

ODESSA COLLEGE



2014-2015

APPROVED

OPERATING BUDGET



**2014-2015
APPROVED BUDGET**

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July 29, 2014

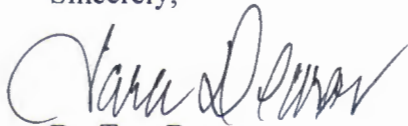
Board of Trustees
Odessa Junior College District
Odessa, Texas

Gentlemen:

In compliance with the laws of the State of Texas, as President of the Board of Trustees and Chief Budgetary Officer of the Odessa Junior College District, I have caused to be prepared and adopted a budget covering the proposed income and disbursements for the Odessa Junior College District for the fiscal year 2014-2015.

At a meeting on July 29, 2014, 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 2014-2015 fiscal year.

Sincerely,



Dr. Tara Deaver
President, Board of Trustees
Odessa Junior College District

July 29, 2014

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

Dear Ms. Haney:

In compliance with the Texas Education Code, Sections 23.41 – 23.50, Dr. Tara Deaver, 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 2014 - 2015.

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

Sincerely,



Neil Grape
Secretary, Board of Trustees
Odessa Junior College District

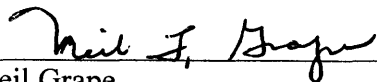
EXCERPT FROM MINUTES OF PUBLIC MEETING ADOPTING BUDGET FOR 2014-2015

ODESSA JUNIOR COLLEGE BOARD OF TRUSTEES
JULY 2014-2015

A motion was made by Gary S. Johnson, seconded by Bruce Shearer, that the Odessa Junior College District operating budget for the year 2014-2015 in the amount of **\$42,576,987** and the total budget including all other areas in the amount of **\$56,684,046** approved and that a certified copy of the budget be filed with the Texas Higher Education Coordinating Board in compliance with Section 51.0051 of the Texas Education Code; and that said budget be presented in the format required by the Texas Higher Education Coordinating Board; and that said budget be included by reference in its entirety as a part of the Minutes of this meeting.

STATE OF TEXAS
COUNTY OF ECTOR
ODESSA JUNIOR COLLEGE DISTRICT

I, the undersigned Secretary of the Board of Trustees of Odessa Junior College District, do hereby certify that the attached is a true, full, and correct copy of the section of the Minutes as approved by the Board of Trustees of said District on the 29th day of July, 2014, adopting the Budget for the fiscal year 2014-2015.

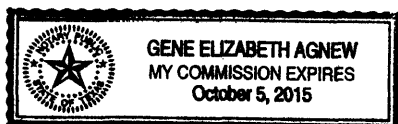


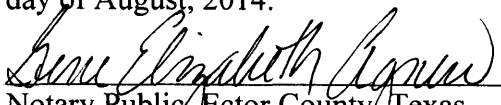
Neil Grape
Secretary, Board of Trustees
Odessa Junior College District

STATE OF TEXAS
COUNTY OF ECTOR

Before me, the undersigned authority, a Notary Public in and for said County and State, on this day personally appeared Neil Grape, known to me to be the person and officer whose name is subscribed to the foregoing instrument and acknowledged to me that he executed the same for the purposes and consideration therein expressed, and in the capacity therein stated and declared to me upon oath that the foregoing instrument is true and correct.

Given under my hand and seal of office this the 21st day of August, 2014.





Notary Public, Ector County, Texas



**Odessa Junior College District
Organizational Data
Approved 2014-2015 Budget**

Board of Trustees



Officers

| | |
|--------------------|---------------------|
| Dr. Tara Deaver | President |
| Mr. Royce Bodiford | Vice President |
| Mr. Neil Grape | Secretary |
| Bruce Shearer | 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 |



Principal Administrative & Financial Officers

| | |
|----------------------|---|
| Dr. Gregory Williams | President |
| Ms. Virginia Chisum | Vice President for Business Affairs |
| Ms. Valerie Jones | Vice President for Instruction |
| 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, 2015

| | <u>BUDGETED REVENUE</u> | <u>TRANSFERS IN / (OUT)</u> | <u>FUNDS AVAILABLE</u> | <u>BUDGETED EXPENDITURES</u> | <u>EXCESS FUNDS</u> |
|---|-----------------------------|---------------------------------|----------------------------|----------------------------------|-------------------------|
| <u>Current Unrestricted Funds:</u> | | | | | |
| General Operations | \$ 40,827,642 | \$ (6,737,407) | \$ 34,090,235 | \$ 34,090,235 | \$ - |
| General Scholarships | 35,000 | 1,459,480 | 1,494,480 | 1,494,480 | - |
| | <u>40,862,642</u> | <u>(5,277,927)</u> | <u>35,584,715</u> | <u>35,584,715</u> | <u>-</u> |
| <u>Auxiliary Funds:</u> | | | | | |
| Culinary | 54,345 | - | 54,345 | 54,345 | - |
| Athletics | 6,000 | 985,729 | 991,729 | 991,729 | - |
| Bookstore | 180,000 | (180,000) | - | 0 | - |
| Food Service | 451,000 | - | 451,000 | 451,000 | - |
| Student Housing | 750,000 | (437,800) | 312,200 | 312,200 | - |
| Golf Center | 88,000 | (3,327) | 84,673 | 84,673 | - |
| Student Activities | 185,000 | (26,500) | 158,500 | 158,500 | - |
| | <u>1,714,345</u> | <u>338,102</u> | <u>2,052,447</u> | <u>2,052,447</u> | <u>-</u> |
| Subtotal - Unrestricted Funds | \$ 42,576,987 | \$ (4,939,825) | \$ 37,637,162 | \$ 37,637,162 | \$ - |
| <u>Restricted Funds:</u> | | | | | |
| Private Operating Grants | 2,000,000 | - | 2,000,000 | 2,000,000 | - |
| State Operating Grants | 1,658,493 | - | 1,658,493 | 1,658,493 | - |
| Federal Operating Grants | 1,662,664 | - | 1,662,664 | 1,662,664 | - |
| State Student Aid | 70,977 | 415,000 | 485,977 | 485,977 | - |
| Federal Student Aid | 6,210,000 | - | 6,210,000 | 6,210,000 | - |
| | <u>11,602,134</u> | <u>415,000</u> | <u>12,017,134</u> | <u>12,017,134</u> | <u>-</u> |
| <u>Plant Funds:</u> | | | | | |
| Construction & Deferred Maint Fund | - | 1,300,000 | 1,300,000 | 1,300,000 | - |
| Technology Replacement Fund | - | 350,000 | 350,000 | 350,000 | - |
| Debt Service - Revenue Bonds | 20,000 | 2,874,825 | 2,894,825 | 2,894,825 | - |
| Debt Service - Gen Obligation Bond | 2,484,925 | - | 2,484,925 | 2,484,925 | - |
| | <u>2,504,925</u> | <u>4,524,825</u> | <u>7,029,750</u> | <u>7,029,750</u> | <u>-</u> |
| Total FY 2014-15 Budget | \$ 56,684,046 | \$ - | \$ 56,684,046 | \$ 56,684,046 | \$ - |



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

| | APPROVED 2014-2015 BUDGET | ORIGINAL 2013-2014 BUDGET | CHANGE FROM 2013-2014 |
|---|--|--|--------------------------------------|
| TOTAL CURRENT UNRESTRICTED REVENUES | \$ 42,576,987 | \$ 41,103,511 | 1,473,476 |
| INSTRUCTION | | | |
| Academic Programs | | | |
| Faculty Salaries | 4,853,581 | 5,162,727 | (309,146) |
| Departmental Operating Expenses | 340,866 | 333,894 | 6,972 |
| | <u>5,194,447</u> | <u>5,496,621</u> | <u>(302,174)</u> |
| Vocational Technical Programs | | | |
| Faculty Salaries | 4,787,646 | 4,618,213 | 169,433 |
| Departmental Operating Expenses | 1,198,340 | 1,103,544 | 94,796 |
| Organized Activities Related to Instruction | 686,785 | 721,111 | (34,326) |
| | <u>6,672,771</u> | <u>6,442,868</u> | <u>229,903</u> |
| Total Instruction | <u>11,867,218</u> | <u>11,939,489</u> | <u>-72,271</u> |
| INSTRUCTIONAL SUPPORT | | | |
| Library and Technical Support | 801,109 | 830,868 | (29,759) |
| Instructional Administration | 1,719,733 | 1,435,907 | 283,826 |
| | <u>14,388,060</u> | <u>14,206,264</u> | <u>181,796</u> |
| EXTENSION AND PUBLIC SERVICE | <u>963,558</u> | 988,253 | (24,695) |
| STUDENT SERVICES | | | |
| Operations | 2,425,098 | 2,305,400 | 119,698 |
| Scholarships | 1,494,480 | 1,383,360 | 111,120 |
| | <u>3,919,578</u> | <u>3,688,760</u> | <u>230,818</u> |
| INSTITUTIONAL SUPPORT | | | |
| General Institutional (includes contingency) | 8,493,092 | 8,178,813 | 314,279 |
| OPERATION AND MAINTENANCE OF PLANT | | | |
| Maintenance & Operations | 2,245,427 | 2,203,373 | 42,054 |
| Utilities | 1,140,000 | 1,015,000 | 125,000 |
| | <u>3,385,427</u> | <u>3,218,373</u> | <u>167,054</u> |
| GENERAL STAFF BENEFITS | | | |
| Group Health Insurance | 2,000,000 | 1,855,150 | 144,850 |
| Payroll Taxes | 1,400,000 | 1,368,033 | 31,967 |
| Other Staff Benefits | 1,035,000 | 904,000 | 131,000 |
| | <u>4,435,000</u> | <u>4,127,183</u> | <u>307,817</u> |
| TOTAL EDUCATION & GENERAL EXPENDITURES | <u>\$35,584,715</u> | <u>\$34,407,646</u> | <u>\$1,177,069</u> |
| AUXILIARY OPERATIONS | <u>2,052,447</u> | <u>2,024,211</u> | <u>28,236</u> |
| TRANSFERS OUT (IN): | | | |
| TPEG Tuition Grant | 415,000 | 415,000 | - |
| Debt Service Payments | 2,894,825 | 3,026,654 | (131,829) |
| Debt Service Interest Earnings | (20,000) | (20,000) | - |
| Construction & Deferred Maintenance Fund | 1,300,000 | 1,000,000 | 300,000 |
| Technology Replacement Fund | 350,000 | 250,000 | 100,000 |
| Other Non-Mandatory | 0 | 0 | - |
| TOTAL TRANSFERS | <u>4,939,825</u> | <u>4,671,654</u> | <u>268,171</u> |
| TOTAL EXPENDITURES AND TRANSFERS | <u>\$ 42,576,987</u> | <u>\$ 41,103,511</u> | <u>\$ 1,473,476</u> |



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

| | APPROVED 2014-2015 BUDGET | ORIGINAL 2013-2014 BUDGET | CHANGE FROM 2013-20134 | % Change |
|---|--|--|---------------------------------------|---------------------|
| State Appropriation | 7,351,136 | 7,351,136 | - | 0% |
| Federal Grants & Contracts | 18,000 | 20,000 | (2,000) | -10% |
| Tuition & Fees | 10,562,006 | 11,043,395 | (481,389) | -4% |
| Sales & Services | 525,000 | 445,000 | 80,000 | 18% |
| Taxes | 21,580,000 | 19,871,080 | 1,708,920 | 9% |
| Investment Income | 275,000 | 300,000 | (25,000) | -8% |
| Other Income | 516,500 | 563,500 | (47,000) | -8% |
| Auxiliary Revenue | 1,714,345 | 1,484,400 | 229,945 | 15% |
| Private Gifts and Grants | 35,000 | 25,000 | 10,000 | 40% |
| TOTAL REVENUE | 42,576,987 | 41,103,511 | 1,473,476 | 4% |
| Salaries | 21,102,992 | 20,917,150 | 185,842 | 1% |
| Health Insurance | 2,000,000 | 1,954,750 | 45,250 | 2% |
| Retirement Benefits | 780,000 | 662,000 | 118,000 | 18% |
| Taxes & Other Benefits | 1,655,000 | 1,612,500 | 42,500 | 3% |
| Total Salaries & Benefits | 25,537,992 | 25,146,400 | 391,592 | 2% |
| Supplies | 1,206,696 | 1,090,866 | 115,830 | 11% |
| Operating Expenses | 2,860,686 | 2,663,469 | 197,217 | 7% |
| Services | 3,617,490 | 3,383,841 | 233,649 | 7% |
| Utilities | 1,479,945 | 1,302,890 | 177,055 | 14% |
| Auxiliary Expenses | 30,345 | 42,300 | (11,955) | -28% |
| Student Financial Aid | 1,494,480 | 1,383,360 | 111,120 | 8% |
| Contingency | 600,000 | 600,000 | - | 0% |
| Total Operating Expenses | 11,289,642 | 10,466,726 | 822,916 | 8% |
| Capital Equipment | 703,028 | 709,581 | (6,553) | -1% |
| Library Acquisitions | 106,500 | 109,150 | (2,650) | -2% |
| Total Capital | 809,528 | 818,731 | (9,203) | -1% |
| Mandatory Transfers | 3,309,825 | 3,338,737 | (28,912) | -1% |
| Non-Mandatory Transfers | 1,630,000 | 1,332,917 | 297,083 | 22% |
| Total Transfers | 4,939,825 | 4,671,654 | 268,171 | 6% |
| TOTAL EXPENDITURES & TRANSFERS | 42,576,987 | 41,103,511 | 1,473,476 | 4% |
| Excess/Deficit Budget | 0 | 0 | 0 | |



BUDGET SUMMARY BY OBJECT

| Object | FY2015 Approved | FY2014 Orig. Budget | Change from FY14 Orig. Bud. | % Change |
|------------------------------------|--------------------|------------------------|--------------------------------|-------------|
| REVENUES Total | | | | |
| 4001 STATE APPROPRIATION | 7,351,136 | 7,351,136 | - | 0% |
| State Appropriation | 7,351,136 | 7,351,136 | - | 0% |
| 4251 FEDERAL IND COST RECOVERY | 18,000 | 20,000 | 2,000 | -10% |
| Federal - Unrestricted Rev. | 18,000 | 20,000 | 2,000 | -10% |
| 4301 CE FUNDABLE TUITION | 1,128,735 | 1,207,275 | (78,540) | -7% |
| 4303 Concurrent In-District Tu | 256,000 | 250,000 | 6,000 | 2% |
| 4304 Concurrent Out of Distric | 260,000 | 245,000 | 15,000 | 6% |
| 4305 Concurrent Non-Resident T | 9,000 | 5,000 | 4,000 | 80% |
| 4306 TUITION-IN DISTRICT | 3,617,000 | 3,800,000 | (183,000) | -5% |
| 4307 TUITION-OUT OF DISTRICT | 2,304,000 | 2,300,000 | 4,000 | 0% |
| 4308 TUITION-NON-RESIDENT | 971,000 | 750,000 | 221,000 | 29% |
| 4310 EXEMPT-CHILD NURSING FACU | - | (2,000) | 2,000 | -100% |
| 4311 EXEMPT-HAZELWOOD | (85,000) | (90,000) | 5,000 | -6% |
| 4312 EXEMPT-VALEDICTORIAN | (7,000) | (10,000) | 3,000 | -30% |
| 4313 EXEMPT-BLIND/DEAF | (15,000) | (10,000) | (5,000) | 50% |
| 4314 EXEMPT-FIREMEN | (40,000) | (35,000) | (5,000) | 14% |
| 4315 EXEMPT-RES FOSTER CARE | (20,000) | (13,000) | (7,000) | 54% |
| 4316 EXEMPT-DECEASED PUBLIC SE | - | (1,000) | 1,000 | -100% |
| 4317 EXEMPT-ADOPTED STUDENTS | (15,000) | (10,000) | (5,000) | 50% |
| 4319 EXEMPT COMPETITIVE SCH | (100,000) | (85,000) | (15,000) | 18% |
| 4320 EXEMPT-FEES | (5,000) | (10,000) | 5,000 | -50% |
| 4321 TUIT EXEMPT-PRECEPTOR PRO | (15,000) | (20,000) | 5,000 | -25% |
| 4322 Peace Officer Exempt (LE) | (5,000) | (5,000) | - | 0% |
| 4323 EXEMPT-GOOD NEIGHBOR | (10,000) | (5,000) | (5,000) | 100% |
| 4324 THIRD ATTEMPT SURCHARGE | 130,000 | 125,000 | 5,000 | 4% |
| 4327 STUDENT USE FEE | 1,750,000 | 1,900,000 | (150,000) | -8% |
| 4331 LAB FEES | 220,000 | 200,000 | 20,000 | 10% |
| 4341 PRIVATE INSTRUC FEE | 15,000 | 15,000 | - | 0% |
| 4343 STUDENT INSURANCE | 22,550 | 24,420 | (1,870) | -8% |
| 4344 STATE APPROPRIATION | 60,000 | 65,000 | (5,000) | -8% |
| 4345 LATE FEES | 10,000 | 22,000 | (12,000) | -55% |
| 4348 VCT/INTERNET FEE | 530,000 | 475,000 | 55,000 | 12% |
| 4349 IN DIST TUIT DISC-1ST TIM | (220,000) | (190,000) | (30,000) | 16% |
| 4353 OUT DIST TUIT DISC-1ST TI | (230,000) | (120,000) | (110,000) | 92% |
| 4354 STUDENT ACTIVITY FEE | 170,000 | 95,000 | 75,000 | 79% |
| 4355 STUDENT ID FEES | 5,000 | 5,500 | (500) | -9% |
| 4359 NR TUIT DISC-IST TIME OC | (80,000) | (20,000) | (60,000) | 300% |
| 4363 ST ACT FEE DISC-1ST TIME | (12,000) | (5,000) | (7,000) | 140% |
| 4364 ST USE FEE DISC-1ST TIME | (125,000) | (85,000) | (40,000) | 47% |
| 4371 SPEC PROGAM TUITION IN DI | 60,000 | 70,000 | (10,000) | -14% |
| 4372 SPEC PROGRAM TUIT OUT OF | 25,000 | 40,000 | (15,000) | -38% |
| 4373 SPEC PROG TUIT NON-RESIDE | 3,750 | 5,000 | (1,250) | -25% |
| 4380 NONFUNDABLE CE TUITION | 363,971 | 375,800 | (11,829) | -3% |
| 4381 ACADEM PROGRESS I/DTUIT D | (195,000) | (225,000) | 30,000 | -13% |



BUDGET SUMMARY BY OBJECT

| Object | FY2015 | FY2014 | Change from | % |
|--------------------------------|-------------------|-------------------|------------------|------------|
| | Approved | Orig. Budget | FY14 Orig. Bud. | Change |
| Tuition and Fees | 10,732,006 | 11,033,995 | (301,989) | -3% |
| 4423 CHILDREN CTR INCOME | (500,000) | (420,000) | (80,000) | 19% |
| 4424 COSMETOLOGY INCOME | (25,000) | (24,000) | (1,000) | 4% |
| 4439 PRINTING FEES NON-TAXABLE | - | (1,000) | 1,000 | -100% |
| Sales & Services | 525,000 | 445,000 | 80,000 | 18% |
| 4510 MAINTENANCE TAX | 21,300,000 | 19,576,080 | 1,723,920 | 9% |
| 4512 DELINQUENT TAX COLL COST | 40,000 | 20,000 | 20,000 | 100% |
| 4513 TAX REVENUE P & I | 240,000 | 275,000 | (35,000) | -13% |
| Taxes | 21,580,000 | 19,871,080 | 1,708,920 | 9% |
| 4610 POOL A INVESTMENT INTERES | 275,000 | 300,000 | (25,000) | -8% |
| Investment Income | 275,000 | 300,000 | (25,000) | -8% |
| 4700 VENDING REVENUE | 36,000 | 45,000 | (9,000) | -20% |
| 4701 GED FEES | 20,000 | 25,000 | (5,000) | -20% |
| 4702 OTHER TESTING FEES | 10,000 | 10,000 | - | 0% |
| 4705 CAREER FAIR REG FEE | 5,000 | 5,000 | - | 0% |
| 4706 CONT ED MISC FEES | 500 | 500 | - | 0% |
| 4707 COMM REC RECREATION FEES | 40,000 | 20,000 | 20,000 | 100% |
| 4709 COMM REC CAMP FEES | 50,000 | 45,000 | 5,000 | 11% |
| 4710 SPORTS CTR BLDG RENT | 20,000 | 25,000 | (5,000) | -20% |
| 4711 SC MEMBER DISCOUNTS | (10,000) | (10,000) | - | 0% |
| 4712 GUEST/MISC FEES | 40,000 | 25,000 | 15,000 | 60% |
| 4713 BUILDING LEASE INCOME | 15,000 | 20,000 | (5,000) | -25% |
| 4714 SPORT CTR MEMBERSHIPS | 130,000 | 130,000 | - | 0% |
| 4726 OTHER FINES | 45,000 | 45,000 | - | 0% |
| 4741 PARKING FINES | 6,000 | 6,000 | - | 0% |
| 4747 GEN ROOM RENTAL | 25,000 | 25,000 | - | 0% |
| 4749 RECITAL HALL RENTAL | 2,000 | 2,000 | - | 0% |
| 4750 OTHER INCOME | 20,000 | 25,000 | (5,000) | -20% |
| 4760 COMPASS TESTING FEES | 45,000 | 45,000 | - | 0% |
| 4762 CE NURSE AID TEST FEE | 20,000 | 30,000 | (10,000) | -33% |
| 4764 DOT PHYSICAL EXAM FEE | 15,000 | 22,000 | (7,000) | -32% |
| 4767 SAULSBURY ROOM RENTAL | 10,000 | 10,000 | - | 0% |
| 4774 INTERNAL TRANSCRIPT FEES | 1,000 | 1,000 | - | 0% |
| 4778 CE-ROOM RENTAL | 2,000 | 2,000 | - | 0% |
| 4793 AUDITORIUM RENTAL | 15,000 | 10,000 | 5,000 | 50% |
| Other Income | 562,500 | 563,500 | (1,000) | 0% |
| 4800 SALES-TAXABLE | 43,845 | 69,500 | (25,655) | -37% |
| 4801 SALES-NONTAXABLE | 8,200 | 3,900 | 4,300 | 110% |
| 4802 COMMISSIONS | 188,000 | 188,000 | - | 0% |
| 4803 DEPT SALES | 84,800 | 70,000 | 14,800 | 21% |
| 4805 CATERING - NONTAXABLE | 50,000 | 55,000 | (5,000) | -9% |
| 4806 MEAL PLAN-TAXABLE | 175,000 | 160,000 | 15,000 | 9% |
| 4807 MEAL PLAN-NON-TAX | 138,000 | 145,000 | (7,000) | -5% |
| 4813 CASH CARD SALES | - | 10,000 | (10,000) | -100% |
| 4814 APPLICATION FEES | 6,000 | 5,000 | 1,000 | 20% |



