

ODESSA COLLEGE



**2013-2014**

**APPROVED**

**OPERATING BUDGET**



**2013-2014  
APPROVED BUDGET  
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July 30, 2013

Board of Trustees  
Odessa Junior College District  
Odessa, Texas

**2013-2014 Members**

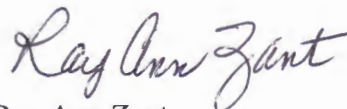
**Ray Ann Zant**  
- President  
**J.E. "Coach" Pressly**  
- Vice President  
**Bruce Shearer**  
- Secretary  
**Dr. Tara Deaver**  
- Asst Secretary  
**Richard Abalos**  
**Royce Bodiford**  
**Tommy Clark**  
**Neil Grape**  
**Gary Johnson**

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 2013-2014.

At a meeting on July 30, 2013, 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 2013-2014 fiscal year.

Sincerely,



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

July 30, 2013

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

**2013-2014 Members**

**Ray Ann Zant**  
- President

**J.E. "Coach" Pressly**  
- Vice President

**Bruce Shearer**  
- Secretary

**Dr. Tara Deaver**  
- Asst Secretary

**Richard Abalos**  
**Royce Bodiford**

**Tommy Clark**  
**Neil Grape**

**Gary Johnson**

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 2013 - 2014.

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

Sincerely,



Bruce Shearer  
Secretary, Board of Trustees  
Odessa Junior College District



**Odessa Junior College District  
Organizational Data  
2013-2014**

**Board of Trustees**

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**Officers**

Ms. Ray Ann Zant	President
J.E. Pressly	Vice President
Bruce Shearer	Secretary
Dr. Tara Deaver	Assistant Secretary

**Members**

**Term Expires May,**

Mr. Richard Abalos	2017
Mr. Royce Bodiford	2019
Mr. Tommy Clark	2019
Dr. Tara Deaver	2017
Mr. Neil Grape	2019
Mr. Gary Johnson	2015
J.E. Pressly	2015
Mr. Bruce Shearer	2017
Ms. Ray Ann Zant	2015

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**Principal Administrative & Financial Officers**

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

**ODESSA COLLEGE**  
**SUMMARY OF BUDGETED REVENUES, TRANSFERS, AND EXPENDITURES**  
**ALL FUNDS**  
**FISCAL YEAR ENDING AUGUST 31, 2014**

	<u>BUDGETED REVENUE</u>	<u>TRANSFERS IN / (OUT)</u>	<u>FUNDS AVAILABLE</u>	<u>BUDGETED EXPENDITURES</u>	<u>EXCESS FUNDS</u>
<b><u>Current Unrestricted Funds:</u></b>					
General Operations	\$ 39,434,111	\$ (6,462,372)	\$ 32,971,739	\$ 32,971,739	\$ -
General Scholarships	40,000	1,395,907	1,435,907	1,435,907	-
	<u>39,474,111</u>	<u>(5,066,465)</u>	<u>34,407,646</u>	<u>34,407,646</u>	<u>-</u>
<b><u>Auxiliary Funds:</u></b>					
Culinary	41,500	-	41,500	41,500	-
Athletics	2,500	1,063,312	1,065,812	1,065,812	-
Bookstore	180,000	(180,000)	-	0	-
Food Service	448,000	-	448,000	448,000	-
Student Housing	730,000	(444,753)	285,247	285,247	-
Golf Center	90,500	3,192	93,692	93,692	-
Student Activities	136,900	(46,940)	89,960	89,960	-
	<u>1,629,400</u>	<u>394,811</u>	<u>2,024,211</u>	<u>2,024,211</u>	<u>-</u>
<b>Subtotal - Unrestricted Funds</b>	<b>\$ 41,103,511</b>	<b>\$ (4,671,654)</b>	<b>\$ 36,431,857</b>	<b>\$ 36,431,857</b>	<b>\$ -</b>
<b><u>Restricted Funds:</u></b>					
State Operating Grants	1,314,798	-	1,314,798	1,314,798	-
Federal Operating Grants	1,497,191	-	1,497,191	1,497,191	-
State Student Aid	209,716	415,000	624,716	624,716	-
Federal Student Aid	7,216,700	-	7,216,700	7,216,700	-
	<u>10,238,405</u>	<u>415,000</u>	<u>10,653,405</u>	<u>10,653,405</u>	<u>-</u>
<b><u>Plant Funds:</u></b>					
Construction & Deferred Maint Fund	-	1,000,000	1,000,000	1,000,000	-
Technology Replacement Fund	-	250,000	250,000	250,000	-
Debt Service - Revenue Bonds	20,000	3,006,654	3,026,654	3,026,654	-
Debt Service - Gen Obligation Bond	2,515,037	-	2,515,037	2,515,037	-
	<u>2,535,037</u>	<u>4,256,654</u>	<u>6,791,691</u>	<u>6,791,691</u>	<u>-</u>
<b>Total FY 2013-14 Budget</b>	<b>\$ 53,876,953</b>	<b>\$ -</b>	<b>\$ 53,876,953</b>	<b>\$ 53,876,953</b>	<b>\$ -</b>



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

	<u>2013-2014 BUDGET</u>	<u>2012-2013 BUDGET</u>
<b>TOTAL CURRENT UNRESTRICTED REVENUES</b>	<b>\$ 41,103,511</b>	<b>\$ 39,230,649</b>
<b>INSTRUCTION</b>		
Academic Programs		
Faculty Salaries	5,162,727	5,029,376
Departmental Operating Expenses	333,894	360,707
	<u>5,496,621</u>	<u>5,390,083</u>
Vocational Technical Programs		
Faculty Salaries	4,618,213	4,617,025
Departmental Operating Expenses	1,103,544	1,110,579
Organized Activities Related to Instruction	721,111	689,282
	<u>6,442,868</u>	<u>6,416,886</u>
Total Instruction	<u>11,939,489</u>	<u>11,806,969</u>
<b>INSTRUCTIONAL SUPPORT</b>		
Library and Technical Support	830,868	836,051
Instructional Administration	1,435,907	1,354,583
	<u>14,206,264</u>	<u>13,997,603</u>
<b>EXTENSION AND PUBLIC SERVICE</b>	988,253	959,910
<b>STUDENT SERVICES</b>		
Operations	2,305,400	2,084,773
Scholarships	1,383,360	1,575,260
	<u>3,688,760</u>	<u>3,660,033</u>
<b>INSTITUTIONAL SUPPORT</b>		
General Institutional (includes contingency)	8,178,813	7,250,151
<b>OPERATION AND MAINTENANCE OF PLANT</b>		
Maintenance & Operations	2,203,373	2,119,013
Utilities	1,015,000	985,000
	<u>3,218,373</u>	<u>3,104,013</u>
<b>GENERAL STAFF BENEFITS</b>		
Group Health Insurance	1,855,150	2,006,958
Payroll Taxes	1,368,033	1,299,258
Other Staff Benefits	904,000	876,000
	<u>4,127,183</u>	<u>4,182,216</u>
<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>	<u>\$34,407,646</u>	<u>\$33,153,926</u>
<b>AUXILIARY OPERATIONS</b>	<u>2,024,211</u>	<u>2,071,410</u>
<b>TRANSFERS OUT (IN):</b>		
TPEG Tuition Grant	415,000	393,000
Debt Service Payments	3,026,654	2,996,454
Debt Service Interest Earnings	(20,000)	(34,141)
Construction & Deferred Maintenance Fund	1,000,000	250,000
Technology Replacement Fund	250,000	400,000
Other Non-Mandatory	0	0
<b>TOTAL TRANSFERS</b>	<u>4,671,654</u>	<u>4,005,313</u>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<u>\$ 41,103,511</u>	<u>\$ 39,230,649</u>
<b>REVENUE OVER (UNDER) EXPENDITURES</b>	<u>\$ -</u>	<u>\$ -</u>



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

	<b>2013-2014 BUDGET</b>	<b>2012-2013 BUDGET</b>
State Appropriation	7,351,136	6,826,221
Federal Grants & Contracts	20,000	20,000
Tuition & Fees	11,043,395	11,174,052
Sales & Services	445,000	382,000
Taxes	19,871,080	18,425,000
Investment Income	300,000	275,000
Other Income	563,500	481,876
Auxiliary Revenue	1,484,400	1,601,500
Private Gifts and Grants	25,000	45,000
<b>TOTAL REVENUE</b>	<b>41,103,511</b>	<b>39,230,649</b>
Salaries	20,917,150	20,002,681
Health Insurance	1,954,750	1,965,965
Retirement Benefits	662,000	659,000
Taxes & Other Benefits	1,612,500	1,644,863
<b>Total Salaries &amp; Benefits</b>	<b>25,146,400</b>	<b>24,272,509</b>
Supplies	1,090,866	1,111,053
Operating Expenses	3,263,469	3,099,302
Services	3,383,841	3,325,863
Utilities	1,302,890	1,265,026
Auxiliary Expenses	42,300	20,200
Student Financial Aid	1,383,360	1,575,260
<b>Total Operating Expenses</b>	<b>10,466,726</b>	<b>10,396,704</b>
Capital Equipment	709,581	440,843
Library Acquisitions	109,150	115,280
<b>Total Capital</b>	<b>818,731</b>	<b>556,123</b>
Mandatory Transfers	3,338,737	3,336,537
Non-Mandatory Transfers	1,332,917	668,776
<b>Total Transfers</b>	<b>4,671,654</b>	<b>4,005,313</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>41,103,511</b>	<b>39,230,649</b>
<b>Excess/Deficit Budget</b>	<b>0</b>	<b>0</b>





## SUMMARY OF BUDGET BY OBJECT CURRENT UNRESTRICTED FUNDS

OBJECT	2013-2014 BUDGET	2012-2013 BUDGET
<b>REVENUES</b>		
<b>4001</b> STATE APPROPRIATION	7,351,136	6,826,221
<b>State Appropriation</b>	<b>7,351,136</b>	<b>6,826,221</b>
<b>4251</b> FEDERAL IND COST RECOVERY	20,000	20,000
<b>Federal - Unrestricted Rev.</b>	<b>20,000</b>	<b>20,000</b>
<b>4301</b> CE FUNDABLE TUITION	1,207,275	1,197,930
<b>4303</b> Concurrent In-District Tu	250,000	185,000
<b>4304</b> Concurrent Out of Distric	245,000	300,000
<b>4305</b> Concurrent Non-Resident T	5,000	-
<b>4306</b> TUITION-IN DISTRICT	3,800,000	3,600,000
<b>4307</b> TUITION-OUT OF DISTRICT	2,300,000	2,200,000
<b>4308</b> TUITION-NON-RESIDENT	750,000	700,000
<b>4310</b> EXEMPT-CHILD NURSING FACU	(2,000)	(3,000)
<b>4311</b> EXEMPT-HAZELWOOD	(90,000)	(55,000)
<b>4312</b> EXEMPT-VALEDICTORIAN	(10,000)	(12,000)
<b>4313</b> EXEMPT-BLIND/DEAF	(10,000)	(10,000)
<b>4314</b> EXEMPT-FIREMEN	(35,000)	(25,000)
<b>4315</b> EXEMPT-RES FOSTER CARE	(13,000)	(13,000)
<b>4316</b> EXEMPT-DECEASED PUBLIC SE	(1,000)	(1,500)
<b>4317</b> EXEMPT-ADOPTED STUDENTS	(10,000)	(5,500)
<b>4319</b> EXEMPT COMPETITIVE SCH	(85,000)	(85,000)
<b>4320</b> EXEMPT-FEES	(10,000)	(20,000)
<b>4321</b> TUIT EXEMPT-PRECEPTOR PRO	(20,000)	(8,000)
<b>4322</b> Peace Officer Exempt (LE)	(5,000)	(1,500)
<b>4323</b> EXEMPT-GOOD NEIGHBOR	(5,000)	(5,000)
<b>4324</b> THIRD ATTEMPT SURCHARGE	125,000	135,000
<b>4327</b> STUDENT USE FEE	1,900,000	1,850,000
<b>4328</b> CE TECHNOLOGY FEE	-	1,360
<b>4331</b> LAB FEES	200,000	205,000
<b>4334</b> OC Global Course Fee	-	50,000
<b>4341</b> PRIVATE INSTRUC FEE	15,000	13,000
<b>4343</b> STUDENT INSURANCE	24,420	27,420
<b>4344</b> ADD/DROP FEE	65,000	65,000
<b>4345</b> LATE FEES	22,000	22,000
<b>4348</b> VCT/INTERNET FEE	475,000	500,000
<b>4349</b> 1ST COURSE FREE-IN DISTRICT	(190,000)	-
<b>4353</b> 1ST COURSE FREE-OUT DISTRICT	(120,000)	-
<b>4354</b> STUDENT ACTIVITY FEE	95,000	100,000



## SUMMARY OF BUDGET BY OBJECT CURRENT UNRESTRICTED FUNDS

OBJECT	2013-2014 BUDGET	2012-2013 BUDGET
4355 STUDENT ID FEES	5,500	5,000
4359 1ST COURSE FREE-NONRESIDENT	(20,000)	-
4363 1ST COURSE FREE- ACTIVITY FEE	(5,000)	-
4364 1ST COURSE FREE- ST USE FEE	(85,000)	-
4371 SPEC PROGAM TUITION-IN DIST	70,000	70,000
4372 SPEC PROGAM TUITION-OUT DIST	40,000	41,250
4373 SPEC PROGAM TUITION-NONRES	5,000	13,750
4380 NONFUNDABLE CE TUITION	385,200	361,842
4381 ACAD PROGRESS TUIT DISCOUNT	(225,000)	(225,000)
<b>Tuition and Fees</b>	<b>11,043,395</b>	<b>11,174,052</b>
4423 CHILDREN CTR INCOME	420,000	360,000
4424 COSMETOLOGY INCOME	24,000	21,000
4439 PRINTING FEES NON-TAXABLE	1,000	1,000
<b>Sales &amp; Services</b>	<b>445,000</b>	<b>382,000</b>
4510 MAINTENANCE TAX	19,576,080	18,125,000
4512 DELINQUENT TAX COLL COST	20,000	25,000
4513 TAX REVENUE P & I	275,000	275,000
<b>Taxes</b>	<b>19,871,080</b>	<b>18,425,000</b>
4610 POOL A INVESTMENT INTERES	300,000	275,000
<b>Investment Income</b>	<b>300,000</b>	<b>275,000</b>
4700 VENDING REVENUE	45,000	37,000
4701 GED FEES	25,000	20,000
4702 OTHER TESTING FEES	10,000	15,000
4705 CAREER FAIR REG FEE	5,000	4,000
4706 CONT ED MISC FEES	500	500
4707 COMM REC RECREATION FEES	20,000	10,000
4709 COMM REC CAMP FEES	45,000	45,000
4710 SPORTS CTR BLDG RENT	25,000	10,000
4711 SC MEMBER DISCOUNTS	(10,000)	(5,000)
4712 GUEST/MISC FEES	25,000	15,000
4713 BUILDING LEASE INCOME	20,000	7,200
4714 SPORT CTR MEMBERSHIPS	130,000	120,000
4718 VCT FACILITY FEES	-	2,500
4723 UTILITY RECOVERY	-	10,000
4726 OTHER FINES	45,000	40,000
4741 PARKING FINES	6,000	5,000
4747 GEN ROOM RENTAL	25,000	10,000
4749 RECITAL HALL RENTAL	2,000	5,476



## SUMMARY OF BUDGET BY OBJECT CURRENT UNRESTRICTED FUNDS

OBJECT	2013-2014 BUDGET	2012-2013 BUDGET
4750 OTHER INCOME	25,000	25,000
4754 AH-PEDI UPDATE BOOTH FEE	-	200
4760 COMPASS TESTING FEES	45,000	40,000
4762 CE NURSE AID TEST FEE	30,000	30,000
4764 DOT PHYSICAL EXAM FEE	22,000	22,000
4767 SAULSBURY ROOM RENTAL	10,000	-
4774 INTERNAL TRANSCRIPT FEES	1,000	1,000
4778 CE-ROOM RENTAL	2,000	2,000
4793 AUDITORIUM RENTAL	10,000	10,000
<b>Other Income</b>	<b>563,500</b>	<b>481,876</b>
4800 SALES-TAXABLE	69,500	47,500
4801 SALES-NONTAXABLE	3,900	-
4802 COMMISSIONS	188,000	186,000
4803 DEPT SALES	70,000	80,000
4805 CATERING - NONTAXABLE	55,000	55,000
4806 MEAL PLAN-TAXABLE	160,000	160,000
4807 MEAL PLAN-NON-TAX	145,000	135,000
4813 CASH CARD SALES	10,000	10,000
4814 APPLICATION FEES	5,000	5,000
4817 SPECIAL EVENTS-CHAMPION G	3,000	6,000
4820 ATHLETIC TICKET SALE	2,500	2,500
4821 PRIVATE LESSONS	1,000	3,000
4826 CONCESSION SALES	15,000	10,000
4830 ROOM RENTALS	30,000	15,000
4832 RENT-2 BR APT	125,000	125,000
4834 RENT-4 BR APT	500,000	660,000
4836 RENT-CAMPS	20,000	30,000
4840 RANGE BALLS SALES	75,000	65,000
4841 MEMBERSHIP FEES	6,500	6,500
<b>Auxiliary Revenue</b>	<b>1,484,400</b>	<b>1,601,500</b>
4920 RESTRICTED GIFTS	-	20,000
4940 PRIVATE OPER GRANTS	25,000	25,000
<b>Private Revenue</b>	<b>25,000</b>	<b>45,000</b>
<b>EXPENDITURES</b>		
5001 FACULTY-F/T	7,227,715	7,172,955
5002 FACULTY-ADJUNCT	677,000	678,000
5003 FACULTY-OVERLOAD	763,000	682,390
5004 FACULTY-SUMMER/SHORT TERM	375,000	403,000



## SUMMARY OF BUDGET BY OBJECT CURRENT UNRESTRICTED FUNDS

OBJECT	2013-2014 BUDGET	2012-2013 BUDGET
5006 FACULTY-SUBS	16,810	19,350
5008 PROF'L INSTRUCTOR	564,050	503,258
5009 OC GLOBAL ADJUNCT	-	10,000
5055 CONT ED INSTRUCTOR P/T	365,793	419,349
<b>Salaries - Instructional</b>	<b>9,989,368</b>	<b>9,888,302</b>
5121 PROFESSIONAL F/T	6,935,848	6,224,334
5122 PROFESSIONAL P/T	22,000	-
5125 PROFESSIONAL NON-EXEMPT	313,544	272,638
5131 CLASSIFIED-F/T	2,337,907	2,282,352
5132 CLASSIFIED-P/T	607,545	597,067
5133 CLASSIFIED-O/T	64,500	30,000
5151 NON-WORK STUDY	445,878	435,268
5170 FACULTY NON-INSTR STIPEND	16,500	27,500
5171 OTHER SALARIES	45,000	57,900
5172 COMMUNICATION STIPEND	39,060	31,320
5173 COURSE DEV STIPEND-OC GLO	-	6,000
5175 MERIT BONUS	100,000	150,000
<b>Salaries - Other</b>	<b>10,927,782</b>	<b>10,114,379</b>
5220 A/V SUPPLIES	2,000	-
5221 VETERINARY SUPPLIES	3,000	3,000
5223 SOFTWARE & COMPUTER SUPPL	63,298	96,472
5225 INSTRUCT SUPPLY	265,493	250,046
5226 OFFICE SUPPLIES	76,177	72,889
5227 COPIER SUPPLIES	12,330	15,406
5228 SUBSCRIPTIONS	22,795	21,442
5229 PRESERV SUPPLIES	1,500	1,600
5233 EXCESS COPIER USAGE	7,865	7,735
5235 TELEPHONE SUPPLIES	9,600	3,760
5239 REPAIR SUPPLIES	22,000	18,000
5240 GEN SUPPLIES	413,808	387,403
5241 OIL AND GAS	74,500	64,500
5242 CAREER FAIR EXPENSES	5,000	5,200
5245 SOFTWARE/LICENSE SITES	1,000	-
5249 SMALL TOOLS < \$100	4,700	4,700
5260 GROCERIES	2,000	10,000
5262 UNIFORMS	49,300	49,900
5265 BUNKER GEAR	10,000	10,000
5266 PAINT & SUPPLIES	21,000	21,000
5270 ENTERTAINMENT SUPPLY	23,500	30,000



## SUMMARY OF BUDGET BY OBJECT CURRENT UNRESTRICTED FUNDS

OBJECT	2013-2014 BUDGET	2012-2013 BUDGET
5290 DORM MAINT EXP	-	38,000
<b>Supplies</b>	<b>1,090,866</b>	<b>1,111,053</b>
5300 POSTAGE PURCHASED	40,000	55,000
5301 POSTAGE ALLOCATION	(5,777)	(16,175)
5302 COFFEE & CONVERSATION	-	4,200
5305 BASEBALL FIELD EXPENSES	8,500	8,500
5306 SOFTBALL FIELD EXPENSE	6,500	5,100
5307 DRIVING RANGE EXPENSE	3,000	4,280
5308 CATERING CHARGES	50,481	11,025
5309 ADVISORY COMMITTEE EXP	2,500	9,500
5311 DUES & MEMBERSHIPS	97,278	90,753
5312 GRADUATION EXPENSE	11,250	11,250
5314 STUDENT RECOGNITION CER E	10,000	10,000
5315 ORGANIZATIONAL EXP	296	943
5316 REGISTRATION EXP	-	2,500
5317 CONVENTION EXP	-	600
5318 PUBLIC RELATIONS	74,342	58,027
5319 STAFF TRAINING	36,462	16,475
5322 TRAVEL-OUTSIDE SERVICE AR	140,148	164,737
5323 TRAVEL - OTHER	35,000	-
5325 RECRUITING TRAVEL	63,950	61,900
5331 STUDENT TRAVEL	34,787	27,401
5333 GAME TRAVEL	169,100	162,600
5340 INSURANCE	261,602	235,628
5342 SPECIAL EVENTS	18,500	12,500
5344 RECRUITMENT TRAVEL	200	-
5347 AVID DISCRETIONARY EXP	6,000	6,000
5348 PERM BASIN FAIR EXPENSE	4,000	4,000
5349 OFF CAMPUS BUS EXP	47,763	37,871
5350 AWARDS	5,500	30,500
5351 EQUIPMENT RENTAL	30,150	27,246
5352 BUILDING RENTAL	1,750	3,500
5354 SOFTWARE RENTAL	42,000	48,332
5357 RECYCLING EXPENSE	3,000	3,000
5360 EXTERMINATING	10,000	9,000
5362 EQUIP REPAIRS	259,597	242,097
5363 BLDG REPAIRS/REMODEL	65,000	111,400
5365 PARKING LOT REPAIRS	12,000	12,000
5369 OTHER OPER EXPENSE	17,390	72,930



## SUMMARY OF BUDGET BY OBJECT CURRENT UNRESTRICTED FUNDS

OBJECT	2013-2014 BUDGET	2012-2013 BUDGET
5370 SOFTWARE MAINT AGREE	641,364	526,857
5371 EQUIP MAINT AGREEMENT	230,834	212,742
5383 OPERATING LEASE	159,002	155,083
5388 CONTINGENT EXPEND	670,000	660,000
<b>Operating Expenses</b>	<b>3,263,469</b>	<b>3,099,302</b>
5401 AUDIT FEES	63,000	60,000
5402 TAX OFFICE EXPENSE	43,190	34,456
5403 TAX APPRAISAL FEES	265,131	233,608
5406 LEGAL FEES	34,000	34,000
5407 CONTRACT SERVICES	1,264,970	1,212,550
5408 OTHER PROF'L FEES	188,500	181,800
5409 ELECTION FEES	-	10,000
5410 ACCREDITATION EXPENSES	7,800	6,890
5411 EXTERNAL PRINTING	49,095	62,100
5413 CREDIT SCHEDULE PRNT	13,500	12,000
5414 N/C SCHEDULE PRINT	23,200	23,100
5415 CONTRACTED INSTRUCTION	62,588	66,588
5417 INSPECTIONS, LICENSE, REG	20,435	18,435
5420 ADV-CHARGEBACK	-	(14,000)
5421 ADV-CREDIT	399,200	280,000
5422 ADV-NON CREDIT	50,000	35,000
5423 ADV-KOCV	94,983	-
5424 ADV-OTHER	38,895	32,445
5425 ADV-RECREATION	8,000	5,000
5426 ADVERTISING/MARKETING	18,000	27,750
5427 ADV AGENCY FEES	20,600	20,000
5428 HERRING BNK CARD FEES	13,000	15,000
5429 BANK FINANCE CHARGES	500	100
5430 CHECK COLLECTION EXPENSE	5,000	5,000
5431 AMERICAN EXPRESS FEE	100	100
5432 VISA/MASTER CARD FEE	2,500	1,500
5433 DISCOVER CARD FEES	-	1,000
5434 OFFICIAL PMTS SERV CHRG	70,000	56,000
5436 CUSTODIAL-SPECIAL CLEANIN	29,200	18,800
5440 INTERNAL CHARGE-BACK	(77,092)	(86,592)
5442 INTERNAL PRINTING	44,756	44,308
5444 LRC COPIER REIMBURSEMENT	(7,000)	(4,000)
5445 MAINTENANCE CHG BACK	-	(36,000)
5448 DEPT COPIER CHARGE BACK	(73,150)	(76,150)



## SUMMARY OF BUDGET BY OBJECT CURRENT UNRESTRICTED FUNDS

OBJECT	2013-2014 BUDGET	2012-2013 BUDGET
5450 MISC EXPENSE	9,950	234,126
5470 POST-C TRVL: GEN	35,000	35,000
5490 POOLED EXPENSE CONTROL	665,990	775,949
<b>Services</b>	<b>3,383,841</b>	<b>3,325,863</b>
5501 ELECTRICITY	888,300	875,200
5502 NATURAL GAS	120,400	123,400
5503 WATER/SEWER	139,800	148,545
5504 CABLE TV	10,552	10,552
5512 TELEPHONE-LONG DIST	6,066	7,289
5514 CELLULAR ACCESS	16,445	15,040
5516 TELEPHONE LINE CHGS	37,800	37,600
5517 ISP CHARGES	83,527	47,400
<b>Utilities</b>	<b>1,302,890</b>	<b>1,265,026</b>
5699 RESTRICTED EXPENSE	42,300	20,200
<b>Auxiliary</b>	<b>42,300</b>	<b>20,200</b>
5711 CENT COM HOUSING SUBSIDY	-	218,000
5721 T/F SCHOLARSHIP	352,000	345,500
5722 HOUSING SCHOLARSHIP	20,000	20,000
5729 UNAWARDED BUDGET	1,011,360	991,760
<b>Scholarship &amp; Aid</b>	<b>1,383,360</b>	<b>1,575,260</b>
5900 HEALTH INSUR BENEFIT	1,954,750	1,965,965
5902 FICA MATCHING	1,110,946	1,046,556
5903 MEDICARE MATCHING	289,554	283,349
5907 UNEMPLOYMENT BENEFITS	35,000	35,000
5908 WORKERS COMP BENEFITS	82,000	82,000
5910 COMP ABSENCES PAYMENT	35,000	50,000
5912 TUIT & FEE ASSISTANCE	60,000	50,000
5920 ORP SUPPLEMENT	30,000	50,000
5930 TRS/ORP NON-GR ELIGIBLE	82,000	87,000
5931 TRS/ORP STATE LOCAL SHARE	500,000	472,000
5935 TRS NEW EMPLOYMENT MATCH	25,000	25,000
5940 ERS 1% INSUR SURCHARGE	-	97,958
5950 TAX SHELTER ANNUITY	25,000	25,000
<b>Staff Benefits</b>	<b>4,229,250</b>	<b>4,269,828</b>
<b>CAPITAL</b>		
6010 CAPITAL > \$5000	103,000	-
6014 NON-CONSUMABLES < \$300	-	19,160
6015 FIXED ASSETS < \$5000	529,581	371,683