BUDGET SUMMARY BY OBJECT

| Object | FY2015 Approved | FY2014 Orig. Budget | Change from FY14 Orig. Bud. | % Change |
|---------------------------------|--------------------|------------------------|--------------------------------|-------------|
| 4817 SPECIAL EVENTS-CHAMPION G | 3,000 | 3,000 | - | 0% |
| 4820 TICKET SALE | 6,000 | 2,500 | 3,500 | 140% |
| 4821 PRIVATE LESSONS | 1,000 | 1,000 | - | 0% |
| 4826 CONCESSION SALES | 15,000 | 15,000 | - | 0% |
| 4830 ROOM RENTALS | 40,000 | 30,000 | 10,000 | 33% |
| 4832 RENT-2 BR APT | 113,000 | 125,000 | (12,000) | -10% |
| 4834 RENT-4 BR APT | 535,000 | 500,000 | 35,000 | 7% |
| 4836 RENT-CAMPS | 10,000 | 20,000 | (10,000) | -50% |
| 4840 RANGE BALLS SALES | 75,000 | 75,000 | - | 0% |
| 4841 MEMBERSHIP FEES | 6,500 | 6,500 | - | 0% |
| Auxiliary Revenue | 1,498,345 | 1,484,400 | 13,945 | 1% |
| 4920 RESTRICTED GIFTS | 10,000 | - | 10,000 | n/a |
| 4940 PRIVATE OPER GRANTS | 25,000 | 25,000 | - | 0% |
| Private Revenue | 35,000 | 25,000 | 10,000 | 40% |
| EXPENDITURES | | | | |
| 5001 FACULTY-F/T | 7,107,916 | 7,210,150.00 | (102,234) | -1% |
| 5002 FACULTY-ADJUNCT | 615,366 | 677,000 | (61,634) | -9% |
| 5003 FACULTY-OVERLOAD | 753,663 | 763,000 | (9,337) | -1% |
| 5004 FACULTY-SUMMER/SHORT TERM | 310,473 | 370,000 | (59,527) | -16% |
| 5006 FACULTY-SUBS | 13,910 | 16,810 | (2,900) | -17% |
| 5008 PROF'L INSTRUCTOR | 755,299 | 578,226 | 177,073 | 31% |
| 5055 P/T INSTRUCTOR (NON-ADJ) | 334,200 | 365,793 | (31,593) | -9% |
| Salaries - Instructional | 9,890,827 | 9,980,979 | (90,152) | -1% |
| 5100 OTH SALARY BUDGET RESERVE | - | 73,957 | (73,957) | -100% |
| 5121 PROFESSIONAL F/T | 7,172,816 | 6,859,081 | 313,735 | 5% |
| 5122 PROFESSIONAL P/T | 77,000 | 22,000 | 55,000 | 250% |
| 5125 PROFESSIONAL NON-EXEMPT | 297,321 | 343,544 | (46,223) | -13% |
| 5131 CLASSIFIED-F/T | 2,342,802 | 2,314,106 | 28,696 | 1% |
| 5132 CLASSIFIED-P/T | 609,236 | 597,869 | 11,367 | 2% |
| 5133 CLASSIFIED-O/T | 95,000 | 64,500 | 30,500 | 47% |
| 5151 NON-WORK STUDY | 410,130 | 454,190 | (44,060) | -10% |
| 5170 FACULTY NON-INSTR STIPEND | 17,500 | 16,500 | 1,000 | 6% |
| 5171 OTHER SALARIES | 51,000 | 45,000 | 6,000 | 13% |
| 5172 COMMUNICATION STIPEND | 39,360 | 39,060 | 300 | 1% |
| 5175 MERIT BONUS | 100,000 | 100,000 | - | 0% |
| Salaries - Other | 11,212,165 | 10,929,807 | 282,358 | 3% |
| 5220 A/V Supplies | 5,000 | 2,000 | 3,000 | 150% |
| 5221 VETERINARY SUPPLIES | 3,000 | 3,000 | - | 0% |
| 5223 SOFTWARE & COMPUTER SUPPL | 69,880 | 63,298 | 6,582 | 10% |
| 5225 INSTRUCT SUPPLY | 285,736 | 265,493 | 20,243 | 8% |
| 5226 OFFICE SUPPLIES | 80,126 | 76,177 | 3,949 | 5% |
| 5227 COPIER SUPPLIES | 12,430 | 12,330 | 100 | 1% |
| 5228 SUBSCRIPTIONS | 31,782 | 22,795 | 8,987 | 39% |



BUDGET SUMMARY BY OBJECT

| Object | FY2015 Approved | FY2014 Orig. Budget | Change from FY14 Orig. Bud. | % Change |
|--------------------------------|--------------------|------------------------|--------------------------------|-------------|
| 5229 PRESERV SUPPLIES | 1,350 | 1,500 | (150) | -10% |
| 5233 EXCESS COPIER USAGE | 6,815 | 7,865 | (1,050) | -13% |
| 5235 TELEPHONE SUPPLIES | 8,000 | 9,600 | (1,600) | -17% |
| 5239 REPAIR SUPPLIES | 25,000 | 22,000 | 3,000 | 14% |
| 5240 GEN SUPPLIES | 458,342 | 413,808 | 44,534 | 11% |
| 5241 OIL AND GAS | 74,500 | 74,500 | - | 0% |
| 5242 CAREER FAIR EXPENSES | 5,000 | 5,000 | - | 0% |
| 5245 SOFTWARE LICENSES | - | 1,000 | (1,000) | -100% |
| 5249 SMALL TOOLS < \$100 | 3,900 | 4,700 | (800) | -17% |
| 5260 GROCERIES | 4,000 | 2,000 | 2,000 | 100% |
| 5262 UNIFORMS | 49,898 | 49,300 | 598 | 1% |
| 5265 BUNKER GEAR | 10,000 | 10,000 | - | 0% |
| 5266 PAINT & SUPPLIES | 20,000 | 21,000 | (1,000) | -5% |
| 5270 ENTERTAINMENT SUPPLY | 51,937 | 23,500 | 28,437 | 121% |
| Supplies | 1,206,696 | 1,090,866 | 115,830 | 11% |
| 5300 POSTAGE PURCHASED | 40,000 | 40,000 | - | 0% |
| 5301 POSTAGE ALLOCATION | 22,684 | (5,777) | 28,461 | -493% |
| 5305 BASEBALL FIELD EXPENSES | 8,500 | 8,500 | - | 0% |
| 5306 SOFTBALL FIELD EXPENSE | 6,500 | 6,500 | - | 0% |
| 5307 DRIVING RANGE EXPENSE | 3,000 | 3,000 | - | 0% |
| 5308 INTERNAL CATERING | 54,305 | 43,481 | 10,824 | 25% |
| 5309 ADVISORY COMMITTEE EXP | 7,100 | 9,500 | (2,400) | -25% |
| 5311 DUES & MEMBERSHIPS | 155,381 | 97,278 | 58,103 | 60% |
| 5312 GRADUATION EXPENSE | 13,250 | 11,250 | 2,000 | 18% |
| 5314 STUDENT RECOGNITION CER E | 5,000 | 10,000 | (5,000) | -50% |
| 5315 ORGANIZATIONAL EXP | 296 | 296 | - | 0% |
| 5318 PUBLIC RELATIONS | 65,502 | 74,342 | (8,840) | -12% |
| 5319 STAFF TRAINING | 1,000 | 36,462 | (35,462) | -97% |
| 5321 TRAVEL - ONLINE FACULTY P | 2,500 | - | 2,500 | n/a |
| 5322 TRAVEL-OUTSIDE SERVICE AR | 41,200 | 140,148 | (98,948) | -71% |
| 5323 TRAVEL - ALLOCATION | 141,500 | 35,000 | 106,500 | 304% |
| 5325 RECRUITING TRAVEL | 65,950 | 63,950 | 2,000 | 3% |
| 5328 TRAVEL CAR SERVE | 1,728 | - | 1,728 | n/a |
| 5331 STUDENT TRAVEL | 43,946 | 34,787 | 9,159 | 26% |
| 5333 GAME TRAVEL | 172,000 | 169,100 | 2,900 | 2% |
| 5340 INSURANCE | 286,821 | 261,602 | 25,219 | 10% |
| 5342 SPECIAL EVENTS | 16,000 | 18,500 | (2,500) | -14% |
| 5344 OTHER RECRUIT EXPENSE | 200 | 200 | - | 0% |
| 5347 AVID DISCRETIONARY EXP | 10,580 | 6,000 | 4,580 | 76% |
| 5348 PERM BASIN FAIR EXPENSE | 4,000 | 4,000 | - | 0% |
| 5349 OFF CAMPUS BUS EXP | 54,001 | 47,763 | 6,238 | 13% |
| 5350 AWARDS | 6,000 | 5,500 | 500 | 9% |
| 5351 EQUIPMENT RENTAL | 29,028 | 30,150 | (1,122) | -4% |
| 5352 BUILDING RENTAL | - | 1,750 | (1,750) | -100% |
| 5354 SOFTWARE RENTAL | 45,350 | 42,000 | 3,350 | 8% |
| 5357 RECYCLING EXPENSE | 3,000 | 3,000 | - | 0% |



BUDGET SUMMARY BY OBJECT

| Object | FY2015 Approved | FY2014 Orig. Budget | Change from FY14 Orig. Bud. | % Change |
|--------------------------------|--------------------|------------------------|--------------------------------|-------------|
| 5360 EXTERMINATING | 12,636 | 10,000 | 2,636 | 26% |
| 5362 EQUIP REPAIRS | 277,978 | 259,597 | 18,381 | 7% |
| 5363 BLDG REPAIRS/REMODEL | 65,000 | 65,000 | - | 0% |
| 5365 PARKING LOT REPAIRS | 12,000 | 12,000 | - | 0% |
| 5369 OTHER OPER EXPENSE | 14,500 | 17,390 | (2,890) | -17% |
| 5370 SOFTWARE MAINT AGREE | 697,906 | 641,364 | 56,542 | 9% |
| 5371 EQUIP MAINT AGREEMENT | 236,504 | 230,834 | 5,670 | 2% |
| 5383 OPERATING LEASE | 167,840 | 154,635 | 13,205 | 9% |
| 5388 CONTINGENT EXPEND | 670,000 | 670,000 | - | 0% |
| 5392 BUD CARRY FWD | - | - | - | n/a |
| Operating Expenses | 3,460,686 | 3,259,102 | 201,584 | 6% |
| 5401 AUDIT FEES | 65,000 | 63,000 | 2,000 | 3% |
| 5402 TAX COLLECTION EXP | 43,528 | 43,190 | 338 | 1% |
| 5403 TAX APPRAISAL FEES | 263,007 | 265,131 | (2,124) | -1% |
| 5406 LEGAL FEES | 34,000 | 34,000 | - | 0% |
| 5407 CONTRACT SERVICES | 1,484,284 | 1,264,970 | 219,314 | 17% |
| 5408 OTHER PROF'L FEES | 187,500 | 188,500 | (1,000) | -1% |
| 5410 ACCREDITATION EXPENSES | 8,100 | 7,800 | 300 | 4% |
| 5411 EXTERNAL PRINTING | 59,065 | 49,095 | 9,970 | 20% |
| 5413 CREDIT SCHEDULE PRNT | - | 13,500 | (13,500) | -100% |
| 5414 N/C SCHEDULE PRINT | - | 23,200 | (23,200) | -100% |
| 5415 CONTRACTED INSTRUCTION | 62,644 | 62,588 | 56 | 0% |
| 5417 INSPECTIONS, LICENSE, REG | 29,225 | 20,435 | 8,790 | 43% |
| 5421 ADV-CREDIT | 325,000 | 399,200 | (74,200) | -19% |
| 5422 ADV-NON CREDIT | 50,000 | 50,000 | - | 0% |
| 5423 DEPARTMENT MARKETING | 60,000 | 94,983 | (34,983) | -37% |
| 5424 ADV-OTHER | 48,625 | 38,895 | 9,730 | 25% |
| 5425 ADV-RECREATION | 8,000 | 8,000 | - | 0% |
| 5426 PROMOTIONAL EXP | 16,750 | 18,000 | (1,250) | -7% |
| 5427 ADV AGENCY FEES | 10,000 | 20,600 | (10,600) | -51% |
| 5428 HERRING BNK CARD FEES | 13,000 | 13,000 | - | 0% |
| 5429 BANK FINANCE CHARGES | 500 | 500 | - | 0% |
| 5430 CHECK COLLECTION EXPENSE | 5,000 | 5,000 | - | 0% |
| 5431 AMERICAN EXPRESS FEE | 100 | 100 | - | 0% |
| 5432 VISA/MASTER CARD FEE | 2,500 | 2,500 | - | 0% |
| 5434 OFFICIAL PMTS SERV CHRG | 70,000 | 70,000 | - | 0% |
| 5436 CUSTODIAL-SPECIAL CLEANIN | 42,200 | 29,200 | 13,000 | 45% |
| 5440 INTERNAL CHARGE-BACK | (74,992) | (77,092) | 2,100 | -3% |
| 5442 INTERNAL PRINTING | 51,246 | 44,756 | 6,490 | 15% |
| 5444 LRC COPIER REIMBURSEMENT | (7,000) | (7,000) | - | 0% |
| 5448 DEPTMENTAL COPIER CHG BAC | (73,150) | (73,150) | - | 0% |
| 5450 MISC EXPENSE | 91,586 | 9,950 | 81,636 | 820% |
| 5452 INITIATIVE GRANTS | 50,000 | - | 50,000 | n/a |
| 5460 WELCOME WEEK EXPENSES | 1,263 | - | 1,263 | n/a |
| 5470 POST-C TRVL: GEN | 35,000 | 35,000 | - | 0% |
| 5490 POOLED EXPENSE CONTROL | 655,509 | 665,990 | (10,481) | -2% |



BUDGET SUMMARY BY OBJECT

| Object | FY2015 Approved | FY2014 Orig. Budget | Change from FY14 Orig. Bud. | % |
|--------------------------------|--------------------|------------------------|--------------------------------|-------------|
| Services | 3,617,490 | 3,383,841 | 233,649 | 7% |
| 5501 ELECTRICITY | 1,021,300 | 888,300 | 133,000 | 15% |
| 5502 NATURAL GAS | 145,100 | 120,400 | 24,700 | 21% |
| 5503 WATER/SEWER | 114,700 | 139,800 | (25,100) | -18% |
| 5504 CABLE TV | 26,600 | 15,552 | 11,048 | 71% |
| 5512 TELEPHONE-LONG DIST | 5,229 | 6,066 | (837) | -14% |
| 5514 CELLULAR ACCESS | 16,721 | 16,445 | 276 | 2% |
| 5516 TELEPHONE LINE CHGS | 57,800 | 37,800 | 20,000 | 53% |
| 5517 ISP CHARGES | 92,495 | 83,527 | 8,968 | 11% |
| Utilities | 1,479,945 | 1,307,890 | 172,055 | 13% |
| 5699 COST OF GOODS SOLD | 30,345 | 42,300 | (11,955) | -28% |
| Cost of Goods Sold | 30,345 | 42,300 | (11,955) | -28% |
| 5721 T/F SCHOLARSHIP | 365,100 | 352,000 | 13,100 | 4% |
| 5722 HOUSING SCHOLARSHIP | 21,500 | 20,000 | 1,500 | 8% |
| 5729 UNAWARDED BUDGET | 1,107,880 | 1,011,360 | 96,520 | 10% |
| Scholarship & Aid | 1,494,480 | 1,383,360 | 111,120 | 8% |
| 5900 HEALTH INSUR BENEFIT | 2,000,000 | 1,954,750 | 45,250 | 2% |
| 5902 FICA MATCHING | 1,110,000 | 1,110,946 | (946) | 0% |
| 5903 MEDICARE MATCHING | 290,000 | 289,554 | 446 | 0% |
| 5907 UNEMPLOYMENT BENEFITS | 40,000 | 35,000 | 5,000 | 14% |
| 5908 WORKERS COMP BENEFITS | 95,000 | 82,000 | 13,000 | 16% |
| 5910 COMP ABSENCES PAYMENT | 35,000 | 35,000 | - | 0% |
| 5912 TUIT & FEE ASSISTANCE | 60,000 | 60,000 | - | 0% |
| 5920 ORP SUPPLEMENT | 30,000 | 30,000 | - | 0% |
| 5921 ORP OC SHARE | 130,000 | 113,000 | 17,000 | 15% |
| 5930 TRS/ORP NON-GR | 85,000 | 82,000 | 3,000 | 4% |
| 5935 TRS NEW EMPLOYMENT MATCH | 90,000 | 25,000 | 65,000 | 260% |
| 5936 TRS OC SHARE | 445,000 | 387,000 | 58,000 | 15% |
| 5950 TAX SHELTER ANNUITY | 25,000 | 25,000 | - | 0% |
| Staff Benefits | 4,435,000 | 4,229,250 | 205,750 | 5% |
| CAPITAL | | | | |
| 6010 CAPITAL > \$5000 | 25,000 | 103,000 | (78,000) | -76% |
| 6015 FIXED ASSETS < \$5000 | 577,028 | 525,912 | 51,116 | 10% |
| 6023 CAPITALIZED SOFTWARE | 21,000 | 27,000 | (6,000) | -22% |
| 6031 LRC FACULTY REQ BKS | 39,000 | 42,500 | (3,500) | -8% |
| 6032 LRC BOUND PERIODICAL | 21,000 | 27,140 | (6,140) | -23% |
| 6034 LRC SOFTWARE | 13,500 | 2,510 | 10,990 | 438% |
| 6036 LRC BOOKS | 33,000 | 37,000 | (4,000) | -11% |
| 6095 GENERAL FURNITURE BUDGET | 80,000 | 50,000 | 30,000 | 60% |
| Capital | 809,528 | 815,062 | (5,534) | -1% |
| TRANSFERS | | | | |
| 7103 TSF-MANDATORY DEBT SERVIC | 2,894,825 | 2,923,737 | (28,912) | -1% |
| 7104 TSF-TPEG RESIDENT BAL | 400,000 | 400,000 | - | 0% |
| 7105 TSF-TPEG NON/RES BAL | 15,000 | 15,000 | - | 0% |



BUDGET SUMMARY BY OBJECT

| <u>Object</u> | <u>FY2015 Approved</u> | <u>FY2014 Orig. Budget</u> | <u>Change from FY14 Orig. Bud.</u> | <u>% Change</u> |
|---------------------------------------|----------------------------|--------------------------------|--|---------------------|
| Mandatory Transfers | 3,309,825 | 3,338,737 | (28,912) | -1% |
| 7203 TSF-RENEWAL/REPLACE | 1,650,000 | 1,250,000 | 400,000 | 32% |
| 7206 TSF-OTHER NON-MAND | - | 102,917 | (102,917) | -100% |
| 7214 TSF SCHOLARSHIP TO ENDOWM | (20,000) | (20,000) | - | 0% |
| Other Transfers | 1,630,000 | 1,332,917 | 297,083 | 22% |
| TOTALS | - | - | - | |



**Current Unrestricted Expenditure Budgets by Department
(Excludes F/T Salaries, Employee Travel, Staff Training, and Capital)**

| Fund | Dept | Object | Department Name | Object of Expenditure | FY2015 | FY2014 |
|--------------------|-------|--------|---------------------------|---------------------------|---------------|---------------|
| | | | | | Approved | Orig. Budget |
| 11 | 10100 | 5240 | BRD TRUSTEES | GEN SUPPLIES | 1,200 | 1,200 |
| 11 | 10100 | 5308 | BRD TRUSTEES | INTERNAL CATERING | 2,000 | 1,776 |
| 11 | 10100 | 5370 | BRD TRUSTEES | SOFTWARE MAINT AGREE | 800 | 800 |
| 10100 Total | | | | | 4,000 | 3,776 |
| 11 | 10101 | 5226 | PRESIDENT | OFFICE SUPPLIES | 1,200 | 1,200 |
| 11 | 10101 | 5301 | PRESIDENT | POSTAGE ALLOCATION | 365 | 365 |
| 11 | 10101 | 5308 | PRESIDENT | INTERNAL CATERING | 1,292 | 92 |
| 11 | 10101 | 5311 | PRESIDENT | DUES & MEMBERSHIPS | 875 | 875 |
| 11 | 10101 | 5318 | PRESIDENT | PUBLIC RELATIONS | 6,752 | 7,952 |
| 11 | 10101 | 5342 | PRESIDENT | SPECIAL EVENTS | 200 | 200 |
| 11 | 10101 | 5349 | PRESIDENT | OFF CAMPUS BUS EXP | 195 | 195 |
| 11 | 10101 | 5442 | PRESIDENT | INTERNAL PRINTING | 180 | 100 |
| 11 | 10101 | 5512 | PRESIDENT | TELEPHONE-LONG DIST | 40 | 40 |
| 10101 Total | | | | | 11,099 | 11,019 |
| 11 | 10102 | 5226 | VP-INSTRUCTION | OFFICE SUPPLIES | 1,000 | 1,000 |
| 11 | 10102 | 5301 | VP-INSTRUCTION | POSTAGE ALLOCATION | 25 | 25 |
| 11 | 10102 | 5308 | VP-INSTRUCTION | INTERNAL CATERING | 875 | 875 |
| 11 | 10102 | 5311 | VP-INSTRUCTION | DUES & MEMBERSHIPS | 525 | 525 |
| 11 | 10102 | 5318 | VP-INSTRUCTION | PUBLIC RELATIONS | 300 | 300 |
| 11 | 10102 | 5349 | VP-INSTRUCTION | OFF CAMPUS BUS EXP | 200 | 200 |
| 11 | 10102 | 5411 | VP-INSTRUCTION | EXTERNAL PRINTING | 50 | 50 |
| 11 | 10102 | 5442 | VP-INSTRUCTION | INTERNAL PRINTING | 250 | 250 |
| 11 | 10102 | 5450 | VP-INSTRUCTION | MISC EXPENSE | 200 | 200 |
| 11 | 10102 | 5512 | VP-INSTRUCTION | TELEPHONE-LONG DIST | 50 | 50 |
| 10102 Total | | | | | 3,475 | 3,475 |
| 11 | 10103 | 5223 | VP-BUS AFFAIRS | SOFTWARE & COMPUTER SUPPL | 850 | - |
| 11 | 10103 | 5226 | VP-BUS AFFAIRS | OFFICE SUPPLIES | 800 | 800 |
| 11 | 10103 | 5227 | VP-BUS AFFAIRS | COPIER SUPPLIES | 300 | 300 |
| 11 | 10103 | 5301 | VP-BUS AFFAIRS | POSTAGE ALLOCATION | 150 | 175 |
| 11 | 10103 | 5308 | VP-BUS AFFAIRS | INTERNAL CATERING | 150 | 150 |
| 11 | 10103 | 5311 | VP-BUS AFFAIRS | DUES & MEMBERSHIPS | 910 | 990 |
| 11 | 10103 | 5318 | VP-BUS AFFAIRS | PUBLIC RELATIONS | 50 | 50 |
| 11 | 10103 | 5383 | VP-BUS AFFAIRS | OPERATING LEASE | 2,197 | 2,197 |
| 11 | 10103 | 5424 | VP-BUS AFFAIRS | ADV-OTHER | 1,000 | 1,350 |
| 11 | 10103 | 5442 | VP-BUS AFFAIRS | INTERNAL PRINTING | 200 | 200 |
| 11 | 10103 | 5448 | VP-BUS AFFAIRS | DEPTMENTAL COPIER CHG BAC | (1,650) | (1,650) |
| 11 | 10103 | 5450 | VP-BUS AFFAIRS | MISC EXPENSE | - | 750 |
| 11 | 10103 | 5512 | VP-BUS AFFAIRS | TELEPHONE-LONG DIST | 75 | 75 |
| 10103 Total | | | | | 5,032 | 5,387 |
| 11 | 10105 | 5226 | VP-ADVANCEMENT | OFFICE SUPPLIES | - | 100 |
| 11 | 10105 | 5301 | VP-ADVANCEMENT | POSTAGE ALLOCATION | - | 25 |
| 11 | 10105 | 5318 | VP-ADVANCEMENT | PUBLIC RELATIONS | - | 500 |
| 11 | 10105 | 5349 | VP-ADVANCEMENT | OFF CAMPUS BUS EXP | - | 250 |
| 11 | 10105 | 5407 | VP-ADVANCEMENT | CONTRACT SERVICES | - | 2,500 |
| 11 | 10105 | 5442 | VP-ADVANCEMENT | INTERNAL PRINTING | - | 100 |
| 11 | 10105 | 5512 | VP-ADVANCEMENT | TELEPHONE-LONG DIST | - | 25 |
| 10105 Total | | | | | - | 3,500 |
| 11 | 10106 | 5223 | VP-INFORMATION TECHNOLOGY | SOFTWARE & COMPUTER SUPPL | 300 | 300 |
| 11 | 10106 | 5226 | VP-INFORMATION TECHNOLOGY | OFFICE SUPPLIES | 300 | 300 |