**SUMMARY OF BUDGET BY OBJECT  
CURRENT UNRESTRICTED FUNDS**

OBJECT	2013-2014 BUDGET	2012-2013 BUDGET
6023 CAPITALIZED SOFTWARE	27,000	-
6031 LRC FACULTY REQ BKS	42,500	42,500
6032 LRC BOUND PERIODICAL	27,140	29,340
6034 LRC SOFTWARE	2,510	5,500
6036 LRC BOOKS	37,000	37,940
6095 DEBT SERV EXPENDITURES	50,000	50,000
<b>Capital</b>	<b>818,731</b>	<b>556,123</b>
<b>TRANSFERS</b>		
7103 TSF-MANDATORY DEBT SERVICE	2,923,737	2,943,537
7104 TSF-TPEG RESIDENT BAL	400,000	380,000
7105 TSF-TPEG NON/RES BAL	15,000	13,000
<b>Mandatory Transfers</b>	<b>3,338,737</b>	<b>3,336,537</b>
7203 TSF-RENEWAL/REPLACE	1,250,000	650,000
7206 TSF-OTHER NON-MAND	102,917	52,917
7214 TSF-INVESTMENT EARNINGS	(20,000)	(34,141)
<b>Other Transfers</b>	<b>1,332,917</b>	<b>668,776</b>
<b>TOTALS</b>	<b>-</b>	<b>0</b>





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

Fund	Dept	Object	Department Name	Object of Expenditure	FY2014 Proposed	FY2013 Orig. Budget
11	10100	5240	BRD TRUSTEES	GEN SUPPLIES	1,200.00	3,776.00
11	10100	5308	BRD TRUSTEES	INTERNAL CATERING	1,776.00	-
11	10100	5322	BRD TRUSTEES	TRAVEL-O/S SERV AREA	1,317.00	1,317.00
11	10100	5370	BRD TRUSTEES	SOFTWARE MAINT	800.00	800.00
11	10100	5409	BRD TRUSTEES	ELECTION FEES	-	10,000.00
<b>10100 Total</b>					<b>5,093.00</b>	<b>15,893.00</b>
11	10101	5226	PRESIDENT	OFFICE SUPPLIES	1,200.00	1,200.00
11	10101	5301	PRESIDENT	POSTAGE ALLOCATION	365.00	465.00
11	10101	5308	PRESIDENT	INTERNAL CATERING	92.00	-
11	10101	5311	PRESIDENT	DUES & MEMBERSHIPS	875.00	875.00
11	10101	5318	PRESIDENT	PUBLIC RELATIONS	7,952.00	6,752.00
11	10101	5322	PRESIDENT	TRAVEL-O/S SERV AREA	8,825.00	8,825.00
11	10101	5342	PRESIDENT	SPECIAL EVENTS	200.00	200.00
11	10101	5349	PRESIDENT	OFF CAMPUS BUS EXP	195.00	170.00
11	10101	5407	PRESIDENT	CONTRACT SERVICES	-	-
11	10101	5442	PRESIDENT	INTERNAL PRINTING	100.00	275.00
11	10101	5512	PRESIDENT	TELEPHONE-LONG DIST	40.00	40.00
<b>10101 Total</b>					<b>19,844.00</b>	<b>18,802.00</b>
11	10102	5226	VP-INSTRUCTION	OFFICE SUPPLIES	1,000.00	1,200.00
11	10102	5301	VP-INSTRUCTION	POSTAGE ALLOCATION	25.00	25.00
11	10102	5308	VP-INSTRUCTION	INTERNAL CATERING	875.00	-
11	10102	5311	VP-INSTRUCTION	DUES & MEMBERSHIPS	525.00	600.00
11	10102	5318	VP-INSTRUCTION	PUBLIC RELATIONS	300.00	300.00
11	10102	5322	VP-INSTRUCTION	TRAVEL-O/S SERV AREA	1,500.00	900.00
11	10102	5323	VP-INSTRUCTION	TRAVEL - ALLOCATION	35,000.00	-
11	10102	5349	VP-INSTRUCTION	OFF CAMPUS BUS EXP	200.00	1,000.00
11	10102	5411	VP-INSTRUCTION	EXTERNAL PRINTING	50.00	100.00
11	10102	5442	VP-INSTRUCTION	INTERNAL PRINTING	250.00	300.00
11	10102	5450	VP-INSTRUCTION	MISC EXPENSE	200.00	500.00
11	10102	5512	VP-INSTRUCTION	TELEPHONE-LONG DIST	50.00	50.00
<b>10102 Total</b>					<b>39,975.00</b>	<b>4,975.00</b>
11	10103	5226	VP-BUS AFFAIRS	OFFICE SUPPLIES	800.00	1,200.00
11	10103	5227	VP-BUS AFFAIRS	COPIER SUPPLIES	300.00	300.00
11	10103	5233	VP-BUS AFFAIRS	EXCESS COPIER USAGE	-	50.00
11	10103	5301	VP-BUS AFFAIRS	POSTAGE ALLOCATION	175.00	175.00
11	10103	5308	VP-BUS AFFAIRS	INTERNAL CATERING	150.00	-
11	10103	5311	VP-BUS AFFAIRS	DUES & MEMBERSHIPS	990.00	990.00
11	10103	5318	VP-BUS AFFAIRS	PUBLIC RELATIONS	50.00	50.00
11	10103	5319	VP-BUS AFFAIRS	STAFF TRAINING	-	-
11	10103	5322	VP-BUS AFFAIRS	TRAVEL-O/S SERV AREA	2,000.00	1,000.00
11	10103	5383	VP-BUS AFFAIRS	OPERATING LEASE	2,197.00	2,197.00
11	10103	5424	VP-BUS AFFAIRS	ADV-OTHER	1,350.00	1,350.00
11	10103	5442	VP-BUS AFFAIRS	INTERNAL PRINTING	200.00	200.00
11	10103	5448	VP-BUS AFFAIRS	DEPTMENTAL COPIER CHARGE	(1,650.00)	(1,650.00)
11	10103	5450	VP-BUS AFFAIRS	MISC EXPENSE	750.00	750.00
11	10103	5512	VP-BUS AFFAIRS	TELEPHONE-LONG DIST	75.00	75.00
<b>10103 Total</b>					<b>7,387.00</b>	<b>6,687.00</b>
11	10105	5226	CHIEF OF STAFF	OFFICE SUPPLIES	100.00	100.00
11	10105	5301	CHIEF OF STAFF	POSTAGE ALLOCATION	25.00	25.00
11	10105	5302	CHIEF OF STAFF	COFFEE & CONVERSATION	-	4,200.00
11	10105	5308	CHIEF OF STAFF	INTERNAL CATERING	-	-



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

Fund	Dept	Object	Department Name	Object of Expenditure	FY2014 Proposed	FY2013 Orig. Budget
11	10105	5318	CHIEF OF STAFF	PUBLIC RELATIONS	500.00	500.00
11	10105	5322	CHIEF OF STAFF	TRAVEL-O/S SERV AREA	1,000.00	1,000.00
11	10105	5349	CHIEF OF STAFF	OFF CAMPUS BUS EXP	250.00	-
11	10105	5407	CHIEF OF STAFF	CONTRACT SERVICES	2,500.00	-
11	10105	5442	CHIEF OF STAFF	INTERNAL PRINTING	100.00	200.00
11	10105	5512	CHIEF OF STAFF	TELEPHONE-LONG DIST	25.00	25.00
<b>10105 Total</b>					<b>4,500.00</b>	<b>6,050.00</b>
11	10106	5223	VP-INFORMATION TECHNOLOGY	SOFTWARE & COMP	300.00	-
11	10106	5226	VP-INFORMATION TECHNOLOGY	OFFICE SUPPLIES	300.00	-
11	10106	5240	VP-INFORMATION TECHNOLOGY	GEN SUPPLIES	300.00	-
11	10106	5301	VP-INFORMATION TECHNOLOGY	POSTAGE ALLOCATION	50.00	-
11	10106	5311	VP-INFORMATION TECHNOLOGY	DUES & MEMBERSHIPS	800.00	-
11	10106	5318	VP-INFORMATION TECHNOLOGY	PUBLIC RELATIONS	500.00	-
11	10106	5322	VP-INFORMATION TECHNOLOGY	TRAVEL-O/S SERV AREA	2,500.00	-
11	10106	5349	VP-INFORMATION TECHNOLOGY	OFF CAMPUS BUS EXP	500.00	-
11	10106	5442	VP-INFORMATION TECHNOLOGY	INTERNAL PRINTING	200.00	-
11	10106	5512	VP-INFORMATION TECHNOLOGY	TELEPHONE-LONG DIST	50.00	-
<b>10106 Total</b>					<b>5,500.00</b>	<b>-</b>
11	10107	5226	VP-INSTITUTIONAL EFFECTIVENESS	OFFICE SUPPLIES	900.00	-
11	10107	5240	VP-INSTITUTIONAL EFFECTIVENESS	GEN SUPPLIES	50.00	-
11	10107	5301	VP-INSTITUTIONAL EFFECTIVENESS	POSTAGE ALLOCATION	25.00	-
11	10107	5311	VP-INSTITUTIONAL EFFECTIVENESS	DUES & MEMBERSHIPS	1,200.00	-
11	10107	5318	VP-INSTITUTIONAL EFFECTIVENESS	PUBLIC RELATIONS	300.00	-
11	10107	5322	VP-INSTITUTIONAL EFFECTIVENESS	TRAVEL-O/S SERV AREA	3,960.00	-
11	10107	5407	VP-INSTITUTIONAL EFFECTIVENESS	CONTRACT SERVICES	3,000.00	-
11	10107	5411	VP-INSTITUTIONAL EFFECTIVENESS	EXTERNAL PRINTING	125.00	-
11	10107	5442	VP-INSTITUTIONAL EFFECTIVENESS	INTERNAL PRINTING	125.00	-
11	10107	5512	VP-INSTITUTIONAL EFFECTIVENESS	TELEPHONE-LONG DIST	50.00	-
<b>10107 Total</b>					<b>9,735.00</b>	<b>-</b>
11	10211	5151	HUMAN RES	NON-WORK STUDY	2,000.00	2,000.00
11	10211	5226	HUMAN RES	OFFICE SUPPLIES	2,800.00	2,800.00
11	10211	5233	HUMAN RES	EXCESS COPIER USAGE	-	-
11	10211	5240	HUMAN RES	GEN SUPPLIES	1,500.00	1,500.00
11	10211	5301	HUMAN RES	POSTAGE ALLOCATION	1,225.00	1,225.00
11	10211	5308	HUMAN RES	INTERNAL CATERING	500.00	-
11	10211	5311	HUMAN RES	DUES & MEMBERSHIPS	200.00	200.00
11	10211	5318	HUMAN RES	PUBLIC RELATIONS	500.00	800.00
11	10211	5319	HUMAN RES	STAFF TRAINING	800.00	800.00
11	10211	5322	HUMAN RES	TRAVEL-O/S SERV AREA	3,175.00	2,800.00
11	10211	5325	HUMAN RES	RECRUITING TRAVEL	4,000.00	4,800.00
11	10211	5344	HUMAN RES	OTHER RECRUIT EXPENSE	200.00	-
11	10211	5349	HUMAN RES	OFF CAMPUS BUS EXP	50.00	-
11	10211	5354	HUMAN RES	SOFTWARE RENTAL	-	1,332.00
11	10211	5370	HUMAN RES	SOFTWARE MAINT	36,832.00	35,500.00
11	10211	5383	HUMAN RES	OPERATING LEASE	1,885.00	1,885.00
11	10211	5407	HUMAN RES	CONTRACT SERVICES	8,450.00	6,750.00
11	10211	5424	HUMAN RES	ADV-OTHER	20,000.00	20,000.00
11	10211	5442	HUMAN RES	INTERNAL PRINTING	325.00	325.00
11	10211	5512	HUMAN RES	TELEPHONE-LONG DIST	120.00	120.00
<b>10211 Total</b>					<b>84,562.00</b>	<b>82,837.00</b>
11	10225	5226	ACCOUNTING	OFFICE SUPPLIES	1,800.00	1,800.00



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

Fund	Dept	Object	Department Name	Object of Expenditure	FY2014 Proposed	FY2013 Orig. Budget
11	10225	5301	ACCOUNTING	POSTAGE ALLOCATION	500.00	75.00
11	10225	5319	ACCOUNTING	STAFF TRAINING	750.00	750.00
11	10225	5322	ACCOUNTING	TRAVEL-O/S SERV AREA	2,950.00	1,600.00
11	10225	5383	ACCOUNTING	OPERATING LEASE	992.00	992.00
11	10225	5442	ACCOUNTING	INTERNAL PRINTING	200.00	200.00
11	10225	5512	ACCOUNTING	TELEPHONE-LONG DIST	20.00	20.00
<b>10225 Total</b>					<b>7,212.00</b>	<b>5,437.00</b>
11	10240	5132	PURCHASING	CLASSIFIED-P/T	8,312.00	8,312.00
11	10240	5151	PURCHASING	NON-WORK STUDY	-	7,533.00
11	10240	5226	PURCHASING	OFFICE SUPPLIES	3,300.00	3,300.00
11	10240	5233	PURCHASING	EXCESS COPIER USAGE	-	200.00
11	10240	5301	PURCHASING	POSTAGE ALLOCATION	1,600.00	2,000.00
11	10240	5311	PURCHASING	DUES & MEMBERSHIPS	-	1,450.00
11	10240	5322	PURCHASING	TRAVEL-O/S SERV AREA	1,450.00	1,450.00
11	10240	5383	PURCHASING	OPERATING LEASE	8,449.00	2,053.00
11	10240	5424	PURCHASING	ADV-OTHER	5,125.00	5,125.00
11	10240	5442	PURCHASING	INTERNAL PRINTING	100.00	100.00
11	10240	5512	PURCHASING	TELEPHONE-LONG DIST	100.00	150.00
11	10240	5514	PURCHASING	CELLULAR ACCESS	1,045.00	960.00
<b>10240 Total</b>					<b>29,481.00</b>	<b>32,633.00</b>
11	10250	5151	STUDENT ACCOUNTS	NON-WORK STUDY	7,000.00	7,545.00
11	10250	5223	STUDENT ACCOUNTS	SOFTWARE & COMP	-	-
11	10250	5226	STUDENT ACCOUNTS	OFFICE SUPPLIES	2,000.00	3,000.00
11	10250	5240	STUDENT ACCOUNTS	GEN SUPPLIES	4,000.00	4,445.00
11	10250	5301	STUDENT ACCOUNTS	POSTAGE ALLOCATION	1,000.00	2,000.00
11	10250	5322	STUDENT ACCOUNTS	TRAVEL-O/S SERV AREA	1,000.00	800.00
11	10250	5362	STUDENT ACCOUNTS	EQUIP REPAIRS	-	1,000.00
11	10250	5383	STUDENT ACCOUNTS	OPERATING LEASE	-	0.28
11	10250	5411	STUDENT ACCOUNTS	EXTERNAL PRINTING	700.00	850.00
11	10250	5428	STUDENT ACCOUNTS	HERRING BANK CARD FEE	13,000.00	15,000.00
11	10250	5429	STUDENT ACCOUNTS	BANK FINANCE CHARGE	500.00	100.00
11	10250	5430	STUDENT ACCOUNTS	CHECK COLLECTION FEE	5,000.00	5,000.00
11	10250	5431	STUDENT ACCOUNTS	AMERICAN EXPRESS FEE	100.00	100.00
11	10250	5432	STUDENT ACCOUNTS	VISA/MASTER CARD FEE	2,500.00	1,500.00
11	10250	5433	STUDENT ACCOUNTS	DISCOVER CARD FEES	-	1,000.00
11	10250	5434	STUDENT ACCOUNTS	OFFICIAL PMTS SERV	70,000.00	56,000.00
11	10250	5442	STUDENT ACCOUNTS	INTERNAL PRINTING	100.00	100.00
11	10250	5512	STUDENT ACCOUNTS	TELEPHONE-LONG DIST	50.00	50.00
<b>10250 Total</b>					<b>106,950.00</b>	<b>98,490.28</b>
11	10300	5223	INST RES/EFF	SOFTWARE & COMP	15,000.00	22,647.00
11	10300	5226	INST RES/EFF	OFFICE SUPPLIES	2,500.00	3,250.00
11	10300	5240	INST RES/EFF	GEN SUPPLIES	1,500.00	2,200.00
11	10300	5301	INST RES/EFF	POSTAGE ALLOCATION	500.00	800.00
11	10300	5311	INST RES/EFF	DUES & MEMBERSHIPS	445.00	1,000.00
11	10300	5322	INST RES/EFF	TRAVEL-O/S SERV AREA	8,212.00	3,000.00
11	10300	5407	INST RES/EFF	CONTRACT SERVICES	-	3,000.00
11	10300	5411	INST RES/EFF	EXTERNAL PRINTING	1,000.00	2,500.00
11	10300	5442	INST RES/EFF	INTERNAL PRINTING	1,000.00	2,500.00
11	10300	5512	INST RES/EFF	TELEPHONE-LONG DIST	40.00	50.00
<b>10300 Total</b>					<b>30,197.00</b>	<b>40,947.00</b>
11	10304	5223	SPECIAL PROJECTS	SOFTWARE & COMP	-	250.00



**Current Unrestricted Expenditure Budgets by Department  
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Fund	Dept	Object	Department Name	Object of Expenditure	FY2014 Proposed	FY2013 Orig. Budget
11	10304	5240	SPECIAL PROJECTS	GEN SUPPLIES	100.00	3,500.00
11	10304	5301	SPECIAL PROJECTS	POSTAGE ALLOCATION	-	50.00
11	10304	5308	SPECIAL PROJECTS	INTERNAL CATERING	2,400.00	-
11	10304	5311	SPECIAL PROJECTS	DUES & MEMBERSHIPS	-	840.00
11	10304	5318	SPECIAL PROJECTS	PUBLIC RELATIONS	-	100.00
11	10304	5342	SPECIAL PROJECTS	SPECIAL EVENTS	5,000.00	-
11	10304	5407	SPECIAL PROJECTS	CONTRACT SERVICES	-	3,500.00
11	10304	5411	SPECIAL PROJECTS	EXTERNAL PRINTING	1,500.00	3,000.00
11	10304	5442	SPECIAL PROJECTS	INTERNAL PRINTING	50.00	50.00
<b>10304 Total</b>					<b>9,050.00</b>	<b>11,290.00</b>
11	10305	5132	MARKETING/COMMUNICATIONS	CLASSIFIED-P/T	-	14,820.00
11	10305	5151	MARKETING/COMMUNICATIONS	NON-WORK STUDY	6,000.00	6,000.00
11	10305	5223	MARKETING/COMMUNICATIONS	SOFTWARE & COMP	1,500.00	1,700.00
11	10305	5226	MARKETING/COMMUNICATIONS	OFFICE SUPPLIES	2,000.00	1,500.00
11	10305	5228	MARKETING/COMMUNICATIONS	SUBSCRIPTIONS	2,000.00	2,400.00
11	10305	5240	MARKETING/COMMUNICATIONS	GEN SUPPLIES	1,500.00	2,500.00
11	10305	5301	MARKETING/COMMUNICATIONS	POSTAGE ALLOCATION	5,000.00	5,270.00
11	10305	5311	MARKETING/COMMUNICATIONS	DUES & MEMBERSHIPS	1,375.00	650.00
11	10305	5318	MARKETING/COMMUNICATIONS	PUBLIC RELATIONS	400.00	700.00
11	10305	5322	MARKETING/COMMUNICATIONS	TRAVEL-O/S SERV AREA	-	3,000.00
11	10305	5349	MARKETING/COMMUNICATIONS	OFF CAMPUS BUS EXP	200.00	300.00
11	10305	5370	MARKETING/COMMUNICATIONS	SOFTWARE MAINT	30,000.00	-
11	10305	5371	MARKETING/COMMUNICATIONS	EQUIP MAINT	1,200.00	350.00
11	10305	5383	MARKETING/COMMUNICATIONS	OPERATING LEASE	10,500.00	10,500.00
11	10305	5407	MARKETING/COMMUNICATIONS	CONTRACT SERVICES	15,000.00	25,000.00
11	10305	5408	MARKETING/COMMUNICATIONS	OTHER PROF FEES	153,500.00	150,000.00
11	10305	5411	MARKETING/COMMUNICATIONS	EXTERNAL PRINTING	25,000.00	30,000.00
11	10305	5413	MARKETING/COMMUNICATIONS	CREDIT SCHED	13,500.00	12,000.00
11	10305	5414	MARKETING/COMMUNICATIONS	N/C SCHEDULE	23,200.00	23,100.00
11	10305	5420	MARKETING/COMMUNICATIONS	ADV-CHARGEBACK	-	(14,000.00)
11	10305	5421	MARKETING/COMMUNICATIONS	ADV-CREDIT	399,200.00	280,000.00
11	10305	5422	MARKETING/COMMUNICATIONS	ADV-NON CRED	50,000.00	35,000.00
11	10305	5423	MARKETING/COMMUNICATIONS	DEPARTMENTAL ADV	94,983.00	-
11	10305	5424	MARKETING/COMMUNICATIONS	ADV-OTHER	9,000.00	3,400.00
11	10305	5425	MARKETING/COMMUNICATIONS	ADV-RECREATION	8,000.00	5,000.00
11	10305	5427	MARKETING/COMMUNICATIONS	ADV AGENCY FEES	20,600.00	20,000.00
11	10305	5440	MARKETING/COMMUNICATIONS	INTERNAL CHARGE-BACK	-	(14,000.00)
11	10305	5442	MARKETING/COMMUNICATIONS	INTERNAL PRINTING	1,000.00	500.00
11	10305	5450	MARKETING/COMMUNICATIONS	MISC EXPENSE	150.00	175.00
11	10305	5512	MARKETING/COMMUNICATIONS	TELEPHONE-LONG DIST	50.00	50.00
<b>10305 Total</b>					<b>874,858.00</b>	<b>605,915.00</b>
11	10306	5223	INST ADVANC	SOFTWARE & COMP	500.00	300.00
11	10306	5226	INST ADVANC	OFFICE SUPPLIES	2,000.00	800.00
11	10306	5228	INST ADVANC	SUBSCRIPTIONS	200.00	-
11	10306	5240	INST ADVANC	GEN SUPPLIES	3,000.00	2,000.00
11	10306	5301	INST ADVANC	POSTAGE ALLOCATION	1,500.00	1,500.00
11	10306	5308	INST ADVANC	INTERNAL CATERING	10,000.00	-
11	10306	5311	INST ADVANC	DUES & MEMBERSHIPS	600.00	500.00
11	10306	5318	INST ADVANC	PUBLIC RELATIONS	15,000.00	4,000.00
11	10306	5322	INST ADVANC	TRAVEL-O/S SERV AREA	1,300.00	700.00
11	10306	5342	INST ADVANC	SPECIAL EVENTS	8,000.00	12,000.00
11	10306	5349	INST ADVANC	OFF CAMPUS BUS EXP	-	100.00



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

Fund	Dept	Object	Department Name	Object of Expenditure	FY2014 Proposed	FY2013 Orig. Budget
11	10306	5370	INST ADVANC	SOFTWARE MAINT	5,000.00	3,900.00
11	10306	5407	INST ADVANC	CONTRACT SERVICES	6,000.00	36,000.00
11	10306	5411	INST ADVANC	EXTERNAL PRINTING	5,100.00	5,100.00
11	10306	5442	INST ADVANC	INTERNAL PRINTING	700.00	700.00
11	10306	5512	INST ADVANC	TELEPHONE-LONG DIST	25.00	25.00
<b>10306 Total</b>					<b>58,925.00</b>	<b>67,625.00</b>
11	10307	5226	GRANT DEVELOPMENT	OFFICE SUPPLIES	-	250.00
11	10307	5301	GRANT DEVELOPMENT	POSTAGE ALLOCATION	-	500.00
11	10307	5311	GRANT DEVELOPMENT	DUES & MEMBERSHIPS	-	300.00
11	10307	5408	GRANT DEVELOPMENT	OTHER PROF FEES	-	30,800.00
11	10307	5411	GRANT DEVELOPMENT	EXTERNAL PRINTING	-	200.00
11	10307	5442	GRANT DEVELOPMENT	INTERNAL PRINTING	-	200.00
11	10307	5512	GRANT DEVELOPMENT	TELEPHONE-LONG DIST	-	25.00
<b>10307 Total</b>					<b>-</b>	<b>32,275.00</b>
11	10310	5301	GRADUATION	POSTAGE ALLOCATION	700.00	700.00
11	10310	5312	GRADUATION	GRADUATION EXPENSE	9,000.00	8,200.00
11	10310	5350	GRADUATION	AWARDS	-	20,000.00
<b>10310 Total</b>					<b>9,700.00</b>	<b>28,900.00</b>
11	10312	5240	EMPLOYEE RECOGNITION	GEN SUPPLIES	2,600.00	2,600.00
11	10312	5301	EMPLOYEE RECOGNITION	POSTAGE ALLOCATION	100.00	100.00
11	10312	5308	EMPLOYEE RECOGNITION	INTERNAL CATERING	10,000.00	10,000.00
11	10312	5350	EMPLOYEE RECOGNITION	AWARDS	5,500.00	10,500.00
11	10312	5442	EMPLOYEE RECOGNITION	INTERNAL PRINTING	500.00	500.00
<b>10312 Total</b>					<b>18,700.00</b>	<b>23,700.00</b>
11	10314	5314	STUDENT RECOGNITION	STUDENT RECOGNITION	10,000.00	10,000.00
<b>10314 Total</b>					<b>10,000.00</b>	<b>10,000.00</b>
11	10315	5311	INSTIT MBRSHIPS	DUES & MEMBERSHIPS	50,000.00	50,000.00
<b>10315 Total</b>					<b>50,000.00</b>	<b>50,000.00</b>
11	10320	5226	PROF'L DEVE	OFFICE SUPPLIES	500.00	300.00
11	10320	5227	PROF'L DEVE	COPIER SUPPLIES	-	300.00
11	10320	5228	PROF'L DEVE	SUBSCRIPTIONS	2,500.00	9,370.00
11	10320	5240	PROF'L DEVE	GEN SUPPLIES	820.00	-
11	10320	5301	PROF'L DEVE	POSTAGE ALLOCATION	200.00	300.00
11	10320	5308	PROF'L DEVE	INTERNAL CATERING	1,200.00	-
11	10320	5369	PROF'L DEVE	OTHER OPER EXPENSE	6,390.00	7,930.00
11	10320	5407	PROF'L DEVE	CONTRACT SERVICES	1,000.00	1,000.00
11	10320	5442	PROF'L DEVE	INTERNAL PRINTING	500.00	500.00
11	10320	5512	PROF'L DEVE	TELEPHONE-LONG DIST	100.00	300.00
<b>10320 Total</b>					<b>13,210.00</b>	<b>20,000.00</b>
11	10323	5240	OC LEADERSHIP INSTITUTE	GEN SUPPLIES	4,800.00	2,400.00
11	10323	5308	OC LEADERSHIP INSTITUTE	INTERNAL CATERING	1,200.00	-
11	10323	5369	OC LEADERSHIP INSTITUTE	OTHER OPER EXPENSE	11,000.00	15,000.00
<b>10323 Total</b>					<b>17,000.00</b>	<b>17,400.00</b>
11	10330	5315	FACULTY SENATE	ORGANIZATIONAL	-	160.00
<b>10330 Total</b>					<b>-</b>	<b>160.00</b>
11	10331	5308	ORG PROF STAFF	INTERNAL CATERING	159.00	-
11	10331	5315	ORG PROF STAFF	ORGANIZATIONAL	81.00	239.00
<b>10331 Total</b>					<b>240.00</b>	<b>239.00</b>
11	10332	5308	ORG SEC/CLERKS	INTERNAL CATERING	91.00	-
11	10332	5315	ORG SEC/CLERKS	ORGANIZATIONAL	215.00	306.00
<b>10332 Total</b>					<b>306.00</b>	<b>306.00</b>