**Current Unrestricted Expenditure Budgets by Department
(Excludes F/T Salaries, Employee Travel, Staff Training, and Capital)**

| Fund | Dept | Object | Department Name | Object of Expenditure | FY2015 | FY2014 |
|--------------------|-------|--------|--------------------------------|-----------------------|---------------|---------------|
| | | | | | Approved | Orig. Budget |
| 11 | 10106 | 5240 | VP-INFORMATION TECHNOLOGY | GEN SUPPLIES | 300 | 300 |
| 11 | 10106 | 5301 | VP-INFORMATION TECHNOLOGY | POSTAGE ALLOCATION | 50 | 50 |
| 11 | 10106 | 5311 | VP-INFORMATION TECHNOLOGY | DUES & MEMBERSHIPS | 800 | 800 |
| 11 | 10106 | 5318 | VP-INFORMATION TECHNOLOGY | PUBLIC RELATIONS | 500 | 500 |
| 11 | 10106 | 5349 | VP-INFORMATION TECHNOLOGY | OFF CAMPUS BUS EXP | 400 | 500 |
| 11 | 10106 | 5442 | VP-INFORMATION TECHNOLOGY | INTERNAL PRINTING | 200 | 200 |
| 11 | 10106 | 5512 | VP-INFORMATION TECHNOLOGY | TELEPHONE-LONG DIST | 50 | 50 |
| 10106 Total | | | | | 2,900 | 3,000 |
| 11 | 10107 | 5226 | VP-INSTITUTIONAL EFFECTIVENESS | OFFICE SUPPLIES | 900 | 900 |
| 11 | 10107 | 5240 | VP-INSTITUTIONAL EFFECTIVENESS | GEN SUPPLIES | 50 | 50 |
| 11 | 10107 | 5301 | VP-INSTITUTIONAL EFFECTIVENESS | POSTAGE ALLOCATION | 25 | 25 |
| 11 | 10107 | 5311 | VP-INSTITUTIONAL EFFECTIVENESS | DUES & MEMBERSHIPS | 1,200 | 1,200 |
| 11 | 10107 | 5318 | VP-INSTITUTIONAL EFFECTIVENESS | PUBLIC RELATIONS | 300 | 300 |
| 11 | 10107 | 5407 | VP-INSTITUTIONAL EFFECTIVENESS | CONTRACT SERVICES | 3,000 | 3,000 |
| 11 | 10107 | 5411 | VP-INSTITUTIONAL EFFECTIVENESS | EXTERNAL PRINTING | 125 | 125 |
| 11 | 10107 | 5442 | VP-INSTITUTIONAL EFFECTIVENESS | INTERNAL PRINTING | 125 | 125 |
| 11 | 10107 | 5512 | VP-INSTITUTIONAL EFFECTIVENESS | TELEPHONE-LONG DIST | 50 | 50 |
| 10107 Total | | | | | 5,775 | 5,775 |
| 11 | 10211 | 5151 | HUMAN RES | NON-WORK STUDY | 2,000 | 2,000 |
| 11 | 10211 | 5226 | HUMAN RES | OFFICE SUPPLIES | 2,800 | 2,800 |
| 11 | 10211 | 5240 | HUMAN RES | GEN SUPPLIES | 1,500 | 1,500 |
| 11 | 10211 | 5301 | HUMAN RES | POSTAGE ALLOCATION | 1,000 | 1,225 |
| 11 | 10211 | 5308 | HUMAN RES | INTERNAL CATERING | 500 | 500 |
| 11 | 10211 | 5311 | HUMAN RES | DUES & MEMBERSHIPS | 200 | 200 |
| 11 | 10211 | 5318 | HUMAN RES | PUBLIC RELATIONS | 500 | 500 |
| 11 | 10211 | 5325 | HUMAN RES | RECRUITING TRAVEL | 6,000 | 4,000 |
| 11 | 10211 | 5344 | HUMAN RES | OTHER RECRUIT EXPENSE | 200 | 200 |
| 11 | 10211 | 5349 | HUMAN RES | OFF CAMPUS BUS EXP | 50 | 50 |
| 11 | 10211 | 5370 | HUMAN RES | SOFTWARE MAINT AGREE | 37,000 | 36,832 |
| 11 | 10211 | 5383 | HUMAN RES | OPERATING LEASE | 1,885 | 1,885 |
| 11 | 10211 | 5407 | HUMAN RES | CONTRACT SERVICES | 12,000 | 8,450 |
| 11 | 10211 | 5424 | HUMAN RES | ADV-OTHER | 20,000 | 20,000 |
| 11 | 10211 | 5442 | HUMAN RES | INTERNAL PRINTING | 325 | 325 |
| 11 | 10211 | 5512 | HUMAN RES | TELEPHONE-LONG DIST | 120 | 120 |
| 10211 Total | | | | | 86,080 | 80,587 |
| 11 | 10225 | 5226 | ACCOUNTING | OFFICE SUPPLIES | 1,800 | 1,800 |
| 11 | 10225 | 5301 | ACCOUNTING | POSTAGE ALLOCATION | 500 | 500 |
| 11 | 10225 | 5383 | ACCOUNTING | OPERATING LEASE | 993 | 992 |
| 11 | 10225 | 5442 | ACCOUNTING | INTERNAL PRINTING | 200 | 200 |
| 11 | 10225 | 5512 | ACCOUNTING | TELEPHONE-LONG DIST | 20 | 20 |
| 10225 Total | | | | | 3,513 | 3,512 |
| 11 | 10240 | 5132 | PURCHASING | CLASSIFIED-P/T | 5,000 | - |
| 11 | 10240 | 5151 | PURCHASING | NON-WORK STUDY | - | 8,312 |
| 11 | 10240 | 5226 | PURCHASING | OFFICE SUPPLIES | 3,300 | 3,300 |
| 11 | 10240 | 5301 | PURCHASING | POSTAGE ALLOCATION | 1,600 | 1,600 |
| 11 | 10240 | 5311 | PURCHASING | DUES & MEMBERSHIPS | 950 | - |
| 11 | 10240 | 5328 | PURCHASING | TRAVEL CAR SERVE | 1,728 | - |
| 11 | 10240 | 5383 | PURCHASING | OPERATING LEASE | 8,949 | 8,449 |



**Current Unrestricted Expenditure Budgets by Department
(Excludes F/T Salaries, Employee Travel, Staff Training, and Capital)**

| <u>Fund</u> | <u>Dept</u> | <u>Object</u> | <u>Department Name</u> | <u>Object of Expenditure</u> | <u>FY2015</u> | <u>FY2014</u> |
|--------------------|-------------|---------------|--------------------------|------------------------------|-----------------|---------------------|
| | | | | | <u>Approved</u> | <u>Orig. Budget</u> |
| 11 | 10240 | 5424 | PURCHASING | ADV-OTHER | 5,125 | 5,125 |
| 11 | 10240 | 5442 | PURCHASING | INTERNAL PRINTING | 100 | 100 |
| 11 | 10240 | 5512 | PURCHASING | TELEPHONE-LONG DIST | 100 | 100 |
| 11 | 10240 | 5514 | PURCHASING | CELLULAR ACCESS | 1,045 | 1,045 |
| 10240 Total | | | | | 27,897 | 28,031 |
| 11 | 10250 | 5132 | STUDENT ACCOUNTS | CLASSIFIED-P/T | 7,000 | - |
| 11 | 10250 | 5151 | STUDENT ACCOUNTS | NON-WORK STUDY | - | 7,000 |
| 11 | 10250 | 5226 | STUDENT ACCOUNTS | OFFICE SUPPLIES | 2,000 | 2,000 |
| 11 | 10250 | 5240 | STUDENT ACCOUNTS | GEN SUPPLIES | 3,000 | 4,000 |
| 11 | 10250 | 5301 | STUDENT ACCOUNTS | POSTAGE ALLOCATION | 1,000 | 1,000 |
| 11 | 10250 | 5411 | STUDENT ACCOUNTS | EXTERNAL PRINTING | 250 | 700 |
| 11 | 10250 | 5428 | STUDENT ACCOUNTS | HERRING BNK CARD FEES | 13,000 | 13,000 |
| 11 | 10250 | 5429 | STUDENT ACCOUNTS | BANK FINANCE CHARGES | 500 | 500 |
| 11 | 10250 | 5430 | STUDENT ACCOUNTS | CHECK COLLECTION EXPENSE | 5,000 | 5,000 |
| 11 | 10250 | 5431 | STUDENT ACCOUNTS | AMERICAN EXPRESS FEE | 100 | 100 |
| 11 | 10250 | 5432 | STUDENT ACCOUNTS | VISA/MASTER CARD FEE | 2,500 | 2,500 |
| 11 | 10250 | 5434 | STUDENT ACCOUNTS | OFFICIAL PMTS SERV CHRG | 70,000 | 70,000 |
| 11 | 10250 | 5442 | STUDENT ACCOUNTS | INTERNAL PRINTING | 100 | 100 |
| 11 | 10250 | 5512 | STUDENT ACCOUNTS | TELEPHONE-LONG DIST | 50 | 50 |
| 10250 Total | | | | | 104,500 | 105,950 |
| 11 | 10300 | 5223 | INSTIT. EFFECTIVENESS | SOFTWARE & COMPUTER SUPPL | - | 15,000 |
| 11 | 10300 | 5226 | INSTIT. EFFECTIVENESS | OFFICE SUPPLIES | 2,600 | 2,500 |
| 11 | 10300 | 5240 | INSTIT. EFFECTIVENESS | GEN SUPPLIES | 13,380 | 1,500 |
| 11 | 10300 | 5301 | INSTIT. EFFECTIVENESS | POSTAGE ALLOCATION | 500 | 500 |
| 11 | 10300 | 5311 | INSTIT. EFFECTIVENESS | DUES & MEMBERSHIPS | 670 | 445 |
| 11 | 10300 | 5411 | INSTIT. EFFECTIVENESS | EXTERNAL PRINTING | 1,000 | 1,000 |
| 11 | 10300 | 5442 | INSTIT. EFFECTIVENESS | INTERNAL PRINTING | 1,000 | 1,000 |
| 11 | 10300 | 5452 | INSTIT. EFFECTIVENESS | INITIATIVE GRANTS | 50,000 | - |
| 11 | 10300 | 5512 | INSTIT. EFFECTIVENESS | TELEPHONE-LONG DIST | 40 | 40 |
| 10300 Total | | | | | 69,190 | 21,985 |
| 11 | 10304 | 5240 | SPECIAL PROJECTS | GEN SUPPLIES | - | 100 |
| 11 | 10304 | 5308 | SPECIAL PROJECTS | INTERNAL CATERING | - | 2,400 |
| 11 | 10304 | 5342 | SPECIAL PROJECTS | SPECIAL EVENTS | - | 5,000 |
| 11 | 10304 | 5411 | SPECIAL PROJECTS | EXTERNAL PRINTING | - | 1,500 |
| 11 | 10304 | 5442 | SPECIAL PROJECTS | INTERNAL PRINTING | - | 50 |
| 10304 Total | | | | | - | 9,050 |
| 11 | 10305 | 5151 | MARKETING/COMMUNICATIONS | NON-WORK STUDY | 6,000 | 6,000 |
| 11 | 10305 | 5223 | MARKETING/COMMUNICATIONS | SOFTWARE & COMPUTER SUPPL | 1,500 | 1,500 |
| 11 | 10305 | 5226 | MARKETING/COMMUNICATIONS | OFFICE SUPPLIES | 2,000 | 2,000 |
| 11 | 10305 | 5228 | MARKETING/COMMUNICATIONS | SUBSCRIPTIONS | 8,250 | 2,000 |
| 11 | 10305 | 5240 | MARKETING/COMMUNICATIONS | GEN SUPPLIES | 1,800 | 1,500 |
| 11 | 10305 | 5301 | MARKETING/COMMUNICATIONS | POSTAGE ALLOCATION | 36,000 | 5,000 |
| 11 | 10305 | 5311 | MARKETING/COMMUNICATIONS | DUES & MEMBERSHIPS | 775 | 1,375 |
| 11 | 10305 | 5318 | MARKETING/COMMUNICATIONS | PUBLIC RELATIONS | 1,000 | 400 |
| 11 | 10305 | 5349 | MARKETING/COMMUNICATIONS | OFF CAMPUS BUS EXP | - | 200 |
| 11 | 10305 | 5370 | MARKETING/COMMUNICATIONS | SOFTWARE MAINT AGREE | 30,000 | 30,000 |
| 11 | 10305 | 5371 | MARKETING/COMMUNICATIONS | EQUIP MAINT AGREEMENT | - | 1,200 |



**Current Unrestricted Expenditure Budgets by Department
(Excludes F/T Salaries, Employee Travel, Staff Training, and Capital)**

| Fund | Dept | Object | Department Name | Object of Expenditure | FY2015 | FY2014 |
|--------------------|-------|--------|--------------------------|---------------------------|----------------|----------------|
| | | | | | Approved | Orig. Budget |
| 11 | 10305 | 5383 | MARKETING/COMMUNICATIONS | OPERATING LEASE | 10,500 | 10,500 |
| 11 | 10305 | 5407 | MARKETING/COMMUNICATIONS | CONTRACT SERVICES | 66,000 | 15,000 |
| 11 | 10305 | 5408 | MARKETING/COMMUNICATIONS | OTHER PROF'L FEES | 150,000 | 153,500 |
| 11 | 10305 | 5411 | MARKETING/COMMUNICATIONS | EXTERNAL PRINTING | 40,000 | 25,000 |
| 11 | 10305 | 5413 | MARKETING/COMMUNICATIONS | CREDIT SCHEDULE PRNT | - | 13,500 |
| 11 | 10305 | 5414 | MARKETING/COMMUNICATIONS | N/C SCHEDULE PRINT | - | 23,200 |
| 11 | 10305 | 5421 | MARKETING/COMMUNICATIONS | ADV-CREDIT | 325,000 | 399,200 |
| 11 | 10305 | 5422 | MARKETING/COMMUNICATIONS | ADV-NON CREDIT | 50,000 | 50,000 |
| 11 | 10305 | 5423 | MARKETING/COMMUNICATIONS | DEPARTMENT MARKETING | 60,000 | 94,983 |
| 11 | 10305 | 5424 | MARKETING/COMMUNICATIONS | ADV-OTHER | 20,000 | 9,000 |
| 11 | 10305 | 5425 | MARKETING/COMMUNICATIONS | ADV-RECREATION | 8,000 | 8,000 |
| 11 | 10305 | 5427 | MARKETING/COMMUNICATIONS | ADV AGENCY FEES | 10,000 | 20,600 |
| 11 | 10305 | 5442 | MARKETING/COMMUNICATIONS | INTERNAL PRINTING | 5,000 | 1,000 |
| 11 | 10305 | 5450 | MARKETING/COMMUNICATIONS | MISC EXPENSE | 150 | 150 |
| 11 | 10305 | 5512 | MARKETING/COMMUNICATIONS | TELEPHONE-LONG DIST | 25 | 50 |
| 10305 Total | | | | | 832,000 | 874,858 |
| 11 | 10306 | 5223 | INSTIT. ADVANCEMENT | SOFTWARE & COMPUTER SUPPL | 500 | 500 |
| 11 | 10306 | 5226 | INSTIT. ADVANCEMENT | OFFICE SUPPLIES | 1,500 | 2,000 |
| 11 | 10306 | 5228 | INSTIT. ADVANCEMENT | SUBSCRIPTIONS | 250 | 200 |
| 11 | 10306 | 5240 | INSTIT. ADVANCEMENT | GEN SUPPLIES | 2,500 | 3,000 |
| 11 | 10306 | 5301 | INSTIT. ADVANCEMENT | POSTAGE ALLOCATION | 1,500 | 1,500 |
| 11 | 10306 | 5308 | INSTIT. ADVANCEMENT | INTERNAL CATERING | 10,000 | 10,000 |
| 11 | 10306 | 5311 | INSTIT. ADVANCEMENT | DUES & MEMBERSHIPS | 1,250 | 600 |
| 11 | 10306 | 5318 | INSTIT. ADVANCEMENT | PUBLIC RELATIONS | 10,000 | 15,000 |
| 11 | 10306 | 5342 | INSTIT. ADVANCEMENT | SPECIAL EVENTS | 9,500 | 8,000 |
| 11 | 10306 | 5349 | INSTIT. ADVANCEMENT | OFF CAMPUS BUS EXP | 1,500 | - |
| 11 | 10306 | 5370 | INSTIT. ADVANCEMENT | SOFTWARE MAINT AGREE | 7,000 | 5,000 |
| 11 | 10306 | 5407 | INSTIT. ADVANCEMENT | CONTRACT SERVICES | - | 6,000 |
| 11 | 10306 | 5411 | INSTIT. ADVANCEMENT | EXTERNAL PRINTING | 5,500 | 5,100 |
| 11 | 10306 | 5442 | INSTIT. ADVANCEMENT | INTERNAL PRINTING | 600 | 700 |
| 11 | 10306 | 5512 | INSTIT. ADVANCEMENT | TELEPHONE-LONG DIST | - | 25 |
| 10306 Total | | | | | 51,600 | 57,625 |
| 11 | 10310 | 5301 | GRADUATION | POSTAGE ALLOCATION | 800 | 700 |
| 11 | 10310 | 5312 | GRADUATION | GRADUATION EXPENSE | 11,000 | 9,000 |
| 10310 Total | | | | | 11,800 | 9,700 |
| 11 | 10312 | 5240 | EMPLOYEE RECOGNITION | GEN SUPPLIES | 2,600 | 2,600 |
| 11 | 10312 | 5301 | EMPLOYEE RECOGNITION | POSTAGE ALLOCATION | 100 | 100 |
| 11 | 10312 | 5308 | EMPLOYEE RECOGNITION | INTERNAL CATERING | 10,000 | 10,000 |
| 11 | 10312 | 5350 | EMPLOYEE RECOGNITION | AWARDS | 6,000 | 5,500 |
| 11 | 10312 | 5442 | EMPLOYEE RECOGNITION | INTERNAL PRINTING | 250 | 500 |
| 10312 Total | | | | | 18,950 | 18,700 |
| 11 | 10314 | 5314 | STUDENT RECOGNITION | STUDENT RECOGNITION CER E | 5,000 | 10,000 |
| 10314 Total | | | | | 5,000 | 10,000 |
| 11 | 10315 | 5311 | INSTIT MBRSHIPS | DUES & MEMBERSHIPS | 102,500 | 50,000 |
| 10315 Total | | | | | 102,500 | 50,000 |
| 11 | 10320 | 5226 | PROF'L DEVEL | OFFICE SUPPLIES | 500 | 500 |
| 11 | 10320 | 5228 | PROF'L DEVEL | SUBSCRIPTIONS | 2,500 | 2,500 |
| 11 | 10320 | 5240 | PROF'L DEVEL | GEN SUPPLIES | 800 | 820 |



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

| Fund | Dept | Object | Department Name | Object of Expenditure | FY2015 | FY2014 |
|--------------------|-------|--------|-------------------------|---------------------------|----------------|----------------|
| | | | | | Approved | Orig. Budget |
| 11 | 10320 | 5301 | PROF'L DEVEL | POSTAGE ALLOCATION | 200 | 200 |
| 11 | 10320 | 5308 | PROF'L DEVEL | INTERNAL CATERING | 1,600 | 1,200 |
| 11 | 10320 | 5369 | PROF'L DEVEL | OTHER OPER EXPENSE | 6,000 | 6,390 |
| 11 | 10320 | 5407 | PROF'L DEVEL | CONTRACT SERVICES | 1,000 | 1,000 |
| 11 | 10320 | 5442 | PROF'L DEVEL | INTERNAL PRINTING | 500 | 500 |
| 11 | 10320 | 5512 | PROF'L DEVEL | TELEPHONE-LONG DIST | 100 | 100 |
| 10320 Total | | | | | 13,200 | 13,210 |
| 11 | 10323 | 5240 | OC LEADERSHIP INSTITUTE | GEN SUPPLIES | 4,800 | 4,800 |
| 11 | 10323 | 5308 | OC LEADERSHIP INSTITUTE | INTERNAL CATERING | 3,000 | 1,200 |
| 11 | 10323 | 5349 | OC LEADERSHIP INSTITUTE | OFF CAMPUS BUS EXP | 200 | - |
| 11 | 10323 | 5369 | OC LEADERSHIP INSTITUTE | OTHER OPER EXPENSE | 8,500 | 11,000 |
| 10323 Total | | | | | 16,500 | 17,000 |
| 11 | 10331 | 5308 | ORG PROF STAFF | INTERNAL CATERING | 159 | 159 |
| 11 | 10331 | 5315 | ORG PROF STAFF | ORGANIZATIONAL EXP | 81 | 81 |
| 10331 Total | | | | | 240 | 240 |
| 11 | 10332 | 5308 | ORG SEC/CLERKS | INTERNAL CATERING | 91 | 91 |
| 11 | 10332 | 5315 | ORG SEC/CLERKS | ORGANIZATIONAL EXP | 215 | 215 |
| 10332 Total | | | | | 306 | 306 |
| 11 | 10333 | 5308 | ORG MAINT EMPL | INTERNAL CATERING | 238 | 238 |
| 10333 Total | | | | | 238 | 238 |
| 11 | 10340 | 5406 | LEGAL EXPENSE | LEGAL FEES | 34,000 | 34,000 |
| 10340 Total | | | | | 34,000 | 34,000 |
| 11 | 10342 | 5228 | HEALTH & SAFETY | SUBSCRIPTIONS | 8,250 | 8,250 |
| 11 | 10342 | 5240 | HEALTH & SAFETY | GEN SUPPLIES | 2,000 | 2,000 |
| 11 | 10342 | 5301 | HEALTH & SAFETY | POSTAGE ALLOCATION | 25 | 25 |
| 11 | 10342 | 5371 | HEALTH & SAFETY | EQUIP MAINT AGREEMENT | 1,200 | 1,200 |
| 11 | 10342 | 5407 | HEALTH & SAFETY | CONTRACT SERVICES | 9,000 | 8,000 |
| 11 | 10342 | 5417 | HEALTH & SAFETY | INSPECTIONS, LICENSE, REG | 200 | - |
| 11 | 10342 | 5442 | HEALTH & SAFETY | INTERNAL PRINTING | 100 | 100 |
| 10342 Total | | | | | 20,775 | 19,575 |
| 11 | 10344 | 5401 | AUDIT | AUDIT FEES | 65,000 | 63,000 |
| 10344 Total | | | | | 65,000 | 63,000 |
| 11 | 10348 | 5402 | TAX APPRAISAL | TAX COLLECTION EXP | 43,528 | 43,190 |
| 11 | 10348 | 5403 | TAX APPRAISAL | TAX APPRAISAL FEES | 263,007 | 265,131 |
| 10348 Total | | | | | 306,535 | 308,321 |
| 11 | 10350 | 5132 | CAMPUS POLICE | CLASSIFIED-P/T | 11,200 | 11,200 |
| 11 | 10350 | 5226 | CAMPUS POLICE | OFFICE SUPPLIES | 300 | 100 |
| 11 | 10350 | 5228 | CAMPUS POLICE | SUBSCRIPTIONS | 317 | - |
| 11 | 10350 | 5240 | CAMPUS POLICE | GEN SUPPLIES | 4,450 | 1,500 |
| 11 | 10350 | 5262 | CAMPUS POLICE | UNIFORMS | 3,000 | 4,000 |
| 11 | 10350 | 5301 | CAMPUS POLICE | POSTAGE ALLOCATION | 50 | 50 |
| 11 | 10350 | 5311 | CAMPUS POLICE | DUES & MEMBERSHIPS | 130 | 50 |
| 11 | 10350 | 5340 | CAMPUS POLICE | INSURANCE | 100 | 100 |
| 11 | 10350 | 5349 | CAMPUS POLICE | OFF CAMPUS BUS EXP | - | 1,000 |
| 11 | 10350 | 5351 | CAMPUS POLICE | EQUIPMENT RENTAL | 2,400 | 2,400 |
| 11 | 10350 | 5362 | CAMPUS POLICE | EQUIP REPAIRS | 50 | 50 |
| 11 | 10350 | 5371 | CAMPUS POLICE | EQUIP MAINT AGREEMENT | 768 | 768 |