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

Fund	Dept	Object	Department Name	Object of Expenditure	FY2014 Proposed	FY2013 Orig. Budget
11	10333	5308	ORG MAINT EMPL	INTERNAL CATERING	238.00	-
11	10333	5315	ORG MAINT EMPL	ORGANIZATIONAL	-	238.00
<b>10333 Total</b>					<b>238.00</b>	<b>238.00</b>
11	10340	5406	LEGAL EXPENSE	LEGAL FEES	34,000.00	34,000.00
<b>10340 Total</b>					<b>34,000.00</b>	<b>34,000.00</b>
11	10342	5228	HEALTH & SAFETY	SUBSCRIPTIONS	8,250.00	8,250.00
11	10342	5240	HEALTH & SAFETY	GEN SUPPLIES	2,000.00	2,000.00
11	10342	5301	HEALTH & SAFETY	POSTAGE ALLOCATION	25.00	25.00
11	10342	5371	HEALTH & SAFETY	EQUIP MAINT	1,200.00	1,200.00
11	10342	5407	HEALTH & SAFETY	CONTRACT SERVICES	8,000.00	8,000.00
11	10342	5442	HEALTH & SAFETY	INTERNAL PRINTING	100.00	100.00
<b>10342 Total</b>					<b>19,575.00</b>	<b>19,575.00</b>
11	10344	5401	AUDIT	AUDIT FEES	63,000.00	60,000.00
<b>10344 Total</b>					<b>63,000.00</b>	<b>60,000.00</b>
11	10348	5402	TAX APPRAISAL	TAX COLLECTION	43,190.00	34,456.00
11	10348	5403	TAX APPRAISAL	TAX APPRAISAL	265,131.00	233,608.00
<b>10348 Total</b>					<b>308,321.00</b>	<b>268,064.00</b>
11	10350	5132	CAMPUS POLICE	CLASSIFIED-P/T	11,200.00	11,200.00
11	10350	5226	CAMPUS POLICE	OFFICE SUPPLIES	100.00	100.00
11	10350	5240	CAMPUS POLICE	GEN SUPPLIES	1,500.00	1,600.00
11	10350	5262	CAMPUS POLICE	UNIFORMS	4,000.00	4,000.00
11	10350	5301	CAMPUS POLICE	POSTAGE ALLOCATION	50.00	50.00
11	10350	5311	CAMPUS POLICE	DUES & MEMBERSHIPS	50.00	50.00
11	10350	5319	CAMPUS POLICE	STAFF TRAINING	1,175.00	175.00
11	10350	5322	CAMPUS POLICE	TRAVEL-O/S SERV AREA	1,000.00	1,200.00
11	10350	5340	CAMPUS POLICE	INSURANCE	100.00	100.00
11	10350	5349	CAMPUS POLICE	OFF CAMPUS BUS EXP	1,000.00	1,000.00
11	10350	5351	CAMPUS POLICE	EQUIPMENT RENTAL	2,400.00	2,400.00
11	10350	5362	CAMPUS POLICE	EQUIP REPAIRS	50.00	50.00
11	10350	5371	CAMPUS POLICE	EQUIP MAINT	768.00	768.00
11	10350	5383	CAMPUS POLICE	OPERATING LEASE	992.00	992.00
11	10350	5442	CAMPUS POLICE	INTERNAL PRINTING	400.00	100.00
11	10350	5512	CAMPUS POLICE	TELEPHONE-LONG DIST	50.00	50.00
11	10350	5514	CAMPUS POLICE	CELLULAR ACCESS	1,500.00	1,380.00
<b>10350 Total</b>					<b>26,335.00</b>	<b>25,215.00</b>
11	10352	5151	POST OFFICE	NON-WORK STUDY	7,533.00	-
11	10352	5226	POST OFFICE	OFFICE SUPPLIES	261.00	261.00
11	10352	5240	POST OFFICE	GEN SUPPLIES	553.00	553.00
11	10352	5300	POST OFFICE	POSTAGE PURCHASE	40,000.00	55,000.00
11	10352	5301	POST OFFICE	POSTAGE ALLOCATION	(40,000.00)	(55,000.00)
11	10352	5383	POST OFFICE	OPERATING LEASE	13,912.00	13,911.93
<b>10352 Total</b>					<b>22,259.00</b>	<b>14,725.93</b>
11	10353	5226	PRINTING	OFFICE SUPPLIES	100.00	100.00
11	10353	5227	PRINTING	COPIER SUPPLIES	8,000.00	10,000.00
11	10353	5233	PRINTING	EXCESS COPIER USAGE	2,000.00	3,000.00
11	10353	5240	PRINTING	GEN SUPPLIES	100.00	100.00
11	10353	5362	PRINTING	EQUIP REPAIRS	200.00	200.00
11	10353	5383	PRINTING	OPERATING LEASE	31,746.00	31,746.00
11	10353	5448	PRINTING	DEPTMENTAL COPIER CHARGE	(50,000.00)	(53,000.00)
<b>10353 Total</b>					<b>(7,854.00)</b>	<b>(7,854.00)</b>
11	10355	5132	CALL CENTER	CLASSIFIED-P/T	11,068.00	22,068.00



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

Fund	Dept	Object	Department Name	Object of Expenditure	FY2014 Proposed	FY2013 Orig. Budget
11	10355	5223	CALL CENTER	SOFTWARE & COMP	-	4,000.00
11	10355	5226	CALL CENTER	OFFICE SUPPLIES	900.00	500.00
11	10355	5240	CALL CENTER	GEN SUPPLIES	600.00	1,000.00
11	10355	5301	CALL CENTER	POSTAGE ALLOCATION	200.00	600.00
11	10355	5319	CALL CENTER	STAFF TRAINING	1,000.00	1,000.00
11	10355	5322	CALL CENTER	TRAVEL-O/S SERV AREA	-	1,000.00
11	10355	5370	CALL CENTER	SOFTWARE MAINT	4,000.00	4,000.00
11	10355	5383	CALL CENTER	OPERATING LEASE	1,885.00	1,884.72
11	10355	5442	CALL CENTER	INTERNAL PRINTING	200.00	500.00
11	10355	5512	CALL CENTER	TELEPHONE-LONG DIST	400.00	500.00
11	10355	5516	CALL CENTER	TELEPHONE LINE CHG	30,000.00	30,000.00
<b>10355 Total</b>					<b>50,253.00</b>	<b>67,052.72</b>
11	10356	5132	FACILITY CONTR	CLASSIFIED-P/T	25,000.00	8,000.00
11	10356	5151	FACILITY CONTR	NON-WORK STUDY	7,950.00	7,950.00
11	10356	5226	FACILITY CONTR	OFFICE SUPPLIES	255.00	255.00
11	10356	5240	FACILITY CONTR	GEN SUPPLIES	4,000.00	4,000.00
11	10356	5262	FACILITY CONTR	UNIFORMS	1,500.00	1,500.00
11	10356	5301	FACILITY CONTR	POSTAGE ALLOCATION	42.00	42.00
11	10356	5357	FACILITY CONTR	RECYCLING EXP	3,000.00	3,000.00
11	10356	5442	FACILITY CONTR	INTERNAL PRINTING	85.00	85.00
11	10356	5512	FACILITY CONTR	TELEPHONE-LONG DIST	42.00	42.00
11	10356	5514	FACILITY CONTR	CELLULAR ACCESS	900.00	900.00
<b>10356 Total</b>					<b>42,774.00</b>	<b>25,774.00</b>
11	10359	5151	TRANSPORTATION	NON-WORK STUDY	12,000.00	-
11	10359	5240	TRANSPORTATION	GEN SUPPLIES	2,500.00	2,500.00
11	10359	5241	TRANSPORTATION	OIL AND GAS	70,000.00	60,000.00
11	10359	5249	TRANSPORTATION	SMALL TOOLS < \$100	1,400.00	1,400.00
11	10359	5319	TRANSPORTATION	STAFF TRAINING	800.00	800.00
11	10359	5362	TRANSPORTATION	EQUIP REPAIRS	48,000.00	48,000.00
11	10359	5383	TRANSPORTATION	OPERATING LEASE	6,369.00	6,368.83
11	10359	5407	TRANSPORTATION	CONTRACT SERVICES	2,800.00	-
11	10359	5440	TRANSPORTATION	INTERNAL CHARGE-BACK	(76,000.00)	(70,000.00)
11	10359	5514	TRANSPORTATION	CELLULAR ACCESS	1,000.00	800.00
<b>10359 Total</b>					<b>68,869.00</b>	<b>49,868.83</b>
11	10360	5322	INFO SERVICES	TRAVEL-O/S SERV AREA	3,500.00	8,000.00
11	10360	5370	INFO SERVICES	SOFTWARE MAINT	331,072.00	309,722.00
11	10360	5371	INFO SERVICES	EQUIP MAINT	3,525.00	3,525.00
11	10360	5407	INFO SERVICES	CONTRACT SERVICES	75,000.00	-
<b>10360 Total</b>					<b>413,097.00</b>	<b>321,247.00</b>
11	10361	5151	INFO TECH	NON-WORK STUDY	7,500.00	7,500.00
11	10361	5220	INFO TECH	A/V Supplies	2,000.00	-
11	10361	5223	INFO TECH	SOFTWARE & COMP	5,000.00	8,450.00
11	10361	5226	INFO TECH	OFFICE SUPPLIES	635.00	635.00
11	10361	5228	INFO TECH	SUBSCRIPTIONS	9,630.00	1,174.00
11	10361	5235	INFO TECH	TELEPHONE SUPPLIES	9,600.00	3,760.00
11	10361	5239	INFO TECH	REPAIR SUPPLIES	22,000.00	18,000.00
11	10361	5240	INFO TECH	GEN SUPPLIES	6,000.00	4,000.00
11	10361	5301	INFO TECH	POSTAGE ALLOCATION	50.00	50.00
11	10361	5311	INFO TECH	DUES & MEMBERSHIPS	800.00	800.00
11	10361	5319	INFO TECH	STAFF TRAINING	17,450.00	3,000.00
11	10361	5322	INFO TECH	TRAVEL-O/S SERV AREA	4,000.00	6,300.00



**Current Unrestricted Expenditure Budgets by Department  
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Fund	Dept	Object	Department Name	Object of Expenditure	FY2014 Proposed	FY2013 Orig. Budget
11	10361	5349	INFO TECH	OFF CAMPUS BUS EXP	500.00	500.00
11	10361	5354	INFO TECH	SOFTWARE RENTAL	-	-
11	10361	5370	INFO TECH	SOFTWARE MAINT	203,780.00	143,572.00
11	10361	5371	INFO TECH	EQUIP MAINT	122,630.00	117,108.00
11	10361	5407	INFO TECH	CONTRACT SERVICES	24,800.00	1,500.00
11	10361	5442	INFO TECH	INTERNAL PRINTING	80.00	80.00
11	10361	5512	INFO TECH	TELEPHONE-LONG DIST	40.00	40.00
11	10361	5517	INFO TECH	ISP CHARGES	67,932.00	47,400.00
<b>10361 Total</b>					<b>504,427.00</b>	<b>363,869.00</b>
11	10364	5240	IT RESEARCH & DEV	GEN SUPPLIES	-	-
<b>10364 Total</b>					<b>-</b>	<b>-</b>
11	10370	5308	GEN INSTIT EXP	INTERNAL CATERING	-	-
11	10370	5318	GEN INSTIT EXP	PUBLIC RELATIONS	2,500.00	-
11	10370	5348	GEN INSTIT EXP	PERM BASIN FAIR	-	4,000.00
11	10370	5369	GEN INSTIT EXP	OTHER OPER EXPENSE	-	50,000.00
11	10370	5408	GEN INSTIT EXP	OTHER PROF FEES	35,000.00	1,000.00
11	10370	5450	GEN INSTIT EXP	MISC EXPENSE	-	(5,599.00)
<b>10370 Total</b>					<b>37,500.00</b>	<b>49,401.00</b>
11	10371	5388	STU LIFE DISCRETIONARY	CONTINGENCY	10,000.00	10,000.00
<b>10371 Total</b>					<b>10,000.00</b>	<b>10,000.00</b>
11	10372	5388	INSTRUCT DISCRETIONARY	CONTINGENCY	10,000.00	10,000.00
<b>10372 Total</b>					<b>10,000.00</b>	<b>10,000.00</b>
11	10373	5388	BUS AFF DISCRETIONARY	CONTINGENCY	10,000.00	10,000.00
<b>10373 Total</b>					<b>10,000.00</b>	<b>10,000.00</b>
11	10374	5388	CHIEF STAFF DISCRETIONARY	CONTINGENCY	10,000.00	10,000.00
<b>10374 Total</b>					<b>10,000.00</b>	<b>10,000.00</b>
11	10375	5388	VP INFO TECH DISCRETIONARY	CONTINGENCY	10,000.00	-
<b>10375 Total</b>					<b>10,000.00</b>	<b>-</b>
11	10376	5388	PRESIDENT DISCRETIONARY	CONTINGENCY	10,000.00	10,000.00
<b>10376 Total</b>					<b>10,000.00</b>	<b>10,000.00</b>
11	10378	5388	INST EFFECT DISCRETIONARY	CONTINGENCY	10,000.00	10,000.00
<b>10378 Total</b>					<b>10,000.00</b>	<b>10,000.00</b>
11	10379	5226	SACS	OFFICE SUPPLIES	150.00	250.00
11	10379	5301	SACS	POSTAGE ALLOCATION	25.00	800.00
11	10379	5322	SACS	TRAVEL-O/S SERV AREA	9,500.00	6,000.00
11	10379	5442	SACS	INTERNAL PRINTING	150.00	-
11	10379	5450	SACS	MISC EXPENSE	50.00	-
<b>10379 Total</b>					<b>9,875.00</b>	<b>7,050.00</b>
11	10390	5200	CONTINGENCY	CONTINGENCY EXPENSE	-	-
11	10390	5388	CONTINGENCY	CONTINGENCY	600,000.00	600,000.00
11	10390	5392	CONTINGENCY	BUD CARRY FWD	-	-
<b>10390 Total</b>					<b>600,000.00</b>	<b>600,000.00</b>
11	20104	5226	VP STU SERV	OFFICE SUPPLIES	300.00	350.00
11	20104	5240	VP STU SERV	GEN SUPPLIES	300.00	400.00
11	20104	5301	VP STU SERV	POSTAGE ALLOCATION	50.00	55.00
11	20104	5311	VP STU SERV	DUES & MEMBERSHIPS	-	700.00
11	20104	5318	VP STU SERV	PUBLIC RELATIONS	400.00	425.00
11	20104	5322	VP STU SERV	TRAVEL-O/S SERV AREA	1,500.00	500.00
11	20104	5349	VP STU SERV	OFF CAMPUS BUS EXP	100.00	50.00
11	20104	5411	VP STU SERV	EXTERNAL PRINTING	200.00	250.00
11	20104	5442	VP STU SERV	INTERNAL PRINTING	200.00	200.00





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11	20104	5450	VP STU SERV	MISC EXPENSE	-	3,300.00
11	20104	5512	VP STU SERV	TELEPHONE-LONG DIST	25.00	40.00
<b>20104 Total</b>					<b>3,075.00</b>	<b>6,270.00</b>
11	22100	5151	RECORDS OFFICE	NON-WORK STUDY	10,000.00	8,000.00
11	22100	5223	RECORDS OFFICE	SOFTWARE & COMP	350.00	350.00
11	22100	5226	RECORDS OFFICE	OFFICE SUPPLIES	4,700.00	4,500.00
11	22100	5233	RECORDS OFFICE	EXCESS COPIER USAGE	150.00	150.00
11	22100	5240	RECORDS OFFICE	GEN SUPPLIES	1,800.00	1,500.00
11	22100	5301	RECORDS OFFICE	POSTAGE ALLOCATION	3,565.00	3,565.00
11	22100	5311	RECORDS OFFICE	DUES & MEMBERSHIPS	700.00	750.00
11	22100	5316	RECORDS OFFICE	REGISTRATION	-	2,500.00
11	22100	5322	RECORDS OFFICE	TRAVEL-O/S SERV AREA	1,735.00	3,800.00
11	22100	5349	RECORDS OFFICE	OFF CAMPUS BUS EXP	-	400.00
11	22100	5383	RECORDS OFFICE	OPERATING LEASE	1,885.00	1,885.00
11	22100	5407	RECORDS OFFICE	CONTRACT SERVICES	2,000.00	2,000.00
11	22100	5411	RECORDS OFFICE	EXTERNAL PRINTING	3,500.00	3,500.00
11	22100	5442	RECORDS OFFICE	INTERNAL PRINTING	750.00	750.00
11	22100	5512	RECORDS OFFICE	TELEPHONE-LONG DIST	200.00	200.00
<b>22100 Total</b>					<b>31,335.00</b>	<b>33,850.00</b>
11	22200	5308	ACHIEVING THE DREAM	INTERNAL CATERING	1,025.00	1,025.00
11	22200	5311	ACHIEVING THE DREAM	DUES & MEMBERSHIPS	10,000.00	10,000.00
11	22200	5322	ACHIEVING THE DREAM	TRAVEL-O/S SERV AREA	12,840.00	6,000.00
<b>22200 Total</b>					<b>23,865.00</b>	<b>17,025.00</b>
11	22300	5151	ENROLL MGT	NON-WORK STUDY	8,000.00	25,000.00
11	22300	5223	ENROLL MGT	SOFTWARE & COMP	1,000.00	1,000.00
11	22300	5226	ENROLL MGT	OFFICE SUPPLIES	1,000.00	1,500.00
11	22300	5240	ENROLL MGT	GEN SUPPLIES	1,000.00	1,000.00
11	22300	5301	ENROLL MGT	POSTAGE ALLOCATION	1,000.00	1,000.00
11	22300	5308	ENROLL MGT	INTERNAL CATERING	2,500.00	-
11	22300	5318	ENROLL MGT	PUBLIC RELATIONS	20,000.00	21,300.00
11	22300	5322	ENROLL MGT	TRAVEL-O/S SERV AREA	-	3,200.00
11	22300	5342	ENROLL MGT	SPECIAL EVENTS	-	-
11	22300	5348	ENROLL MGT	PERM BASIN FAIR	4,000.00	-
11	22300	5349	ENROLL MGT	OFF CAMPUS BUS EXP	3,000.00	3,000.00
11	22300	5411	ENROLL MGT	EXTERNAL PRINTING	1,000.00	1,000.00
11	22300	5442	ENROLL MGT	INTERNAL PRINTING	1,000.00	1,000.00
11	22300	5512	ENROLL MGT	TELEPHONE-LONG DIST	50.00	50.00
<b>22300 Total</b>					<b>43,550.00</b>	<b>59,050.00</b>
11	22302	5151	WRANGLER EXPRESS	NON-WORK STUDY	9,000.00	13,000.00
11	22302	5223	WRANGLER EXPRESS	SOFTWARE & COMP	3,000.00	2,000.00
11	22302	5226	WRANGLER EXPRESS	OFFICE SUPPLIES	4,000.00	1,500.00
11	22302	5240	WRANGLER EXPRESS	GEN SUPPLIES	6,000.00	6,000.00
11	22302	5301	WRANGLER EXPRESS	POSTAGE ALLOCATION	2,000.00	300.00
11	22302	5308	WRANGLER EXPRESS	INTERNAL CATERING	1,000.00	-
11	22302	5311	WRANGLER EXPRESS	DUES & MEMBERSHIPS	3,000.00	-
11	22302	5322	WRANGLER EXPRESS	TRAVEL-O/S SERV AREA	3,555.00	1,480.00
11	22302	5349	WRANGLER EXPRESS	OFF CAMPUS BUS EXP	600.00	-
11	22302	5383	WRANGLER EXPRESS	OPERATING LEASE	2,279.00	2,279.00
11	22302	5411	WRANGLER EXPRESS	EXTERNAL PRINTING	1,000.00	650.00
11	22302	5442	WRANGLER EXPRESS	INTERNAL PRINTING	500.00	500.00
11	22302	5512	WRANGLER EXPRESS	TELEPHONE-LONG DIST	100.00	100.00



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

Fund	Dept	Object	Department Name	Object of Expenditure	FY2014 Proposed	FY2013 Orig. Budget
11	22302	5514	WRANGLER EXPRESS	CELLULAR ACCESS	1,000.00	-
<b>22302 Total</b>					<b>37,034.00</b>	<b>27,809.00</b>
11	22305	5151	ADMISSIONS	NON-WORK STUDY	-	4,000.00
11	22305	5223	ADMISSIONS	SOFTWARE & COMP	-	1,500.00
11	22305	5226	ADMISSIONS	OFFICE SUPPLIES	-	2,000.00
11	22305	5240	ADMISSIONS	GEN SUPPLIES	-	1,000.00
11	22305	5301	ADMISSIONS	POSTAGE ALLOCATION	-	2,000.00
11	22305	5311	ADMISSIONS	DUES & MEMBERSHIPS	-	2,560.00
11	22305	5322	ADMISSIONS	TRAVEL-O/S SERV AREA	-	3,000.00
11	22305	5349	ADMISSIONS	OFF CAMPUS BUS EXP	-	600.00
11	22305	5354	ADMISSIONS	SOFTWARE RENTAL	-	5,000.00
11	22305	5383	ADMISSIONS	OPERATING LEASE	-	1,200.00
11	22305	5411	ADMISSIONS	EXTERNAL PRINTING	-	500.00
11	22305	5442	ADMISSIONS	INTERNAL PRINTING	-	500.00
11	22305	5512	ADMISSIONS	TELEPHONE-LONG DIST	-	200.00
<b>22305 Total</b>					<b>-</b>	<b>24,060.00</b>
11	22308	5132	SOCIAL MEDIA	CLASSIFIED-P/T	15,000.00	-
11	22308	5223	SOCIAL MEDIA	SOFTWARE & COMP	-	-
11	22308	5240	SOCIAL MEDIA	GEN SUPPLIES	50.00	-
11	22308	5349	SOCIAL MEDIA	OFF CAMPUS BUS EXP	-	-
11	22308	5407	SOCIAL MEDIA	CONTRACT SERVICES	-	-
<b>22308 Total</b>					<b>15,050.00</b>	<b>-</b>
11	22340	5132	STUDENT COMPLETION	CLASSIFIED-P/T	-	5,000.00
11	22340	5151	STUDENT COMPLETION	NON-WORK STUDY	7,500.00	7,500.00
11	22340	5223	STUDENT COMPLETION	SOFTWARE & COMP	4,200.00	2,600.00
11	22340	5225	STUDENT COMPLETION	INSTRUCT SUPPLY	100.00	-
11	22340	5226	STUDENT COMPLETION	OFFICE SUPPLIES	3,450.00	3,112.00
11	22340	5233	STUDENT COMPLETION	EXCESS COPIER USAGE	300.00	15.00
11	22340	5240	STUDENT COMPLETION	GEN SUPPLIES	3,500.00	3,500.00
11	22340	5242	STUDENT COMPLETION	CAREER FAIR	5,000.00	5,200.00
11	22340	5301	STUDENT COMPLETION	POSTAGE ALLOCATION	1,100.00	1,000.00
11	22340	5308	STUDENT COMPLETION	INTERNAL CATERING	200.00	-
11	22340	5318	STUDENT COMPLETION	PUBLIC RELATIONS	3,000.00	3,000.00
11	22340	5322	STUDENT COMPLETION	TRAVEL-O/S SERV AREA	2,800.00	3,986.00
11	22340	5349	STUDENT COMPLETION	OFF CAMPUS BUS EXP	1,300.00	1,000.00
11	22340	5383	STUDENT COMPLETION	OPERATING LEASE	2,841.00	2,841.00
11	22340	5407	STUDENT COMPLETION	CONTRACT SERVICES	21,000.00	-
11	22340	5411	STUDENT COMPLETION	EXTERNAL PRINTING	600.00	1,000.00
11	22340	5442	STUDENT COMPLETION	INTERNAL PRINTING	1,925.00	2,000.00
11	22340	5512	STUDENT COMPLETION	TELEPHONE-LONG DIST	175.00	270.00
<b>22340 Total</b>					<b>58,991.00</b>	<b>42,024.00</b>
11	22342	5223	SPECIAL POPULATION	SOFTWARE & COMP	-	1,000.00
11	22342	5225	SPECIAL POPULATION	INSTRUCT SUPPLY	-	400.00
11	22342	5308	SPECIAL POPULATION	INTERNAL CATERING	-	-
11	22342	5322	SPECIAL POPULATION	TRAVEL-O/S SERV AREA	-	1,650.00
11	22342	5349	SPECIAL POPULATION	OFF CAMPUS BUS EXP	-	100.00
11	22342	5407	SPECIAL POPULATION	CONTRACT SERVICES	-	21,150.00
<b>22342 Total</b>					<b>-</b>	<b>24,300.00</b>
11	22346	5226	VETERAN AFFAIRS	OFFICE SUPPLIES	100.00	-
11	22346	5240	VETERAN AFFAIRS	GEN SUPPLIES	100.00	-
11	22346	5301	VETERAN AFFAIRS	POSTAGE ALLOCATION	25.00	-