**Current Unrestricted Expenditure Budgets by Department
(Excludes F/T Salaries, Employee Travel, Staff Training, and Capital)**

| <u>Fund</u> | <u>Dept</u> | <u>Object</u> | <u>Department Name</u> | <u>Object of Expenditure</u> | <u>FY2015</u> | <u>FY2014</u> |
|--------------------|-------------|---------------|------------------------|------------------------------|-----------------|---------------------|
| | | | | | <u>Approved</u> | <u>Orig. Budget</u> |
| 11 | 10350 | 5383 | CAMPUS POLICE | OPERATING LEASE | 993 | 992 |
| 11 | 10350 | 5407 | CAMPUS POLICE | CONTRACT SERVICES | 11,555 | - |
| 11 | 10350 | 5442 | CAMPUS POLICE | INTERNAL PRINTING | 600 | 400 |
| 11 | 10350 | 5512 | CAMPUS POLICE | TELEPHONE-LONG DIST | 50 | 50 |
| 11 | 10350 | 5514 | CAMPUS POLICE | CELLULAR ACCESS | 3,000 | 1,500 |
| 10350 Total | | | | | 38,963 | 24,160 |
| 11 | 10352 | 5151 | COPY AND MAIL CTR | NON-WORK STUDY | - | 7,533 |
| 11 | 10352 | 5226 | COPY AND MAIL CTR | OFFICE SUPPLIES | 360 | 361 |
| 11 | 10352 | 5227 | COPY AND MAIL CTR | COPIER SUPPLIES | 8,000 | 8,000 |
| 11 | 10352 | 5233 | COPY AND MAIL CTR | EXCESS COPIER USAGE | 2,000 | 2,000 |
| 11 | 10352 | 5240 | COPY AND MAIL CTR | GEN SUPPLIES | 500 | 653 |
| 11 | 10352 | 5300 | COPY AND MAIL CTR | POSTAGE PURCHASED | 40,000 | 40,000 |
| 11 | 10352 | 5301 | COPY AND MAIL CTR | POSTAGE ALLOCATION | (40,000) | (40,000) |
| 11 | 10352 | 5362 | COPY AND MAIL CTR | EQUIP REPAIRS | - | 200 |
| 11 | 10352 | 5383 | COPY AND MAIL CTR | OPERATING LEASE | 48,085 | 45,658 |
| 11 | 10352 | 5448 | COPY AND MAIL CTR | DEPTMENTAL COPIER CHG BAC | (50,000) | (50,000) |
| 10352 Total | | | | | 8,945 | 14,405 |
| 11 | 10355 | 5132 | CALL CENTER | CLASSIFIED-P/T | 10,000 | 11,068 |
| 11 | 10355 | 5226 | CALL CENTER | OFFICE SUPPLIES | 800 | 900 |
| 11 | 10355 | 5240 | CALL CENTER | GEN SUPPLIES | 500 | 600 |
| 11 | 10355 | 5301 | CALL CENTER | POSTAGE ALLOCATION | 50 | 200 |
| 11 | 10355 | 5370 | CALL CENTER | SOFTWARE MAINT AGREE | 4,000 | 4,000 |
| 11 | 10355 | 5383 | CALL CENTER | OPERATING LEASE | 1,885 | 1,885 |
| 11 | 10355 | 5442 | CALL CENTER | INTERNAL PRINTING | 100 | 200 |
| 11 | 10355 | 5512 | CALL CENTER | TELEPHONE-LONG DIST | 150 | 400 |
| 11 | 10355 | 5516 | CALL CENTER | TELEPHONE LINE CHGS | 50,000 | 30,000 |
| 10355 Total | | | | | 67,485 | 49,253 |
| 11 | 10356 | 5132 | FACILITY CONTR | CLASSIFIED-P/T | 18,000 | 25,000 |
| 11 | 10356 | 5151 | FACILITY CONTR | NON-WORK STUDY | 6,500 | 7,950 |
| 11 | 10356 | 5226 | FACILITY CONTR | OFFICE SUPPLIES | 255 | 255 |
| 11 | 10356 | 5240 | FACILITY CONTR | GEN SUPPLIES | 6,500 | 4,000 |
| 11 | 10356 | 5262 | FACILITY CONTR | UNIFORMS | 1,750 | 1,500 |
| 11 | 10356 | 5301 | FACILITY CONTR | POSTAGE ALLOCATION | 40 | 42 |
| 11 | 10356 | 5357 | FACILITY CONTR | RECYCLING EXPENSE | 3,000 | 3,000 |
| 11 | 10356 | 5442 | FACILITY CONTR | INTERNAL PRINTING | 90 | 85 |
| 11 | 10356 | 5512 | FACILITY CONTR | TELEPHONE-LONG DIST | 40 | 42 |
| 11 | 10356 | 5514 | FACILITY CONTR | CELLULAR ACCESS | 600 | 900 |
| 10356 Total | | | | | 36,775 | 42,774 |
| 11 | 10359 | 5151 | TRANSPORTATION | NON-WORK STUDY | 6,000 | 12,000 |
| 11 | 10359 | 5240 | TRANSPORTATION | GEN SUPPLIES | 2,500 | 2,500 |
| 11 | 10359 | 5241 | TRANSPORTATION | OIL AND GAS | 70,000 | 70,000 |
| 11 | 10359 | 5249 | TRANSPORTATION | SMALL TOOLS < \$100 | 1,400 | 1,400 |
| 11 | 10359 | 5362 | TRANSPORTATION | EQUIP REPAIRS | 48,000 | 48,000 |
| 11 | 10359 | 5383 | TRANSPORTATION | OPERATING LEASE | 6,000 | 6,369 |
| 11 | 10359 | 5407 | TRANSPORTATION | CONTRACT SERVICES | 2,800 | 2,800 |
| 11 | 10359 | 5440 | TRANSPORTATION | INTERNAL CHARGE-BACK | (74,000) | (76,000) |
| 11 | 10359 | 5514 | TRANSPORTATION | CELLULAR ACCESS | 576 | 1,000 |
| 10359 Total | | | | | 63,276 | 68,069 |



**Current Unrestricted Expenditure Budgets by Department
(Excludes F/T Salaries, Employee Travel, Staff Training, and Capital)**

| Fund | Dept | Object | Department Name | Object of Expenditure | FY2015 | FY2014 |
|--------------------|-------|--------|----------------------------|---------------------------|----------------|----------------|
| | | | | | Approved | Orig. Budget |
| 11 | 10360 | 5370 | INFO SERVICES | SOFTWARE MAINT AGREE | 331,207 | 331,072 |
| 11 | 10360 | 5371 | INFO SERVICES | EQUIP MAINT AGREEMENT | 5,000 | 3,525 |
| 11 | 10360 | 5407 | INFO SERVICES | CONTRACT SERVICES | 100,000 | 75,000 |
| 10360 Total | | | | | 436,207 | 409,597 |
| 11 | 10361 | 5132 | INFO TECH | CLASSIFIED-P/T | 11,000 | - |
| 11 | 10361 | 5151 | INFO TECH | NON-WORK STUDY | - | 7,500 |
| 11 | 10361 | 5220 | INFO TECH | A/V Supplies | 5,000 | 2,000 |
| 11 | 10361 | 5223 | INFO TECH | SOFTWARE & COMPUTER SUPPL | 15,000 | 5,000 |
| 11 | 10361 | 5226 | INFO TECH | OFFICE SUPPLIES | 1,000 | 635 |
| 11 | 10361 | 5228 | INFO TECH | SUBSCRIPTIONS | 12,000 | 9,630 |
| 11 | 10361 | 5235 | INFO TECH | TELEPHONE SUPPLIES | 8,000 | 9,600 |
| 11 | 10361 | 5239 | INFO TECH | REPAIR SUPPLIES | 25,000 | 22,000 |
| 11 | 10361 | 5240 | INFO TECH | GEN SUPPLIES | 16,000 | 6,000 |
| 11 | 10361 | 5262 | INFO TECH | UNIFORMS | 500 | - |
| 11 | 10361 | 5301 | INFO TECH | POSTAGE ALLOCATION | 50 | 50 |
| 11 | 10361 | 5311 | INFO TECH | DUES & MEMBERSHIPS | 1,500 | 800 |
| 11 | 10361 | 5349 | INFO TECH | OFF CAMPUS BUS EXP | 500 | 500 |
| 11 | 10361 | 5362 | INFO TECH | EQUIP REPAIRS | 2,500 | - |
| 11 | 10361 | 5370 | INFO TECH | SOFTWARE MAINT AGREE | 210,434 | 203,780 |
| 11 | 10361 | 5371 | INFO TECH | EQUIP MAINT AGREEMENT | 140,900 | 122,630 |
| 11 | 10361 | 5407 | INFO TECH | CONTRACT SERVICES | 24,800 | 24,800 |
| 11 | 10361 | 5442 | INFO TECH | INTERNAL PRINTING | 150 | 80 |
| 11 | 10361 | 5504 | INFO TECH | CABLE TV | 16,000 | - |
| 11 | 10361 | 5512 | INFO TECH | TELEPHONE-LONG DIST | 40 | 40 |
| 11 | 10361 | 5517 | INFO TECH | ISP CHARGES | 76,900 | 67,932 |
| 10361 Total | | | | | 567,274 | 482,977 |
| 11 | 10370 | 5318 | GEN INSTIT EXP | PUBLIC RELATIONS | 2,500 | 2,500 |
| 11 | 10370 | 5408 | GEN INSTIT EXP | OTHER PROF'L FEES | 32,500 | 35,000 |
| 11 | 10370 | 5450 | GEN INSTIT EXP | MISC EXPENSE | 57,386 | - |
| 10370 Total | | | | | 92,386 | 37,500 |
| 11 | 10371 | 5388 | STU LIFE DISCRETIONARY | CONTINGENT EXPEND | 10,000 | 10,000 |
| 10371 Total | | | | | 10,000 | 10,000 |
| 11 | 10372 | 5388 | INSTRUCT DISCRETIONARY | CONTINGENT EXPEND | 10,000 | 10,000 |
| 10372 Total | | | | | 10,000 | 10,000 |
| 11 | 10373 | 5388 | BUS AFF DISCRETIONARY | CONTINGENT EXPEND | 10,000 | 10,000 |
| 10373 Total | | | | | 10,000 | 10,000 |
| 11 | 10374 | 5388 | CHIEF STAFF DISCRETIONARY | CONTINGENT EXPEND | 10,000 | 10,000 |
| 10374 Total | | | | | 10,000 | 10,000 |
| 11 | 10375 | 5388 | VP INFO TECH DISCRETIONARY | CONTINGENT EXPEND | 10,000 | 10,000 |
| 10375 Total | | | | | 10,000 | 10,000 |
| 11 | 10376 | 5388 | PRESIDENT DISCRETIONARY | CONTINGENT EXPEND | 10,000 | 10,000 |
| 10376 Total | | | | | 10,000 | 10,000 |
| 11 | 10378 | 5388 | INST EFFECT DISCRETIONARY | CONTINGENT EXPEND | 10,000 | 10,000 |
| 10378 Total | | | | | 10,000 | 10,000 |
| 11 | 10379 | 5226 | SACS | OFFICE SUPPLIES | 300 | 150 |
| 11 | 10379 | 5301 | SACS | POSTAGE ALLOCATION | 125 | 25 |
| 11 | 10379 | 5442 | SACS | INTERNAL PRINTING | 150 | 150 |



**Current Unrestricted Expenditure Budgets by Department
(Excludes F/T Salaries, Employee Travel, Staff Training, and Capital)**

| <u>Fund</u> | <u>Dept</u> | <u>Object</u> | <u>Department Name</u> | <u>Object of Expenditure</u> | <u>FY2015</u> | <u>FY2014</u> |
|--------------------|-------------|---------------------------|------------------------|------------------------------|-----------------|---------------------|
| | | | | | <u>Approved</u> | <u>Orig. Budget</u> |
| 11 | 10379 | 5450 SACS | | MISC EXPENSE | 50 | 50 |
| 10379 Total | | | | | 625 | 375 |
| 11 | 10390 | 5388 CONTINGENCY | | CONTINGENT EXPEND | 600,000 | 600,000 |
| 11 | 10390 | 5392 CONTINGENCY | | BUD CARRY FWD | - | - |
| 10390 Total | | | | | 600,000 | 600,000 |
| 11 | 20104 | 5226 VP STU SRV & ENR MGT | | OFFICE SUPPLIES | 300 | 300 |
| 11 | 20104 | 5240 VP STU SRV & ENR MGT | | GEN SUPPLIES | 300 | 300 |
| 11 | 20104 | 5301 VP STU SRV & ENR MGT | | POSTAGE ALLOCATION | 25 | 50 |
| 11 | 20104 | 5308 VP STU SRV & ENR MGT | | INTERNAL CATERING | 200 | - |
| 11 | 20104 | 5318 VP STU SRV & ENR MGT | | PUBLIC RELATIONS | 400 | 400 |
| 11 | 20104 | 5349 VP STU SRV & ENR MGT | | OFF CAMPUS BUS EXP | - | 100 |
| 11 | 20104 | 5411 VP STU SRV & ENR MGT | | EXTERNAL PRINTING | 200 | 200 |
| 11 | 20104 | 5442 VP STU SRV & ENR MGT | | INTERNAL PRINTING | 100 | 200 |
| 11 | 20104 | 5512 VP STU SRV & ENR MGT | | TELEPHONE-LONG DIST | 25 | 25 |
| 20104 Total | | | | | 1,550 | 1,575 |
| 11 | 22100 | 5151 RECORDS OFFICE | | NON-WORK STUDY | 6,000 | 10,000 |
| 11 | 22100 | 5223 RECORDS OFFICE | | SOFTWARE & COMPUTER SUPPL | 2,875 | 350 |
| 11 | 22100 | 5226 RECORDS OFFICE | | OFFICE SUPPLIES | 4,700 | 4,700 |
| 11 | 22100 | 5233 RECORDS OFFICE | | EXCESS COPIER USAGE | - | 150 |
| 11 | 22100 | 5240 RECORDS OFFICE | | GEN SUPPLIES | 1,800 | 1,800 |
| 11 | 22100 | 5301 RECORDS OFFICE | | POSTAGE ALLOCATION | 3,900 | 3,565 |
| 11 | 22100 | 5311 RECORDS OFFICE | | DUES & MEMBERSHIPS | 200 | 700 |
| 11 | 22100 | 5354 RECORDS OFFICE | | SOFTWARE RENTAL | 3,350 | - |
| 11 | 22100 | 5383 RECORDS OFFICE | | OPERATING LEASE | 2,227 | 1,885 |
| 11 | 22100 | 5407 RECORDS OFFICE | | CONTRACT SERVICES | 500 | 2,000 |
| 11 | 22100 | 5411 RECORDS OFFICE | | EXTERNAL PRINTING | 2,500 | 3,500 |
| 11 | 22100 | 5442 RECORDS OFFICE | | INTERNAL PRINTING | 250 | 750 |
| 11 | 22100 | 5512 RECORDS OFFICE | | TELEPHONE-LONG DIST | 200 | 200 |
| 22100 Total | | | | | 28,502 | 29,600 |
| 11 | 22200 | 5308 ACHIEVING THE DREAM | | INTERNAL CATERING | 1,025 | 1,025 |
| 11 | 22200 | 5311 ACHIEVING THE DREAM | | DUES & MEMBERSHIPS | 10,000 | 10,000 |
| 22200 Total | | | | | 11,025 | 11,025 |
| 11 | 22300 | 5151 RECRUITMENT | | NON-WORK STUDY | 8,000 | 8,000 |
| 11 | 22300 | 5223 RECRUITMENT | | SOFTWARE & COMPUTER SUPPL | - | 1,000 |
| 11 | 22300 | 5226 RECRUITMENT | | OFFICE SUPPLIES | 1,000 | 1,000 |
| 11 | 22300 | 5240 RECRUITMENT | | GEN SUPPLIES | 1,000 | 1,000 |
| 11 | 22300 | 5301 RECRUITMENT | | POSTAGE ALLOCATION | 500 | 1,000 |
| 11 | 22300 | 5308 RECRUITMENT | | INTERNAL CATERING | 2,500 | 2,500 |
| 11 | 22300 | 5318 RECRUITMENT | | PUBLIC RELATIONS | 20,000 | 20,000 |
| 11 | 22300 | 5348 RECRUITMENT | | PERM BASIN FAIR EXPENSE | 4,000 | 4,000 |
| 11 | 22300 | 5349 RECRUITMENT | | OFF CAMPUS BUS EXP | 3,000 | 3,000 |
| 11 | 22300 | 5370 RECRUITMENT | | SOFTWARE MAINT AGREE | 49,292 | - |
| 11 | 22300 | 5383 RECRUITMENT | | OPERATING LEASE | 944 | - |
| 11 | 22300 | 5411 RECRUITMENT | | EXTERNAL PRINTING | 500 | 1,000 |
| 11 | 22300 | 5442 RECRUITMENT | | INTERNAL PRINTING | 500 | 1,000 |
| 11 | 22300 | 5512 RECRUITMENT | | TELEPHONE-LONG DIST | 25 | 50 |
| 22300 Total | | | | | 91,261 | 43,550 |
| 11 | 22302 | 5151 ENROLLMENT SERVICES | | NON-WORK STUDY | 3,000 | 9,000 |



**Current Unrestricted Expenditure Budgets by Department
(Excludes F/T Salaries, Employee Travel, Staff Training, and Capital)**

| Fund | Dept | Object | Department Name | Object of Expenditure | FY2015 | FY2014 |
|--------------------|-------|--------|---------------------|---------------------------|---------------|---------------|
| | | | | | Approved | Orig. Budget |
| 11 | 22302 | 5223 | ENROLLMENT SERVICES | SOFTWARE & COMPUTER SUPPL | 4,000 | 3,000 |
| 11 | 22302 | 5226 | ENROLLMENT SERVICES | OFFICE SUPPLIES | 2,500 | 4,000 |
| 11 | 22302 | 5240 | ENROLLMENT SERVICES | GEN SUPPLIES | 3,000 | 6,000 |
| 11 | 22302 | 5301 | ENROLLMENT SERVICES | POSTAGE ALLOCATION | 2,000 | 2,000 |
| 11 | 22302 | 5308 | ENROLLMENT SERVICES | INTERNAL CATERING | 1,500 | 1,000 |
| 11 | 22302 | 5311 | ENROLLMENT SERVICES | DUES & MEMBERSHIPS | 3,000 | 3,000 |
| 11 | 22302 | 5349 | ENROLLMENT SERVICES | OFF CAMPUS BUS EXP | 800 | 600 |
| 11 | 22302 | 5383 | ENROLLMENT SERVICES | OPERATING LEASE | 2,280 | 2,279 |
| 11 | 22302 | 5411 | ENROLLMENT SERVICES | EXTERNAL PRINTING | 500 | 1,000 |
| 11 | 22302 | 5442 | ENROLLMENT SERVICES | INTERNAL PRINTING | 1,000 | 500 |
| 11 | 22302 | 5512 | ENROLLMENT SERVICES | TELEPHONE-LONG DIST | 50 | 100 |
| 11 | 22302 | 5514 | ENROLLMENT SERVICES | CELLULAR ACCESS | 1,000 | 1,000 |
| 22302 Total | | | | | 24,630 | 33,479 |
| 11 | 22308 | 5132 | SOCIAL MEDIA | CLASSIFIED-P/T | - | 15,000 |
| 11 | 22308 | 5240 | SOCIAL MEDIA | GEN SUPPLIES | 50 | 50 |
| 11 | 22308 | 5407 | SOCIAL MEDIA | CONTRACT SERVICES | 15,000 | - |
| 22308 Total | | | | | 15,050 | 15,050 |
| 11 | 22340 | 5151 | STUDENT COMPLETION | NON-WORK STUDY | 2,500 | 7,500 |
| 11 | 22340 | 5223 | STUDENT COMPLETION | SOFTWARE & COMPUTER SUPPL | 2,000 | 4,200 |
| 11 | 22340 | 5225 | STUDENT COMPLETION | INSTRUCT SUPPLY | - | 100 |
| 11 | 22340 | 5226 | STUDENT COMPLETION | OFFICE SUPPLIES | 3,000 | 3,450 |
| 11 | 22340 | 5233 | STUDENT COMPLETION | EXCESS COPIER USAGE | 300 | 300 |
| 11 | 22340 | 5240 | STUDENT COMPLETION | GEN SUPPLIES | 4,000 | 3,500 |
| 11 | 22340 | 5242 | STUDENT COMPLETION | CAREER FAIR EXPENSES | - | 5,000 |
| 11 | 22340 | 5301 | STUDENT COMPLETION | POSTAGE ALLOCATION | 1,100 | 1,100 |
| 11 | 22340 | 5308 | STUDENT COMPLETION | INTERNAL CATERING | 200 | 200 |
| 11 | 22340 | 5318 | STUDENT COMPLETION | PUBLIC RELATIONS | 1,500 | 3,000 |
| 11 | 22340 | 5349 | STUDENT COMPLETION | OFF CAMPUS BUS EXP | 500 | 1,300 |
| 11 | 22340 | 5383 | STUDENT COMPLETION | OPERATING LEASE | 2,842 | 2,841 |
| 11 | 22340 | 5407 | STUDENT COMPLETION | CONTRACT SERVICES | - | 21,000 |
| 11 | 22340 | 5411 | STUDENT COMPLETION | EXTERNAL PRINTING | 300 | 600 |
| 11 | 22340 | 5442 | STUDENT COMPLETION | INTERNAL PRINTING | 1,925 | 1,925 |
| 11 | 22340 | 5460 | STUDENT COMPLETION | WELCOME WEEK EXPENSES | 1,263 | - |
| 11 | 22340 | 5512 | STUDENT COMPLETION | TELEPHONE-LONG DIST | 100 | 175 |
| 22340 Total | | | | | 21,530 | 56,191 |
| 11 | 22342 | 5225 | SPECIAL POPULATION | INSTRUCT SUPPLY | 300 | - |
| 11 | 22342 | 5226 | SPECIAL POPULATION | OFFICE SUPPLIES | 50 | - |
| 11 | 22342 | 5240 | SPECIAL POPULATION | GEN SUPPLIES | 300 | - |
| 11 | 22342 | 5301 | SPECIAL POPULATION | POSTAGE ALLOCATION | 25 | - |
| 11 | 22342 | 5308 | SPECIAL POPULATION | INTERNAL CATERING | 300 | - |
| 11 | 22342 | 5311 | SPECIAL POPULATION | DUES & MEMBERSHIPS | 1,000 | - |
| 11 | 22342 | 5349 | SPECIAL POPULATION | OFF CAMPUS BUS EXP | 400 | - |
| 11 | 22342 | 5407 | SPECIAL POPULATION | CONTRACT SERVICES | 21,000 | - |
| 11 | 22342 | 5442 | SPECIAL POPULATION | INTERNAL PRINTING | 200 | - |
| 11 | 22342 | 5512 | SPECIAL POPULATION | TELEPHONE-LONG DIST | 25 | - |
| 22342 Total | | | | | 23,600 | - |
| 11 | 22343 | 5223 | CAREER TRANSFER | SOFTWARE & COMPUTER SUPPL | 3,000 | - |
| 11 | 22343 | 5226 | CAREER TRANSFER | OFFICE SUPPLIES | 75 | - |



**Current Unrestricted Expenditure Budgets by Department
(Excludes F/T Salaries, Employee Travel, Staff Training, and Capital)**

| <u>Fund</u> | <u>Dept</u> | <u>Object</u> | <u>Department Name</u> | <u>Object of Expenditure</u> | <u>FY2015</u> | <u>FY2014</u> |
|--------------------|-------------|---------------|------------------------|------------------------------|-----------------|---------------------|
| | | | | | <u>Approved</u> | <u>Orig. Budget</u> |
| 11 | 22343 | 5240 | CARREER TRANSFER | GEN SUPPLIES | 200 | - |
| 11 | 22343 | 5242 | CARREER TRANSFER | CAREER FAIR EXPENSES | 5,000 | - |
| 11 | 22343 | 5301 | CARREER TRANSFER | POSTAGE ALLOCATION | 75 | - |
| 11 | 22343 | 5349 | CARREER TRANSFER | OFF CAMPUS BUS EXP | 300 | - |
| 11 | 22343 | 5442 | CARREER TRANSFER | INTERNAL PRINTING | 100 | - |
| 11 | 22343 | 5512 | CARREER TRANSFER | TELEPHONE-LONG DIST | 40 | - |
| 22343 Total | | | | | 8,790 | - |
| 11 | 22346 | 5226 | VETERAN AFFAIRS | OFFICE SUPPLIES | 150 | 100 |
| 11 | 22346 | 5240 | VETERAN AFFAIRS | GEN SUPPLIES | 200 | 100 |
| 11 | 22346 | 5301 | VETERAN AFFAIRS | POSTAGE ALLOCATION | 30 | 25 |
| 11 | 22346 | 5349 | VETERAN AFFAIRS | OFF CAMPUS BUS EXP | 90 | 100 |
| 11 | 22346 | 5442 | VETERAN AFFAIRS | INTERNAL PRINTING | 100 | 150 |
| 11 | 22346 | 5512 | VETERAN AFFAIRS | TELEPHONE-LONG DIST | 25 | 25 |
| 22346 Total | | | | | 595 | 500 |
| 11 | 22350 | 5132 | TESTING | CLASSIFIED-P/T | 10,000 | 17,175 |
| 11 | 22350 | 5226 | TESTING | OFFICE SUPPLIES | 1,500 | 1,500 |
| 11 | 22350 | 5233 | TESTING | EXCESS COPIER USAGE | - | 200 |
| 11 | 22350 | 5240 | TESTING | GEN SUPPLIES | 23,000 | 30,000 |
| 11 | 22350 | 5301 | TESTING | POSTAGE ALLOCATION | 350 | 300 |
| 11 | 22350 | 5349 | TESTING | OFF CAMPUS BUS EXP | 150 | 200 |
| 11 | 22350 | 5383 | TESTING | OPERATING LEASE | 2,161 | 2,161 |
| 11 | 22350 | 5436 | TESTING | CUSTODIAL-SPECIAL CLEANIN | 400 | 400 |
| 11 | 22350 | 5442 | TESTING | INTERNAL PRINTING | 350 | 300 |
| 11 | 22350 | 5512 | TESTING | TELEPHONE-LONG DIST | 50 | 50 |
| 22350 Total | | | | | 37,961 | 52,286 |
| 11 | 22400 | 5151 | FINANCIAL AID | NON-WORK STUDY | 2,400 | 2,500 |
| 11 | 22400 | 5226 | FINANCIAL AID | OFFICE SUPPLIES | 1,200 | 1,200 |
| 11 | 22400 | 5301 | FINANCIAL AID | POSTAGE ALLOCATION | 3,200 | 4,600 |
| 11 | 22400 | 5311 | FINANCIAL AID | DUES & MEMBERSHIPS | 1,750 | 1,700 |
| 11 | 22400 | 5349 | FINANCIAL AID | OFF CAMPUS BUS EXP | - | 150 |
| 11 | 22400 | 5383 | FINANCIAL AID | OPERATING LEASE | 2,073 | 2,110 |
| 11 | 22400 | 5411 | FINANCIAL AID | EXTERNAL PRINTING | 100 | 700 |
| 11 | 22400 | 5442 | FINANCIAL AID | INTERNAL PRINTING | 500 | 700 |
| 11 | 22400 | 5512 | FINANCIAL AID | TELEPHONE-LONG DIST | 50 | 50 |
| 22400 Total | | | | | 11,273 | 13,710 |
| 11 | 22500 | 5226 | HOUSING/JUD AFFAIRS | OFFICE SUPPLIES | 1,300 | 1,000 |
| 11 | 22500 | 5233 | HOUSING/JUD AFFAIRS | EXCESS COPIER USAGE | 100 | 100 |
| 11 | 22500 | 5240 | HOUSING/JUD AFFAIRS | GEN SUPPLIES | 2,500 | 1,800 |
| 11 | 22500 | 5301 | HOUSING/JUD AFFAIRS | POSTAGE ALLOCATION | 100 | 100 |
| 11 | 22500 | 5308 | HOUSING/JUD AFFAIRS | INTERNAL CATERING | 500 | - |
| 11 | 22500 | 5331 | HOUSING/JUD AFFAIRS | STUDENT TRAVEL | 1,750 | 1,000 |
| 11 | 22500 | 5383 | HOUSING/JUD AFFAIRS | OPERATING LEASE | 1,885 | 1,885 |
| 11 | 22500 | 5411 | HOUSING/JUD AFFAIRS | EXTERNAL PRINTING | 100 | 100 |
| 11 | 22500 | 5442 | HOUSING/JUD AFFAIRS | INTERNAL PRINTING | 300 | 300 |
| 11 | 22500 | 5512 | HOUSING/JUD AFFAIRS | TELEPHONE-LONG DIST | 25 | 50 |
| 11 | 22500 | 5514 | HOUSING/JUD AFFAIRS | CELLULAR ACCESS | 600 | 600 |
| 22500 Total | | | | | 9,160 | 6,935 |
| 11 | 22601 | 5151 | STUDENT LIFE | NON-WORK STUDY | 15,000 | 11,000 |



**Current Unrestricted Expenditure Budgets by Department
(Excludes F/T Salaries, Employee Travel, Staff Training, and Capital)**

| <u>Fund</u> | <u>Dept</u> | <u>Object</u> | <u>Department Name</u> | <u>Object of Expenditure</u> | <u>FY2015</u> | <u>FY2014</u> |
|--------------------|-------------|---------------|-------------------------|------------------------------|-----------------|---------------------|
| | | | | | <u>Approved</u> | <u>Orig. Budget</u> |
| 11 | 22601 | 5240 | STUDENT LIFE | GEN SUPPLIES | 9,000 | 7,000 |
| 11 | 22601 | 5308 | STUDENT LIFE | INTERNAL CATERING | 3,000 | 1,200 |
| 11 | 22601 | 5342 | STUDENT LIFE | SPECIAL EVENTS | 6,000 | 5,000 |
| 11 | 22601 | 5349 | STUDENT LIFE | OFF CAMPUS BUS EXP | - | - |
| 22601 Total | | | | | 33,000 | 24,200 |
| 11 | 22607 | 5240 | PHI THETA KAPPA | GEN SUPPLIES | 1,500 | 800 |
| 11 | 22607 | 5301 | PHI THETA KAPPA | POSTAGE ALLOCATION | - | 300 |
| 11 | 22607 | 5308 | PHI THETA KAPPA | INTERNAL CATERING | 1,500 | 250 |
| 11 | 22607 | 5331 | PHI THETA KAPPA | STUDENT TRAVEL | 12,000 | 11,441 |
| 11 | 22607 | 5442 | PHI THETA KAPPA | INTERNAL PRINTING | 800 | 800 |
| 11 | 22607 | 5512 | PHI THETA KAPPA | TELEPHONE-LONG DIST | - | 15 |
| 22607 Total | | | | | 15,800 | 13,606 |
| 11 | 30300 | 5132 | BIOLOGY | CLASSIFIED-P/T | 5,000 | 5,000 |
| 11 | 30300 | 5151 | BIOLOGY | NON-WORK STUDY | 15,000 | 37,930 |
| 11 | 30300 | 5225 | BIOLOGY | INSTRUCT SUPPLY | 10,000 | 9,000 |
| 11 | 30300 | 5226 | BIOLOGY | OFFICE SUPPLIES | 1,300 | 1,200 |
| 11 | 30300 | 5240 | BIOLOGY | GEN SUPPLIES | 300 | 300 |
| 11 | 30300 | 5301 | BIOLOGY | POSTAGE ALLOCATION | 25 | 100 |
| 11 | 30300 | 5311 | BIOLOGY | DUES & MEMBERSHIPS | 400 | 400 |
| 11 | 30300 | 5331 | BIOLOGY | STUDENT TRAVEL | 3,500 | 3,000 |
| 11 | 30300 | 5349 | BIOLOGY | OFF CAMPUS BUS EXP | - | 110 |
| 11 | 30300 | 5362 | BIOLOGY | EQUIP REPAIRS | 3,200 | 3,200 |
| 11 | 30300 | 5383 | BIOLOGY | OPERATING LEASE | 1,056 | 1,143 |
| 11 | 30300 | 5415 | BIOLOGY | CONTRACTED INSTRUCTION | 6,000 | 7,000 |
| 11 | 30300 | 5442 | BIOLOGY | INTERNAL PRINTING | 1,750 | 2,100 |
| 11 | 30300 | 5512 | BIOLOGY | TELEPHONE-LONG DIST | 20 | 15 |
| 30300 Total | | | | | 47,551 | 70,498 |
| 11 | 30400 | 5225 | BUSINESS ADMINISTRATION | INSTRUCT SUPPLY | 400 | 400 |
| 11 | 30400 | 5226 | BUSINESS ADMINISTRATION | OFFICE SUPPLIES | 300 | 300 |
| 11 | 30400 | 5240 | BUSINESS ADMINISTRATION | GEN SUPPLIES | 200 | 200 |
| 11 | 30400 | 5301 | BUSINESS ADMINISTRATION | POSTAGE ALLOCATION | 10 | 10 |
| 11 | 30400 | 5415 | BUSINESS ADMINISTRATION | CONTRACTED INSTRUCTION | 300 | 300 |
| 11 | 30400 | 5442 | BUSINESS ADMINISTRATION | INTERNAL PRINTING | 250 | 250 |
| 30400 Total | | | | | 1,460 | 1,460 |
| 11 | 30501 | 5225 | SPEECH | INSTRUCT SUPPLY | 675 | 975 |
| 11 | 30501 | 5226 | SPEECH | OFFICE SUPPLIES | 300 | 300 |
| 11 | 30501 | 5240 | SPEECH | GEN SUPPLIES | 200 | 50 |
| 11 | 30501 | 5301 | SPEECH | POSTAGE ALLOCATION | 30 | 30 |
| 11 | 30501 | 5349 | SPEECH | OFF CAMPUS BUS EXP | 1,950 | - |
| 11 | 30501 | 5415 | SPEECH | CONTRACTED INSTRUCTION | 2,000 | 980 |
| 11 | 30501 | 5442 | SPEECH | INTERNAL PRINTING | 405 | 255 |
| 11 | 30501 | 5512 | SPEECH | TELEPHONE-LONG DIST | 25 | 25 |
| 30501 Total | | | | | 5,585 | 2,615 |
| 11 | 30600 | 5415 | COMPUTER SCIENCE | CONTRACTED INSTRUCTION | 1,242 | - |
| 30600 Total | | | | | 1,242 | - |
| 11 | 30700 | 5225 | PHYSICAL EDUCATION | INSTRUCT SUPPLY | 5,000 | 5,000 |
| 11 | 30700 | 5226 | PHYSICAL EDUCATION | OFFICE SUPPLIES | 500 | 300 |
| 11 | 30700 | 5240 | PHYSICAL EDUCATION | GEN SUPPLIES | 3,500 | 3,600 |



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

| Fund | Dept | Object | Department Name | Object of Expenditure | FY2015 | FY2014 |
|--------------------|-------|--------|--------------------|---------------------------|---------------|---------------|
| | | | | | Approved | Orig. Budget |
| 11 | 30700 | 5301 | PHYSICAL EDUCATION | POSTAGE ALLOCATION | - | 20 |
| 11 | 30700 | 5311 | PHYSICAL EDUCATION | DUES & MEMBERSHIPS | 360 | - |
| 11 | 30700 | 5442 | PHYSICAL EDUCATION | INTERNAL PRINTING | 100 | 200 |
| 30700 Total | | | | | 9,460 | 9,120 |
| 11 | 30900 | 5151 | ART | NON-WORK STUDY | 6,000 | 4,000 |
| 11 | 30900 | 5225 | ART | INSTRUCT SUPPLY | 6,000 | 4,100 |
| 11 | 30900 | 5226 | ART | OFFICE SUPPLIES | 300 | 200 |
| 11 | 30900 | 5240 | ART | GEN SUPPLIES | - | 300 |
| 11 | 30900 | 5301 | ART | POSTAGE ALLOCATION | 100 | 100 |
| 11 | 30900 | 5349 | ART | OFF CAMPUS BUS EXP | - | 150 |
| 11 | 30900 | 5415 | ART | CONTRACTED INSTRUCTION | 540 | 540 |
| 11 | 30900 | 5442 | ART | INTERNAL PRINTING | 500 | 4,000 |
| 11 | 30900 | 5512 | ART | TELEPHONE-LONG DIST | 50 | 50 |
| 30900 Total | | | | | 13,490 | 13,440 |
| 11 | 30901 | 5225 | DRAMA | INSTRUCT SUPPLY | 1,225 | 125 |
| 11 | 30901 | 5226 | DRAMA | OFFICE SUPPLIES | 50 | 50 |
| 11 | 30901 | 5301 | DRAMA | POSTAGE ALLOCATION | 50 | 50 |
| 11 | 30901 | 5318 | DRAMA | PUBLIC RELATIONS | - | 1,000 |
| 11 | 30901 | 5349 | DRAMA | OFF CAMPUS BUS EXP | 150 | 750 |
| 11 | 30901 | 5442 | DRAMA | INTERNAL PRINTING | 150 | 150 |
| 11 | 30901 | 5512 | DRAMA | TELEPHONE-LONG DIST | 30 | 30 |
| 30901 Total | | | | | 1,655 | 2,155 |
| 11 | 30902 | 5132 | MUSIC | CLASSIFIED-P/T | 6,240 | 6,240 |
| 11 | 30902 | 5223 | MUSIC | SOFTWARE & COMPUTER SUPPL | 100 | 150 |
| 11 | 30902 | 5225 | MUSIC | INSTRUCT SUPPLY | 100 | 150 |
| 11 | 30902 | 5226 | MUSIC | OFFICE SUPPLIES | 300 | 200 |
| 11 | 30902 | 5233 | MUSIC | EXCESS COPIER USAGE | 400 | 400 |
| 11 | 30902 | 5240 | MUSIC | GEN SUPPLIES | 200 | 200 |
| 11 | 30902 | 5301 | MUSIC | POSTAGE ALLOCATION | 5 | 5 |
| 11 | 30902 | 5311 | MUSIC | DUES & MEMBERSHIPS | 3,795 | 1,095 |
| 11 | 30902 | 5362 | MUSIC | EQUIP REPAIRS | 5,000 | 4,000 |
| 11 | 30902 | 5383 | MUSIC | OPERATING LEASE | 1,885 | 1,885 |
| 11 | 30902 | 5415 | MUSIC | CONTRACTED INSTRUCTION | 400 | 400 |
| 11 | 30902 | 5442 | MUSIC | INTERNAL PRINTING | 10 | 10 |
| 11 | 30902 | 5512 | MUSIC | TELEPHONE-LONG DIST | 5 | 5 |
| 30902 Total | | | | | 18,440 | 14,740 |
| 11 | 30903 | 5225 | INSTRUMENTAL MUSIC | INSTRUCT SUPPLY | 2,500 | 2,500 |
| 11 | 30903 | 5240 | INSTRUMENTAL MUSIC | GEN SUPPLIES | 500 | 300 |
| 11 | 30903 | 5301 | INSTRUMENTAL MUSIC | POSTAGE ALLOCATION | 10 | 10 |
| 11 | 30903 | 5331 | INSTRUMENTAL MUSIC | STUDENT TRAVEL | 1,000 | - |
| 11 | 30903 | 5349 | INSTRUMENTAL MUSIC | OFF CAMPUS BUS EXP | 100 | - |
| 11 | 30903 | 5362 | INSTRUMENTAL MUSIC | EQUIP REPAIRS | 650 | 650 |
| 11 | 30903 | 5407 | INSTRUMENTAL MUSIC | CONTRACT SERVICES | 6,500 | 3,000 |
| 11 | 30903 | 5442 | INSTRUMENTAL MUSIC | INTERNAL PRINTING | 200 | 200 |
| 11 | 30903 | 5512 | INSTRUMENTAL MUSIC | TELEPHONE-LONG DIST | 3 | 3 |
| 30903 Total | | | | | 11,463 | 6,663 |
| 11 | 30904 | 5225 | VOCAL MUSIC | INSTRUCT SUPPLY | 1,200 | 1,200 |



**Current Unrestricted Expenditure Budgets by Department
(Excludes F/T Salaries, Employee Travel, Staff Training, and Capital)**

| <u>Fund</u> | <u>Dept</u> | <u>Object</u> | <u>Department Name</u> | <u>Object of Expenditure</u> | <u>FY2015</u> | <u>FY2014</u> |
|--------------------|-------------|---------------|------------------------|------------------------------|-----------------|---------------------|
| | | | | | <u>Approved</u> | <u>Orig. Budget</u> |
| 11 | 30904 | 5226 | VOCAL MUSIC | OFFICE SUPPLIES | 151 | 151 |
| 11 | 30904 | 5262 | VOCAL MUSIC | UNIFORMS | 648 | 400 |
| 11 | 30904 | 5301 | VOCAL MUSIC | POSTAGE ALLOCATION | 40 | 40 |
| 11 | 30904 | 5331 | VOCAL MUSIC | STUDENT TRAVEL | 5,000 | 5,000 |
| 11 | 30904 | 5349 | VOCAL MUSIC | OFF CAMPUS BUS EXP | 100 | 100 |
| 11 | 30904 | 5362 | VOCAL MUSIC | EQUIP REPAIRS | 128 | 128 |
| 11 | 30904 | 5407 | VOCAL MUSIC | CONTRACT SERVICES | 4,879 | 4,879 |
| 11 | 30904 | 5442 | VOCAL MUSIC | INTERNAL PRINTING | 250 | 250 |
| 11 | 30904 | 5512 | VOCAL MUSIC | TELEPHONE-LONG DIST | 20 | 20 |
| 30904 Total | | | | | 12,416 | 12,168 |
| 11 | 31000 | 5225 | FOREIGN LANGUAGE | INSTRUCT SUPPLY | 875 | 875 |
| 11 | 31000 | 5226 | FOREIGN LANGUAGE | OFFICE SUPPLIES | 250 | 50 |
| 11 | 31000 | 5301 | FOREIGN LANGUAGE | POSTAGE ALLOCATION | - | 25 |
| 11 | 31000 | 5349 | FOREIGN LANGUAGE | OFF CAMPUS BUS EXP | - | 250 |
| 11 | 31000 | 5415 | FOREIGN LANGUAGE | CONTRACTED INSTRUCTION | 2,762 | 2,000 |
| 11 | 31000 | 5442 | FOREIGN LANGUAGE | INTERNAL PRINTING | 300 | 70 |
| 11 | 31000 | 5512 | FOREIGN LANGUAGE | TELEPHONE-LONG DIST | - | 15 |
| 31000 Total | | | | | 4,187 | 3,285 |
| 11 | 31200 | 5225 | ESOL | INSTRUCT SUPPLY | 200 | 125 |
| 11 | 31200 | 5226 | ESOL | OFFICE SUPPLIES | 250 | 50 |
| 11 | 31200 | 5240 | ESOL | GEN SUPPLIES | 400 | 500 |
| 11 | 31200 | 5301 | ESOL | POSTAGE ALLOCATION | - | 25 |
| 11 | 31200 | 5349 | ESOL | OFF CAMPUS BUS EXP | - | 250 |
| 11 | 31200 | 5442 | ESOL | INTERNAL PRINTING | 300 | 70 |
| 11 | 31200 | 5512 | ESOL | TELEPHONE-LONG DIST | - | 15 |
| 31200 Total | | | | | 1,150 | 1,035 |
| 11 | 31300 | 5225 | ENGLISH | INSTRUCT SUPPLY | 1,100 | 1,100 |
| 11 | 31300 | 5226 | ENGLISH | OFFICE SUPPLIES | 200 | 150 |
| 11 | 31300 | 5233 | ENGLISH | EXCESS COPIER USAGE | 1,500 | 1,500 |
| 11 | 31300 | 5240 | ENGLISH | GEN SUPPLIES | 2,500 | 2,000 |
| 11 | 31300 | 5301 | ENGLISH | POSTAGE ALLOCATION | - | 30 |
| 11 | 31300 | 5383 | ENGLISH | OPERATING LEASE | 2,591 | 2,238 |
| 11 | 31300 | 5415 | ENGLISH | CONTRACTED INSTRUCTION | 20,158 | 21,158 |
| 11 | 31300 | 5442 | ENGLISH | INTERNAL PRINTING | 600 | 300 |
| 11 | 31300 | 5448 | ENGLISH | DEPTMENTAL COPIER CHG BAC | (800) | (800) |
| 11 | 31300 | 5512 | ENGLISH | TELEPHONE-LONG DIST | 15 | 30 |
| 31300 Total | | | | | 27,864 | 27,706 |
| 11 | 31301 | 5151 | INRW | NON-WORK STUDY | 3,420 | 3,420 |
| 11 | 31301 | 5225 | INRW | INSTRUCT SUPPLY | 1,500 | 1,600 |
| 11 | 31301 | 5226 | INRW | OFFICE SUPPLIES | 600 | 600 |
| 11 | 31301 | 5233 | INRW | EXCESS COPIER USAGE | 550 | 550 |
| 11 | 31301 | 5240 | INRW | GEN SUPPLIES | 975 | 975 |
| 11 | 31301 | 5301 | INRW | POSTAGE ALLOCATION | 40 | 40 |
| 11 | 31301 | 5349 | INRW | OFF CAMPUS BUS EXP | 300 | - |
| 11 | 31301 | 5383 | INRW | OPERATING LEASE | 993 | 992 |
| 11 | 31301 | 5442 | INRW | INTERNAL PRINTING | 500 | 700 |
| 11 | 31301 | 5512 | INRW | TELEPHONE-LONG DIST | 5 | 5 |
| 31301 Total | | | | | 8,883 | 8,882 |



**Current Unrestricted Expenditure Budgets by Department
(Excludes F/T Salaries, Employee Travel, Staff Training, and Capital)**

| Fund | Dept | Object | Department Name | Object of Expenditure | FY2015 | FY2014 |
|--------------------|-------|--------|-----------------|---------------------------|---------------|---------------|
| | | | | | Approved | Orig. Budget |
| 11 | 31302 | 5151 | EDUCATION | NON-WORK STUDY | 3,420 | 3,420 |
| 11 | 31302 | 5225 | EDUCATION | INSTRUCT SUPPLY | 500 | 600 |
| 11 | 31302 | 5226 | EDUCATION | OFFICE SUPPLIES | 500 | 500 |
| 11 | 31302 | 5301 | EDUCATION | POSTAGE ALLOCATION | 100 | 100 |
| 11 | 31302 | 5308 | EDUCATION | INTERNAL CATERING | 100 | - |
| 11 | 31302 | 5349 | EDUCATION | OFF CAMPUS BUS EXP | 300 | - |
| 11 | 31302 | 5411 | EDUCATION | EXTERNAL PRINTING | 400 | 700 |
| 11 | 31302 | 5442 | EDUCATION | INTERNAL PRINTING | 100 | 100 |
| 31302 Total | | | | | 5,420 | 5,420 |
| 11 | 31500 | 5225 | MATHEMATICS | INSTRUCT SUPPLY | 1,100 | 1,100 |
| 11 | 31500 | 5226 | MATHEMATICS | OFFICE SUPPLIES | 1,500 | 1,500 |
| 11 | 31500 | 5301 | MATHEMATICS | POSTAGE ALLOCATION | 50 | 50 |
| 11 | 31500 | 5311 | MATHEMATICS | DUES & MEMBERSHIPS | 455 | 455 |
| 11 | 31500 | 5370 | MATHEMATICS | SOFTWARE MAINT AGREE | 3,226 | 3,226 |
| 11 | 31500 | 5383 | MATHEMATICS | OPERATING LEASE | 1,861 | 1,861 |
| 11 | 31500 | 5415 | MATHEMATICS | CONTRACTED INSTRUCTION | 9,936 | 10,936 |
| 11 | 31500 | 5442 | MATHEMATICS | INTERNAL PRINTING | 160 | 160 |
| 11 | 31500 | 5512 | MATHEMATICS | TELEPHONE-LONG DIST | 60 | 60 |
| 31500 Total | | | | | 18,348 | 19,348 |
| 11 | 31501 | 5225 | DEVEL MATH | INSTRUCT SUPPLY | 600 | 600 |
| 11 | 31501 | 5226 | DEVEL MATH | OFFICE SUPPLIES | 300 | 300 |
| 31501 Total | | | | | 900 | 900 |
| 11 | 31502 | 5151 | GEMS | NON-WORK STUDY | 4,400 | 4,400 |
| 11 | 31502 | 5223 | GEMS | SOFTWARE & COMPUTER SUPPL | 1,575 | 1,575 |
| 11 | 31502 | 5225 | GEMS | INSTRUCT SUPPLY | 750 | 750 |
| 11 | 31502 | 5426 | GEMS | PROMOTIONAL EXP | 750 | 1,000 |
| 11 | 31502 | 5442 | GEMS | INTERNAL PRINTING | 750 | 750 |
| 31502 Total | | | | | 8,225 | 8,475 |
| 11 | 31600 | 5132 | CHEMISTRY | CLASSIFIED-P/T | 5,000 | - |
| 11 | 31600 | 5225 | CHEMISTRY | INSTRUCT SUPPLY | 7,000 | 7,000 |
| 11 | 31600 | 5226 | CHEMISTRY | OFFICE SUPPLIES | 500 | 300 |
| 11 | 31600 | 5227 | CHEMISTRY | COPIER SUPPLIES | 300 | 300 |
| 11 | 31600 | 5301 | CHEMISTRY | POSTAGE ALLOCATION | 10 | 10 |
| 11 | 31600 | 5362 | CHEMISTRY | EQUIP REPAIRS | 900 | 650 |
| 11 | 31600 | 5371 | CHEMISTRY | EQUIP MAINT AGREEMENT | 9,500 | 9,500 |
| 11 | 31600 | 5383 | CHEMISTRY | OPERATING LEASE | 1,885 | - |
| 11 | 31600 | 5512 | CHEMISTRY | TELEPHONE-LONG DIST | 10 | 10 |
| 31600 Total | | | | | 25,105 | 17,770 |
| 11 | 31601 | 5151 | GEOLOGY | NON-WORK STUDY | 500 | 700 |
| 11 | 31601 | 5225 | GEOLOGY | INSTRUCT SUPPLY | 5,200 | 4,500 |
| 11 | 31601 | 5226 | GEOLOGY | OFFICE SUPPLIES | 75 | 75 |
| 11 | 31601 | 5301 | GEOLOGY | POSTAGE ALLOCATION | 15 | 15 |
| 11 | 31601 | 5331 | GEOLOGY | STUDENT TRAVEL | 1,500 | 1,500 |
| 11 | 31601 | 5415 | GEOLOGY | CONTRACTED INSTRUCTION | 400 | 400 |
| 11 | 31601 | 5442 | GEOLOGY | INTERNAL PRINTING | 1,000 | 1,000 |
| 11 | 31601 | 5512 | GEOLOGY | TELEPHONE-LONG DIST | 20 | 20 |
| 31601 Total | | | | | 8,710 | 8,210 |