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

Fund	Dept	Object	Department Name	Object of Expenditure	FY2014 Proposed	FY2013 Orig. Budget
11	22346	5322	VETERAN AFFAIRS	TRAVEL-O/S SERV AREA	850.00	-
11	22346	5349	VETERAN AFFAIRS	OFF CAMPUS BUS EXP	100.00	-
11	22346	5442	VETERAN AFFAIRS	INTERNAL PRINTING	150.00	-
11	22346	5512	VETERAN AFFAIRS	TELEPHONE-LONG DIST	25.00	-
<b>22346 Total</b>					<b>1,350.00</b>	<b>-</b>
11	22350	5132	TESTING	CLASSIFIED-P/T	17,175.00	9,975.00
11	22350	5226	TESTING	OFFICE SUPPLIES	1,500.00	1,000.00
11	22350	5233	TESTING	EXCESS COPIER USAGE	200.00	200.00
11	22350	5240	TESTING	GEN SUPPLIES	30,000.00	12,000.00
11	22350	5301	TESTING	POSTAGE ALLOCATION	300.00	300.00
11	22350	5322	TESTING	TRAVEL-O/S SERV AREA	1,200.00	2,200.00
11	22350	5349	TESTING	OFF CAMPUS BUS EXP	200.00	300.00
11	22350	5383	TESTING	OPERATING LEASE	2,161.00	2,160.72
11	22350	5436	TESTING	CUSTODIAL-SPECIAL CL	400.00	400.00
11	22350	5442	TESTING	INTERNAL PRINTING	300.00	250.00
11	22350	5512	TESTING	TELEPHONE-LONG DIST	50.00	50.00
<b>22350 Total</b>					<b>53,486.00</b>	<b>28,835.72</b>
11	22400	5151	FIN AID	NON-WORK STUDY	2,500.00	2,500.00
11	22400	5226	FIN AID	OFFICE SUPPLIES	1,200.00	1,400.00
11	22400	5227	FIN AID	COPIER SUPPLIES	-	300.00
11	22400	5301	FIN AID	POSTAGE ALLOCATION	4,600.00	5,200.00
11	22400	5311	FIN AID	DUES & MEMBERSHIPS	1,700.00	1,700.00
11	22400	5319	FIN AID	STAFF TRAINING	400.00	400.00
11	22400	5322	FIN AID	TRAVEL-O/S SERV AREA	2,000.00	2,000.00
11	22400	5349	FIN AID	OFF CAMPUS BUS EXP	150.00	100.00
11	22400	5383	FIN AID	OPERATING LEASE	2,110.00	2,110.00
11	22400	5411	FIN AID	EXTERNAL PRINTING	700.00	700.00
11	22400	5442	FIN AID	INTERNAL PRINTING	700.00	700.00
11	22400	5512	FIN AID	TELEPHONE-LONG DIST	50.00	80.00
<b>22400 Total</b>					<b>16,110.00</b>	<b>17,190.00</b>
11	22500	5132	HOUSING/JUD AFFAIRS	CLASSIFIED-P/T	-	8,000.00
11	22500	5151	HOUSING/JUD AFFAIRS	NON-WORK STUDY	-	10,000.00
11	22500	5226	HOUSING/JUD AFFAIRS	OFFICE SUPPLIES	1,000.00	1,000.00
11	22500	5233	HOUSING/JUD AFFAIRS	EXCESS COPIER USAGE	100.00	150.00
11	22500	5240	HOUSING/JUD AFFAIRS	GEN SUPPLIES	1,800.00	3,000.00
11	22500	5301	HOUSING/JUD AFFAIRS	POSTAGE ALLOCATION	100.00	100.00
11	22500	5322	HOUSING/JUD AFFAIRS	TRAVEL-O/S SERV AREA	1,400.00	1,600.00
11	22500	5331	HOUSING/JUD AFFAIRS	STUDENT TRAVEL	1,000.00	1,000.00
11	22500	5383	HOUSING/JUD AFFAIRS	OPERATING LEASE	1,885.00	1,885.00
11	22500	5411	HOUSING/JUD AFFAIRS	EXTERNAL PRINTING	100.00	500.00
11	22500	5442	HOUSING/JUD AFFAIRS	INTERNAL PRINTING	300.00	300.00
11	22500	5512	HOUSING/JUD AFFAIRS	TELEPHONE-LONG DIST	50.00	150.00
11	22500	5514	HOUSING/JUD AFFAIRS	CELLULAR ACCESS	600.00	600.00
<b>22500 Total</b>					<b>8,335.00</b>	<b>28,285.00</b>
11	22601	5151	STU ACTIV/REC	NON-WORK STUDY	11,000.00	17,000.00
11	22601	5240	STU ACTIV/REC	GEN SUPPLIES	7,000.00	8,000.00
11	22601	5308	STU ACTIV/REC	INTERNAL CATERING	1,200.00	-
11	22601	5342	STU ACTIV/REC	SPECIAL EVENTS	5,000.00	-
<b>22601 Total</b>					<b>24,200.00</b>	<b>25,000.00</b>
11	22607	5240	PHI THETA KAPPA	GEN SUPPLIES	800.00	800.00
11	22607	5301	PHI THETA KAPPA	POSTAGE ALLOCATION	300.00	500.00



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Fund	Dept	Object	Department Name	Object of Expenditure	FY2014 Proposed	FY2013 Orig. Budget
11	22607	5308	PHI THETA KAPPA	INTERNAL CATERING	250.00	-
11	22607	5322	PHI THETA KAPPA	TRAVEL-O/S SERV AREA	5,319.00	3,630.00
11	22607	5331	PHI THETA KAPPA	STUDENT TRAVEL	11,441.00	9,055.00
11	22607	5442	PHI THETA KAPPA	INTERNAL PRINTING	800.00	1,000.00
11	22607	5512	PHI THETA KAPPA	TELEPHONE-LONG DIST	15.00	15.00
<b>22607 Total</b>					<b>18,925.00</b>	<b>15,000.00</b>
11	30300	5132	BIOLOGY	CLASSIFIED-P/T	5,000.00	5,000.00
11	30300	5151	BIOLOGY	NON-WORK STUDY	37,930.00	27,500.00
11	30300	5225	BIOLOGY	INSTRUCT SUPPLY	9,000.00	8,000.00
11	30300	5226	BIOLOGY	OFFICE SUPPLIES	1,200.00	800.00
11	30300	5240	BIOLOGY	GEN SUPPLIES	300.00	300.00
11	30300	5301	BIOLOGY	POSTAGE ALLOCATION	100.00	100.00
11	30300	5311	BIOLOGY	DUES & MEMBERSHIPS	400.00	-
11	30300	5319	BIOLOGY	STAFF TRAINING	100.00	100.00
11	30300	5331	BIOLOGY	STUDENT TRAVEL	3,000.00	2,000.00
11	30300	5349	BIOLOGY	OFF CAMPUS BUS EXP	110.00	100.00
11	30300	5362	BIOLOGY	EQUIP REPAIRS	3,200.00	3,200.00
11	30300	5383	BIOLOGY	OPERATING LEASE	1,143.00	1,143.48
11	30300	5415	BIOLOGY	CONTRACTED INSTRUCTION	7,000.00	9,000.00
11	30300	5442	BIOLOGY	INTERNAL PRINTING	2,100.00	2,100.00
11	30300	5512	BIOLOGY	TELEPHONE-LONG DIST	15.00	15.00
<b>30300 Total</b>					<b>70,598.00</b>	<b>59,358.48</b>
11	30400	5225	BUSINESS ADMINISTRATION	INSTRUCT SUPPLY	400.00	400.00
11	30400	5226	BUSINESS ADMINISTRATION	OFFICE SUPPLIES	300.00	300.00
11	30400	5240	BUSINESS ADMINISTRATION	GEN SUPPLIES	200.00	200.00
11	30400	5301	BUSINESS ADMINISTRATION	POSTAGE ALLOCATION	10.00	10.00
11	30400	5415	BUSINESS ADMINISTRATION	CONTRACTED INSTRUCTION	300.00	300.00
11	30400	5442	BUSINESS ADMINISTRATION	INTERNAL PRINTING	250.00	250.00
<b>30400 Total</b>					<b>1,460.00</b>	<b>1,460.00</b>
11	30501	5225	SPEECH	INSTRUCT SUPPLY	975.00	975.00
11	30501	5226	SPEECH	OFFICE SUPPLIES	300.00	300.00
11	30501	5240	SPEECH	GEN SUPPLIES	50.00	50.00
11	30501	5301	SPEECH	POSTAGE ALLOCATION	30.00	30.00
11	30501	5322	SPEECH	TRAVEL-O/S SERV AREA	-	-
11	30501	5415	SPEECH	CONTRACTED INSTRUCTION	980.00	980.00
11	30501	5442	SPEECH	INTERNAL PRINTING	255.00	255.00
11	30501	5512	SPEECH	TELEPHONE-LONG DIST	25.00	25.00
<b>30501 Total</b>					<b>2,615.00</b>	<b>2,615.00</b>
11	30600	5349	COMPUTER SCIENCE	OFF CAMPUS BUS EXP	-	425.00
<b>30600 Total</b>					<b>-</b>	<b>425.00</b>
11	30700	5151	PHYSICAL EDUCATION	NON-WORK STUDY	-	6,170.00
11	30700	5225	PHYSICAL EDUCATION	INSTRUCT SUPPLY	5,000.00	5,190.00
11	30700	5226	PHYSICAL EDUCATION	OFFICE SUPPLIES	300.00	200.00
11	30700	5240	PHYSICAL EDUCATION	GEN SUPPLIES	3,600.00	3,570.00
11	30700	5301	PHYSICAL EDUCATION	POSTAGE ALLOCATION	20.00	15.00
11	30700	5319	PHYSICAL EDUCATION	STAFF TRAINING	2,500.00	-
11	30700	5349	PHYSICAL EDUCATION	OFF CAMPUS BUS EXP	-	200.00
11	30700	5442	PHYSICAL EDUCATION	INTERNAL PRINTING	200.00	100.00
<b>30700 Total</b>					<b>11,620.00</b>	<b>15,445.00</b>
11	30900	5151	ART	NON-WORK STUDY	4,000.00	4,000.00
11	30900	5225	ART	INSTRUCT SUPPLY	4,100.00	4,100.00



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11	30900	5226	ART	OFFICE SUPPLIES	200.00	200.00
11	30900	5240	ART	GEN SUPPLIES	300.00	900.00
11	30900	5301	ART	POSTAGE ALLOCATION	100.00	100.00
11	30900	5322	ART	TRAVEL-O/S SERV AREA	-	350.00
11	30900	5349	ART	OFF CAMPUS BUS EXP	150.00	-
11	30900	5415	ART	CONTRACTED INSTRUCTION	540.00	540.00
11	30900	5442	ART	INTERNAL PRINTING	4,000.00	4,000.00
11	30900	5512	ART	TELEPHONE-LONG DIST	50.00	50.00
<b>30900 Total</b>					<b>13,440.00</b>	<b>14,240.00</b>
11	30901	5225	DRAMA	INSTRUCT SUPPLY	125.00	-
11	30901	5226	DRAMA	OFFICE SUPPLIES	50.00	-
11	30901	5301	DRAMA	POSTAGE ALLOCATION	50.00	-
11	30901	5318	DRAMA	PUBLIC RELATIONS	1,000.00	-
11	30901	5349	DRAMA	OFF CAMPUS BUS EXP	750.00	-
11	30901	5442	DRAMA	INTERNAL PRINTING	150.00	-
11	30901	5512	DRAMA	TELEPHONE-LONG DIST	30.00	-
<b>30901 Total</b>					<b>2,155.00</b>	<b>-</b>
11	30902	5132	MUSIC	CLASSIFIED-P/T	6,240.00	6,240.00
11	30902	5223	MUSIC	SOFTWARE & COMP	150.00	150.00
11	30902	5225	MUSIC	INSTRUCT SUPPLY	150.00	150.00
11	30902	5226	MUSIC	OFFICE SUPPLIES	200.00	200.00
11	30902	5233	MUSIC	EXCESS COPIER USAGE	400.00	175.00
11	30902	5240	MUSIC	GEN SUPPLIES	200.00	200.00
11	30902	5301	MUSIC	POSTAGE ALLOCATION	5.00	6.00
11	30902	5311	MUSIC	DUES & MEMBERSHIPS	1,095.00	1,095.00
11	30902	5322	MUSIC	TRAVEL-O/S SERV AREA	-	1,000.00
11	30902	5362	MUSIC	EQUIP REPAIRS	4,000.00	1,200.00
11	30902	5383	MUSIC	OPERATING LEASE	1,885.00	1,885.00
11	30902	5415	MUSIC	CONTRACTED INSTRUCTION	400.00	400.00
11	30902	5442	MUSIC	INTERNAL PRINTING	10.00	10.00
11	30902	5512	MUSIC	TELEPHONE-LONG DIST	5.00	5.00
<b>30902 Total</b>					<b>14,740.00</b>	<b>12,716.00</b>
11	30903	5225	INSTRUMENTAL MUSIC	INSTRUCT SUPPLY	2,500.00	2,500.00
11	30903	5240	INSTRUMENTAL MUSIC	GEN SUPPLIES	300.00	250.00
11	30903	5301	INSTRUMENTAL MUSIC	POSTAGE ALLOCATION	10.00	10.00
11	30903	5322	INSTRUMENTAL MUSIC	TRAVEL-O/S SERV AREA	-	1,200.00
11	30903	5362	INSTRUMENTAL MUSIC	EQUIP REPAIRS	650.00	650.00
11	30903	5407	INSTRUMENTAL MUSIC	CONTRACT SERVICES	3,000.00	3,000.00
11	30903	5442	INSTRUMENTAL MUSIC	INTERNAL PRINTING	200.00	250.00
11	30903	5512	INSTRUMENTAL MUSIC	TELEPHONE-LONG DIST	3.00	3.00
<b>30903 Total</b>					<b>6,663.00</b>	<b>7,863.00</b>
11	30904	5225	VOCAL MUSIC	INSTRUCT SUPPLY	1,200.00	1,200.00
11	30904	5226	VOCAL MUSIC	OFFICE SUPPLIES	151.00	151.00
11	30904	5262	VOCAL MUSIC	UNIFORMS	400.00	400.00
11	30904	5301	VOCAL MUSIC	POSTAGE ALLOCATION	40.00	40.00
11	30904	5322	VOCAL MUSIC	TRAVEL-O/S SERV AREA	-	874.00
11	30904	5331	VOCAL MUSIC	STUDENT TRAVEL	5,000.00	2,000.00
11	30904	5349	VOCAL MUSIC	OFF CAMPUS BUS EXP	100.00	100.00
11	30904	5362	VOCAL MUSIC	EQUIP REPAIRS	128.00	128.00
11	30904	5407	VOCAL MUSIC	CONTRACT SERVICES	4,879.00	4,879.00
11	30904	5442	VOCAL MUSIC	INTERNAL PRINTING	250.00	250.00



**Current Unrestricted Expenditure Budgets by Department  
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Fund	Dept	Object	Department Name	Object of Expenditure	FY2014 Proposed	FY2013 Orig. Budget
11	30904	5512	VOCAL MUSIC	TELEPHONE-LONG DIST	20.00	20.00
<b>30904 Total</b>					<b>12,168.00</b>	<b>10,042.00</b>
11	31000	5225	FOREIGN LANGUAGE	INSTRUCT SUPPLY	875.00	125.00
11	31000	5226	FOREIGN LANGUAGE	OFFICE SUPPLIES	50.00	50.00
11	31000	5301	FOREIGN LANGUAGE	POSTAGE ALLOCATION	25.00	25.00
11	31000	5349	FOREIGN LANGUAGE	OFF CAMPUS BUS EXP	250.00	-
11	31000	5415	FOREIGN LANGUAGE	CONTRACTED INSTRUCTION	2,000.00	4,000.00
11	31000	5442	FOREIGN LANGUAGE	INTERNAL PRINTING	70.00	70.00
11	31000	5512	FOREIGN LANGUAGE	TELEPHONE-LONG DIST	15.00	15.00
<b>31000 Total</b>					<b>3,285.00</b>	<b>4,285.00</b>
11	31299	5225	DEVEL ENGLISH	INSTRUCT SUPPLY	100.00	100.00
11	31299	5240	DEVEL ENGLISH	GEN SUPPLIES	475.00	25.00
11	31299	5322	DEVEL ENGLISH	TRAVEL-O/S SERV AREA	-	700.00
11	31299	5442	DEVEL ENGLISH	INTERNAL PRINTING	200.00	200.00
<b>31299 Total</b>					<b>775.00</b>	<b>1,025.00</b>
11	31300	5225	ENGLISH	INSTRUCT SUPPLY	1,100.00	1,000.00
11	31300	5226	ENGLISH	OFFICE SUPPLIES	150.00	100.00
11	31300	5233	ENGLISH	EXCESS COPIER USAGE	1,500.00	500.00
11	31300	5240	ENGLISH	GEN SUPPLIES	2,000.00	2,000.00
11	31300	5301	ENGLISH	POSTAGE ALLOCATION	30.00	30.00
11	31300	5322	ENGLISH	TRAVEL-O/S SERV AREA	-	500.00
11	31300	5383	ENGLISH	OPERATING LEASE	2,238.00	2,237.80
11	31300	5415	ENGLISH	CONTRACTED INSTRUCTION	21,158.00	21,158.00
11	31300	5442	ENGLISH	INTERNAL PRINTING	300.00	300.00
11	31300	5448	ENGLISH	DEPTMENTAL COPIER CHARGE	(800.00)	(800.00)
11	31300	5512	ENGLISH	TELEPHONE-LONG DIST	30.00	30.00
<b>31300 Total</b>					<b>27,706.00</b>	<b>27,055.80</b>
11	31301	5151	DEVEL READING	NON-WORK STUDY	3,420.00	6,840.00
11	31301	5225	DEVEL READING	INSTRUCT SUPPLY	1,500.00	1,500.00
11	31301	5226	DEVEL READING	OFFICE SUPPLIES	600.00	1,000.00
11	31301	5233	DEVEL READING	EXCESS COPIER USAGE	550.00	180.00
11	31301	5240	DEVEL READING	GEN SUPPLIES	500.00	500.00
11	31301	5301	DEVEL READING	POSTAGE ALLOCATION	40.00	40.00
11	31301	5322	DEVEL READING	TRAVEL-O/S SERV AREA	-	1,500.00
11	31301	5383	DEVEL READING	OPERATING LEASE	992.00	992.00
11	31301	5442	DEVEL READING	INTERNAL PRINTING	500.00	500.00
11	31301	5512	DEVEL READING	TELEPHONE-LONG DIST	5.00	5.00
<b>31301 Total</b>					<b>8,107.00</b>	<b>13,057.00</b>
11	31302	5151	EDUCATION	NON-WORK STUDY	3,420.00	-
11	31302	5225	EDUCATION	INSTRUCT SUPPLY	600.00	600.00
11	31302	5226	EDUCATION	OFFICE SUPPLIES	500.00	500.00
11	31302	5301	EDUCATION	POSTAGE ALLOCATION	100.00	100.00
11	31302	5308	EDUCATION	INTERNAL CATERING	-	-
11	31302	5318	EDUCATION	PUBLIC RELATIONS	-	1,500.00
11	31302	5322	EDUCATION	TRAVEL-O/S SERV AREA	-	600.00
11	31302	5411	EDUCATION	EXTERNAL PRINTING	700.00	700.00
11	31302	5442	EDUCATION	INTERNAL PRINTING	100.00	100.00
<b>31302 Total</b>					<b>5,420.00</b>	<b>4,100.00</b>
11	31500	5225	MATHEMATICS	INSTRUCT SUPPLY	1,100.00	1,100.00
11	31500	5226	MATHEMATICS	OFFICE SUPPLIES	1,500.00	700.00
11	31500	5301	MATHEMATICS	POSTAGE ALLOCATION	50.00	50.00



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

Fund	Dept	Object	Department Name	Object of Expenditure	FY2014 Proposed	FY2013 Orig. Budget
11	31500	5311	MATHEMATICS	DUES & MEMBERSHIPS	455.00	-
11	31500	5370	MATHEMATICS	SOFTWARE MAINT	3,226.00	3,226.00
11	31500	5383	MATHEMATICS	OPERATING LEASE	1,861.00	1,861.00
11	31500	5415	MATHEMATICS	CONTRACTED INSTRUCTION	10,936.00	10,936.00
11	31500	5442	MATHEMATICS	INTERNAL PRINTING	160.00	60.00
11	31500	5512	MATHEMATICS	TELEPHONE-LONG DIST	60.00	60.00
<b>31500 Total</b>					<b>19,348.00</b>	<b>17,993.00</b>
11	31501	5225	DEVEL MATH	INSTRUCT SUPPLY	600.00	600.00
11	31501	5226	DEVEL MATH	OFFICE SUPPLIES	300.00	300.00
11	31501	5322	DEVEL MATH	TRAVEL-O/S SERV AREA	-	700.00
<b>31501 Total</b>					<b>900.00</b>	<b>1,600.00</b>
11	31502	5151	GEMS-QEP	NON-WORK STUDY	4,400.00	6,080.00
11	31502	5223	GEMS-QEP	SOFTWARE & COMP	1,575.00	1,575.00
11	31502	5225	GEMS-QEP	INSTRUCT SUPPLY	750.00	1,500.00
11	31502	5319	GEMS-QEP	STAFF TRAINING	1,250.00	750.00
11	31502	5322	GEMS-QEP	TRAVEL-O/S SERV AREA	1,500.00	2,000.00
11	31502	5426	GEMS-QEP	PROMOTIONAL EXPENSE	1,000.00	750.00
11	31502	5442	GEMS-QEP	INTERNAL PRINTING	750.00	450.00
<b>31502 Total</b>					<b>11,225.00</b>	<b>13,105.00</b>
11	31600	5225	CHEMISTRY	INSTRUCT SUPPLY	7,000.00	7,000.00
11	31600	5226	CHEMISTRY	OFFICE SUPPLIES	300.00	300.00
11	31600	5227	CHEMISTRY	COPIER SUPPLIES	300.00	300.00
11	31600	5301	CHEMISTRY	POSTAGE ALLOCATION	10.00	10.00
11	31600	5362	CHEMISTRY	EQUIP REPAIRS	650.00	550.00
11	31600	5371	CHEMISTRY	EQUIP MAINT	9,500.00	9,500.00
11	31600	5383	CHEMISTRY	OPERATING LEASE	-	1,885.00
11	31600	5512	CHEMISTRY	TELEPHONE-LONG DIST	10.00	-
<b>31600 Total</b>					<b>17,770.00</b>	<b>19,545.00</b>
11	31601	5151	GEOLOGY	NON-WORK STUDY	700.00	900.00
11	31601	5225	GEOLOGY	INSTRUCT SUPPLY	4,500.00	4,500.00
11	31601	5226	GEOLOGY	OFFICE SUPPLIES	75.00	75.00
11	31601	5301	GEOLOGY	POSTAGE ALLOCATION	15.00	15.00
11	31601	5331	GEOLOGY	STUDENT TRAVEL	1,500.00	1,800.00
11	31601	5415	GEOLOGY	CONTRACTED INSTRUCTION	400.00	400.00
11	31601	5442	GEOLOGY	INTERNAL PRINTING	1,000.00	1,000.00
11	31601	5512	GEOLOGY	TELEPHONE-LONG DIST	20.00	20.00
<b>31601 Total</b>					<b>8,210.00</b>	<b>8,710.00</b>
11	31602	5225	PHYSICS	INSTRUCT SUPPLY	5,000.00	5,000.00
11	31602	5226	PHYSICS	OFFICE SUPPLIES	450.00	450.00
11	31602	5301	PHYSICS	POSTAGE ALLOCATION	20.00	20.00
11	31602	5415	PHYSICS	CONTRACTED INSTRUCTION	200.00	200.00
11	31602	5442	PHYSICS	INTERNAL PRINTING	250.00	250.00
11	31602	5512	PHYSICS	TELEPHONE-LONG DIST	20.00	20.00
<b>31602 Total</b>					<b>5,940.00</b>	<b>5,940.00</b>
11	31700	5151	PSYCH/SOC	NON-WORK STUDY	-	1,500.00
11	31700	5225	PSYCH/SOC	INSTRUCT SUPPLY	2,100.00	600.00
11	31700	5226	PSYCH/SOC	OFFICE SUPPLIES	600.00	600.00
11	31700	5240	PSYCH/SOC	GEN SUPPLIES	1,273.00	1,223.00
11	31700	5301	PSYCH/SOC	POSTAGE ALLOCATION	50.00	50.00
11	31700	5349	PSYCH/SOC	OFF CAMPUS BUS EXP	240.00	440.00
11	31700	5415	PSYCH/SOC	CONTRACTED INSTRUCTION	160.00	160.00



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

Fund	Dept	Object	Department Name	Object of Expenditure	FY2014 Proposed	FY2013 Orig. Budget
11	31700	5442	PSYCH/SOC	INTERNAL PRINTING	300.00	150.00
11	31700	5512	PSYCH/SOC	TELEPHONE-LONG DIST	30.00	30.00
<b>31700 Total</b>					<b>4,753.00</b>	<b>4,753.00</b>
11	31900	5225	SOCIAL SCIENCE	INSTRUCT SUPPLY	1,750.00	1,750.00
11	31900	5226	SOCIAL SCIENCE	OFFICE SUPPLIES	325.00	325.00
11	31900	5233	SOCIAL SCIENCE	EXCESS COPIER USAGE	65.00	65.00
11	31900	5301	SOCIAL SCIENCE	POSTAGE ALLOCATION	12.00	25.00
11	31900	5322	SOCIAL SCIENCE	TRAVEL-O/S SERV AREA	-	400.00
11	31900	5349	SOCIAL SCIENCE	OFF CAMPUS BUS EXP	149.00	200.00
11	31900	5383	SOCIAL SCIENCE	OPERATING LEASE	2,053.00	2,053.00
11	31900	5415	SOCIAL SCIENCE	CONTRACTED INSTRUCTION	10,064.00	10,064.00
11	31900	5442	SOCIAL SCIENCE	INTERNAL PRINTING	1,400.00	1,250.00
11	31900	5512	SOCIAL SCIENCE	TELEPHONE-LONG DIST	12.00	15.00
<b>31900 Total</b>					<b>15,830.00</b>	<b>16,147.00</b>
11	33100	5225	AGRICULTURE	INSTRUCT SUPPLY	523.00	523.00
11	33100	5226	AGRICULTURE	OFFICE SUPPLIES	100.00	25.00
11	33100	5311	AGRICULTURE	DUES & MEMBERSHIPS	300.00	300.00
11	33100	5322	AGRICULTURE	TRAVEL-O/S SERV AREA	-	1,000.00
11	33100	5331	AGRICULTURE	STUDENT TRAVEL	2,000.00	1,600.00
11	33100	5349	AGRICULTURE	OFF CAMPUS BUS EXP	400.00	-
11	33100	5415	AGRICULTURE	CONTRACTED INSTRUCTION	594.00	594.00
11	33100	5442	AGRICULTURE	INTERNAL PRINTING	200.00	200.00
<b>33100 Total</b>					<b>4,117.00</b>	<b>4,242.00</b>
11	33200	5225	CHILD DEVELOPMENT	INSTRUCT SUPPLY	200.00	300.00
11	33200	5226	CHILD DEVELOPMENT	OFFICE SUPPLIES	150.00	200.00
11	33200	5227	CHILD DEVELOPMENT	COPIER SUPPLIES	200.00	126.00
11	33200	5240	CHILD DEVELOPMENT	GEN SUPPLIES	119.00	200.00
11	33200	5301	CHILD DEVELOPMENT	POSTAGE ALLOCATION	175.00	175.00
11	33200	5322	CHILD DEVELOPMENT	TRAVEL-O/S SERV AREA	-	1,000.00
11	33200	5349	CHILD DEVELOPMENT	OFF CAMPUS BUS EXP	200.00	-
11	33200	5415	CHILD DEVELOPMENT	CONTRACTED INSTRUCTION	170.00	170.00
11	33200	5442	CHILD DEVELOPMENT	INTERNAL PRINTING	176.00	250.00
11	33200	5512	CHILD DEVELOPMENT	TELEPHONE-LONG DIST	60.00	60.00
<b>33200 Total</b>					<b>1,450.00</b>	<b>2,481.00</b>
11	33210	5151	CULINARY ARTS	NON-WORK STUDY	11,500.00	-
11	33210	5225	CULINARY ARTS	INSTRUCT SUPPLY	42,000.00	42,000.00
11	33210	5226	CULINARY ARTS	OFFICE SUPPLIES	200.00	200.00
11	33210	5240	CULINARY ARTS	GEN SUPPLIES	17,500.00	10,000.00
11	33210	5311	CULINARY ARTS	DUES & MEMBERSHIPS	600.00	600.00
11	33210	5318	CULINARY ARTS	PUBLIC RELATIONS	400.00	400.00
11	33210	5322	CULINARY ARTS	TRAVEL-O/S SERV AREA	-	1,500.00
11	33210	5349	CULINARY ARTS	OFF CAMPUS BUS EXP	1,000.00	1,000.00
11	33210	5417	CULINARY ARTS	INSPECTIONS, LICENSES	2,000.00	-
11	33210	5440	CULINARY ARTS	INTERNAL CHARGE-BACK	-	(1,500.00)
11	33210	5442	CULINARY ARTS	INTERNAL PRINTING	300.00	300.00
<b>33210 Total</b>					<b>75,500.00</b>	<b>54,500.00</b>
11	33320	5223	BUSINESS LEADERSHI	SOFTWARE & COMP	1,000.00	800.00
11	33320	5225	BUSINESS LEADERSHI	INSTRUCT SUPPLY	1,200.00	1,200.00
11	33320	5226	BUSINESS LEADERSHI	OFFICE SUPPLIES	500.00	500.00
11	33320	5301	BUSINESS LEADERSHI	POSTAGE ALLOCATION	20.00	20.00
11	33320	5442	BUSINESS LEADERSHI	INTERNAL PRINTING	120.00	120.00





**Current Unrestricted Expenditure Budgets by Department  
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Fund	Dept	Object	Department Name	Object of Expenditure	FY2014 Proposed	FY2013 Orig. Budget
11	33320	5512	BUSINESS LEADERSHI	TELEPHONE-LONG DIST	10.00	10.00
<b>33320 Total</b>					<b>2,850.00</b>	<b>2,650.00</b>
11	33410	5151	OFFICE SYS TECH	NON-WORK STUDY	4,550.00	4,550.00
11	33410	5223	OFFICE SYS TECH	SOFTWARE & COMP	1,200.00	-
11	33410	5225	OFFICE SYS TECH	INSTRUCT SUPPLY	1,713.00	1,713.00
11	33410	5226	OFFICE SYS TECH	OFFICE SUPPLIES	775.00	775.00
11	33410	5301	OFFICE SYS TECH	POSTAGE ALLOCATION	40.00	40.00
11	33410	5322	OFFICE SYS TECH	TRAVEL-O/S SERV AREA	-	2,500.00
11	33410	5362	OFFICE SYS TECH	EQUIP REPAIRS	100.00	100.00
11	33410	5415	OFFICE SYS TECH	CONTRACTED INSTRUCTION	250.00	250.00
11	33410	5442	OFFICE SYS TECH	INTERNAL PRINTING	150.00	150.00
11	33410	5512	OFFICE SYS TECH	TELEPHONE-LONG DIST	30.00	30.00
<b>33410 Total</b>					<b>8,808.00</b>	<b>10,108.00</b>
11	33415	5225	LEGAL ASST	INSTRUCT SUPPLY	900.00	900.00
11	33415	5226	LEGAL ASST	OFFICE SUPPLIES	150.00	150.00
11	33415	5301	LEGAL ASST	POSTAGE ALLOCATION	20.00	20.00
11	33415	5442	LEGAL ASST	INTERNAL PRINTING	100.00	100.00
11	33415	5512	LEGAL ASST	TELEPHONE-LONG DIST	10.00	10.00
<b>33415 Total</b>					<b>1,180.00</b>	<b>1,180.00</b>
11	33420	5151	COMP & INFO SCIENCE	NON-WORK STUDY	17,600.00	17,600.00
11	33420	5223	COMP & INFO SCIENCE	SOFTWARE & COMP	12,000.00	12,000.00
11	33420	5225	COMP & INFO SCIENCE	INSTRUCT SUPPLY	2,800.00	2,800.00
11	33420	5226	COMP & INFO SCIENCE	OFFICE SUPPLIES	450.00	450.00
11	33420	5301	COMP & INFO SCIENCE	POSTAGE ALLOCATION	40.00	40.00
11	33420	5319	COMP & INFO SCIENCE	STAFF TRAINING	4,500.00	4,500.00
11	33420	5322	COMP & INFO SCIENCE	TRAVEL-O/S SERV AREA	-	2,400.00
11	33420	5349	COMP & INFO SCIENCE	OFF CAMPUS BUS EXP	425.00	-
11	33420	5415	COMP & INFO SCIENCE	CONTRACTED INSTRUCTION	2,886.00	2,886.00
11	33420	5442	COMP & INFO SCIENCE	INTERNAL PRINTING	400.00	400.00
11	33420	5512	COMP & INFO SCIENCE	TELEPHONE-LONG DIST	40.00	40.00
<b>33420 Total</b>					<b>41,141.00</b>	<b>43,116.00</b>
11	33500	5225	WELDING	INSTRUCT SUPPLY	35,000.00	29,000.00
11	33500	5226	WELDING	OFFICE SUPPLIES	300.00	200.00
11	33500	5301	WELDING	POSTAGE ALLOCATION	-	5.00
11	33500	5322	WELDING	TRAVEL-O/S SERV AREA	-	1,750.00
11	33500	5349	WELDING	OFF CAMPUS BUS EXP	200.00	200.00
11	33500	5362	WELDING	EQUIP REPAIRS	1,400.00	1,400.00
11	33500	5442	WELDING	INTERNAL PRINTING	200.00	100.00
11	33500	5512	WELDING	TELEPHONE-LONG DIST	15.00	10.00
<b>33500 Total</b>					<b>37,115.00</b>	<b>32,665.00</b>
11	33510	5151	AUTO MECH	NON-WORK STUDY	3,000.00	3,000.00
11	33510	5223	AUTO MECH	SOFTWARE & COMP	7,000.00	7,000.00
11	33510	5225	AUTO MECH	INSTRUCT SUPPLY	16,000.00	16,000.00
11	33510	5226	AUTO MECH	OFFICE SUPPLIES	500.00	100.00
11	33510	5240	AUTO MECH	GEN SUPPLIES	9,000.00	9,000.00
11	33510	5319	AUTO MECH	STAFF TRAINING	294.00	-
11	33510	5322	AUTO MECH	TRAVEL-O/S SERV AREA	800.00	-
11	33510	5351	AUTO MECH	EQUIPMENT RENTAL	5,400.00	5,400.00
11	33510	5362	AUTO MECH	EQUIP REPAIRS	1,469.00	1,469.00
11	33510	5407	AUTO MECH	CONTRACT SERVICES	2,281.00	2,281.00
11	33510	5442	AUTO MECH	INTERNAL PRINTING	150.00	150.00



**Current Unrestricted Expenditure Budgets by Department  
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Fund	Dept	Object	Department Name	Object of Expenditure	FY2014 Proposed	FY2013 Orig. Budget
11	33510	5512	AUTO MECH	TELEPHONE-LONG DIST	10.00	10.00
<b>33510 Total</b>					<b>45,904.00</b>	<b>44,410.00</b>
11	33520	5151	DIESEL	NON-WORK STUDY	-	3,000.00
11	33520	5225	DIESEL	INSTRUCT SUPPLY	16,000.00	8,000.00
11	33520	5226	DIESEL	OFFICE SUPPLIES	1,000.00	900.00
11	33520	5240	DIESEL	GEN SUPPLIES	8,300.00	8,300.00
11	33520	5301	DIESEL	POSTAGE ALLOCATION	25.00	25.00
11	33520	5319	DIESEL	STAFF TRAINING	744.00	-
11	33520	5322	DIESEL	TRAVEL-O/S SERV AREA	-	-
11	33520	5362	DIESEL	EQUIP REPAIRS	4,500.00	1,500.00
11	33520	5407	DIESEL	CONTRACT SERVICES	1,500.00	1,500.00
11	33520	5442	DIESEL	INTERNAL PRINTING	100.00	100.00
11	33520	5512	DIESEL	TELEPHONE-LONG DIST	25.00	25.00
<b>33520 Total</b>					<b>33,194.00</b>	<b>24,350.00</b>
11	33530	5225	COSMETOLOGY	INSTRUCT SUPPLY	16,000.00	14,000.00
11	33530	5226	COSMETOLOGY	OFFICE SUPPLIES	300.00	300.00
11	33530	5233	COSMETOLOGY	EXCESS COPIER USAGE	500.00	500.00
11	33530	5240	COSMETOLOGY	GEN SUPPLIES	2,200.00	1,600.00
11	33530	5301	COSMETOLOGY	POSTAGE ALLOCATION	25.00	40.00
11	33530	5322	COSMETOLOGY	TRAVEL-O/S SERV AREA	-	2,300.00
11	33530	5331	COSMETOLOGY	STUDENT TRAVEL	2,000.00	2,000.00
11	33530	5362	COSMETOLOGY	EQUIP REPAIRS	200.00	200.00
11	33530	5383	COSMETOLOGY	OPERATING LEASE	1,124.00	1,124.00
11	33530	5442	COSMETOLOGY	INTERNAL PRINTING	200.00	200.00
11	33530	5512	COSMETOLOGY	TELEPHONE-LONG DIST	25.00	25.00
<b>33530 Total</b>					<b>22,574.00</b>	<b>22,289.00</b>
11	33540	5225	FIRE TECH	INSTRUCT SUPPLY	6,000.00	6,000.00
11	33540	5226	FIRE TECH	OFFICE SUPPLIES	400.00	400.00
11	33540	5240	FIRE TECH	GEN SUPPLIES	600.00	600.00
11	33540	5241	FIRE TECH	OIL AND GAS	1,000.00	1,000.00
11	33540	5265	FIRE TECH	BUNKER GEAR	10,000.00	10,000.00
11	33540	5301	FIRE TECH	POSTAGE ALLOCATION	150.00	150.00
11	33540	5322	FIRE TECH	TRAVEL-O/S SERV AREA	-	600.00
11	33540	5349	FIRE TECH	OFF CAMPUS BUS EXP	1,200.00	900.00
11	33540	5352	FIRE TECH	BUILDING RENTAL	1,750.00	3,500.00
11	33540	5362	FIRE TECH	EQUIP REPAIRS	3,500.00	3,500.00
11	33540	5424	FIRE TECH	ADV-OTHER	-	400.00
11	33540	5442	FIRE TECH	INTERNAL PRINTING	500.00	500.00
11	33540	5512	FIRE TECH	TELEPHONE-LONG DIST	50.00	50.00
<b>33540 Total</b>					<b>25,150.00</b>	<b>27,600.00</b>
11	33550	5225	CRIMINAL JUSTICE	INSTRUCT SUPPLY	1,500.00	1,500.00
11	33550	5226	CRIMINAL JUSTICE	OFFICE SUPPLIES	750.00	750.00
11	33550	5240	CRIMINAL JUSTICE	GEN SUPPLIES	100.00	1,000.00
11	33550	5301	CRIMINAL JUSTICE	POSTAGE ALLOCATION	50.00	50.00
11	33550	5349	CRIMINAL JUSTICE	OFF CAMPUS BUS EXP	1,000.00	-
11	33550	5411	CRIMINAL JUSTICE	EXTERNAL PRINTING	150.00	150.00
11	33550	5415	CRIMINAL JUSTICE	CONTRACTED INSTRUCTION	1,600.00	1,600.00
11	33550	5424	CRIMINAL JUSTICE	ADV-OTHER	-	1,000.00
11	33550	5442	CRIMINAL JUSTICE	INTERNAL PRINTING	650.00	650.00
11	33550	5512	CRIMINAL JUSTICE	TELEPHONE-LONG DIST	50.00	50.00
<b>33550 Total</b>					<b>5,850.00</b>	<b>6,750.00</b>



**Current Unrestricted Expenditure Budgets by Department  
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Fund	Dept	Object	Department Name	Object of Expenditure	FY2014 Proposed	FY2013 Orig. Budget
11	33560	5225	MACHINE TECH	INSTRUCT SUPPLY	6,000.00	6,430.00
11	33560	5226	MACHINE TECH	OFFICE SUPPLIES	200.00	50.00
11	33560	5301	MACHINE TECH	POSTAGE ALLOCATION	5.00	-
11	33560	5322	MACHINE TECH	TRAVEL-O/S SERV AREA	-	1,820.00
11	33560	5349	MACHINE TECH	OFF CAMPUS BUS EXP	100.00	100.00
11	33560	5362	MACHINE TECH	EQUIP REPAIRS	5,300.00	200.00
11	33560	5442	MACHINE TECH	INTERNAL PRINTING	50.00	100.00
11	33560	5512	MACHINE TECH	TELEPHONE-LONG DIST	5.00	10.00
<b>33560 Total</b>					<b>11,660.00</b>	<b>8,710.00</b>
11	33580	5151	PHOTOGRAPHY	NON-WORK STUDY	5,400.00	5,400.00
11	33580	5223	PHOTOGRAPHY	SOFTWARE & COMP	4,123.00	3,750.00
11	33580	5225	PHOTOGRAPHY	INSTRUCT SUPPLY	5,627.00	6,000.00
11	33580	5311	PHOTOGRAPHY	DUES & MEMBERSHIPS	430.00	430.00
11	33580	5331	PHOTOGRAPHY	STUDENT TRAVEL	446.00	446.00
11	33580	5362	PHOTOGRAPHY	EQUIP REPAIRS	750.00	750.00
11	33580	5512	PHOTOGRAPHY	TELEPHONE-LONG DIST	20.00	20.00
<b>33580 Total</b>					<b>16,796.00</b>	<b>16,796.00</b>
11	33595	5225	OCCUP SAFETY & HEALTH	INSTRUCT SUPPLY	500.00	500.00
11	33595	5226	OCCUP SAFETY & HEALTH	OFFICE SUPPLIES	200.00	200.00
11	33595	5240	OCCUP SAFETY & HEALTH	GEN SUPPLIES	800.00	200.00
11	33595	5301	OCCUP SAFETY & HEALTH	POSTAGE ALLOCATION	100.00	100.00
11	33595	5442	OCCUP SAFETY & HEALTH	INTERNAL PRINTING	200.00	200.00
11	33595	5512	OCCUP SAFETY & HEALTH	TELEPHONE-LONG DIST	50.00	50.00
<b>33595 Total</b>					<b>1,850.00</b>	<b>1,250.00</b>
11	33610	5223	ASSOC DEGREE NURSING	SOFTWARE & COMP	1,000.00	1,000.00
11	33610	5225	ASSOC DEGREE NURSING	INSTRUCT SUPPLY	6,000.00	6,000.00
11	33610	5226	ASSOC DEGREE NURSING	OFFICE SUPPLIES	3,250.00	3,000.00
11	33610	5233	ASSOC DEGREE NURSING	EXCESS COPIER USAGE	-	-
11	33610	5240	ASSOC DEGREE NURSING	GEN SUPPLIES	3,800.00	5,200.00
11	33610	5301	ASSOC DEGREE NURSING	POSTAGE ALLOCATION	250.00	250.00
11	33610	5308	ASSOC DEGREE NURSING	INTERNAL CATERING	-	-
11	33610	5311	ASSOC DEGREE NURSING	DUES & MEMBERSHIPS	3,275.00	1,950.00
11	33610	5312	ASSOC DEGREE NURSING	GRADUATION EXPENSE	1,000.00	1,800.00
11	33610	5322	ASSOC DEGREE NURSING	TRAVEL-O/S SERV AREA	-	2,300.00
11	33610	5349	ASSOC DEGREE NURSING	OFF CAMPUS BUS EXP	2,100.00	2,100.00
11	33610	5370	ASSOC DEGREE NURSING	SOFTWARE MAINT	3,817.00	3,817.00
11	33610	5371	ASSOC DEGREE NURSING	EQUIP MAINT	950.00	950.00
11	33610	5383	ASSOC DEGREE NURSING	OPERATING LEASE	3,302.00	3,301.80
11	33610	5411	ASSOC DEGREE NURSING	EXTERNAL PRINTING	400.00	150.00
11	33610	5442	ASSOC DEGREE NURSING	INTERNAL PRINTING	3,000.00	4,000.00
11	33610	5448	ASSOC DEGREE NURSING	DEPTMENTAL COPIER CHARGE	(8,000.00)	(8,000.00)
11	33610	5512	ASSOC DEGREE NURSING	TELEPHONE-LONG DIST	30.00	30.00
<b>33610 Total</b>					<b>24,174.00</b>	<b>27,848.80</b>
11	33620	5132	VOC NURSING-MONAHANS	CLASSIFIED-P/T	8,500.00	8,580.00
11	33620	5225	VOC NURSING-MONAHANS	INSTRUCT SUPPLY	1,500.00	1,500.00
11	33620	5226	VOC NURSING-MONAHANS	OFFICE SUPPLIES	400.00	400.00
11	33620	5228	VOC NURSING-MONAHANS	SUBSCRIPTIONS	100.00	100.00
11	33620	5233	VOC NURSING-MONAHANS	EXCESS COPIER USAGE	100.00	-
11	33620	5240	VOC NURSING-MONAHANS	GEN SUPPLIES	2,000.00	2,000.00
11	33620	5301	VOC NURSING-MONAHANS	POSTAGE ALLOCATION	150.00	150.00
11	33620	5311	VOC NURSING-MONAHANS	DUES & MEMBERSHIPS	100.00	300.00



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

Fund	Dept	Object	Department Name	Object of Expenditure	FY2014 Proposed	FY2013 Orig. Budget
11	33620	5312	VOC NURSING-MONAHANS	GRADUATION EXPENSE	300.00	300.00
11	33620	5318	VOC NURSING-MONAHANS	PUBLIC RELATIONS	100.00	100.00
11	33620	5322	VOC NURSING-MONAHANS	TRAVEL-O/S SERV AREA	-	2,400.00
11	33620	5349	VOC NURSING-MONAHANS	OFF CAMPUS BUS EXP	4,000.00	3,600.00
11	33620	5362	VOC NURSING-MONAHANS	EQUIP REPAIRS	100.00	100.00
11	33620	5383	VOC NURSING-MONAHANS	OPERATING LEASE	2,073.00	2,073.00
11	33620	5411	VOC NURSING-MONAHANS	EXTERNAL PRINTING	100.00	100.00
11	33620	5442	VOC NURSING-MONAHANS	INTERNAL PRINTING	200.00	200.00
11	33620	5512	VOC NURSING-MONAHANS	TELEPHONE-LONG DIST	20.00	20.00
<b>33620 Total</b>					<b>19,743.00</b>	<b>21,923.00</b>
11	33621	5132	VOC NURSING-ANDREWS	CLASSIFIED-P/T	8,026.00	8,026.00
11	33621	5225	VOC NURSING-ANDREWS	INSTRUCT SUPPLY	2,500.00	2,500.00
11	33621	5226	VOC NURSING-ANDREWS	OFFICE SUPPLIES	900.00	900.00
11	33621	5228	VOC NURSING-ANDREWS	SUBSCRIPTIONS	115.00	148.00
11	33621	5240	VOC NURSING-ANDREWS	GEN SUPPLIES	800.00	800.00
11	33621	5301	VOC NURSING-ANDREWS	POSTAGE ALLOCATION	92.00	100.00
11	33621	5311	VOC NURSING-ANDREWS	DUES & MEMBERSHIPS	75.00	75.00
11	33621	5312	VOC NURSING-ANDREWS	GRADUATION EXPENSE	350.00	350.00
11	33621	5318	VOC NURSING-ANDREWS	PUBLIC RELATIONS	25.00	25.00
11	33621	5322	VOC NURSING-ANDREWS	TRAVEL-O/S SERV AREA	-	2,625.00
11	33621	5349	VOC NURSING-ANDREWS	OFF CAMPUS BUS EXP	3,840.00	3,840.00
11	33621	5411	VOC NURSING-ANDREWS	EXTERNAL PRINTING	70.00	50.00
11	33621	5442	VOC NURSING-ANDREWS	INTERNAL PRINTING	50.00	200.00
11	33621	5512	VOC NURSING-ANDREWS	TELEPHONE-LONG DIST	780.00	600.00
<b>33621 Total</b>					<b>17,623.00</b>	<b>20,239.00</b>
11	33670	5225	SUBSTANCE ABUSE COUNSELING	INSTRUCT SUPPLY	70.00	35.00
11	33670	5301	SUBSTANCE ABUSE COUNSELING	POSTAGE ALLOCATION	20.00	20.00
11	33670	5349	SUBSTANCE ABUSE COUNSELING	OFF CAMPUS BUS EXP	100.00	50.00
11	33670	5415	SUBSTANCE ABUSE COUNSELING	CONTRACTED INSTRUCTION	450.00	450.00
11	33670	5442	SUBSTANCE ABUSE COUNSELING	INTERNAL PRINTING	90.00	20.00
11	33670	5512	SUBSTANCE ABUSE COUNSELING	TELEPHONE-LONG DIST	20.00	20.00
<b>33670 Total</b>					<b>750.00</b>	<b>595.00</b>
11	33680	5225	RADIOLOGIC TECH	INSTRUCT SUPPLY	1,500.00	1,500.00
11	33680	5226	RADIOLOGIC TECH	OFFICE SUPPLIES	600.00	600.00
11	33680	5301	RADIOLOGIC TECH	POSTAGE ALLOCATION	100.00	100.00
11	33680	5311	RADIOLOGIC TECH	DUES & MEMBERSHIPS	600.00	600.00
11	33680	5312	RADIOLOGIC TECH	GRADUATION EXPENSE	600.00	600.00
11	33680	5322	RADIOLOGIC TECH	TRAVEL-O/S SERV AREA	-	1,200.00
11	33680	5349	RADIOLOGIC TECH	OFF CAMPUS BUS EXP	800.00	800.00
11	33680	5362	RADIOLOGIC TECH	EQUIP REPAIRS	100.00	100.00
11	33680	5371	RADIOLOGIC TECH	EQUIP MAINT	525.00	525.00
11	33680	5410	RADIOLOGIC TECH	ACCREDITATION EXPENSES	6,000.00	1,890.00
11	33680	5442	RADIOLOGIC TECH	INTERNAL PRINTING	800.00	800.00
11	33680	5512	RADIOLOGIC TECH	TELEPHONE-LONG DIST	20.00	20.00
<b>33680 Total</b>					<b>11,645.00</b>	<b>8,735.00</b>
11	33690	5132	EMS	CLASSIFIED-P/T	8,600.00	8,600.00
11	33690	5225	EMS	INSTRUCT SUPPLY	5,500.00	5,500.00
11	33690	5226	EMS	OFFICE SUPPLIES	600.00	600.00
11	33690	5233	EMS	EXCESS COPIER USAGE	100.00	100.00
11	33690	5240	EMS	GEN SUPPLIES	1,100.00	600.00
11	33690	5301	EMS	POSTAGE ALLOCATION	60.00	60.00



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

Fund	Dept	Object	Department Name	Object of Expenditure	FY2014 Proposed	FY2013 Orig. Budget
11	33690	5311	EMS	DUES & MEMBERSHIPS	300.00	300.00
11	33690	5322	EMS	TRAVEL-O/S SERV AREA	-	4,000.00
11	33690	5349	EMS	OFF CAMPUS BUS EXP	2,600.00	-
11	33690	5362	EMS	EQUIP REPAIRS	1,100.00	1,100.00
11	33690	5383	EMS	OPERATING LEASE	2,781.00	2,781.00
11	33690	5410	EMS	ACCREDITATION EXPENSES	1,800.00	5,000.00
11	33690	5415	EMS	CONTRACTED INSTRUCTION	2,000.00	2,000.00
11	33690	5442	EMS	INTERNAL PRINTING	300.00	400.00
11	33690	5512	EMS	TELEPHONE-LONG DIST	65.00	65.00
<b>33690 Total</b>					<b>26,906.00</b>	<b>31,106.00</b>
11	33691	5225	PHYS THER ASST	INSTRUCT SUPPLY	2,100.00	2,265.00
11	33691	5226	PHYS THER ASST	OFFICE SUPPLIES	375.00	400.00
11	33691	5240	PHYS THER ASST	GEN SUPPLIES	480.00	500.00
11	33691	5301	PHYS THER ASST	POSTAGE ALLOCATION	150.00	175.00
11	33691	5311	PHYS THER ASST	DUES & MEMBERSHIPS	4,668.00	4,668.00
11	33691	5322	PHYS THER ASST	TRAVEL-O/S SERV AREA	-	3,000.00
11	33691	5331	PHYS THER ASST	STUDENT TRAVEL	600.00	1,000.00
11	33691	5349	PHYS THER ASST	OFF CAMPUS BUS EXP	1,000.00	1,200.00
11	33691	5362	PHYS THER ASST	EQUIP REPAIRS	1,200.00	1,200.00
11	33691	5442	PHYS THER ASST	INTERNAL PRINTING	550.00	700.00
11	33691	5512	PHYS THER ASST	TELEPHONE-LONG DIST	30.00	50.00
<b>33691 Total</b>					<b>11,153.00</b>	<b>15,158.00</b>
11	33720	5223	DRAFTING TECHNOLOGY	SOFTWARE & COMP	-	12,000.00
11	33720	5225	DRAFTING TECHNOLOGY	INSTRUCT SUPPLY	-	500.00
11	33720	5226	DRAFTING TECHNOLOGY	OFFICE SUPPLIES	-	100.00
11	33720	5240	DRAFTING TECHNOLOGY	GEN SUPPLIES	-	400.00
11	33720	5301	DRAFTING TECHNOLOGY	POSTAGE ALLOCATION	-	5.00
11	33720	5349	DRAFTING TECHNOLOGY	OFF CAMPUS BUS EXP	-	100.00
11	33720	5371	DRAFTING TECHNOLOGY	EQUIP MAINT	-	2,300.00
11	33720	5442	DRAFTING TECHNOLOGY	INTERNAL PRINTING	-	50.00
11	33720	5512	DRAFTING TECHNOLOGY	TELEPHONE-LONG DIST	-	5.00
<b>33720 Total</b>					<b>-</b>	<b>15,460.00</b>
11	33730	5151	ELECTRICAL/ELECTRONICS	NON-WORK STUDY	3,840.00	2,500.00
11	33730	5225	ELECTRICAL/ELECTRONICS	INSTRUCT SUPPLY	8,460.00	5,460.00
11	33730	5226	ELECTRICAL/ELECTRONICS	OFFICE SUPPLIES	250.00	250.00
11	33730	5240	ELECTRICAL/ELECTRONICS	GEN SUPPLIES	3,500.00	2,000.00
11	33730	5301	ELECTRICAL/ELECTRONICS	POSTAGE ALLOCATION	47.00	47.00
11	33730	5362	ELECTRICAL/ELECTRONICS	EQUIP REPAIRS	1,200.00	1,200.00
11	33730	5442	ELECTRICAL/ELECTRONICS	INTERNAL PRINTING	500.00	200.00
11	33730	5512	ELECTRICAL/ELECTRONICS	TELEPHONE-LONG DIST	14.00	14.00
<b>33730 Total</b>					<b>17,811.00</b>	<b>11,671.00</b>
11	33736	5225	INSTRUMENTATION	INSTRUCT SUPPLY	-	2,500.00
11	33736	5226	INSTRUMENTATION	OFFICE SUPPLIES	-	300.00
11	33736	5240	INSTRUMENTATION	GEN SUPPLIES	-	1,000.00
11	33736	5301	INSTRUMENTATION	POSTAGE ALLOCATION	-	50.00
11	33736	5362	INSTRUMENTATION	EQUIP REPAIRS	-	1,500.00
11	33736	5442	INSTRUMENTATION	INTERNAL PRINTING	-	500.00
11	33736	5512	INSTRUMENTATION	TELEPHONE-LONG DIST	-	50.00
<b>33736 Total</b>					<b>-</b>	<b>5,900.00</b>
11	33740	5223	SURVEYING	SOFTWARE & COMP	1,000.00	-
11	33740	5225	SURVEYING	INSTRUCT SUPPLY	1,000.00	3,000.00