**Current Unrestricted Expenditure Budgets by Department
(Excludes F/T Salaries, Employee Travel, Staff Training, and Capital)**

| Fund | Dept | Object | Department Name | Object of Expenditure | FY2015 | FY2014 |
|--------------------|-------|--------|-------------------|------------------------|---------------|---------------|
| | | | | | Approved | Orig. Budget |
| 11 | 31602 | 5132 | PHYSICS | CLASSIFIED-P/T | 2,000 | - |
| 11 | 31602 | 5225 | PHYSICS | INSTRUCT SUPPLY | 2,800 | 5,000 |
| 11 | 31602 | 5226 | PHYSICS | OFFICE SUPPLIES | 500 | 450 |
| 11 | 31602 | 5301 | PHYSICS | POSTAGE ALLOCATION | 20 | 20 |
| 11 | 31602 | 5349 | PHYSICS | OFF CAMPUS BUS EXP | 500 | - |
| 11 | 31602 | 5415 | PHYSICS | CONTRACTED INSTRUCTION | 200 | 200 |
| 11 | 31602 | 5442 | PHYSICS | INTERNAL PRINTING | 350 | 250 |
| 11 | 31602 | 5512 | PHYSICS | TELEPHONE-LONG DIST | 20 | 20 |
| 31602 Total | | | | | 6,390 | 5,940 |
| 11 | 31700 | 5225 | PSYCH/SOC | INSTRUCT SUPPLY | 2,100 | 2,100 |
| 11 | 31700 | 5226 | PSYCH/SOC | OFFICE SUPPLIES | 600 | 600 |
| 11 | 31700 | 5240 | PSYCH/SOC | GEN SUPPLIES | 1,273 | 1,273 |
| 11 | 31700 | 5301 | PSYCH/SOC | POSTAGE ALLOCATION | 50 | 50 |
| 11 | 31700 | 5349 | PSYCH/SOC | OFF CAMPUS BUS EXP | 240 | 240 |
| 11 | 31700 | 5415 | PSYCH/SOC | CONTRACTED INSTRUCTION | 160 | 160 |
| 11 | 31700 | 5442 | PSYCH/SOC | INTERNAL PRINTING | 300 | 300 |
| 11 | 31700 | 5512 | PSYCH/SOC | TELEPHONE-LONG DIST | 30 | 30 |
| 31700 Total | | | | | 4,753 | 4,753 |
| 11 | 31900 | 5225 | SOCIAL SCIENCE | INSTRUCT SUPPLY | 1,750 | 1,750 |
| 11 | 31900 | 5226 | SOCIAL SCIENCE | OFFICE SUPPLIES | 325 | 325 |
| 11 | 31900 | 5233 | SOCIAL SCIENCE | EXCESS COPIER USAGE | 65 | 65 |
| 11 | 31900 | 5301 | SOCIAL SCIENCE | POSTAGE ALLOCATION | 12 | 12 |
| 11 | 31900 | 5349 | SOCIAL SCIENCE | OFF CAMPUS BUS EXP | 149 | 149 |
| 11 | 31900 | 5383 | SOCIAL SCIENCE | OPERATING LEASE | 2,053 | 2,053 |
| 11 | 31900 | 5415 | SOCIAL SCIENCE | CONTRACTED INSTRUCTION | 9,760 | 10,064 |
| 11 | 31900 | 5442 | SOCIAL SCIENCE | INTERNAL PRINTING | 1,400 | 1,400 |
| 11 | 31900 | 5512 | SOCIAL SCIENCE | TELEPHONE-LONG DIST | 12 | 12 |
| 31900 Total | | | | | 15,526 | 15,830 |
| 11 | 33100 | 5225 | AGRICULTURE | INSTRUCT SUPPLY | 523 | 523 |
| 11 | 33100 | 5226 | AGRICULTURE | OFFICE SUPPLIES | 100 | 100 |
| 11 | 33100 | 5311 | AGRICULTURE | DUES & MEMBERSHIPS | 300 | 300 |
| 11 | 33100 | 5331 | AGRICULTURE | STUDENT TRAVEL | 400 | 2,000 |
| 11 | 33100 | 5349 | AGRICULTURE | OFF CAMPUS BUS EXP | - | 400 |
| 11 | 33100 | 5415 | AGRICULTURE | CONTRACTED INSTRUCTION | 594 | 594 |
| 11 | 33100 | 5442 | AGRICULTURE | INTERNAL PRINTING | 200 | 200 |
| 33100 Total | | | | | 2,117 | 4,117 |
| 11 | 33200 | 5225 | CHILD DEVELOPMENT | INSTRUCT SUPPLY | 200 | 200 |
| 11 | 33200 | 5226 | CHILD DEVELOPMENT | OFFICE SUPPLIES | 150 | 150 |
| 11 | 33200 | 5227 | CHILD DEVELOPMENT | COPIER SUPPLIES | 200 | 200 |
| 11 | 33200 | 5240 | CHILD DEVELOPMENT | GEN SUPPLIES | 119 | 119 |
| 11 | 33200 | 5301 | CHILD DEVELOPMENT | POSTAGE ALLOCATION | 175 | 175 |
| 11 | 33200 | 5349 | CHILD DEVELOPMENT | OFF CAMPUS BUS EXP | 200 | 200 |
| 11 | 33200 | 5415 | CHILD DEVELOPMENT | CONTRACTED INSTRUCTION | 1,350 | 170 |
| 11 | 33200 | 5442 | CHILD DEVELOPMENT | INTERNAL PRINTING | 176 | 176 |
| 11 | 33200 | 5512 | CHILD DEVELOPMENT | TELEPHONE-LONG DIST | 60 | 60 |
| 33200 Total | | | | | 2,630 | 1,450 |
| 11 | 33210 | 5151 | CULINARY ARTS | NON-WORK STUDY | - | 11,500 |



**Current Unrestricted Expenditure Budgets by Department
(Excludes F/T Salaries, Employee Travel, Staff Training, and Capital)**

| Fund | Dept | Object | Department Name | Object of Expenditure | FY2015 | FY2014 |
|--------------------|-------|--------|----------------------|---------------------------|---------------|---------------|
| | | | | | Approved | Orig. Budget |
| 11 | 33210 | 5225 | CULINARY ARTS | INSTRUCT SUPPLY | 50,000 | 42,000 |
| 11 | 33210 | 5226 | CULINARY ARTS | OFFICE SUPPLIES | 500 | 200 |
| 11 | 33210 | 5240 | CULINARY ARTS | GEN SUPPLIES | 20,000 | 17,500 |
| 11 | 33210 | 5311 | CULINARY ARTS | DUES & MEMBERSHIPS | 600 | 600 |
| 11 | 33210 | 5318 | CULINARY ARTS | PUBLIC RELATIONS | 600 | 400 |
| 11 | 33210 | 5349 | CULINARY ARTS | OFF CAMPUS BUS EXP | - | 1,000 |
| 11 | 33210 | 5417 | CULINARY ARTS | INSPECTIONS, LICENSE, REG | 2,000 | 2,000 |
| 11 | 33210 | 5442 | CULINARY ARTS | INTERNAL PRINTING | 300 | 300 |
| 33210 Total | | | | | 74,000 | 75,500 |
| 11 | 33320 | 5223 | BUSINESS LEADERSHIP | SOFTWARE & COMPUTER SUPPL | 500 | 1,000 |
| 11 | 33320 | 5225 | BUSINESS LEADERSHIP | INSTRUCT SUPPLY | 1,200 | 1,200 |
| 11 | 33320 | 5226 | BUSINESS LEADERSHIP | OFFICE SUPPLIES | 1,000 | 500 |
| 11 | 33320 | 5301 | BUSINESS LEADERSHIP | POSTAGE ALLOCATION | 20 | 20 |
| 11 | 33320 | 5442 | BUSINESS LEADERSHIP | INTERNAL PRINTING | 120 | 120 |
| 11 | 33320 | 5512 | BUSINESS LEADERSHIP | TELEPHONE-LONG DIST | 10 | 10 |
| 33320 Total | | | | | 2,850 | 2,850 |
| 11 | 33410 | 5151 | OFFICE SYS TECH | NON-WORK STUDY | 4,550 | 4,550 |
| 11 | 33410 | 5223 | OFFICE SYS TECH | SOFTWARE & COMPUTER SUPPL | 1,200 | 1,200 |
| 11 | 33410 | 5225 | OFFICE SYS TECH | INSTRUCT SUPPLY | 1,713 | 1,713 |
| 11 | 33410 | 5226 | OFFICE SYS TECH | OFFICE SUPPLIES | 775 | 775 |
| 11 | 33410 | 5301 | OFFICE SYS TECH | POSTAGE ALLOCATION | 40 | 40 |
| 11 | 33410 | 5362 | OFFICE SYS TECH | EQUIP REPAIRS | 100 | 100 |
| 11 | 33410 | 5415 | OFFICE SYS TECH | CONTRACTED INSTRUCTION | 250 | 250 |
| 11 | 33410 | 5442 | OFFICE SYS TECH | INTERNAL PRINTING | 150 | 150 |
| 11 | 33410 | 5512 | OFFICE SYS TECH | TELEPHONE-LONG DIST | 30 | 30 |
| 33410 Total | | | | | 8,808 | 8,808 |
| 11 | 33415 | 5225 | PARALEGAL PROGRAM | INSTRUCT SUPPLY | 900 | 900 |
| 11 | 33415 | 5226 | PARALEGAL PROGRAM | OFFICE SUPPLIES | 150 | 150 |
| 11 | 33415 | 5301 | PARALEGAL PROGRAM | POSTAGE ALLOCATION | 20 | 20 |
| 11 | 33415 | 5442 | PARALEGAL PROGRAM | INTERNAL PRINTING | 100 | 100 |
| 11 | 33415 | 5512 | PARALEGAL PROGRAM | TELEPHONE-LONG DIST | 10 | 10 |
| 33415 Total | | | | | 1,180 | 1,180 |
| 11 | 33420 | 5151 | COMP & INFO SCIENCES | NON-WORK STUDY | 17,600 | 17,600 |
| 11 | 33420 | 5223 | COMP & INFO SCIENCES | SOFTWARE & COMPUTER SUPPL | 12,374 | 12,000 |
| 11 | 33420 | 5225 | COMP & INFO SCIENCES | INSTRUCT SUPPLY | 2,800 | 2,800 |
| 11 | 33420 | 5226 | COMP & INFO SCIENCES | OFFICE SUPPLIES | 450 | 450 |
| 11 | 33420 | 5301 | COMP & INFO SCIENCES | POSTAGE ALLOCATION | 40 | 40 |
| 11 | 33420 | 5349 | COMP & INFO SCIENCES | OFF CAMPUS BUS EXP | - | 425 |
| 11 | 33420 | 5415 | COMP & INFO SCIENCES | CONTRACTED INSTRUCTION | 2,886 | 2,886 |
| 11 | 33420 | 5442 | COMP & INFO SCIENCES | INTERNAL PRINTING | 400 | 400 |
| 11 | 33420 | 5512 | COMP & INFO SCIENCES | TELEPHONE-LONG DIST | 40 | 40 |
| 33420 Total | | | | | 36,590 | 36,641 |
| 11 | 33500 | 5225 | WELDING | INSTRUCT SUPPLY | 40,000 | 35,000 |
| 11 | 33500 | 5226 | WELDING | OFFICE SUPPLIES | 500 | 300 |
| 11 | 33500 | 5301 | WELDING | POSTAGE ALLOCATION | 10 | - |
| 11 | 33500 | 5349 | WELDING | OFF CAMPUS BUS EXP | 1,000 | 200 |
| 11 | 33500 | 5362 | WELDING | EQUIP REPAIRS | 1,000 | 1,400 |
| 11 | 33500 | 5415 | WELDING | CONTRACTED INSTRUCTION | 756 | - |



**Current Unrestricted Expenditure Budgets by Department
(Excludes F/T Salaries, Employee Travel, Staff Training, and Capital)**

| Fund | Dept | Object | Department Name | Object of Expenditure | FY2015 | FY2014 |
|--------------------|-------|--------|-----------------|---------------------------|---------------|---------------|
| | | | | | Approved | Orig. Budget |
| 11 | 33500 | 5442 | WELDING | INTERNAL PRINTING | 100 | 200 |
| 11 | 33500 | 5512 | WELDING | TELEPHONE-LONG DIST | 10 | 15 |
| 33500 Total | | | | | 43,376 | 37,115 |
| 11 | 33510 | 5151 | AUTO MECH | NON-WORK STUDY | 3,000 | 3,000 |
| 11 | 33510 | 5223 | AUTO MECH | SOFTWARE & COMPUTER SUPPL | 8,740 | 7,000 |
| 11 | 33510 | 5225 | AUTO MECH | INSTRUCT SUPPLY | 16,000 | 16,000 |
| 11 | 33510 | 5226 | AUTO MECH | OFFICE SUPPLIES | 500 | 500 |
| 11 | 33510 | 5240 | AUTO MECH | GEN SUPPLIES | 9,000 | 9,000 |
| 11 | 33510 | 5351 | AUTO MECH | EQUIPMENT RENTAL | 5,400 | 5,400 |
| 11 | 33510 | 5362 | AUTO MECH | EQUIP REPAIRS | 1,000 | 1,469 |
| 11 | 33510 | 5407 | AUTO MECH | CONTRACT SERVICES | 3,650 | 2,281 |
| 11 | 33510 | 5442 | AUTO MECH | INTERNAL PRINTING | 100 | 150 |
| 11 | 33510 | 5512 | AUTO MECH | TELEPHONE-LONG DIST | 10 | 10 |
| 33510 Total | | | | | 47,400 | 44,810 |
| 11 | 33520 | 5225 | DIESEL | INSTRUCT SUPPLY | 16,000 | 16,000 |
| 11 | 33520 | 5226 | DIESEL | OFFICE SUPPLIES | 1,000 | 1,000 |
| 11 | 33520 | 5240 | DIESEL | GEN SUPPLIES | 8,000 | 8,300 |
| 11 | 33520 | 5301 | DIESEL | POSTAGE ALLOCATION | 25 | 25 |
| 11 | 33520 | 5362 | DIESEL | EQUIP REPAIRS | 1,500 | 4,500 |
| 11 | 33520 | 5383 | DIESEL | OPERATING LEASE | 993 | 1,000 |
| 11 | 33520 | 5407 | DIESEL | CONTRACT SERVICES | 5,150 | 1,500 |
| 11 | 33520 | 5442 | DIESEL | INTERNAL PRINTING | 25 | 100 |
| 11 | 33520 | 5512 | DIESEL | TELEPHONE-LONG DIST | 25 | 25 |
| 33520 Total | | | | | 32,718 | 32,450 |
| 11 | 33530 | 5225 | COSMETOLOGY | INSTRUCT SUPPLY | 16,300 | 16,000 |
| 11 | 33530 | 5226 | COSMETOLOGY | OFFICE SUPPLIES | 300 | 300 |
| 11 | 33530 | 5233 | COSMETOLOGY | EXCESS COPIER USAGE | 100 | 500 |
| 11 | 33530 | 5240 | COSMETOLOGY | GEN SUPPLIES | 2,200 | 2,200 |
| 11 | 33530 | 5301 | COSMETOLOGY | POSTAGE ALLOCATION | 25 | 25 |
| 11 | 33530 | 5331 | COSMETOLOGY | STUDENT TRAVEL | 2,000 | 2,000 |
| 11 | 33530 | 5362 | COSMETOLOGY | EQUIP REPAIRS | 300 | 200 |
| 11 | 33530 | 5383 | COSMETOLOGY | OPERATING LEASE | 1,056 | 1,124 |
| 11 | 33530 | 5442 | COSMETOLOGY | INTERNAL PRINTING | 200 | 200 |
| 11 | 33530 | 5512 | COSMETOLOGY | TELEPHONE-LONG DIST | 25 | 25 |
| 33530 Total | | | | | 22,506 | 22,574 |
| 11 | 33540 | 5225 | FIRE TECH | INSTRUCT SUPPLY | 6,000 | 6,000 |
| 11 | 33540 | 5226 | FIRE TECH | OFFICE SUPPLIES | 400 | 400 |
| 11 | 33540 | 5240 | FIRE TECH | GEN SUPPLIES | 600 | 600 |
| 11 | 33540 | 5241 | FIRE TECH | OIL AND GAS | 1,000 | 1,000 |
| 11 | 33540 | 5265 | FIRE TECH | BUNKER GEAR | 10,000 | 10,000 |
| 11 | 33540 | 5301 | FIRE TECH | POSTAGE ALLOCATION | 150 | 150 |
| 11 | 33540 | 5349 | FIRE TECH | OFF CAMPUS BUS EXP | 1,200 | 1,200 |
| 11 | 33540 | 5352 | FIRE TECH | BUILDING RENTAL | - | 1,750 |
| 11 | 33540 | 5362 | FIRE TECH | EQUIP REPAIRS | 3,500 | 3,500 |
| 11 | 33540 | 5383 | FIRE TECH | OPERATING LEASE | 2,257 | - |
| 11 | 33540 | 5407 | FIRE TECH | CONTRACT SERVICES | 8,000 | - |
| 11 | 33540 | 5424 | FIRE TECH | ADV-OTHER | 1,500 | - |
| 11 | 33540 | 5442 | FIRE TECH | INTERNAL PRINTING | 500 | 500 |



**Current Unrestricted Expenditure Budgets by Department
(Excludes F/T Salaries, Employee Travel, Staff Training, and Capital)**

| <u>Fund</u> | <u>Dept</u> | <u>Object</u> | <u>Department Name</u> | <u>Object of Expenditure</u> | <u>FY2015</u> | <u>FY2014</u> |
|--------------------|-------------|---------------|------------------------|------------------------------|-----------------|---------------------|
| | | | | | <u>Approved</u> | <u>Orig. Budget</u> |
| 11 | 33540 | 5512 | FIRE TECH | TELEPHONE-LONG DIST | 50 | 50 |
| 33540 Total | | | | | 35,157 | 25,150 |
| 11 | 33550 | 5225 | CRIMINAL JUSTICE | INSTRUCT SUPPLY | 2,000 | 1,500 |
| 11 | 33550 | 5226 | CRIMINAL JUSTICE | OFFICE SUPPLIES | 750 | 750 |
| 11 | 33550 | 5240 | CRIMINAL JUSTICE | GEN SUPPLIES | 100 | 100 |
| 11 | 33550 | 5301 | CRIMINAL JUSTICE | POSTAGE ALLOCATION | 50 | 50 |
| 11 | 33550 | 5349 | CRIMINAL JUSTICE | OFF CAMPUS BUS EXP | - | 1,000 |
| 11 | 33550 | 5411 | CRIMINAL JUSTICE | EXTERNAL PRINTING | 150 | 150 |
| 11 | 33550 | 5415 | CRIMINAL JUSTICE | CONTRACTED INSTRUCTION | - | 1,600 |
| 11 | 33550 | 5442 | CRIMINAL JUSTICE | INTERNAL PRINTING | 150 | 650 |
| 11 | 33550 | 5512 | CRIMINAL JUSTICE | TELEPHONE-LONG DIST | 50 | 50 |
| 33550 Total | | | | | 3,250 | 5,850 |
| 11 | 33560 | 5225 | MACHINE TECH | INSTRUCT SUPPLY | 8,000 | 6,000 |
| 11 | 33560 | 5226 | MACHINE TECH | OFFICE SUPPLIES | 300 | 200 |
| 11 | 33560 | 5301 | MACHINE TECH | POSTAGE ALLOCATION | 5 | 5 |
| 11 | 33560 | 5349 | MACHINE TECH | OFF CAMPUS BUS EXP | 400 | 100 |
| 11 | 33560 | 5362 | MACHINE TECH | EQUIP REPAIRS | 20,000 | 5,300 |
| 11 | 33560 | 5442 | MACHINE TECH | INTERNAL PRINTING | 50 | 50 |
| 11 | 33560 | 5512 | MACHINE TECH | TELEPHONE-LONG DIST | 5 | 5 |
| 33560 Total | | | | | 28,760 | 11,660 |
| 11 | 33580 | 5151 | PHOTOGRAPHY | NON-WORK STUDY | 5,400 | 5,400 |
| 11 | 33580 | 5223 | PHOTOGRAPHY | SOFTWARE & COMPUTER SUPPL | 4,123 | 4,123 |
| 11 | 33580 | 5225 | PHOTOGRAPHY | INSTRUCT SUPPLY | 6,700 | 5,627 |
| 11 | 33580 | 5311 | PHOTOGRAPHY | DUES & MEMBERSHIPS | 430 | 430 |
| 11 | 33580 | 5331 | PHOTOGRAPHY | STUDENT TRAVEL | 446 | 446 |
| 11 | 33580 | 5362 | PHOTOGRAPHY | EQUIP REPAIRS | 750 | 750 |
| 11 | 33580 | 5512 | PHOTOGRAPHY | TELEPHONE-LONG DIST | 20 | 20 |
| 33580 Total | | | | | 17,869 | 16,796 |
| 11 | 33595 | 5225 | OCCUP SAFETY & HEALTH | INSTRUCT SUPPLY | 500 | 500 |
| 11 | 33595 | 5226 | OCCUP SAFETY & HEALTH | OFFICE SUPPLIES | 200 | 200 |
| 11 | 33595 | 5240 | OCCUP SAFETY & HEALTH | GEN SUPPLIES | 800 | 800 |
| 11 | 33595 | 5301 | OCCUP SAFETY & HEALTH | POSTAGE ALLOCATION | 100 | 100 |
| 11 | 33595 | 5442 | OCCUP SAFETY & HEALTH | INTERNAL PRINTING | 200 | 200 |
| 11 | 33595 | 5512 | OCCUP SAFETY & HEALTH | TELEPHONE-LONG DIST | 50 | 50 |
| 33595 Total | | | | | 1,850 | 1,850 |
| 11 | 33610 | 5223 | ASSOC DEGREE NURSING | SOFTWARE & COMPUTER SUPPL | 1,000 | 1,000 |
| 11 | 33610 | 5225 | ASSOC DEGREE NURSING | INSTRUCT SUPPLY | 6,000 | 6,000 |
| 11 | 33610 | 5226 | ASSOC DEGREE NURSING | OFFICE SUPPLIES | 3,250 | 3,250 |
| 11 | 33610 | 5240 | ASSOC DEGREE NURSING | GEN SUPPLIES | 2,937 | 3,800 |
| 11 | 33610 | 5301 | ASSOC DEGREE NURSING | POSTAGE ALLOCATION | 150 | 250 |
| 11 | 33610 | 5308 | ASSOC DEGREE NURSING | INTERNAL CATERING | 750 | - |
| 11 | 33610 | 5311 | ASSOC DEGREE NURSING | DUES & MEMBERSHIPS | 3,500 | 3,275 |
| 11 | 33610 | 5312 | ASSOC DEGREE NURSING | GRADUATION EXPENSE | 1,000 | 1,000 |
| 11 | 33610 | 5349 | ASSOC DEGREE NURSING | OFF CAMPUS BUS EXP | 2,100 | 2,100 |
| 11 | 33610 | 5370 | ASSOC DEGREE NURSING | SOFTWARE MAINT AGREE | - | 3,817 |
| 11 | 33610 | 5371 | ASSOC DEGREE NURSING | EQUIP MAINT AGREEMENT | - | 950 |
| 11 | 33610 | 5383 | ASSOC DEGREE NURSING | OPERATING LEASE | 3,295 | 3,302 |
| 11 | 33610 | 5411 | ASSOC DEGREE NURSING | EXTERNAL PRINTING | 400 | 400 |



**Current Unrestricted Expenditure Budgets by Department
(Excludes F/T Salaries, Employee Travel, Staff Training, and Capital)**

| Fund | Dept | Object | Department Name | Object of Expenditure | FY2015 | FY2014 |
|--------------------|-------|--------|----------------------------|---------------------------|---------------|---------------|
| | | | | | Approved | Orig. Budget |
| 11 | 33610 | 5442 | ASSOC DEGREE NURSING | INTERNAL PRINTING | 3,000 | 3,000 |
| 11 | 33610 | 5448 | ASSOC DEGREE NURSING | DEPTMENTAL COPIER CHG BAC | (8,000) | (8,000) |
| 33610 Total | | | | | 19,412 | 24,174 |
| 11 | 33620 | 5132 | VOC NURSING-MONAHANS | CLASSIFIED-P/T | - | 8,500 |
| 11 | 33620 | 5225 | VOC NURSING-MONAHANS | INSTRUCT SUPPLY | 1,400 | 1,500 |
| 11 | 33620 | 5226 | VOC NURSING-MONAHANS | OFFICE SUPPLIES | 500 | 400 |
| 11 | 33620 | 5228 | VOC NURSING-MONAHANS | SUBSCRIPTIONS | 100 | 100 |
| 11 | 33620 | 5233 | VOC NURSING-MONAHANS | EXCESS COPIER USAGE | 100 | 100 |
| 11 | 33620 | 5240 | VOC NURSING-MONAHANS | GEN SUPPLIES | 2,000 | 2,000 |
| 11 | 33620 | 5301 | VOC NURSING-MONAHANS | POSTAGE ALLOCATION | 200 | 150 |
| 11 | 33620 | 5311 | VOC NURSING-MONAHANS | DUES & MEMBERSHIPS | - | 100 |
| 11 | 33620 | 5312 | VOC NURSING-MONAHANS | GRADUATION EXPENSE | 300 | 300 |
| 11 | 33620 | 5318 | VOC NURSING-MONAHANS | PUBLIC RELATIONS | - | 100 |
| 11 | 33620 | 5349 | VOC NURSING-MONAHANS | OFF CAMPUS BUS EXP | 8,202 | 4,000 |
| 11 | 33620 | 5362 | VOC NURSING-MONAHANS | EQUIP REPAIRS | - | 100 |
| 11 | 33620 | 5383 | VOC NURSING-MONAHANS | OPERATING LEASE | 2,073 | 2,073 |
| 11 | 33620 | 5407 | VOC NURSING-MONAHANS | CONTRACT SERVICES | 780 | - |
| 11 | 33620 | 5411 | VOC NURSING-MONAHANS | EXTERNAL PRINTING | 70 | 100 |
| 11 | 33620 | 5442 | VOC NURSING-MONAHANS | INTERNAL PRINTING | 800 | 200 |
| 11 | 33620 | 5512 | VOC NURSING-MONAHANS | TELEPHONE-LONG DIST | 20 | 20 |
| 33620 Total | | | | | 16,545 | 19,743 |
| 11 | 33621 | 5132 | VOC NURSING-ANDREWS | CLASSIFIED-P/T | 9,580 | 8,026 |
| 11 | 33621 | 5225 | VOC NURSING-ANDREWS | INSTRUCT SUPPLY | 4,000 | 2,500 |
| 11 | 33621 | 5226 | VOC NURSING-ANDREWS | OFFICE SUPPLIES | 1,460 | 900 |
| 11 | 33621 | 5228 | VOC NURSING-ANDREWS | SUBSCRIPTIONS | 115 | 115 |
| 11 | 33621 | 5240 | VOC NURSING-ANDREWS | GEN SUPPLIES | 1,300 | 800 |
| 11 | 33621 | 5301 | VOC NURSING-ANDREWS | POSTAGE ALLOCATION | 90 | 92 |
| 11 | 33621 | 5311 | VOC NURSING-ANDREWS | DUES & MEMBERSHIPS | 75 | 75 |
| 11 | 33621 | 5312 | VOC NURSING-ANDREWS | GRADUATION EXPENSE | 350 | 350 |
| 11 | 33621 | 5318 | VOC NURSING-ANDREWS | PUBLIC RELATIONS | - | 25 |
| 11 | 33621 | 5349 | VOC NURSING-ANDREWS | OFF CAMPUS BUS EXP | 4,893 | 3,840 |
| 11 | 33621 | 5411 | VOC NURSING-ANDREWS | EXTERNAL PRINTING | 70 | 70 |
| 11 | 33621 | 5442 | VOC NURSING-ANDREWS | INTERNAL PRINTING | 750 | 50 |
| 11 | 33621 | 5512 | VOC NURSING-ANDREWS | TELEPHONE-LONG DIST | 780 | 780 |
| 33621 Total | | | | | 23,463 | 17,623 |
| 11 | 33670 | 5225 | SUBSTANCE ABUSE COUNSELING | INSTRUCT SUPPLY | 75 | 70 |
| 11 | 33670 | 5301 | SUBSTANCE ABUSE COUNSELING | POSTAGE ALLOCATION | 20 | 20 |
| 11 | 33670 | 5349 | SUBSTANCE ABUSE COUNSELING | OFF CAMPUS BUS EXP | 100 | 100 |
| 11 | 33670 | 5415 | SUBSTANCE ABUSE COUNSELING | CONTRACTED INSTRUCTION | 450 | 450 |
| 11 | 33670 | 5442 | SUBSTANCE ABUSE COUNSELING | INTERNAL PRINTING | 85 | 90 |
| 11 | 33670 | 5512 | SUBSTANCE ABUSE COUNSELING | TELEPHONE-LONG DIST | 20 | 20 |
| 33670 Total | | | | | 750 | 750 |
| 11 | 33680 | 5225 | RADIOLOGIC TECH | INSTRUCT SUPPLY | 1,500 | 1,500 |
| 11 | 33680 | 5226 | RADIOLOGIC TECH | OFFICE SUPPLIES | 600 | 600 |
| 11 | 33680 | 5301 | RADIOLOGIC TECH | POSTAGE ALLOCATION | 100 | 100 |
| 11 | 33680 | 5311 | RADIOLOGIC TECH | DUES & MEMBERSHIPS | 600 | 600 |
| 11 | 33680 | 5312 | RADIOLOGIC TECH | GRADUATION EXPENSE | 600 | 600 |
| 11 | 33680 | 5349 | RADIOLOGIC TECH | OFF CAMPUS BUS EXP | 800 | 800 |



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

| Fund | Dept | Object | Department Name | Object of Expenditure | FY2015 | FY2014 |
|--------------------|-------|--------|------------------------|---------------------------|---------------|---------------|
| | | | | | Approved | Orig. Budget |
| 11 | 33680 | 5362 | RADIOLOGIC TECH | EQUIP REPAIRS | 600 | 100 |
| 11 | 33680 | 5371 | RADIOLOGIC TECH | EQUIP MAINT AGREEMENT | 600 | 525 |
| 11 | 33680 | 5410 | RADIOLOGIC TECH | ACCREDITATION EXPENSES | 5,000 | 6,000 |
| 11 | 33680 | 5442 | RADIOLOGIC TECH | INTERNAL PRINTING | 600 | 800 |
| 11 | 33680 | 5512 | RADIOLOGIC TECH | TELEPHONE-LONG DIST | 20 | 20 |
| 33680 Total | | | | | 11,020 | 11,645 |
| 11 | 33690 | 5132 | EMS | CLASSIFIED-P/T | 10,375 | 8,600 |
| 11 | 33690 | 5223 | EMS | SOFTWARE & COMPUTER SUPPL | 500 | - |
| 11 | 33690 | 5225 | EMS | INSTRUCT SUPPLY | 5,500 | 5,500 |
| 11 | 33690 | 5226 | EMS | OFFICE SUPPLIES | 600 | 600 |
| 11 | 33690 | 5233 | EMS | EXCESS COPIER USAGE | - | 100 |
| 11 | 33690 | 5240 | EMS | GEN SUPPLIES | 1,100 | 1,100 |
| 11 | 33690 | 5301 | EMS | POSTAGE ALLOCATION | 20 | 60 |
| 11 | 33690 | 5311 | EMS | DUES & MEMBERSHIPS | 675 | 300 |
| 11 | 33690 | 5349 | EMS | OFF CAMPUS BUS EXP | 1,000 | 2,600 |
| 11 | 33690 | 5362 | EMS | EQUIP REPAIRS | 1,100 | 1,100 |
| 11 | 33690 | 5383 | EMS | OPERATING LEASE | 2,257 | 2,781 |
| 11 | 33690 | 5408 | EMS | OTHER PROF'L FEES | 5,000 | - |
| 11 | 33690 | 5410 | EMS | ACCREDITATION EXPENSES | 1,900 | 1,800 |
| 11 | 33690 | 5415 | EMS | CONTRACTED INSTRUCTION | 2,000 | 2,000 |
| 11 | 33690 | 5442 | EMS | INTERNAL PRINTING | 100 | 300 |
| 11 | 33690 | 5512 | EMS | TELEPHONE-LONG DIST | 30 | 65 |
| 33690 Total | | | | | 32,157 | 26,906 |
| 11 | 33691 | 5225 | PHYS THER ASST | INSTRUCT SUPPLY | 2,100 | 2,100 |
| 11 | 33691 | 5226 | PHYS THER ASST | OFFICE SUPPLIES | 375 | 375 |
| 11 | 33691 | 5240 | PHYS THER ASST | GEN SUPPLIES | 480 | 480 |
| 11 | 33691 | 5301 | PHYS THER ASST | POSTAGE ALLOCATION | 150 | 150 |
| 11 | 33691 | 5311 | PHYS THER ASST | DUES & MEMBERSHIPS | 4,961 | 4,668 |
| 11 | 33691 | 5331 | PHYS THER ASST | STUDENT TRAVEL | 600 | 600 |
| 11 | 33691 | 5349 | PHYS THER ASST | OFF CAMPUS BUS EXP | 1,750 | 1,000 |
| 11 | 33691 | 5362 | PHYS THER ASST | EQUIP REPAIRS | 1,800 | 1,200 |
| 11 | 33691 | 5410 | PHYS THER ASST | ACCREDITATION EXPENSES | 1,200 | - |
| 11 | 33691 | 5442 | PHYS THER ASST | INTERNAL PRINTING | 550 | 550 |
| 11 | 33691 | 5512 | PHYS THER ASST | TELEPHONE-LONG DIST | 30 | 30 |
| 33691 Total | | | | | 13,996 | 11,153 |
| 11 | 33730 | 5151 | ELECTRICAL/ELECTRONICS | NON-WORK STUDY | 1,840 | 3,840 |
| 11 | 33730 | 5225 | ELECTRICAL/ELECTRONICS | INSTRUCT SUPPLY | 11,500 | 8,460 |
| 11 | 33730 | 5226 | ELECTRICAL/ELECTRONICS | OFFICE SUPPLIES | 500 | 250 |
| 11 | 33730 | 5240 | ELECTRICAL/ELECTRONICS | GEN SUPPLIES | 4,500 | 3,500 |
| 11 | 33730 | 5301 | ELECTRICAL/ELECTRONICS | POSTAGE ALLOCATION | 47 | 47 |
| 11 | 33730 | 5362 | ELECTRICAL/ELECTRONICS | EQUIP REPAIRS | 2,500 | 1,200 |
| 11 | 33730 | 5442 | ELECTRICAL/ELECTRONICS | INTERNAL PRINTING | 1,000 | 500 |
| 11 | 33730 | 5504 | ELECTRICAL/ELECTRONICS | CABLE TV | - | 5,000 |
| 11 | 33730 | 5512 | ELECTRICAL/ELECTRONICS | TELEPHONE-LONG DIST | 14 | 14 |
| 33730 Total | | | | | 21,901 | 22,811 |
| 11 | 33740 | 5223 | SURVEYING | SOFTWARE & COMPUTER SUPPL | 1,000 | 1,000 |
| 11 | 33740 | 5225 | SURVEYING | INSTRUCT SUPPLY | 1,000 | 1,000 |
| 11 | 33740 | 5226 | SURVEYING | OFFICE SUPPLIES | 350 | 250 |



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

| Fund | Dept | Object | Department Name | Object of Expenditure | FY2015 | FY2014 |
|--------------------|-------|--------|----------------------|---------------------------|---------------|---------------|
| | | | | | Approved | Orig. Budget |
| 11 | 33740 | 5240 | SURVEYING | GEN SUPPLIES | 500 | 500 |
| 11 | 33740 | 5301 | SURVEYING | POSTAGE ALLOCATION | 50 | 200 |
| 11 | 33740 | 5349 | SURVEYING | OFF CAMPUS BUS EXP | 1,000 | 600 |
| 11 | 33740 | 5362 | SURVEYING | EQUIP REPAIRS | 500 | 500 |
| 11 | 33740 | 5442 | SURVEYING | INTERNAL PRINTING | 100 | 100 |
| 11 | 33740 | 5512 | SURVEYING | TELEPHONE-LONG DIST | 10 | 10 |
| 33740 Total | | | | | 4,510 | 4,160 |
| 11 | 40101 | 5132 | LRC | CLASSIFIED-P/T | 19,565 | 16,000 |
| 11 | 40101 | 5151 | LRC | NON-WORK STUDY | 9,000 | 9,000 |
| 11 | 40101 | 5225 | LRC | INSTRUCT SUPPLY | 800 | 800 |
| 11 | 40101 | 5226 | LRC | OFFICE SUPPLIES | 1,700 | 1,700 |
| 11 | 40101 | 5227 | LRC | COPIER SUPPLIES | 1,200 | 1,200 |
| 11 | 40101 | 5229 | LRC | PRESERV SUPPLIES | 1,350 | 1,500 |
| 11 | 40101 | 5233 | LRC | EXCESS COPIER USAGE | 1,000 | 1,000 |
| 11 | 40101 | 5240 | LRC | GEN SUPPLIES | 2,800 | 2,800 |
| 11 | 40101 | 5301 | LRC | POSTAGE ALLOCATION | 200 | 200 |
| 11 | 40101 | 5308 | LRC | INTERNAL CATERING | 350 | 350 |
| 11 | 40101 | 5311 | LRC | DUES & MEMBERSHIPS | 1,500 | 1,500 |
| 11 | 40101 | 5349 | LRC | OFF CAMPUS BUS EXP | 289 | 407 |
| 11 | 40101 | 5354 | LRC | SOFTWARE RENTAL | 42,000 | 42,000 |
| 11 | 40101 | 5370 | LRC | SOFTWARE MAINT AGREE | 18,637 | 17,237 |
| 11 | 40101 | 5371 | LRC | EQUIP MAINT AGREEMENT | 1,966 | 1,966 |
| 11 | 40101 | 5383 | LRC | OPERATING LEASE | 6,886 | 6,883 |
| 11 | 40101 | 5442 | LRC | INTERNAL PRINTING | 350 | 350 |
| 11 | 40101 | 5444 | LRC | LRC COPIER REIMBURSEMENT | (7,000) | (7,000) |
| 11 | 40101 | 5448 | LRC | DEPTMENTAL COPIER CHG BAC | (5,500) | (5,500) |
| 11 | 40101 | 5512 | LRC | TELEPHONE-LONG DIST | 30 | 30 |
| 40101 Total | | | | | 97,123 | 92,423 |
| 11 | 40201 | 5223 | OC GLOBAL | SOFTWARE & COMPUTER SUPPL | 6,100 | 2,000 |
| 11 | 40201 | 5225 | OC GLOBAL | INSTRUCT SUPPLY | 1,000 | 2,000 |
| 11 | 40201 | 5240 | OC GLOBAL | GEN SUPPLIES | 4,000 | 1,000 |
| 11 | 40201 | 5245 | OC GLOBAL | SOFTWARE LICENSES | - | 1,000 |
| 11 | 40201 | 5301 | OC GLOBAL | POSTAGE ALLOCATION | - | 75 |
| 11 | 40201 | 5349 | OC GLOBAL | OFF CAMPUS BUS EXP | - | 250 |
| 11 | 40201 | 5407 | OC GLOBAL | CONTRACT SERVICES | - | 1,000 |
| 11 | 40201 | 5424 | OC GLOBAL | ADV-OTHER | - | 2,500 |
| 11 | 40201 | 5442 | OC GLOBAL | INTERNAL PRINTING | - | 200 |
| 40201 Total | | | | | 11,100 | 10,025 |
| 11 | 40203 | 5226 | COLLEGE NOW SUPPORT | OFFICE SUPPLIES | 400 | 400 |
| 11 | 40203 | 5240 | COLLEGE NOW SUPPORT | GEN SUPPLIES | 400 | 400 |
| 11 | 40203 | 5301 | COLLEGE NOW SUPPORT | POSTAGE ALLOCATION | 1,000 | 1,000 |
| 11 | 40203 | 5308 | COLLEGE NOW SUPPORT | INTERNAL CATERING | 1,025 | 1,025 |
| 11 | 40203 | 5318 | COLLEGE NOW SUPPORT | PUBLIC RELATIONS | 1,375 | 1,375 |
| 11 | 40203 | 5349 | COLLEGE NOW SUPPORT | OFF CAMPUS BUS EXP | 2,200 | 2,400 |
| 11 | 40203 | 5442 | COLLEGE NOW SUPPORT | INTERNAL PRINTING | 1,200 | 1,000 |
| 11 | 40203 | 5512 | COLLEGE NOW SUPPORT | TELEPHONE-LONG DIST | 25 | 25 |
| 40203 Total | | | | | 7,625 | 7,625 |
| 11 | 40301 | 5226 | DEAN-ARTS & SCIENCES | OFFICE SUPPLIES | 2,000 | 2,175 |



**Current Unrestricted Expenditure Budgets by Department
(Excludes F/T Salaries, Employee Travel, Staff Training, and Capital)**

| <u>Fund</u> | <u>Dept</u> | <u>Object</u> | <u>Department Name</u> | <u>Object of Expenditure</u> | <u>FY2015</u> | <u>FY2014</u> |
|--------------------|-------------|---------------|------------------------|------------------------------|-----------------|---------------------|
| | | | | | <u>Approved</u> | <u>Orig. Budget</u> |
| 11 | 40301 | 5227 | DEAN-ARTS & SCIENCES | COPIER SUPPLIES | 950 | 950 |
| 11 | 40301 | 5301 | DEAN-ARTS & SCIENCES | POSTAGE ALLOCATION | 10 | 10 |
| 11 | 40301 | 5308 | DEAN-ARTS & SCIENCES | INTERNAL CATERING | 300 | 300 |
| 11 | 40301 | 5318 | DEAN-ARTS & SCIENCES | PUBLIC RELATIONS | 200 | 200 |
| 11 | 40301 | 5349 | DEAN-ARTS & SCIENCES | OFF CAMPUS BUS EXP | 200 | 971 |
| 11 | 40301 | 5442 | DEAN-ARTS & SCIENCES | INTERNAL PRINTING | 275 | 275 |
| 11 | 40301 | 5512 | DEAN-ARTS & SCIENCES | TELEPHONE-LONG DIST | 15 | 15 |
| 40301 Total | | | | | 3,950 | 4,896 |
| 11 | 40306 | 5151 | AVID | NON-WORK STUDY | 47,500 | 27,435 |
| 11 | 40306 | 5311 | AVID | DUES & MEMBERSHIPS | 5,250 | 6,000 |
| 11 | 40306 | 5318 | AVID | PUBLIC RELATIONS | 2,500 | 2,500 |
| 11 | 40306 | 5347 | AVID | AVID DISCRETIONARY EXP | 10,580 | 6,000 |
| 11 | 40306 | 5442 | AVID | INTERNAL PRINTING | 420 | 500 |
| 40306 Total | | | | | 66,250 | 42,435 |
| 11 | 40401 | 5226 | EXEC DEAN FOR CTWE | OFFICE SUPPLIES | 600 | 500 |
| 11 | 40401 | 5227 | EXEC DEAN FOR CTWE | COPIER SUPPLIES | 600 | 500 |
| 11 | 40401 | 5233 | EXEC DEAN FOR CTWE | EXCESS COPIER USAGE | 500 | 500 |
| 11 | 40401 | 5240 | EXEC DEAN FOR CTWE | GEN SUPPLIES | 500 | 500 |
| 11 | 40401 | 5301 | EXEC DEAN FOR CTWE | POSTAGE ALLOCATION | 150 | 50 |
| 11 | 40401 | 5308 | EXEC DEAN FOR CTWE | INTERNAL CATERING | 500 | 500 |
| 11 | 40401 | 5309 | EXEC DEAN FOR CTWE | ADVISORY COMMITTEE EXP | 7,100 | 9,500 |
| 11 | 40401 | 5311 | EXEC DEAN FOR CTWE | DUES & MEMBERSHIPS | 100 | - |
| 11 | 40401 | 5318 | EXEC DEAN FOR CTWE | PUBLIC RELATIONS | 3,500 | 1,500 |
| 11 | 40401 | 5340 | EXEC DEAN FOR CTWE | INSURANCE | 11,721 | 11,721 |
| 11 | 40401 | 5349 | EXEC DEAN FOR CTWE | OFF CAMPUS BUS EXP | 1,500 | 850 |
| 11 | 40401 | 5383 | EXEC DEAN FOR CTWE | OPERATING LEASE | 5,020 | 5,019 |
| 11 | 40401 | 5426 | EXEC DEAN FOR CTWE | PROMOTIONAL EXP | 10,000 | 10,000 |
| 11 | 40401 | 5442 | EXEC DEAN FOR CTWE | INTERNAL PRINTING | 300 | 300 |
| 11 | 40401 | 5448 | EXEC DEAN FOR CTWE | DEPTMENTAL COPIER CHG BAC | (7,200) | (7,200) |
| 11 | 40401 | 5512 | EXEC DEAN FOR CTWE | TELEPHONE-LONG DIST | 300 | 100 |
| 40401 Total | | | | | 35,191 | 34,340 |
| 11 | 40404 | 5132 | CONT ED SUPPORT | CLASSIFIED-P/T | 7,500 | 7,500 |
| 11 | 40404 | 5151 | CONT ED SUPPORT | NON-WORK STUDY | 8,000 | 8,000 |
| 11 | 40404 | 5225 | CONT ED SUPPORT | INSTRUCT SUPPLY | 250 | 250 |
| 11 | 40404 | 5226 | CONT ED SUPPORT | OFFICE SUPPLIES | 2,500 | 2,500 |
| 11 | 40404 | 5227 | CONT ED SUPPORT | COPIER SUPPLIES | 400 | 400 |
| 11 | 40404 | 5233 | CONT ED SUPPORT | EXCESS COPIER USAGE | 200 | 200 |
| 11 | 40404 | 5240 | CONT ED SUPPORT | GEN SUPPLIES | 900 | 1,400 |
| 11 | 40404 | 5301 | CONT ED SUPPORT | POSTAGE ALLOCATION | 200 | 200 |
| 11 | 40404 | 5308 | CONT ED SUPPORT | INTERNAL CATERING | 250 | 250 |
| 11 | 40404 | 5311 | CONT ED SUPPORT | DUES & MEMBERSHIPS | 600 | 600 |
| 11 | 40404 | 5318 | CONT ED SUPPORT | PUBLIC RELATIONS | 6,000 | 8,000 |
| 11 | 40404 | 5349 | CONT ED SUPPORT | OFF CAMPUS BUS EXP | 1,500 | 1,500 |
| 11 | 40404 | 5383 | CONT ED SUPPORT | OPERATING LEASE | 2,517 | 2,479 |
| 11 | 40404 | 5436 | CONT ED SUPPORT | CUSTODIAL-SPECIAL CLEANIN | 1,200 | 1,200 |
| 11 | 40404 | 5442 | CONT ED SUPPORT | INTERNAL PRINTING | 2,500 | 2,500 |
| 11 | 40404 | 5512 | CONT ED SUPPORT | TELEPHONE-LONG DIST | 200 | 200 |
| 40404 Total | | | | | 34,717 | 37,179 |