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Fund	Dept	Object	Department Name	Object of Expenditure	FY2014 Proposed	FY2013 Orig. Budget
11	33740	5226	SURVEYING	OFFICE SUPPLIES	250.00	100.00
11	33740	5240	SURVEYING	GEN SUPPLIES	500.00	500.00
11	33740	5301	SURVEYING	POSTAGE ALLOCATION	200.00	-
11	33740	5322	SURVEYING	TRAVEL-O/S SERV AREA	-	1,165.00
11	33740	5349	SURVEYING	OFF CAMPUS BUS EXP	600.00	100.00
11	33740	5362	SURVEYING	EQUIP REPAIRS	500.00	500.00
11	33740	5442	SURVEYING	INTERNAL PRINTING	100.00	93.00
11	33740	5512	SURVEYING	TELEPHONE-LONG DIST	10.00	5.00
<b>33740 Total</b>					<b>4,160.00</b>	<b>5,463.00</b>
11	40101	5132	LRC	CLASSIFIED-P/T	16,000.00	14,511.00
11	40101	5151	LRC	NON-WORK STUDY	9,000.00	8,000.00
11	40101	5225	LRC	INSTRUCT SUPPLY	800.00	830.00
11	40101	5226	LRC	OFFICE SUPPLIES	1,700.00	1,700.00
11	40101	5227	LRC	COPIER SUPPLIES	1,200.00	1,200.00
11	40101	5229	LRC	PRESERV SUPPLIES	1,500.00	1,600.00
11	40101	5233	LRC	EXCESS COPIER USAGE	1,000.00	1,000.00
11	40101	5240	LRC	GEN SUPPLIES	2,800.00	3,346.00
11	40101	5301	LRC	POSTAGE ALLOCATION	200.00	250.00
11	40101	5308	LRC	INTERNAL CATERING	350.00	-
11	40101	5311	LRC	DUES & MEMBERSHIPS	1,500.00	1,600.00
11	40101	5322	LRC	TRAVEL-O/S SERV AREA	1,020.00	-
11	40101	5349	LRC	OFF CAMPUS BUS EXP	407.00	412.00
11	40101	5354	LRC	SOFTWARE RENTAL	42,000.00	42,000.00
11	40101	5370	LRC	SOFTWARE MAINT	17,237.00	16,720.00
11	40101	5371	LRC	EQUIP MAINT	1,966.00	1,966.00
11	40101	5383	LRC	OPERATING LEASE	6,883.00	6,883.08
11	40101	5442	LRC	INTERNAL PRINTING	350.00	400.00
11	40101	5444	LRC	LRC COPIER REIMBURSEMENT	(7,000.00)	(4,000.00)
11	40101	5448	LRC	DEPTMENTAL COPIER CHARGE	(5,500.00)	(5,500.00)
11	40101	5512	LRC	TELEPHONE-LONG DIST	30.00	30.00
<b>40101 Total</b>					<b>93,443.00</b>	<b>92,948.08</b>
11	40201	5132	OC GLOBAL	CLASSIFIED-P/T	-	6,000.00
11	40201	5223	OC GLOBAL	SOFTWARE & COMP	2,000.00	11,000.00
11	40201	5225	OC GLOBAL	INSTRUCT SUPPLY	2,000.00	2,000.00
11	40201	5240	OC GLOBAL	GEN SUPPLIES	1,000.00	1,000.00
11	40201	5245	OC GLOBAL	SOFTWARE LICENSES	1,000.00	-
11	40201	5301	OC GLOBAL	POSTAGE ALLOCATION	75.00	75.00
11	40201	5319	OC GLOBAL	STAFF TRAINING	2,000.00	2,000.00
11	40201	5322	OC GLOBAL	TRAVEL-O/S SERV AREA	1,835.00	1,000.00
11	40201	5349	OC GLOBAL	OFF CAMPUS BUS EXP	250.00	-
11	40201	5407	OC GLOBAL	CONTRACT SERVICES	1,000.00	11,080.00
11	40201	5424	OC GLOBAL	ADV-OTHER	2,500.00	-
11	40201	5442	OC GLOBAL	INTERNAL PRINTING	200.00	200.00
<b>40201 Total</b>					<b>13,860.00</b>	<b>34,355.00</b>
11	40203	5226	COLLEGE NOW SUPPORT	OFFICE SUPPLIES	400.00	400.00
11	40203	5240	COLLEGE NOW SUPPORT	GEN SUPPLIES	400.00	400.00
11	40203	5301	COLLEGE NOW SUPPORT	POSTAGE ALLOCATION	1,000.00	1,000.00
11	40203	5308	COLLEGE NOW SUPPORT	INTERNAL CATERING	1,025.00	-
11	40203	5318	COLLEGE NOW SUPPORT	PUBLIC RELATIONS	1,375.00	2,400.00
11	40203	5349	COLLEGE NOW SUPPORT	OFF CAMPUS BUS EXP	2,400.00	2,400.00
11	40203	5442	COLLEGE NOW SUPPORT	INTERNAL PRINTING	1,000.00	1,000.00



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Fund	Dept	Object	Department Name	Object of Expenditure	FY2014 Proposed	FY2013 Orig. Budget
11	40203	5512	COLLEGE NOW SUPPORT	TELEPHONE-LONG DIST	25.00	25.00
<b>40203 Total</b>					<b>7,625.00</b>	<b>7,625.00</b>
11	40207	5225	SECOND LANGUAGE LEARNER	INSTRUCT SUPPLY	125.00	-
11	40207	5226	SECOND LANGUAGE LEARNER	OFFICE SUPPLIES	50.00	-
11	40207	5240	SECOND LANGUAGE LEARNER	GEN SUPPLIES	500.00	-
11	40207	5301	SECOND LANGUAGE LEARNER	POSTAGE ALLOCATION	25.00	-
11	40207	5349	SECOND LANGUAGE LEARNER	OFF CAMPUS BUS EXP	250.00	-
11	40207	5442	SECOND LANGUAGE LEARNER	INTERNAL PRINTING	70.00	-
11	40207	5512	SECOND LANGUAGE LEARNER	TELEPHONE-LONG DIST	15.00	-
<b>40207 Total</b>					<b>1,035.00</b>	<b>-</b>
11	40301	5226	DEAN-ARTS & SCIENCES	OFFICE SUPPLIES	2,175.00	2,175.00
11	40301	5227	DEAN-ARTS & SCIENCES	COPIER SUPPLIES	950.00	1,200.00
11	40301	5301	DEAN-ARTS & SCIENCES	POSTAGE ALLOCATION	10.00	10.00
11	40301	5308	DEAN-ARTS & SCIENCES	INTERNAL CATERING	300.00	-
11	40301	5318	DEAN-ARTS & SCIENCES	PUBLIC RELATIONS	200.00	200.00
11	40301	5322	DEAN-ARTS & SCIENCES	TRAVEL-O/S SERV AREA	3,005.00	-
11	40301	5349	DEAN-ARTS & SCIENCES	OFF CAMPUS BUS EXP	971.00	-
11	40301	5442	DEAN-ARTS & SCIENCES	INTERNAL PRINTING	275.00	25.00
11	40301	5512	DEAN-ARTS & SCIENCES	TELEPHONE-LONG DIST	15.00	15.00
<b>40301 Total</b>					<b>7,901.00</b>	<b>3,625.00</b>
11	40303	5226	CURRICULUM	OFFICE SUPPLIES	-	350.00
11	40303	5301	CURRICULUM	POSTAGE ALLOCATION	-	200.00
11	40303	5308	CURRICULUM	INTERNAL CATERING	7,000.00	-
11	40303	5309	CURRICULUM	ADVISORY COMMITTEE	2,500.00	9,500.00
11	40303	5311	CURRICULUM	DUES & MEMBERSHIPS	-	-
11	40303	5322	CURRICULUM	TRAVEL-O/S SERV AREA	-	4,700.00
11	40303	5349	CURRICULUM	OFF CAMPUS BUS EXP	-	400.00
11	40303	5442	CURRICULUM	INTERNAL PRINTING	-	150.00
11	40303	5512	CURRICULUM	TELEPHONE-LONG DIST	-	10.00
<b>40303 Total</b>					<b>9,500.00</b>	<b>15,310.00</b>
11	40306	5151	AVID	NON-WORK STUDY	27,435.00	32,000.00
11	40306	5311	AVID	DUES & MEMBERSHIPS	6,000.00	-
11	40306	5318	AVID	PUBLIC RELATIONS	2,500.00	-
11	40306	5322	AVID	TRAVEL-O/S SERV AREA	8,500.00	11,435.00
11	40306	5347	AVID	AVID DISCRETIONARY	6,000.00	6,000.00
11	40306	5442	AVID	INTERNAL PRINTING	500.00	-
<b>40306 Total</b>					<b>50,935.00</b>	<b>49,435.00</b>
11	40401	5226	DEAN-CAREER & TECH ED	OFFICE SUPPLIES	500.00	1,000.00
11	40401	5227	DEAN-CAREER & TECH ED	COPIER SUPPLIES	500.00	800.00
11	40401	5233	DEAN-CAREER & TECH ED	EXCESS COPIER USAGE	500.00	1,000.00
11	40401	5240	DEAN-CAREER & TECH ED	GEN SUPPLIES	500.00	1,000.00
11	40401	5301	DEAN-CAREER & TECH ED	POSTAGE ALLOCATION	50.00	50.00
11	40401	5308	DEAN-CAREER & TECH ED	INTERNAL CATERING	500.00	-
11	40401	5318	DEAN-CAREER & TECH ED	PUBLIC RELATIONS	1,500.00	1,500.00
11	40401	5322	DEAN-CAREER & TECH ED	TRAVEL-O/S SERV AREA	5,400.00	4,000.00
11	40401	5340	DEAN-CAREER & TECH ED	INSURANCE	11,721.00	13,310.00
11	40401	5349	DEAN-CAREER & TECH ED	OFF CAMPUS BUS EXP	850.00	500.00
11	40401	5383	DEAN-CAREER & TECH ED	OPERATING LEASE	5,019.00	5,019.36
11	40401	5426	DEAN-CAREER & TECH ED	PROMOTIONAL EXPENSE	10,000.00	10,000.00
11	40401	5442	DEAN-CAREER & TECH ED	INTERNAL PRINTING	300.00	500.00
11	40401	5448	DEAN-CAREER & TECH ED	DEPTMENTAL COPIER CHARGE	(7,200.00)	(7,200.00)



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

Fund	Dept	Object	Department Name	Object of Expenditure	FY2014 Proposed	FY2013 Orig. Budget
11	40401	5512	DEAN-CAREER & TECH ED	TELEPHONE-LONG DIST	100.00	100.00
	<b>40401 Total</b>				<b>30,240.00</b>	<b>31,579.36</b>
11	40404	5132	CONT ED SUPPORT	CLASSIFIED-P/T	7,500.00	7,500.00
11	40404	5151	CONT ED SUPPORT	NON-WORK STUDY	8,000.00	8,000.00
11	40404	5225	CONT ED SUPPORT	INSTRUCT SUPPLY	250.00	200.00
11	40404	5226	CONT ED SUPPORT	OFFICE SUPPLIES	2,500.00	2,250.00
11	40404	5227	CONT ED SUPPORT	COPIER SUPPLIES	400.00	400.00
11	40404	5233	CONT ED SUPPORT	EXCESS COPIER USAGE	200.00	250.00
11	40404	5240	CONT ED SUPPORT	GEN SUPPLIES	1,400.00	-
11	40404	5301	CONT ED SUPPORT	POSTAGE ALLOCATION	200.00	250.00
11	40404	5308	CONT ED SUPPORT	INTERNAL CATERING	250.00	-
11	40404	5311	CONT ED SUPPORT	DUES & MEMBERSHIPS	600.00	600.00
11	40404	5318	CONT ED SUPPORT	PUBLIC RELATIONS	8,000.00	5,500.00
11	40404	5319	CONT ED SUPPORT	STAFF TRAINING	-	-
11	40404	5322	CONT ED SUPPORT	TRAVEL-O/S SERV AREA	3,750.00	3,000.00
11	40404	5349	CONT ED SUPPORT	OFF CAMPUS BUS EXP	1,500.00	600.00
11	40404	5383	CONT ED SUPPORT	OPERATING LEASE	2,479.00	2,479.00
11	40404	5426	CONT ED SUPPORT	PROMOTIONAL EXPENSE	-	10,000.00
11	40404	5436	CONT ED SUPPORT	CUSTODIAL-SPECIAL CL	1,200.00	1,400.00
11	40404	5442	CONT ED SUPPORT	INTERNAL PRINTING	2,500.00	350.00
11	40404	5512	CONT ED SUPPORT	TELEPHONE-LONG DIST	200.00	300.00
	<b>40404 Total</b>				<b>40,929.00</b>	<b>43,079.00</b>
11	40406	5225	CO-OP	INSTRUCT SUPPLY	800.00	800.00
11	40406	5226	CO-OP	OFFICE SUPPLIES	150.00	200.00
11	40406	5240	CO-OP	GEN SUPPLIES	185.00	300.00
11	40406	5301	CO-OP	POSTAGE ALLOCATION	40.00	40.00
11	40406	5308	CO-OP	INTERNAL CATERING	-	-
11	40406	5318	CO-OP	PUBLIC RELATIONS	2,000.00	1,900.00
11	40406	5442	CO-OP	INTERNAL PRINTING	25.00	25.00
	<b>40406 Total</b>				<b>3,200.00</b>	<b>3,265.00</b>
11	40450	5132	PECOS CTR	CLASSIFIED-P/T	21,860.00	21,860.00
11	40450	5226	PECOS CTR	OFFICE SUPPLIES	400.00	400.00
11	40450	5233	PECOS CTR	EXCESS COPIER USAGE	200.00	200.00
11	40450	5240	PECOS CTR	GEN SUPPLIES	1,000.00	1,200.00
11	40450	5301	PECOS CTR	POSTAGE ALLOCATION	300.00	400.00
11	40450	5311	PECOS CTR	DUES & MEMBERSHIPS	120.00	120.00
11	40450	5318	PECOS CTR	PUBLIC RELATIONS	250.00	300.00
11	40450	5349	PECOS CTR	OFF CAMPUS BUS EXP	1,437.00	956.00
11	40450	5351	PECOS CTR	EQUIPMENT RENTAL	550.00	550.00
11	40450	5362	PECOS CTR	EQUIP REPAIRS	1,000.00	1,000.00
11	40450	5371	PECOS CTR	EQUIP MAINT	570.00	550.00
11	40450	5383	PECOS CTR	OPERATING LEASE	1,900.00	1,900.00
11	40450	5407	PECOS CTR	CONTRACT SERVICES	200.00	200.00
11	40450	5411	PECOS CTR	EXTERNAL PRINTING	100.00	100.00
11	40450	5424	PECOS CTR	ADV-OTHER	920.00	1,170.00
11	40450	5440	PECOS CTR	INTERNAL CHARGE-BACK	(100.00)	(100.00)
11	40450	5501	PECOS CTR	ELECTRICITY	18,000.00	18,000.00
11	40450	5502	PECOS CTR	NATURAL GAS	2,300.00	2,300.00
11	40450	5503	PECOS CTR	WATER/SEWER	2,200.00	2,200.00
11	40450	5512	PECOS CTR	TELEPHONE-LONG DIST	260.00	860.00
11	40450	5516	PECOS CTR	TELEPHONE LINE CHG	4,500.00	3,500.00





**Current Unrestricted Expenditure Budgets by Department  
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Fund	Dept	Object	Department Name	Object of Expenditure	FY2014 Proposed	FY2013 Orig. Budget
11	40450	5517	PECOS CTR	ISP CHARGES	7,130.00	-
<b>40450 Total</b>					<b>65,097.00</b>	<b>57,666.00</b>
11	40451	5132	MONAHANS CTR	CLASSIFIED-P/T	1,100.00	600.00
11	40451	5362	MONAHANS CTR	EQUIP REPAIRS	800.00	800.00
11	40451	5501	MONAHANS CTR	ELECTRICITY	9,300.00	8,200.00
11	40451	5502	MONAHANS CTR	NATURAL GAS	2,100.00	2,100.00
11	40451	5503	MONAHANS CTR	WATER/SEWER	600.00	345.00
11	40451	5516	MONAHANS CTR	TELEPHONE LINE CHG	1,200.00	2,000.00
11	40451	5517	MONAHANS CTR	ISP CHARGES	3,565.00	-
<b>40451 Total</b>					<b>18,665.00</b>	<b>14,045.00</b>
11	40452	5132	ANDREWS CTR	CLASSIFIED-P/T	8,000.00	8,000.00
11	40452	5240	ANDREWS CTR	GEN SUPPLIES	450.00	450.00
11	40452	5301	ANDREWS CTR	POSTAGE ALLOCATION	50.00	50.00
11	40452	5349	ANDREWS CTR	OFF CAMPUS BUS EXP	1,500.00	1,500.00
11	40452	5516	ANDREWS CTR	TELEPHONE LINE CHG	2,100.00	2,100.00
11	40452	5517	ANDREWS CTR	ISP CHARGES	4,900.00	-
<b>40452 Total</b>					<b>17,000.00</b>	<b>12,100.00</b>
11	40453	5240	BREWSTER COUNTY ADMIN	GEN SUPPLIES	600.00	-
11	40453	5349	BREWSTER COUNTY ADMIN	OFF CAMPUS BUS EXP	600.00	-
11	40453	5450	BREWSTER COUNTY ADMIN	MISC EXPENSE	8,800.00	10,000.00
<b>40453 Total</b>					<b>10,000.00</b>	<b>10,000.00</b>
11	40501	5132	GRAHAM CTR RANCH	CLASSIFIED-P/T	11,000.00	11,000.00
11	40501	5221	GRAHAM CTR RANCH	VETERINARY	3,000.00	3,000.00
11	40501	5226	GRAHAM CTR RANCH	OFFICE SUPPLIES	200.00	200.00
11	40501	5240	GRAHAM CTR RANCH	GEN SUPPLIES	28,000.00	28,000.00
11	40501	5241	GRAHAM CTR RANCH	OIL AND GAS	3,500.00	3,500.00
11	40501	5301	GRAHAM CTR RANCH	POSTAGE ALLOCATION	50.00	50.00
11	40501	5322	GRAHAM CTR RANCH	TRAVEL-O/S SERV AREA	-	700.00
11	40501	5349	GRAHAM CTR RANCH	OFF CAMPUS BUS EXP	4,000.00	3,500.00
11	40501	5362	GRAHAM CTR RANCH	EQUIP REPAIRS	9,500.00	9,500.00
11	40501	5407	GRAHAM CTR RANCH	CONTRACT SERVICES	25,000.00	30,000.00
11	40501	5501	GRAHAM CTR RANCH	ELECTRICITY	26,000.00	26,000.00
11	40501	5503	GRAHAM CTR RANCH	WATER/SEWER	2,000.00	2,000.00
<b>40501 Total</b>					<b>112,250.00</b>	<b>117,450.00</b>
11	40505	5132	CHILDRENS CTR	CLASSIFIED-P/T	50,000.00	67,000.00
11	40505	5151	CHILDRENS CTR	NON-WORK STUDY	21,600.00	4,600.00
11	40505	5226	CHILDRENS CTR	OFFICE SUPPLIES	800.00	800.00
11	40505	5227	CHILDRENS CTR	COPIER SUPPLIES	280.00	280.00
11	40505	5240	CHILDRENS CTR	GEN SUPPLIES	8,348.00	7,300.00
11	40505	5260	CHILDRENS CTR	GROCERIES	2,000.00	10,000.00
11	40505	5301	CHILDRENS CTR	POSTAGE ALLOCATION	150.00	150.00
11	40505	5319	CHILDRENS CTR	STAFF TRAINING	1,499.00	500.00
11	40505	5322	CHILDRENS CTR	TRAVEL-O/S SERV AREA	1,500.00	-
11	40505	5342	CHILDRENS CTR	SPECIAL EVENTS	300.00	300.00
11	40505	5349	CHILDRENS CTR	OFF CAMPUS BUS EXP	300.00	300.00
11	40505	5362	CHILDRENS CTR	EQUIP REPAIRS	1,000.00	1,000.00
11	40505	5383	CHILDRENS CTR	OPERATING LEASE	2,073.00	2,073.00
11	40505	5407	CHILDRENS CTR	CONTRACT SERVICES	370.00	370.00
11	40505	5417	CHILDRENS CTR	INSPECTIONS, LICENSES	825.00	825.00
11	40505	5442	CHILDRENS CTR	INTERNAL PRINTING	700.00	700.00
11	40505	5512	CHILDRENS CTR	TELEPHONE-LONG DIST	30.00	30.00



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Fund	Dept	Object	Department Name	Object of Expenditure	FY2014	FY2013
					Proposed	Orig. Budget
<b>40505 Total</b>					<b>91,775.00</b>	<b>96,228.00</b>
11	40601	5225	IPAD PILOT PROJ	INSTRUCT SUPPLY	-	-
<b>40601 Total</b>					<b>-</b>	<b>-</b>
11	46100	5132	TUTORING CENTER	CLASSIFIED-P/T	120,600.00	110,600.00
11	46100	5151	TUTORING CENTER	NON-WORK STUDY	80,600.00	70,600.00
11	46100	5223	TUTORING CENTER	SOFTWARE & COMP	500.00	500.00
11	46100	5225	TUTORING CENTER	INSTRUCT SUPPLY	4,600.00	4,500.00
11	46100	5226	TUTORING CENTER	OFFICE SUPPLIES	500.00	500.00
11	46100	5240	TUTORING CENTER	GEN SUPPLIES	2,600.00	3,300.00
11	46100	5301	TUTORING CENTER	POSTAGE ALLOCATION	10.00	10.00
11	46100	5308	TUTORING CENTER	INTERNAL CATERING	500.00	-
11	46100	5349	TUTORING CENTER	OFF CAMPUS BUS EXP	175.00	144.00
11	46100	5383	TUTORING CENTER	OPERATING LEASE	1,060.00	1,060.00
11	46100	5407	TUTORING CENTER	CONTRACT SERVICES	16,500.00	16,500.00
11	46100	5411	TUTORING CENTER	EXTERNAL PRINTING	500.00	500.00
11	46100	5442	TUTORING CENTER	INTERNAL PRINTING	1,000.00	1,000.00
11	46100	5512	TUTORING CENTER	TELEPHONE-LONG DIST	10.00	10.00
<b>46100 Total</b>					<b>229,155.00</b>	<b>209,224.00</b>
11	55110	5132	SPORT CTR-FACILITY	CLASSIFIED-P/T	85,000.00	75,000.00
11	55110	5151	SPORT CTR-FACILITY	NON-WORK STUDY	25,000.00	25,000.00
11	55110	5226	SPORT CTR-FACILITY	OFFICE SUPPLIES	300.00	300.00
11	55110	5227	SPORT CTR-FACILITY	COPIER SUPPLIES	200.00	200.00
11	55110	5240	SPORT CTR-FACILITY	GEN SUPPLIES	18,000.00	18,000.00
11	55110	5362	SPORT CTR-FACILITY	EQUIP REPAIRS	5,000.00	5,000.00
11	55110	5436	SPORT CTR-FACILITY	CUSTODIAL-SPECIAL CL	1,000.00	1,000.00
<b>55110 Total</b>					<b>134,500.00</b>	<b>124,500.00</b>
11	55111	5132	SPORT CTR-PROGRAMS	CLASSIFIED-P/T	25,000.00	25,000.00
11	55111	5151	SPORT CTR-PROGRAMS	NON-WORK STUDY	9,500.00	9,500.00
11	55111	5225	SPORT CTR-PROGRAMS	INSTRUCT SUPPLY	25,000.00	25,000.00
11	55111	5226	SPORT CTR-PROGRAMS	OFFICE SUPPLIES	200.00	200.00
11	55111	5240	SPORT CTR-PROGRAMS	GEN SUPPLIES	1,650.00	150.00
11	55111	5301	SPORT CTR-PROGRAMS	POSTAGE ALLOCATION	300.00	300.00
11	55111	5308	SPORT CTR-PROGRAMS	INTERNAL CATERING	-	-
11	55111	5322	SPORT CTR-PROGRAMS	TRAVEL-O/S SERV AREA	1,350.00	-
11	55111	5349	SPORT CTR-PROGRAMS	OFF CAMPUS BUS EXP	1,500.00	1,500.00
11	55111	5371	SPORT CTR-PROGRAMS	EQUIP MAINT	1,000.00	1,000.00
11	55111	5411	SPORT CTR-PROGRAMS	EXTERNAL PRINTING	3,500.00	3,500.00
11	55111	5415	SPORT CTR-PROGRAMS	CONTRACTED INSTRUCTION	500.00	500.00
11	55111	5442	SPORT CTR-PROGRAMS	INTERNAL PRINTING	300.00	-
11	55111	5512	SPORT CTR-PROGRAMS	TELEPHONE-LONG DIST	100.00	100.00
<b>55111 Total</b>					<b>69,900.00</b>	<b>66,750.00</b>
11	55115	5132	SPORTS CTR-FITNESS CTR	CLASSIFIED-P/T	60,000.00	60,000.00
11	55115	5151	SPORTS CTR-FITNESS CTR	NON-WORK STUDY	19,000.00	19,000.00
11	55115	5226	SPORTS CTR-FITNESS CTR	OFFICE SUPPLIES	300.00	300.00
11	55115	5240	SPORTS CTR-FITNESS CTR	GEN SUPPLIES	2,000.00	2,000.00
11	55115	5301	SPORTS CTR-FITNESS CTR	POSTAGE ALLOCATION	50.00	50.00
11	55115	5362	SPORTS CTR-FITNESS CTR	EQUIP REPAIRS	5,000.00	5,000.00
<b>55115 Total</b>					<b>86,350.00</b>	<b>86,350.00</b>
11	55135	5240	VISITING ARTISTS	GEN SUPPLIES	50.00	50.00
11	55135	5301	VISITING ARTISTS	POSTAGE ALLOCATION	70.00	70.00
11	55135	5308	VISITING ARTISTS	INTERNAL CATERING	400.00	-



**Current Unrestricted Expenditure Budgets by Department  
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Fund	Dept	Object	Department Name	Object of Expenditure	FY2014 Proposed	FY2013 Orig. Budget
11	55135	5318	VISITING ARTISTS	PUBLIC RELATIONS	275.00	275.00
11	55135	5407	VISITING ARTISTS	CONTRACT SERVICES	1,600.00	2,000.00
11	55135	5442	VISITING ARTISTS	INTERNAL PRINTING	75.00	75.00
<b>55135 Total</b>					<b>2,470.00</b>	<b>2,470.00</b>
11	55145	5407	DH AUDITORIUM	CONTRACT SERVICES	-	2,350.00
11	55145	5436	DH AUDITORIUM	CUSTODIAL-SPECIAL CL	2,400.00	(1,000.00)
<b>55145 Total</b>					<b>2,400.00</b>	<b>1,350.00</b>
11	55146	5436	ICA GYM	CUSTODIAL-SPECIAL CL	2,400.00	-
<b>55146 Total</b>					<b>2,400.00</b>	<b>-</b>
11	55147	5436	RECITAL HALL	CUSTODIAL-SPECIAL CL	2,400.00	-
<b>55147 Total</b>					<b>2,400.00</b>	<b>-</b>
11	55148	5240	SAULSBURY ROOM	GEN SUPPLIES	800.00	-
11	55148	5436	SAULSBURY ROOM	CUSTODIAL-SPECIAL CL	2,400.00	-
<b>55148 Total</b>					<b>3,200.00</b>	<b>-</b>
11	56101	5223	ABE DISCRETIONARY	SOFTWARE & COMP	400.00	400.00
11	56101	5225	ABE DISCRETIONARY	INSTRUCT SUPPLY	800.00	800.00
11	56101	5226	ABE DISCRETIONARY	OFFICE SUPPLIES	500.00	500.00
11	56101	5240	ABE DISCRETIONARY	GEN SUPPLIES	2,195.00	2,000.00
11	56101	5301	ABE DISCRETIONARY	POSTAGE ALLOCATION	800.00	500.00
11	56101	5308	ABE DISCRETIONARY	INTERNAL CATERING	1,800.00	-
11	56101	5318	ABE DISCRETIONARY	PUBLIC RELATIONS	1,815.00	2,500.00
11	56101	5322	ABE DISCRETIONARY	TRAVEL-O/S SERV AREA	1,000.00	1,000.00
11	56101	5349	ABE DISCRETIONARY	OFF CAMPUS BUS EXP	1,484.00	1,484.00
11	56101	5383	ABE DISCRETIONARY	OPERATING LEASE	3,200.00	3,200.00
11	56101	5442	ABE DISCRETIONARY	INTERNAL PRINTING	1,040.00	1,040.00
11	56101	5512	ABE DISCRETIONARY	TELEPHONE-LONG DIST	50.00	50.00
<b>56101 Total</b>					<b>15,084.00</b>	<b>13,474.00</b>
12	70101	5729	MEN'S BASKETBALL SCHOL	SCHOLARSHIPS: TUIT, R&B, BOOKS	123,840.00	121,440.00
12	70102	5729	WOMEN'S BASKETBALL SCHOL	SCHOLARSHIPS: TUIT, R&B, BOOKS	123,840.00	121,440.00
12	70104	5729	BASEBALL SCHOL	SCHOLARSHIPS: TUIT, R&B, BOOKS	144,480.00	141,680.00
12	70105	5729	SOFTBALL SCHOL	SCHOLARSHIPS: TUIT, R&B, BOOKS	123,840.00	121,440.00
12	70106	5729	GOLF SCHOL	SCHOLARSHIPS: TUIT, R&B, BOOKS	61,920.00	60,720.00
12	70107	5729	VOLLEYBALL SCHOL	SCHOLARSHIPS: TUIT, R&B, BOOKS	82,560.00	80,960.00
12	70109	5729	RODEO SCHOL	SCHOLARSHIPS: TUIT, R&B, BOOKS	123,840.00	121,440.00
12	70111	5729	CROSS COUNTRY SCHOL	SCHOLARSHIPS: TUIT, R&B, BOOKS	61,920.00	60,720.00
12	70114	5729	TRAINER SCHOL	SCHOLARSHIPS: TUIT, R&B, BOOKS	41,280.00	40,480.00
12	70115	5729	SPIRIT SQUAD SCHOL	SCHOLARSHIPS: TUIT, R&B, BOOKS	123,840.00	121,440.00
<b>ATHLETIC SCHOL TOTAL</b>					<b>1,011,360.00</b>	<b>991,760.00</b>
12	70200	5711	OC INSTITUTIONAL SCHOL	CENT COMMONS SUBSIDY	-	218,000.00
12	70200	5722	OC INSTITUTIONAL SCHOL	SCHOLARSHIPS: TUIT, R&B, BOOKS	20,000.00	20,000.00
12	70201	5721	OC TEXAS SCHOLARS	SCHOLARSIPS T/F	11,250.00	11,000.00
12	70202	5721	OC ACAD SCHOL	SCHOLARSIPS T/F	55,500.00	54,000.00
12	70204	5721	OC ARE SCHOL	SCHOLARSIPS T/F	17,500.00	17,000.00
12	70206	5721	OC CE SCHOL	SCHOLARSIPS T/F	31,000.00	30,000.00
12	70211	5721	OC HONORS SCHOL	SCHOLARSIPS T/F	20,600.00	20,000.00
12	70214	5721	OC PIANO SCHOL	SCHOLARSIPS T/F	9,300.00	9,000.00
12	70216	5721	OC BAND SCHOL	SCHOLARSIPS T/F	15,500.00	15,000.00
12	70217	5721	OC STRINGS SCHOL	SCHOLARSIPS T/F	1,050.00	1,000.00
12	70218	5721	OC CHOIR SCHOL	SCHOLARSIPS T/F	41,500.00	40,000.00
12	70219	5721	OC PHOTO SCHOL	SCHOLARSIPS T/F	8,800.00	8,500.00
12	70221	5721	OC PRES SCHOL	SCHOLARSIPS T/F	40,000.00	40,000.00



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Fund	Dept	Object	Department Name	Object of Expenditure	FY2014 Proposed	FY2013 Orig. Budget
12	70223	5721	OC SOPHOMORE SCHOL	SCHOLARSIPS T/F	10,000.00	10,000.00
12	70227	5721	OC CPR SCHOLARSHIP	SCHOLARSIPS T/F	10,000.00	10,000.00
12	70260	5721	OC COLLEGE NOW SCHOL	SCHOLARSIPS T/F	80,000.00	80,000.00
<b>GENERAL OC SCHOL TOTAL</b>					<b>372,000.00</b>	<b>583,500.00</b>
13	00000	5490	CE-HEALTH CAREERS	POOLED INSTRUCTIONAL EXP	103,950.00	138,924.00
14	00000	5490	CE - COMMUNITY SERVICES	POOLED INSTRUCTIONAL EXP	537,040.00	591,477.00
14	53150	5132	CE - COMMUNITY SERVICES	CLASSIFIED-P/T	1,364.00	-
15	00000	5490	CE - WORKFORCE DEVELOPMENT	POOLED INSTRUCTIONAL EXP	14,500.00	37,008.00
15	53860	5132	CE - WORKFORCE DEVELOPMENT	CLASSIFIED-P/T	-	175.00
16	00000	5490	CE - DETENTION BASIC SKILLS	POOLED INSTRUCTIONAL EXP	-	250.00
17	00000	5490	CE - ONLINE (ED2GO)	POOLED INSTRUCTIONAL EXP	10,500.00	8,290.00
<b>CE TOTAL</b>					<b>667,354.00</b>	<b>776,124.00</b>
18	61000	5363	FACILITY PROJECTS	BLDG REPAIRS/REMODE	-	46,400.00
<b>61000 Total</b>					<b>-</b>	<b>46,400.00</b>
18	66601	5151	PHYS PLT ADM	NON-WORK STUDY	2,000.00	2,000.00
18	66601	5226	PHYS PLT ADM	OFFICE SUPPLIES	1,000.00	1,000.00
18	66601	5240	PHYS PLT ADM	GEN SUPPLIES	1,500.00	1,700.00
18	66601	5262	PHYS PLT ADM	UNIFORMS	8,400.00	9,000.00
18	66601	5301	PHYS PLT ADM	POSTAGE ALLOCATION	50.00	100.00
18	66601	5311	PHYS PLT ADM	DUES & MEMBERSHIPS	600.00	1,400.00
18	66601	5319	PHYS PLT ADM	STAFF TRAINING	500.00	500.00
18	66601	5322	PHYS PLT ADM	TRAVEL-O/S SERV AREA	-	-
18	66601	5370	PHYS PLT ADM	SOFTWARE MAINT	5,600.00	5,600.00
18	66601	5383	PHYS PLT ADM	OPERATING LEASE	1,056.00	1,056.00
18	66601	5442	PHYS PLT ADM	INTERNAL PRINTING	75.00	125.00
18	66601	5512	PHYS PLT ADM	TELEPHONE-LONG DIST	50.00	50.00
18	66601	5514	PHYS PLT ADM	CELLULAR ACCESS	2,400.00	2,500.00
<b>66601 Total</b>					<b>23,231.00</b>	<b>25,031.00</b>
18	66602	5340	PHYS PLT ADM	INSURANCE	187,500.00	189,937.00
<b>66602 Total</b>					<b>187,500.00</b>	<b>189,937.00</b>
18	66603	5240	GEN MAINT	GEN SUPPLIES	2,000.00	2,000.00
18	66603	5249	GEN MAINT	SMALL TOOLS < \$100	1,500.00	1,500.00
18	66603	5290	GEN MAINT	DORM MAINT EXP	-	38,000.00
18	66603	5319	GEN MAINT	STAFF TRAINING	200.00	200.00
18	66603	5351	GEN MAINT	EQUIPMENT RENTAL	2,000.00	1,700.00
18	66603	5360	GEN MAINT	EXTERMINATING	10,000.00	9,000.00
18	66603	5362	GEN MAINT	EQUIP REPAIRS	120,000.00	112,000.00
18	66603	5371	GEN MAINT	EQUIP MAINT	87,000.00	73,000.00
18	66603	5407	GEN MAINT	CONTRACT SERVICES	8,300.00	8,300.00
18	66603	5417	GEN MAINT	INSPECTIONS, LICENSES	17,610.00	17,610.00
18	66603	5514	GEN MAINT	CELLULAR ACCESS	3,000.00	3,300.00
<b>66603 Total</b>					<b>251,610.00</b>	<b>266,610.00</b>
18	66604	5240	CUSTODIAL	GEN SUPPLIES	2,465.00	2,465.00
18	66604	5407	CUSTODIAL	CONTRACT SERVICES	543,290.00	543,290.00
18	66604	5436	CUSTODIAL	CUSTODIAL-SPECIAL CL	10,000.00	10,000.00
<b>66604 Total</b>					<b>555,755.00</b>	<b>555,755.00</b>
18	66605	5132	GROUNDS	CLASSIFIED-P/T	35,000.00	35,000.00
18	66605	5240	GROUNDS	GEN SUPPLIES	35,000.00	35,000.00
18	66605	5249	GROUNDS	SMALL TOOLS < \$100	800.00	800.00
18	66605	5305	GROUNDS	BASEBALL FIELD EXP	8,500.00	8,500.00
18	66605	5306	GROUNDS	SOFTBALL FIELD EXP	6,500.00	5,100.00



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

Fund	Dept	Object	Department Name	Object of Expenditure	FY2014 Proposed	FY2013 Orig. Budget
18	66605	5307	GROUNDS	DRIVING RANGE EXPE	3,000.00	4,280.00
18	66605	5319	GROUNDS	STAFF TRAINING	500.00	1,000.00
18	66605	5322	GROUNDS	TRAVEL-O/S SERV AREA	2,000.00	-
18	66605	5351	GROUNDS	EQUIPMENT RENTAL	5,000.00	1,000.00
18	66605	5362	GROUNDS	EQUIP REPAIRS	14,000.00	14,000.00
18	66605	5365	GROUNDS	PARKING LOT REPAIR	12,000.00	12,000.00
18	66605	5514	GROUNDS	CELLULAR ACCESS	2,400.00	2,000.00
<b>66605 Total</b>					<b>124,700.00</b>	<b>118,680.00</b>
18	66606	5501	UTILITIES	ELECTRICITY	770,000.00	730,000.00
18	66606	5502	UTILITIES	NATURAL GAS	110,000.00	111,000.00
18	66606	5503	UTILITIES	WATER/SEWER	135,000.00	144,000.00
<b>66606 Total</b>					<b>1,015,000.00</b>	<b>985,000.00</b>
18	66608	5132	CONSTR	CLASSIFIED-P/T	10,000.00	10,000.00
18	66608	5240	CONSTR	GEN SUPPLIES	14,000.00	14,000.00
18	66608	5249	CONSTR	SMALL TOOLS < \$100	1,000.00	1,000.00
18	66608	5266	CONSTR	PAINT & SUPPLIES	21,000.00	21,000.00
18	66608	5363	CONSTR	BLDG REPAIRS/REMODE	20,000.00	20,000.00
18	66608	5445	CONSTR	MAINTENANCE CHG BAC	-	(36,000.00)
18	66608	5514	CONSTR	CELLULAR ACCESS	2,600.00	2,600.00
<b>66608 Total</b>					<b>68,600.00</b>	<b>32,600.00</b>
21	92100	5240	O'CUISINE/GRAB & GO	GEN SUPPLIES	2,500.00	-
21	92100	5699	O'CUISINE/GRAB & GO	COST OF GOODS	8,000.00	-
<b>92100 Total</b>					<b>10,500.00</b>	<b>-</b>
21	92101	5151	O'CUISINE/GRAB & GO	NON-WORK STUDY	12,000.00	-
21	92101	5240	O'CUISINE/GRAB & GO	GEN SUPPLIES	5,000.00	-
21	92101	5699	O'CUISINE/GRAB & GO	COST OF GOODS	10,000.00	-
<b>92101 Total</b>					<b>27,000.00</b>	<b>-</b>
21	92102	5699	O'CUISINE/GRAB & GO	COST OF GOODS	4,000.00	-
<b>92102 Total</b>					<b>4,000.00</b>	<b>-</b>
22	92200	5132	ATH DIRECTOR	CLASSIFIED-P/T	1,000.00	1,000.00
22	92200	5151	ATH DIRECTOR	NON-WORK STUDY	2,500.00	2,500.00
22	92200	5226	ATH DIRECTOR	OFFICE SUPPLIES	1,000.00	1,000.00
22	92200	5240	ATH DIRECTOR	GEN SUPPLIES	700.00	700.00
22	92200	5262	ATH DIRECTOR	UNIFORMS	35,000.00	35,000.00
22	92200	5301	ATH DIRECTOR	POSTAGE ALLOCATION	300.00	300.00
22	92200	5311	ATH DIRECTOR	DUES & MEMBERSHIPS	500.00	500.00
22	92200	5318	ATH DIRECTOR	PUBLIC RELATIONS	3,500.00	3,500.00
22	92200	5322	ATH DIRECTOR	TRAVEL-O/S SERV AREA	3,000.00	2,000.00
22	92200	5332	ATH DIRECTOR	POST-CONFER	-	-
22	92200	5383	ATH DIRECTOR	OPERATING LEASE	2,000.00	2,000.00
22	92200	5407	ATH DIRECTOR	CONTRACT SERVICES	38,000.00	38,000.00
22	92200	5411	ATH DIRECTOR	EXTERNAL PRINTING	3,000.00	7,000.00
22	92200	5426	ATH DIRECTOR	PROMOTIONAL EXPENSE	7,000.00	7,000.00
22	92200	5442	ATH DIRECTOR	INTERNAL PRINTING	600.00	500.00
22	92200	5470	ATH DIRECTOR	POST-C TRVL: GE	35,000.00	35,000.00
22	92200	5512	ATH DIRECTOR	TELEPHONE-LONG DIST	100.00	100.00
<b>92200 Total</b>					<b>133,200.00</b>	<b>136,100.00</b>
22	92201	5132	BASKETBALL MEN	CLASSIFIED-P/T	-	-
22	92201	5226	BASKETBALL MEN	OFFICE SUPPLIES	150.00	100.00
22	92201	5240	BASKETBALL MEN	GEN SUPPLIES	6,000.00	5,400.00
22	92201	5301	BASKETBALL MEN	POSTAGE ALLOCATION	300.00	300.00



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

Fund	Dept	Object	Department Name	Object of Expenditure	FY2014 Proposed	FY2013 Orig. Budget
22	92201	5322	BASKETBALL MEN	TRAVEL-O/S SERV AREA	-	1,000.00
22	92201	5325	BASKETBALL MEN	RECRUITING TRAVEL	15,000.00	15,000.00
22	92201	5332	BASKETBALL MEN	POST-CONFER	-	-
22	92201	5333	BASKETBALL MEN	GAME TRAVEL	14,000.00	14,000.00
22	92201	5512	BASKETBALL MEN	TELEPHONE-LONG DIST	200.00	200.00
<b>92201 Total</b>					<b>35,650.00</b>	<b>36,000.00</b>
22	92202	5226	BASKETBALL WOMEN	OFFICE SUPPLIES	-	-
22	92202	5240	BASKETBALL WOMEN	GEN SUPPLIES	7,000.00	7,000.00
22	92202	5301	BASKETBALL WOMEN	POSTAGE ALLOCATION	500.00	500.00
22	92202	5322	BASKETBALL WOMEN	TRAVEL-O/S SERV AREA	-	180.00
22	92202	5325	BASKETBALL WOMEN	RECRUITING TRAVEL	6,700.00	6,000.00
22	92202	5332	BASKETBALL WOMEN	POST-CONFER	-	-
22	92202	5333	BASKETBALL WOMEN	GAME TRAVEL	18,000.00	19,000.00
22	92202	5349	BASKETBALL WOMEN	OFF CAMPUS BUS EXP	180.00	-
22	92202	5512	BASKETBALL WOMEN	TELEPHONE-LONG DIST	400.00	400.00
<b>92202 Total</b>					<b>32,780.00</b>	<b>33,080.00</b>
22	92204	5240	BASEBALL	GEN SUPPLIES	10,000.00	10,000.00
22	92204	5301	BASEBALL	POSTAGE ALLOCATION	400.00	400.00
22	92204	5322	BASEBALL	TRAVEL-O/S SERV AREA	2,500.00	2,500.00
22	92204	5325	BASEBALL	RECRUITING TRAVEL	10,000.00	10,000.00
22	92204	5333	BASEBALL	GAME TRAVEL	27,000.00	25,000.00
22	92204	5442	BASEBALL	INTERNAL PRINTING	100.00	100.00
22	92204	5512	BASEBALL	TELEPHONE-LONG DIST	250.00	250.00
<b>92204 Total</b>					<b>50,250.00</b>	<b>48,250.00</b>
22	92205	5226	SOFTBALL	OFFICE SUPPLIES	300.00	300.00
22	92205	5240	SOFTBALL	GEN SUPPLIES	11,500.00	11,500.00
22	92205	5301	SOFTBALL	POSTAGE ALLOCATION	-	300.00
22	92205	5322	SOFTBALL	TRAVEL-O/S SERV AREA	2,000.00	1,250.00
22	92205	5325	SOFTBALL	RECRUITING TRAVEL	9,000.00	9,000.00
22	92205	5332	SOFTBALL	POST-CONFER	-	-
22	92205	5333	SOFTBALL	GAME TRAVEL	27,500.00	25,000.00
22	92205	5442	SOFTBALL	INTERNAL PRINTING	500.00	500.00
<b>92205 Total</b>					<b>50,800.00</b>	<b>47,850.00</b>
22	92206	5240	GOLF MEN	GEN SUPPLIES	6,500.00	6,500.00
22	92206	5301	GOLF MEN	POSTAGE ALLOCATION	115.00	115.00
22	92206	5322	GOLF MEN	TRAVEL-O/S SERV AREA	500.00	500.00
22	92206	5325	GOLF MEN	RECRUITING TRAVEL	1,000.00	1,000.00
22	92206	5332	GOLF MEN	POST-CONFER	-	-
22	92206	5333	GOLF MEN	GAME TRAVEL	15,100.00	15,100.00
22	92206	5512	GOLF MEN	TELEPHONE-LONG DIST	150.00	150.00
<b>92206 Total</b>					<b>23,365.00</b>	<b>23,365.00</b>
22	92207	5132	VOLLEYBALL	CLASSIFIED-P/T	5,000.00	5,000.00
22	92207	5223	VOLLEYBALL	SOFTWARE & COMP	500.00	500.00
22	92207	5226	VOLLEYBALL	OFFICE SUPPLIES	500.00	500.00
22	92207	5240	VOLLEYBALL	GEN SUPPLIES	7,500.00	7,500.00
22	92207	5301	VOLLEYBALL	POSTAGE ALLOCATION	100.00	100.00
22	92207	5322	VOLLEYBALL	TRAVEL-O/S SERV AREA	200.00	1,700.00
22	92207	5325	VOLLEYBALL	RECRUITING TRAVEL	8,000.00	8,000.00
22	92207	5332	VOLLEYBALL	POST-CONFER	-	-
22	92207	5333	VOLLEYBALL	GAME TRAVEL	19,000.00	19,000.00
22	92207	5512	VOLLEYBALL	TELEPHONE-LONG DIST	100.00	100.00



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

Fund	Dept	Object	Department Name	Object of Expenditure	FY2014	FY2013
					Proposed	Orig. Budget
<b>92207 Total</b>					<b>40,900.00</b>	<b>42,400.00</b>
22	92209	5240	RODEO	GEN SUPPLIES	32,000.00	32,000.00
22	92209	5301	RODEO	POSTAGE ALLOCATION	60.00	60.00
22	92209	5311	RODEO	DUES & MEMBERSHIPS	300.00	300.00
22	92209	5322	RODEO	TRAVEL-O/S SERV AREA	2,000.00	2,000.00
22	92209	5325	RODEO	RECRUITING TRAVEL	5,200.00	4,000.00
22	92209	5332	RODEO	POST-CONFER	-	-
22	92209	5333	RODEO	GAME TRAVEL	25,000.00	25,000.00
22	92209	5442	RODEO	INTERNAL PRINTING	75.00	75.00
22	92209	5512	RODEO	TELEPHONE-LONG DIST	75.00	75.00
<b>92209 Total</b>					<b>64,710.00</b>	<b>63,510.00</b>
22	92211	5240	CROSS COUNTRY	GEN SUPPLIES	2,795.00	2,800.00
22	92211	5301	CROSS COUNTRY	POSTAGE ALLOCATION	50.00	50.00
22	92211	5325	CROSS COUNTRY	RECRUITING TRAVEL	1,800.00	1,800.00
22	92211	5332	CROSS COUNTRY	POST-CONFER	-	-
22	92211	5333	CROSS COUNTRY	GAME TRAVEL	6,000.00	6,000.00
22	92211	5442	CROSS COUNTRY	INTERNAL PRINTING	50.00	50.00
22	92211	5512	CROSS COUNTRY	TELEPHONE-LONG DIST	20.00	20.00
<b>92211 Total</b>					<b>10,715.00</b>	<b>10,720.00</b>
22	92212	5240	INDOOR/OUTDOOR TRACK	GEN SUPPLIES	1,000.00	-
22	92212	5301	INDOOR/OUTDOOR TRACK	POSTAGE ALLOCATION	50.00	-
22	92212	5325	INDOOR/OUTDOOR TRACK	RECRUITING TRAVEL	1,000.00	-
22	92212	5333	INDOOR/OUTDOOR TRACK	GAME TRAVEL	3,000.00	-
22	92212	5442	INDOOR/OUTDOOR TRACK	INTERNAL PRINTING	50.00	-
22	92212	5512	INDOOR/OUTDOOR TRACK	TELEPHONE-LONG DIST	50.00	-
<b>92212 Total</b>					<b>5,150.00</b>	<b>-</b>
22	92214	5240	TRAINER	GEN SUPPLIES	16,000.00	16,000.00
22	92214	5311	TRAINER	DUES & MEMBERSHIPS	300.00	250.00
22	92214	5322	TRAINER	TRAVEL-O/S SERV AREA	1,350.00	1,000.00
22	92214	5325	TRAINER	RECRUITING TRAVEL	250.00	300.00
22	92214	5332	TRAINER	POST-CONFER	-	-
22	92214	5333	TRAINER	GAME TRAVEL	4,500.00	4,500.00
22	92214	5340	TRAINER	INSURANCE	62,281.00	32,281.00
22	92214	5349	TRAINER	OFF CAMPUS BUS EXP	200.00	-
<b>92214 Total</b>					<b>84,881.00</b>	<b>54,331.00</b>
22	92215	5240	CHEER/DANCE	GEN SUPPLIES	4,300.00	4,300.00
22	92215	5301	CHEER/DANCE	POSTAGE ALLOCATION	50.00	50.00
22	92215	5322	CHEER/DANCE	TRAVEL-O/S SERV AREA	1,000.00	1,000.00
22	92215	5325	CHEER/DANCE	RECRUITING TRAVEL	2,000.00	2,000.00
22	92215	5333	CHEER/DANCE	GAME TRAVEL	10,000.00	10,000.00
22	92215	5407	CHEER/DANCE	CONTRACT SERVICES	4,400.00	4,400.00
22	92215	5442	CHEER/DANCE	INTERNAL PRINTING	50.00	50.00
22	92215	5512	CHEER/DANCE	TELEPHONE-LONG DIST	30.00	30.00
<b>92215 Total</b>					<b>21,830.00</b>	<b>21,830.00</b>
23	92300	5383	BOOKSTORE	OPERATING LEASE	992.00	992.00
23	92300	5440	BOOKSTORE	INTERNAL CHARGE-BACK	(992.00)	(992.00)
<b>92300 Total</b>					<b>-</b>	<b>-</b>
24	92400	5240	CAFETERIA	GEN SUPPLIES	2,000.00	3,000.00
24	92400	5351	CAFETERIA	EQUIPMENT RENTAL	3,400.00	5,000.00
24	92400	5362	CAFETERIA	EQUIP REPAIRS	1,000.00	1,000.00
24	92400	5407	CAFETERIA	CONTRACT SERVICES	6,600.00	6,000.00



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

Fund	Dept	Object	Department Name	Object of Expenditure	FY2014 Proposed	FY2013 Orig. Budget
	<b>92400</b>	<b>Total</b>			<u>13,000.00</u>	<u>15,000.00</u>
24	92402	5407	CAFETERIA	CONTRACT SERVICES	70,000.00	80,000.00
	<b>92402</b>	<b>Total</b>			<u>70,000.00</u>	<u>80,000.00</u>
24	92403	5407	CAFETERIA	CONTRACT SERVICES	55,000.00	55,000.00
	<b>92403</b>	<b>Total</b>			<u>55,000.00</u>	<u>55,000.00</u>
24	92404	5407	CAFETERIA	CONTRACT SERVICES	300,000.00	280,000.00
	<b>92404</b>	<b>Total</b>			<u>300,000.00</u>	<u>280,000.00</u>
24	92405	5407	CAFETERIA	CONTRACT SERVICES	10,000.00	10,000.00
	<b>92405</b>	<b>Total</b>			<u>10,000.00</u>	<u>10,000.00</u>
25	92503	5151	WRANGLER HALL	NON-WORK STUDY	2,500.00	2,500.00
25	92503	5240	WRANGLER HALL	GEN SUPPLIES	2,500.00	2,500.00
25	92503	5362	WRANGLER HALL	EQUIP REPAIRS	5,000.00	5,000.00
25	92503	5363	WRANGLER HALL	BLDG REPAIRS/REMODE	5,000.00	5,000.00
25	92503	5436	WRANGLER HALL	CUSTODIAL-SPECIAL CL	2,000.00	2,000.00
	<b>92503</b>	<b>Total</b>			<u>17,000.00</u>	<u>17,000.00</u>
25	92506	5132	CENTURY COMMONS	CLASSIFIED-P/T	5,000.00	-
25	92506	5151	CENTURY COMMONS	NON-WORK STUDY	10,000.00	5,000.00
25	92506	5240	CENTURY COMMONS	GEN SUPPLIES	5,000.00	5,000.00
25	92506	5351	CENTURY COMMONS	EQUIPMENT RENTAL	9,000.00	9,000.00
25	92506	5362	CENTURY COMMONS	EQUIP REPAIRS	13,000.00	13,000.00
25	92506	5363	CENTURY COMMONS	BLDG REPAIRS/REMODE	40,000.00	40,000.00
25	92506	5436	CENTURY COMMONS	CUSTODIAL-SPECIAL CL	5,000.00	5,000.00
25	92506	5450	CENTURY COMMONS	MISC EXPENSE	-	225,000.00
25	92506	5501	CENTURY COMMONS	ELECTRICITY	65,000.00	93,000.00
25	92506	5502	CENTURY COMMONS	NATURAL GAS	6,000.00	8,000.00
25	92506	5504	CENTURY COMMONS	WATER/SEWER	10,000.00	10,000.00
	<b>92506</b>	<b>Total</b>			<u>168,000.00</u>	<u>413,000.00</u>
27	92700	5132	GOLF FACILITY	CLASSIFIED-P/T	20,000.00	15,000.00
27	92700	5151	GOLF FACILITY	NON-WORK STUDY	7,000.00	12,000.00
27	92700	5226	GOLF FACILITY	OFFICE SUPPLIES	250.00	250.00
27	92700	5240	GOLF FACILITY	GEN SUPPLIES	4,000.00	8,000.00
27	92700	5362	GOLF FACILITY	EQUIP REPAIRS	6,000.00	5,000.00
27	92700	5383	GOLF FACILITY	OPERATING LEASE	19,800.00	19,800.00
27	92700	5504	GOLF FACILITY	CABLE TV	552.00	552.00
27	92700	5699	GOLF FACILITY	COST OF GOODS	2,300.00	2,200.00
	<b>92700</b>	<b>Total</b>			<u>59,902.00</u>	<u>62,802.00</u>
29	22602	5226	ST ACTIVITIES	OFFICE SUPPLIES	1,200.00	800.00
29	22602	5240	ST ACTIVITIES	GEN SUPPLIES	5,000.00	5,500.00
29	22602	5270	ST ACTIVITIES	ENTERTAINMENT	23,500.00	30,000.00
29	22602	5301	ST ACTIVITIES	POSTAGE ALLOCATION	10.00	-
29	22602	5308	ST ACTIVITIES	INTERNAL CATERING	3,500.00	-
29	22602	5311	ST ACTIVITIES	DUES & MEMBERSHIPS	700.00	200.00
29	22602	5322	ST ACTIVITIES	TRAVEL-O/S SERV AREA	1,900.00	800.00
29	22602	5331	ST ACTIVITIES	STUDENT TRAVEL	2,800.00	1,500.00
29	22602	5349	ST ACTIVITIES	OFF CAMPUS BUS EXP	100.00	100.00
29	22602	5407	ST ACTIVITIES	CONTRACT SERVICES	2,000.00	3,500.00
29	22602	5442	ST ACTIVITIES	INTERNAL PRINTING	200.00	150.00
29	22602	5512	ST ACTIVITIES	TELEPHONE-LONG DIST	-	25.00
	<b>22602</b>	<b>Total</b>			<u>40,910.00</u>	<u>42,575.00</u>
29	22603	5151	INTRAMURALS	NON-WORK STUDY	-	-
29	22603	5240	INTRAMURALS	GEN SUPPLIES	1,500.00	2,000.00





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

<b>Fund</b>	<b>Dept</b>	<b>Object</b>	<b>Department Name</b>	<b>Object of Expenditure</b>	<b>FY2014 Proposed</b>	<b>FY2013 Orig. Budget</b>
29	22603	5311	INTRAMURALS	DUES & MEMBERSHIPS	600.00	-
29	22603	5322	INTRAMURALS	TRAVEL-O/S SERV AREA	2,000.00	-
29	22603	5407	INTRAMURALS	CONTRACT SERVICES	1,500.00	2,000.00
<b>22603 Total</b>					<b>5,600.00</b>	<b>4,000.00</b>
29	22604	5226	ST CONGRESS	OFFICE SUPPLIES	100.00	100.00
29	22604	5240	ST CONGRESS	GEN SUPPLIES	1,000.00	1,000.00
29	22604	5311	ST CONGRESS	DUES & MEMBERSHIPS	500.00	1,500.00
29	22604	5317	ST CONGRESS	CONVENTION EX	-	600.00
29	22604	5322	ST CONGRESS	TRAVEL-O/S SERV AREA	1,650.00	1,650.00
29	22604	5331	ST CONGRESS	STUDENT TRAVEL	5,000.00	5,000.00
29	22604	5442	ST CONGRESS	INTERNAL PRINTING	100.00	350.00
<b>22604 Total</b>					<b>8,350.00</b>	<b>10,200.00</b>
29	22606	5151	COFFEE SHOP	NON-WORK STUDY	12,000.00	20,000.00
29	22606	5240	COFFEE SHOP	GEN SUPPLIES	1,600.00	2,050.00
29	22606	5351	COFFEE SHOP	EQUIPMENT RENTAL	2,400.00	2,196.00
29	22606	5699	COFFEE SHOP	COST OF GOODS	12,000.00	15,000.00
<b>22606 Total</b>					<b>28,000.00</b>	<b>39,246.00</b>
29	22616	5699	CONCESSIONS	COST OF GOODS	6,000.00	3,000.00
<b>22616 Total</b>					<b>6,000.00</b>	<b>3,000.00</b>
<b>Grand Total</b>					<b>11,520,149.00</b>	<b>11,429,647.00</b>

**CAPITAL & EQUIPMENT BUDGET**  
**Current Unrestricted Funds 2013-2014**

Fund	Dept	Dept Name	Description	New Project Ref #	Budget
11	10350	CAMPUS POLICE	Whelen lighting system for rear window of Tahoe		761
11	10356	Facility Cont	Padded stack chairs (Qty 75)		4,213
11	10356	Facility Cont	Non padded replacement chairs (Qty 150)		2,000
11	10356	Facility Cont	Plastic tables for setups (Qty 30)		3,660
11	10359	Transportation	Driver Education Car		25,000
11	10359	Transportation	A/C Recovery Machine		4,000
11	10359	Transportation	Hand held blowers for grounds (Qty 2)		360
11	10359	Transportation	Weed eaters for grounds (Qty 2)		400
11	10359	Transportation	Upgrade diagnostic software on engine analyzer		1,000
11	10359	Transportation	Gasoline/fuel management system		30,000
11	10359	Transportation	Man lift		50,000
11	10359	Transportation	Air and refrigerant identifier		1,800
11	10359	Transportation	Power pruner for grounds		350
11	10360	Information Services	New SQL server for Colleague migration to SQL	10360-2	21,000
11	10360	Information Services	Colleague SQL porting software	10360-2	27,000
11	10361	Inform Technology	Scoreboard live-text updater	10361-2	1,500
11	10361	Inform Technology	E911 hardware		20,000
11	10370	General Institutional	Reserve for Competitive Capital Grant		50,000
11	22340	Student Success	Wi-Fi ipad 2s (Qty 6)	22340-2	3,000
11	22340	Student Success	Tape recorders (Qty 5)		100
11	22340	Student Success	Large screen monitor cd player		300
11	22340	Student Success	Vector readers for dyslexic students		300
11	22350	Testing	Task chairs (Qty 34)		2,768
11	22350	Testing	Carrel dividers for GED workstations (Qty 4)		512
11	22350	Testing	Delivery/installation for chairs and carrel dividers		729
11	22350	Testing	Pearson vue security package		415
11	22500	Housing Jud Affairs	Computer	22500-1	1,000
11	22500	Housing Jud Affairs	Color LaserJet Printer	22500-1	350
11	22500	Housing Jud Affairs	3 additional monitors for computers to be dual monitor machines.		1,500
11	22602	St Activities	Snow Cone Machine		600
11	22602	St Activities	Button Maker		500
11	30300	Biology	AP2 Lab Updates: Budget Torso-T600 (Qty 6)		2,874
11	30300	Biology	Intestinal Villi - A52 (Qty 3)		1,002
11	30300	Biology	Human Thoracic Organs-A612-15 (Qty 3)		915
11	30300	Biology	Internal Organs of the Upper Abdomen - A56		419
11	30300	Biology	AP1 : Super Skeleton Sacral Mount		881
11	30300	Biology	AP1 Lab Updates: Premier Standard Disarticulated Half Skeleton - S76 (Qty 8)		3,224
11	30300	Biology	AP1 :Human Brain Study Set - A71 (Qty 4)		816
11	30901	Drama	Laptop	30901-1	1,130
11	30903	Instrumental Music	Marimba		12,000
11	30903	Instrumental Music	Steinway Replacement Project		25,000
11	30904	Vocal Music	Microphones (Qty 5)		4,025
11	30904	Vocal Music	Custom microphone case		1,500
11	31600	Chemistry	Analytical balances (Qty 3)		6,600
11	33320	Business Leadership	Computer task chairs (Qty 10)	33320-1	1,000
11	33530	Cosmetology	New chairs for reception area		500

**CAPITAL & EQUIPMENT BUDGET**  
**Current Unrestricted Funds 2013-2014**

<b>Fund</b>	<b>Dept</b>	<b>Dept Name</b>	<b>Description</b>	<b>New Project Ref #</b>	<b>Budget</b>
11	33540	Fire Tech	Fire truck/plumber	33540-1	<b>25,000</b>
11	33540	Fire Tech	Commercial Ingersoll Rand 5hp 80 gal 135 psi electric air compressor with hose and reel	33540-1	<b>1,500</b>
11	33540	Fire Tech	Rescue Randy Dummy	33540-1	<b>1,500</b>
11	33540	Fire Tech	Motorola CP200 portable UHF 4-channel radios (Qty 4)	33540-1	<b>2,000</b>
11	33540	Fire Tech	Breathing Air compressor annual servicing for SCBA firefighter training	33540-1	<b>3,000</b>
11	33540	Fire Tech	Laptop computers (Qty 7)	33540-2	<b>7,700</b>
11	33540	Fire Tech	L-shaped mobile desk (Qty 2)	33540-2	<b>1,500</b>
11	33540	Fire Tech	Chairs for L-shaped desk (Qty 2)	33540-2	<b>300</b>
11	33540	Fire Tech	Lease Canon Copier/scanner/fax	33540-2	<b>1,700</b>
11	33540	Fire Tech	Conference room table	33540-2	<b>3,500</b>
11	33540	Fire Tech	Conference room chairs (Qty 12)	33540-2	<b>2,400</b>
11	33540	Fire Tech	Epson Multi media short throw projectors with web camera (Qty 2)	33540-2	<b>4,000</b>
11	33540	Fire Tech	Classroom chairs (Qty 64)	33540-2	<b>6,080</b>
11	33540	Fire Tech	Classroom tables (Qty 32)	33540-2	<b>8,000</b>
11	33620	Voc Nursing Monahans	72" round activity tables (Qty 10)		<b>3,250</b>
11	40101	LRC	Print Management Software	40101-1	<b>6,946</b>
11	40501	Graham Ranch	Used One Ton Duly Truck for Rodeo & Ranch Operations		<b>35,000</b>
11	40505	Children's Ctr	New Cribs (Qty 2)	40505-1	<b>540</b>
11	40505	Children's Ctr	Discover Sounds Activity Garden	40505-1	<b>96</b>
11	40505	Children's Ctr	Folding Rest Mat Mobile storage units (Qty 3)	40505-1	<b>507</b>
11	40505	Children's Ctr	Spalding Rim & Basketball Combo with Mounts (Qty 4)	40505-1	<b>240</b>
11	40505	Children's Ctr	Ceiling fans (Qty 2)	40505-1	<b>200</b>
11	40505	Children's Ctr	Comfy Furniture	40505-1	<b>298</b>
11	40505	Children's Ctr	Infant bouncers (Qty 2)	40505-1	<b>160</b>
11	40505	Children's Ctr	Small people carrier trikes (Qty 4)	40505-1	<b>156</b>
11	40505	Children's Ctr	Push and Ride Racers (Qty 4)	40505-1	<b>420</b>
11	40505	Children's Ctr	Carolina Toddler Pretend & Play Kitchen	40505-1	<b>280</b>
11	40505	Children's Ctr	Versatile Play Pen for Infants	40505-1	<b>160</b>
11	40505	Children's Ctr	Soft & Safe set of Multicultural Families dolls	40505-1	<b>95</b>
11	40505	Children's Ctr	Vacuum Cleaner	40505-1	<b>200</b>
11	40505	Children's Ctr	Dramatic play Kitchens (Qty 2)	40505-2	<b>1,200</b>
11	40505	Children's Ctr	Kids Colors double-sided storage unit	40505-2	<b>399</b>
11	40505	Children's Ctr	Glider Rockers (Qty 2)	40505-2	<b>800</b>
11	40505	Children's Ctr	Multipurpose shelf	40505-2	<b>420</b>
11	40505	Children's Ctr	Alphabet Activity Carpet	40505-2	<b>470</b>
11	55111	Sport Ctr Programs	Baby Changing Table in men's and women lobby restroom	55111-1	<b>658</b>
11	55111	Sport Ctr Programs	Sports Center Front Office Safe	55111-2	<b>983</b>
11	55111	Sport Ctr Programs	Credit Card Reader		<b>300</b>
11	55115	Sports Ctr Fitness Ct	Elliptical Precor 885 EFX		<b>40,000</b>
13	33810	Cert Nurse Aid	Privacy Curtains- Wall Mounted Telescopic Curtain		<b>584</b>

**CAPITAL & EQUIPMENT BUDGET  
Current Unrestricted Funds 2013-2014**

<b>Fund</b>	<b>Dept</b>	<b>Dept Name</b>	<b>Description</b>	<b>New Project Ref #</b>	<b>Budget</b>
13	33810	Cert Nurse Aid	Life/form Keri Complete Manikin- Pecos center		<b>2,725</b>
13	33810	Cert Nurse Aid	Life/form Venipuncture and Injection Demonstration- Andrews		<b>360</b>
18	66603	General maint	Electrical meters for individual buildings (Qty 4)	66603-1	<b>24,000</b>
18	66603	General maint	Power factor correction project	66603-2	<b>36,000</b>
22	92200	Athletic Director	Padded volleyball officials stand		<b>1,400</b>
22	92205	Softball	Turf for batting cage area		<b>5,000</b>
22	92206	Golf Men	Range Finders (Qty 2)		<b>600</b>
22	92207	Volleyball	ipad with "Rotate 123Pro" volleyball statistical software		<b>500</b>
22	92214	Trainer	Thermalator T-12-M with 12 Heat Packs		<b>1,300</b>
22	92214	Trainer	Mettler #294 Four Channel Stem Unit		<b>2,750</b>
25	92506	Century Commons	Furniture and Fixtures annual replacements		<b>100,000</b>
27	92700	Champions Golf	Easy Go Golf Cart		<b>2,900</b>
27	92700	Champions Golf	Picker Unit for range balls		<b>2,500</b>
<b>Subtotal - Current Unrestricted Funds</b>					<b><u>659,581</u></b>
<b>Plus Library Acquisitions</b>					<b>109,150</b>
<b>Plus General Furniture Budget</b>					<b><u>50,000</u></b>
<b>TOTAL APPROVED CAPITAL</b>					<b><u><u>818,731</u></u></b>

**CAPITAL & EQUIPMENT BUDGET**  
**Grant Funds 2013-2014**

Dept	Dept Name	Description	New Project Ref #	Budget
33500	Welding	Lincoln Electric VRTEX 360 Virtual Reality Arc Welding Trainer + 2 upgrades	33500-1	57,500
33520	Diesel	OTC Diesel engine heavy duty cherry picker and load leveler	33520-1	12,590
33520	Diesel	OTC Diesel engine rotator stands and two CAT adapters	33520-1	33,975
33730	Electrical	Textbooks and Workbooks (Qty 20 sets)		4,500
33730	Electrical	Voltmeters (Qty 20)		1,500
<b>Subtotal - Texas Workforce Commission Oil &amp; Gas Grant</b>				<b>\$ 110,065</b>

33610	ADN Nursing	Alaris Guardrail programs to run pumps		225
33610	ADN Nursing	Alaris Guardrail programs to run the CPU		855
33610	ADN Nursing	Alaris SMART pump with CPU controller		3,681
33610	ADN Nursing	GE CareScape V100 w stand		5,922
33610	ADN Nursing	Master Classic II Litmann Teaching Scopes (Qty 2)		578
33610	ADN Nursing	Sim Scope Hybrid Simulator		4,605
<b>Subtotal -Nursing Shortage Reduction Grant</b>				<b>\$ 15,866</b>

33320	Business Leadership	Printer		850
33410	Office Systems	XPS Convertible Ultrabook 12.5 Touch-screen laptop 4GB		1,200
33510	Auto	Student toolboxes (Qty 8)	33510-1	7,192
33510	Auto	HVAC machine - Hybrid Capable	33510-1	6,294
33510	Auto	Late model Ford engines (Qty 6)	33510-1	9,677
33510	Auto	Late model Ford transmissions (Qty 6)	33510-1	6,000
33510	Auto	Training modules and cutaways (Qty 10)	33510-1	15,000
33530	Cosmetology	UV and Fan Nail Drying Station FSC-831		462
33530	Cosmetology	Ultimate Spa Paraffin Bath GN-80100		188
33530	Cosmetology	Professional Electric Nail File FSC-835		480
33530	Cosmetology	Lamp with Adjustable 30" Arm K-L2BK		153
33530	Cosmetology	Hair Coloring and Chemical Texture Services DVD Series		378
33550	Criminal Justice	Epson Bright link 485Wi Interactive WXGA 3LCD Projector with Mount	33550-1	2,199
33550	Criminal Justice	Canon Power Shot SX160 IS 16.0 Megapixel digital camera	33550-1	600
33550	Criminal Justice	Canon VIXIA HF R42 32GB Flash Memory Camcorder	33550-1	500
33560	Machine Tech	Replacement 0 -1 inch micrometers (Qty 33)	33560-1	3,399
33560	Machine Tech	3-Drawer Toolboxes (Qty 33)	33560-1	2,640
33560	Machine Tech	Micrometer sets 0 - 6 inch, 6 pc. Set with standards (Qty 2)	33560-1	1,400

**CAPITAL & EQUIPMENT BUDGET  
Grant Funds 2013-2014**

<b>Dept</b>	<b>Dept Name</b>	<b>Description</b>	<b>New Project Ref #</b>	<b>Budget</b>
33560	Machine Tech	Milling Machine right angle attachment and drawbar	33560-1	1,025
33560	Machine Tech	Laptop for Machine Classroom presentation monitor		1,000
33580	Photography	Ipad mini with WIFI 64 BG White and Silver	33580-1	529
33580	Photography	Portable Flash Units for Nikon Canon and Sony (Qty 16)		4,288
33580	Photography	Radio Controlled flash unit Pocket Wizard (Qty 14)		2,380
33580	Photography	Lensbaby units (Qty 12)		1,800
33620	Voc Nursing Monahans	Sim-Scope Hybrid Simulator Complete		5,000
33620	Voc Nursing Monahans	SimScope- Stethoscope		2,000
33620	Voc Nursing Monahans	Medication administration carts		5,000
33620	Voc Nursing Monahans	Birth Simulator. Mama Natalie Complete - Brown skin 340-00233 and Light skin 340-00333		1,600
33621	Voc Nursing Andrews	Simscope Hybrid Simulator SP Scope, SP Patches, SP Software		5,000
33621	Voc Nursing Andrews	Advview Diagnostic Station		1,985
33621	Voc Nursing Andrews	Hospira GemStar infusion System Package		3,920
33621	Voc Nursing Andrews	Vital Sign Monitor wtih stand		2,600
33621	Voc Nursing Andrews	Patient Bin Medication Cart Half-sized 30 bin max		3,604
33621	Voc Nursing Andrews	Obstetrical Manikin		650
33680	Rad Tech	3B Scientific 22-Part Didactic Skull Anatomy Model Kit		1,362
33690	EMS	Simpad Upgrade for ALS Simulator	33690-1	3,600
33690	EMS	Laerdal Airway Management Trainer		2,000
33690	EMS	Nasco Basic Buddy 5 Pack (Qty 6)		2,520
33810	Cert Nurse Aid	Brother® IntelliFAX® 2820 Laser Plain-Paper Fax		190
33810	Cert Nurse Aid	Bedside Commode		91
33810	Cert Nurse Aid	Female Catheterization Simulator		590
33810	Cert Nurse Aid	Male Catheterization Simulator		590
33810	Cert Nurse Aid	Basic Buddy 5 pack for CPR classes		1,260
33810	Cert Nurse Aid	MAC 800 Electrocardiograph		4,120
<b>Subtotal -Perkins Grant</b>				<b>\$ 117,316</b>

**TOTAL GRANT-FUNDED CAPITAL BUDGET**

**\$ 243,247**

# FACULTY SALARY SCHEDULE

Revised for September 2013 - August 2014

9-MONTH FACULTY					
Step	Instructor	Asst Professor	Assoc Prof I	Assoc Prof II	Professor
1	41,425	42,710	43,995	45,280	
2	42,013	43,308	44,603	45,898	
3	42,601	43,906	45,211	46,516	46,916
4	43,189	44,504	45,819	47,134	47,749
5	43,777	45,102	46,427	47,752	48,582
6	44,365	45,700	47,035	48,370	49,415
7	44,953	46,298	47,643	48,988	50,248
8	45,541	46,896	48,251	49,606	51,081
9	46,129	47,494	48,859	50,224	51,914
10	46,717	48,092	49,467	50,842	52,747
11	47,305	48,690	50,075	51,460	53,580
12	47,893	49,288	50,683	52,078	54,413
13	48,481	49,886	51,291	52,696	55,246
14	49,069	50,484	51,899	53,314	56,079
15	49,657	51,082	52,507	53,932	56,912
16	50,245	51,680	53,115	54,550	57,745
17	50,833	52,278	53,723	55,168	58,578
18	51,421	52,876	54,331	55,786	59,411
19	52,009	53,474	54,939	56,404	60,244
20	52,597	54,072	55,547	57,022	61,077
21	53,185	54,670	56,155	57,640	61,910
22	53,773	55,268	56,763	58,258	62,743
23	54,361	55,866	57,371	58,876	63,576
24	54,949	56,464	57,979	59,494	64,409
25	55,537	57,062	58,587	60,112	65,242
26	56,125	57,660	59,195	60,730	66,075
27	56,713	58,258	59,803	61,348	66,908
28	57,301	58,856	60,411	61,966	67,741
29	57,889	59,454	61,019	62,584	68,574
30	58,477	60,052	61,627	63,202	69,407
31	59,065	60,650	62,235	63,820	70,240
32	59,653	61,248	62,843	64,438	71,073
33			63,451	65,056	71,906
34			64,059	65,674	72,739
35			64,667	66,292	73,572
36			65,275	66,910	74,405
37			65,883	67,528	75,238
38					76,071
39					76,904
40					77,737
41					78,570
42					79,403

12-MONTH FACULTY					
Step	Instructor	Asst Professor	Assoc Prof I	Assoc Prof II	Professor
1	51,491	53,089	54,686	56,283	
2	52,222	53,832	55,442	57,051	
3	52,953	54,575	56,197	57,819	58,317
4	53,684	55,318	56,953	58,588	59,352
5	54,415	56,062	57,709	59,356	60,387
6	55,146	56,805	58,465	60,124	61,423
7	55,877	57,548	59,220	60,892	62,458
8	56,607	58,292	59,976	61,660	63,494
9	57,338	59,035	60,732	62,428	64,529
10	58,069	59,778	61,487	63,197	65,565
11	58,800	60,522	62,243	63,965	66,600
12	59,531	61,265	62,999	64,733	67,635
13	60,262	62,008	63,755	65,501	68,671
14	60,993	62,752	64,510	66,269	69,706
15	61,724	63,495	65,266	67,037	70,742
16	62,455	64,238	66,022	67,806	71,777
17	63,185	64,982	66,778	68,574	72,812
18	63,916	65,725	67,533	69,342	73,848
19	64,647	66,468	68,289	70,110	74,883
20	65,378	67,211	69,045	70,878	75,919
21	66,109	67,955	69,801	71,647	76,954
22	66,840	68,698	70,556	72,415	77,990
23	67,571	69,441	71,312	73,183	79,025
24	68,302	70,185	72,068	73,951	80,060
25	69,032	70,928	72,824	74,719	81,096
26	69,763	71,671	73,579	75,487	82,131
27	70,494	72,415	74,335	76,256	83,167
28	71,225	73,158	75,091	77,024	84,202
29	71,956	73,901	75,847	77,792	85,237
30	72,687	74,645	76,602	78,560	86,273
31	73,418	75,388	77,358	79,328	87,308
32	74,149	76,131	78,114	80,096	88,344
33			78,870	80,865	89,379
34			79,625	81,633	90,415
35			80,381	82,401	91,450
36			81,137	83,169	92,485
37			81,893	83,937	93,521
38					94,556
39					95,592
40					96,627
41					97,663
42					98,698

**CLASSIFIED SALARY SCALES FOR FY2013-2014**

STEP	Secretary/ Clerk I	Secretary/ Clerk II	Secretary/ Clerk III	Secretary/ Clerk IV	Secretary/ Clerk V	Physical Plant I	Physical Plant II	Physical Plant III	Physical Plant IV	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	20,425	20,850	21,330	21,890	22,460	20,970	22,280	25,275	28,275	20,538	20,828	21,788	22,923	25,183	20,550	21,022	21,509
2	21,023	21,448	21,928	22,488	23,058	21,557	22,867	25,862	28,862	20,948	21,238	22,198	23,333	25,593	20,782	21,254	21,741
3	21,621	22,046	22,526	23,086	23,656	22,144	23,454	26,449	29,449	21,358	21,648	22,608	23,743	26,003	21,014	21,486	21,973
4	22,219	22,644	23,124	23,684	24,254	22,731	24,041	27,036	30,036	21,768	22,058	23,018	24,153	26,413	21,246	21,718	22,205
5	22,817	23,242	23,722	24,282	24,852	23,318	24,628	27,623	30,623	22,178	22,468	23,428	24,563	26,823	21,478	21,950	22,437
6	23,415	23,840	24,320	24,880	25,450	23,905	25,215	28,210	31,210	22,588	22,878	23,838	24,973	27,233	21,710	22,182	22,669
7	24,013	24,438	24,918	25,478	26,048	24,492	25,802	28,797	31,797	22,998	23,288	24,248	25,383	27,643	21,942	22,414	22,901
8	24,611	25,036	25,516	26,076	26,646	25,079	26,389	29,384	32,384	23,408	23,698	24,658	25,793	28,053	22,174	22,646	23,133
9	25,209	25,634	26,114	26,674	27,244	25,666	26,976	29,971	32,971	23,818	24,108	25,068	26,203	28,463	22,406	22,878	23,365
10	25,807	26,232	26,712	27,272	27,842	26,253	27,563	30,558	33,558	24,228	24,518	25,478	26,613	28,873	22,638	23,110	23,597
11	26,405	26,830	27,310	27,870	28,440	26,840	28,150	31,145	34,145	24,638	24,928	25,888	27,023	29,283	22,870	23,342	23,829
12	27,003	27,428	27,908	28,468	29,038	27,427	28,737	31,732	34,732	25,048	25,338	26,298	27,433	29,693	23,102	23,574	24,061
13	27,601	28,026	28,506	29,066	29,636	28,014	29,324	32,319	35,319	25,458	25,748	26,708	27,843	30,103	23,334	23,806	24,293
14	28,199	28,624	29,104	29,664	30,234	28,601	29,911	32,906	35,906	25,868	26,158	27,118	28,253	30,513	23,566	24,038	24,525
15	28,797	29,222	29,702	30,262	30,832	29,188	30,498	33,493	36,493	26,278	26,568	27,528	28,663	30,923	23,798	24,270	24,757
16	29,395	29,820	30,300	30,860	31,430	29,775	31,085	34,080	37,080	26,688	26,978	27,938	29,073	31,333	24,030	24,502	24,989
17	29,993	30,418	30,898	31,458	32,028	30,362	31,672	34,667	37,667	27,098	27,388	28,348	29,483	31,743			
18	30,591	31,016	31,496	32,056	32,626	30,949	32,259	35,254	38,254	27,508	27,798	28,758	29,893	32,153			
19	31,189	31,614	32,094	32,654	33,224	31,536	32,846	35,841	38,841	27,918	28,208	29,168	30,303	32,563			
20	31,787	32,212	32,692	33,252	33,822	32,123	33,433	36,428	39,428	28,328	28,618	29,578	30,713	32,973			
21	32,385	32,810	33,290	33,850	34,420	32,710	34,020	37,015	40,015	28,738	29,028	29,988	31,123	33,383			
22	32,983	33,408	33,888	34,448	35,018	33,297	34,607	37,602	40,602	29,148	29,438	30,398	31,533	33,793			
23	33,581	34,006	34,486	35,046	35,616	33,884	35,194	38,189	41,189	29,558	29,848	30,808	31,943	34,203			
24	34,179	34,604	35,084	35,644	36,214	34,471	35,781	38,776	41,776	29,968	30,258	31,218	32,353	34,613			
25	34,777	35,202	35,682	36,242	36,812	35,058	36,368	39,363	42,363	30,378	30,668	31,628	32,763	35,023			
26	35,375	35,800	36,280	36,840	37,410	35,645	36,955	39,950	42,950	30,788	31,078	32,038	33,173	35,433			
27						36,232	37,542	40,537	43,537								
28						36,819	38,129	41,124	44,124								