**Current Unrestricted Expenditure Budgets by Department
(Excludes F/T Salaries, Employee Travel, Staff Training, and Capital)**

| <u>Fund</u> | <u>Dept</u> | <u>Object</u> | <u>Department Name</u> | <u>Object of Expenditure</u> | <u>FY2015</u> | <u>FY2014</u> |
|--------------------|-------------|---------------|------------------------|------------------------------|-----------------|---------------------|
| | | | | | <u>Approved</u> | <u>Orig. Budget</u> |
| 11 | 40406 | 5225 | CO-OP | INSTRUCT SUPPLY | 800 | 800 |
| 11 | 40406 | 5226 | CO-OP | OFFICE SUPPLIES | 150 | 150 |
| 11 | 40406 | 5240 | CO-OP | GEN SUPPLIES | 185 | 185 |
| 11 | 40406 | 5301 | CO-OP | POSTAGE ALLOCATION | 40 | 40 |
| 11 | 40406 | 5318 | CO-OP | PUBLIC RELATIONS | 2,000 | 2,000 |
| 11 | 40406 | 5442 | CO-OP | INTERNAL PRINTING | 25 | 25 |
| 40406 Total | | | | | 3,200 | 3,200 |
| 11 | 40450 | 5132 | PECOS CTR | CLASSIFIED-P/T | 18,500 | 21,860 |
| 11 | 40450 | 5226 | PECOS CTR | OFFICE SUPPLIES | 500 | 400 |
| 11 | 40450 | 5233 | PECOS CTR | EXCESS COPIER USAGE | - | 200 |
| 11 | 40450 | 5240 | PECOS CTR | GEN SUPPLIES | 1,000 | 1,000 |
| 11 | 40450 | 5301 | PECOS CTR | POSTAGE ALLOCATION | 350 | 300 |
| 11 | 40450 | 5311 | PECOS CTR | DUES & MEMBERSHIPS | 120 | 120 |
| 11 | 40450 | 5318 | PECOS CTR | PUBLIC RELATIONS | 250 | 250 |
| 11 | 40450 | 5349 | PECOS CTR | OFF CAMPUS BUS EXP | 1,437 | 1,437 |
| 11 | 40450 | 5351 | PECOS CTR | EQUIPMENT RENTAL | 428 | 550 |
| 11 | 40450 | 5362 | PECOS CTR | EQUIP REPAIRS | 1,000 | 1,000 |
| 11 | 40450 | 5371 | PECOS CTR | EQUIP MAINT AGREEMENT | 570 | 570 |
| 11 | 40450 | 5383 | PECOS CTR | OPERATING LEASE | 2,591 | 1,900 |
| 11 | 40450 | 5407 | PECOS CTR | CONTRACT SERVICES | - | 200 |
| 11 | 40450 | 5411 | PECOS CTR | EXTERNAL PRINTING | 100 | 100 |
| 11 | 40450 | 5424 | PECOS CTR | ADV-OTHER | 1,000 | 920 |
| 11 | 40450 | 5440 | PECOS CTR | INTERNAL CHARGE-BACK | - | (100) |
| 11 | 40450 | 5501 | PECOS CTR | ELECTRICITY | 16,000 | 18,000 |
| 11 | 40450 | 5502 | PECOS CTR | NATURAL GAS | 2,000 | 2,300 |
| 11 | 40450 | 5503 | PECOS CTR | WATER/SEWER | 2,100 | 2,200 |
| 11 | 40450 | 5512 | PECOS CTR | TELEPHONE-LONG DIST | - | 260 |
| 11 | 40450 | 5516 | PECOS CTR | TELEPHONE LINE CHGS | 4,500 | 4,500 |
| 11 | 40450 | 5517 | PECOS CTR | ISP CHARGES | 7,130 | 7,130 |
| 40450 Total | | | | | 59,576 | 65,097 |
| 11 | 40451 | 5132 | MONAHANS CTR | CLASSIFIED-P/T | 1,100 | 1,100 |
| 11 | 40451 | 5362 | MONAHANS CTR | EQUIP REPAIRS | 800 | 800 |
| 11 | 40451 | 5501 | MONAHANS CTR | ELECTRICITY | 9,300 | 9,300 |
| 11 | 40451 | 5502 | MONAHANS CTR | NATURAL GAS | 2,100 | 2,100 |
| 11 | 40451 | 5503 | MONAHANS CTR | WATER/SEWER | 600 | 600 |
| 11 | 40451 | 5516 | MONAHANS CTR | TELEPHONE LINE CHGS | 1,200 | 1,200 |
| 11 | 40451 | 5517 | MONAHANS CTR | ISP CHARGES | 3,565 | 3,565 |
| 40451 Total | | | | | 18,665 | 18,665 |
| 11 | 40452 | 5132 | ANDREWS CTR | CLASSIFIED-P/T | 8,000 | 8,000 |
| 11 | 40452 | 5240 | ANDREWS CTR | GEN SUPPLIES | 450 | 450 |
| 11 | 40452 | 5301 | ANDREWS CTR | POSTAGE ALLOCATION | 50 | 50 |
| 11 | 40452 | 5349 | ANDREWS CTR | OFF CAMPUS BUS EXP | 1,500 | 1,500 |
| 11 | 40452 | 5516 | ANDREWS CTR | TELEPHONE LINE CHGS | 2,100 | 2,100 |
| 11 | 40452 | 5517 | ANDREWS CTR | ISP CHARGES | 4,900 | 4,900 |
| 40452 Total | | | | | 17,000 | 17,000 |
| 11 | 40453 | 5240 | BREWSTER COUNTY ADMIN | GEN SUPPLIES | 600 | 600 |
| 11 | 40453 | 5349 | BREWSTER COUNTY ADMIN | OFF CAMPUS BUS EXP | 600 | 600 |
| 11 | 40453 | 5450 | BREWSTER COUNTY ADMIN | MISC EXPENSE | 8,800 | 8,800 |



**Current Unrestricted Expenditure Budgets by Department
(Excludes F/T Salaries, Employee Travel, Staff Training, and Capital)**

| Fund | Dept | Object | Department Name | Object of Expenditure | FY2015 | FY2014 |
|--------------------|-------|--------|---------------------|---------------------------|----------------|----------------|
| | | | | | Approved | Orig. Budget |
| 40453 Total | | | | | 10,000 | 10,000 |
| 11 | 40501 | 5132 | GRAHAM CTR RANCH | CLASSIFIED-P/T | 11,000 | 11,000 |
| 11 | 40501 | 5221 | GRAHAM CTR RANCH | VETERINARY SUPPLIES | 3,000 | 3,000 |
| 11 | 40501 | 5226 | GRAHAM CTR RANCH | OFFICE SUPPLIES | 200 | 200 |
| 11 | 40501 | 5240 | GRAHAM CTR RANCH | GEN SUPPLIES | 30,000 | 28,000 |
| 11 | 40501 | 5241 | GRAHAM CTR RANCH | OIL AND GAS | 3,500 | 3,500 |
| 11 | 40501 | 5301 | GRAHAM CTR RANCH | POSTAGE ALLOCATION | 50 | 50 |
| 11 | 40501 | 5349 | GRAHAM CTR RANCH | OFF CAMPUS BUS EXP | 4,000 | 4,000 |
| 11 | 40501 | 5362 | GRAHAM CTR RANCH | EQUIP REPAIRS | 14,000 | 9,500 |
| 11 | 40501 | 5407 | GRAHAM CTR RANCH | CONTRACT SERVICES | 27,000 | 25,000 |
| 11 | 40501 | 5501 | GRAHAM CTR RANCH | ELECTRICITY | 26,000 | 26,000 |
| 11 | 40501 | 5503 | GRAHAM CTR RANCH | WATER/SEWER | 2,000 | 2,000 |
| 40501 Total | | | | | 120,750 | 112,250 |
| 11 | 40505 | 5132 | CHILDRENS CTR | CLASSIFIED-P/T | 44,000 | 50,000 |
| 11 | 40505 | 5151 | CHILDRENS CTR | NON-WORK STUDY | 25,000 | 21,600 |
| 11 | 40505 | 5226 | CHILDRENS CTR | OFFICE SUPPLIES | 800 | 800 |
| 11 | 40505 | 5227 | CHILDRENS CTR | COPIER SUPPLIES | 280 | 280 |
| 11 | 40505 | 5240 | CHILDRENS CTR | GEN SUPPLIES | 9,000 | 8,348 |
| 11 | 40505 | 5260 | CHILDRENS CTR | GROCERIES | 4,000 | 2,000 |
| 11 | 40505 | 5301 | CHILDRENS CTR | POSTAGE ALLOCATION | 150 | 150 |
| 11 | 40505 | 5342 | CHILDRENS CTR | SPECIAL EVENTS | 300 | 300 |
| 11 | 40505 | 5349 | CHILDRENS CTR | OFF CAMPUS BUS EXP | 300 | 300 |
| 11 | 40505 | 5362 | CHILDRENS CTR | EQUIP REPAIRS | 1,000 | 1,000 |
| 11 | 40505 | 5383 | CHILDRENS CTR | OPERATING LEASE | 2,073 | 2,073 |
| 11 | 40505 | 5407 | CHILDRENS CTR | CONTRACT SERVICES | 370 | 370 |
| 11 | 40505 | 5417 | CHILDRENS CTR | INSPECTIONS, LICENSE, REG | 825 | 825 |
| 11 | 40505 | 5442 | CHILDRENS CTR | INTERNAL PRINTING | 700 | 700 |
| 11 | 40505 | 5512 | CHILDRENS CTR | TELEPHONE-LONG DIST | 30 | 30 |
| 40505 Total | | | | | 88,828 | 88,776 |
| 11 | 46100 | 5132 | Student Success Ctr | CLASSIFIED-P/T | 120,600 | 120,600 |
| 11 | 46100 | 5151 | Student Success Ctr | NON-WORK STUDY | 80,600 | 80,600 |
| 11 | 46100 | 5223 | Student Success Ctr | SOFTWARE & COMPUTER SUPPL | 2,143 | 500 |
| 11 | 46100 | 5225 | Student Success Ctr | INSTRUCT SUPPLY | 2,300 | 4,600 |
| 11 | 46100 | 5226 | Student Success Ctr | OFFICE SUPPLIES | 500 | 500 |
| 11 | 46100 | 5240 | Student Success Ctr | GEN SUPPLIES | 2,000 | 2,600 |
| 11 | 46100 | 5301 | Student Success Ctr | POSTAGE ALLOCATION | 10 | 10 |
| 11 | 46100 | 5308 | Student Success Ctr | INTERNAL CATERING | 500 | 500 |
| 11 | 46100 | 5349 | Student Success Ctr | OFF CAMPUS BUS EXP | 175 | 175 |
| 11 | 46100 | 5383 | Student Success Ctr | OPERATING LEASE | 1,056 | 1,060 |
| 11 | 46100 | 5407 | Student Success Ctr | CONTRACT SERVICES | 16,500 | 16,500 |
| 11 | 46100 | 5411 | Student Success Ctr | EXTERNAL PRINTING | 250 | 500 |
| 11 | 46100 | 5442 | Student Success Ctr | INTERNAL PRINTING | 500 | 1,000 |
| 11 | 46100 | 5512 | Student Success Ctr | TELEPHONE-LONG DIST | 10 | 10 |
| 46100 Total | | | | | 227,144 | 229,155 |
| 11 | 55110 | 5132 | SPORT CTR-FACILITY | CLASSIFIED-P/T | 85,000 | 85,000 |
| 11 | 55110 | 5151 | SPORT CTR-FACILITY | NON-WORK STUDY | 25,000 | 25,000 |
| 11 | 55110 | 5226 | SPORT CTR-FACILITY | OFFICE SUPPLIES | 300 | 300 |
| 11 | 55110 | 5227 | SPORT CTR-FACILITY | COPIER SUPPLIES | 200 | 200 |



**Current Unrestricted Expenditure Budgets by Department
(Excludes F/T Salaries, Employee Travel, Staff Training, and Capital)**

| Fund | Dept | Object | Department Name | Object of Expenditure | FY2015 | FY2014 |
|--------------------|-------|--------|------------------------|---------------------------|----------------|----------------|
| | | | | | Approved | Orig. Budget |
| 11 | 55110 | 5240 | SPORT CTR-FACILITY | GEN SUPPLIES | 18,000 | 18,000 |
| 11 | 55110 | 5362 | SPORT CTR-FACILITY | EQUIP REPAIRS | 5,000 | 5,000 |
| 11 | 55110 | 5436 | SPORT CTR-FACILITY | CUSTODIAL-SPECIAL CLEANIN | 1,000 | 1,000 |
| 55110 Total | | | | | 134,500 | 134,500 |
| 11 | 55111 | 5132 | SPORT CTR-PROGRAMS | CLASSIFIED-P/T | 25,000 | 25,000 |
| 11 | 55111 | 5151 | SPORT CTR-PROGRAMS | NON-WORK STUDY | 9,500 | 9,500 |
| 11 | 55111 | 5225 | SPORT CTR-PROGRAMS | INSTRUCT SUPPLY | 25,000 | 25,000 |
| 11 | 55111 | 5226 | SPORT CTR-PROGRAMS | OFFICE SUPPLIES | 200 | 200 |
| 11 | 55111 | 5240 | SPORT CTR-PROGRAMS | GEN SUPPLIES | 1,650 | 1,650 |
| 11 | 55111 | 5301 | SPORT CTR-PROGRAMS | POSTAGE ALLOCATION | 300 | 300 |
| 11 | 55111 | 5349 | SPORT CTR-PROGRAMS | OFF CAMPUS BUS EXP | 1,500 | 1,500 |
| 11 | 55111 | 5371 | SPORT CTR-PROGRAMS | EQUIP MAINT AGREEMENT | 1,000 | 1,000 |
| 11 | 55111 | 5411 | SPORT CTR-PROGRAMS | EXTERNAL PRINTING | 3,500 | 3,500 |
| 11 | 55111 | 5415 | SPORT CTR-PROGRAMS | CONTRACTED INSTRUCTION | 500 | 500 |
| 11 | 55111 | 5442 | SPORT CTR-PROGRAMS | INTERNAL PRINTING | 1,000 | 300 |
| 11 | 55111 | 5512 | SPORT CTR-PROGRAMS | TELEPHONE-LONG DIST | 100 | 100 |
| 55111 Total | | | | | 69,250 | 68,550 |
| 11 | 55115 | 5132 | SPORTS CTR-FITNESS CTR | CLASSIFIED-P/T | 60,000 | 60,000 |
| 11 | 55115 | 5151 | SPORTS CTR-FITNESS CTR | NON-WORK STUDY | 19,000 | 19,000 |
| 11 | 55115 | 5226 | SPORTS CTR-FITNESS CTR | OFFICE SUPPLIES | 300 | 300 |
| 11 | 55115 | 5240 | SPORTS CTR-FITNESS CTR | GEN SUPPLIES | 2,000 | 2,000 |
| 11 | 55115 | 5301 | SPORTS CTR-FITNESS CTR | POSTAGE ALLOCATION | 50 | 50 |
| 11 | 55115 | 5362 | SPORTS CTR-FITNESS CTR | EQUIP REPAIRS | 5,000 | 5,000 |
| 55115 Total | | | | | 86,350 | 86,350 |
| 11 | 55135 | 5240 | VISITING ARTISTS | GEN SUPPLIES | 50 | 50 |
| 11 | 55135 | 5301 | VISITING ARTISTS | POSTAGE ALLOCATION | 70 | 70 |
| 11 | 55135 | 5308 | VISITING ARTISTS | INTERNAL CATERING | 400 | 400 |
| 11 | 55135 | 5318 | VISITING ARTISTS | PUBLIC RELATIONS | 275 | 275 |
| 11 | 55135 | 5407 | VISITING ARTISTS | CONTRACT SERVICES | 1,600 | 1,600 |
| 11 | 55135 | 5442 | VISITING ARTISTS | INTERNAL PRINTING | 75 | 75 |
| 55135 Total | | | | | 2,470 | 2,470 |
| 11 | 55145 | 5436 | DH AUDITORIUM | CUSTODIAL-SPECIAL CLEANIN | 2,400 | 2,400 |
| 55145 Total | | | | | 2,400 | 2,400 |
| 11 | 55146 | 5436 | ICA GYM | CUSTODIAL-SPECIAL CLEANIN | 2,400 | 2,400 |
| 55146 Total | | | | | 2,400 | 2,400 |
| 11 | 55147 | 5436 | RECITAL HALL | CUSTODIAL-SPECIAL CLEANIN | 2,400 | 2,400 |
| 55147 Total | | | | | 2,400 | 2,400 |
| 11 | 55148 | 5240 | SAULSBURY ROOM | GEN SUPPLIES | 800 | 800 |
| 11 | 55148 | 5436 | SAULSBURY ROOM | CUSTODIAL-SPECIAL CLEANIN | 2,400 | 2,400 |
| 55148 Total | | | | | 3,200 | 3,200 |
| 11 | 56101 | 5223 | ABE DISCRETIONARY | SOFTWARE & COMPUTER SUPPL | - | 400 |
| 11 | 56101 | 5225 | ABE DISCRETIONARY | INSTRUCT SUPPLY | 800 | 800 |
| 11 | 56101 | 5226 | ABE DISCRETIONARY | OFFICE SUPPLIES | - | 500 |
| 11 | 56101 | 5240 | ABE DISCRETIONARY | GEN SUPPLIES | 2,195 | 2,195 |
| 11 | 56101 | 5301 | ABE DISCRETIONARY | POSTAGE ALLOCATION | 800 | 800 |
| 11 | 56101 | 5308 | ABE DISCRETIONARY | INTERNAL CATERING | 3,000 | 1,800 |
| 11 | 56101 | 5318 | ABE DISCRETIONARY | PUBLIC RELATIONS | 1,500 | 1,815 |
| 11 | 56101 | 5349 | ABE DISCRETIONARY | OFF CAMPUS BUS EXP | 451 | 1,484 |



**Current Unrestricted Expenditure Budgets by Department
(Excludes F/T Salaries, Employee Travel, Staff Training, and Capital)**

| <u>Fund</u> | <u>Dept</u> | <u>Object</u> | <u>Department Name</u> | <u>Object of Expenditure</u> | <u>FY2015</u> | <u>FY2014</u> |
|--------------------|-------------|---------------|------------------------|------------------------------|-----------------|---------------------|
| | | | | | <u>Approved</u> | <u>Orig. Budget</u> |
| 11 | 56101 | 5383 | ABE DISCRETIONARY | OPERATING LEASE | 3,666 | 3,200 |
| 11 | 56101 | 5442 | ABE DISCRETIONARY | INTERNAL PRINTING | 3,000 | 1,040 |
| 11 | 56101 | 5512 | ABE DISCRETIONARY | TELEPHONE-LONG DIST | 50 | 50 |
| 56101 Total | | | | | 15,462 | 14,084 |
| 12 | 70101 | 5729 | BSKT MEN SCH | UNAWARDED BUDGET | 137,760 | 123,840 |
| 70101 Total | | | | | 137,760 | 123,840 |
| 12 | 70102 | 5729 | BSKT WOM SCHL | UNAWARDED BUDGET | 137,760 | 123,840 |
| 70102 Total | | | | | 137,760 | 123,840 |
| 12 | 70104 | 5729 | BASEBALL SCHL | UNAWARDED BUDGET | 157,640 | 144,480 |
| 70104 Total | | | | | 157,640 | 144,480 |
| 12 | 70105 | 5729 | SOFTBALL SCHL | UNAWARDED BUDGET | 135,120 | 123,840 |
| 70105 Total | | | | | 135,120 | 123,840 |
| 12 | 70106 | 5729 | GOLF SCHL | UNAWARDED BUDGET | 67,560 | 61,920 |
| 70106 Total | | | | | 67,560 | 61,920 |
| 12 | 70107 | 5729 | VOLLEYBALL SCHL | UNAWARDED BUDGET | 90,080 | 82,560 |
| 70107 Total | | | | | 90,080 | 82,560 |
| 12 | 70109 | 5729 | RODEO SCHL | UNAWARDED BUDGET | 137,760 | 123,840 |
| 70109 Total | | | | | 137,760 | 123,840 |
| 12 | 70111 | 5729 | X-CNTRY SCHL | UNAWARDED BUDGET | 67,560 | 61,920 |
| 70111 Total | | | | | 67,560 | 61,920 |
| 12 | 70114 | 5729 | TRAINER SCHL | UNAWARDED BUDGET | 44,160 | 41,280 |
| 70114 Total | | | | | 44,160 | 41,280 |
| 12 | 70115 | 5729 | CHEER SCHL | UNAWARDED BUDGET | 132,480 | 123,840 |
| 70115 Total | | | | | 132,480 | 123,840 |
| 12 | 70200 | 5722 | OC INST SCHOL | HOUSING SCHOLARSHIP | 21,500 | 20,000 |
| 70200 Total | | | | | 21,500 | 20,000 |
| 12 | 70201 | 5721 | OC TEXAS SCHOLARS | T/F SCHOLARSHIP | 12,100 | 11,250 |
| 70201 Total | | | | | 12,100 | 11,250 |
| 12 | 70202 | 5721 | OC ACAD SCHL | T/F SCHOLARSHIP | 59,700 | 55,500 |
| 70202 Total | | | | | 59,700 | 55,500 |
| 12 | 70204 | 5721 | OC ART SCHL | T/F SCHOLARSHIP | 16,100 | 17,500 |
| 70204 Total | | | | | 16,100 | 17,500 |
| 12 | 70206 | 5721 | OC CE SCHL | T/F SCHOLARSHIP | 33,300 | 31,000 |
| 70206 Total | | | | | 33,300 | 31,000 |
| 12 | 70211 | 5721 | OC HONORS SCHL | T/F SCHOLARSHIP | 22,100 | 20,600 |
| 70211 Total | | | | | 22,100 | 20,600 |
| 12 | 70214 | 5721 | OC PIANO SCHL | T/F SCHOLARSHIP | 10,000 | 9,300 |
| 70214 Total | | | | | 10,000 | 9,300 |
| 12 | 70216 | 5721 | OC BAND SCHL | T/F SCHOLARSHIP | 16,700 | 15,500 |
| 70216 Total | | | | | 16,700 | 15,500 |
| 12 | 70217 | 5721 | OC STRINGS SCHL | T/F SCHOLARSHIP | 1,100 | 1,050 |
| 70217 Total | | | | | 1,100 | 1,050 |
| 12 | 70218 | 5721 | OC CHOIR SCHL | T/F SCHOLARSHIP | 44,600 | 41,500 |
| 70218 Total | | | | | 44,600 | 41,500 |
| 12 | 70219 | 5721 | OC PHOTO SCHL | T/F SCHOLARSHIP | 9,500 | 8,800 |
| 70219 Total | | | | | 9,500 | 8,800 |
| 12 | 70221 | 5721 | OC PRES SCHL | T/F SCHOLARSHIP | 32,300 | 40,000 |



**Current Unrestricted Expenditure Budgets by Department
(Excludes F/T Salaries, Employee Travel, Staff Training, and Capital)**

| Fund | Dept | Object | Department Name | Object of Expenditure | FY2015 | FY2014 |
|--------------------|-------|--------|--------------------|---------------------------|----------------|----------------|
| | | | | | Approved | Orig. Budget |
| 70221 Total | | | | | 32,300 | 40,000 |
| 12 | 70223 | 5721 | OC SOPHOMORE SCHOL | T/F SCHOLARSHIP | 10,800 | 10,000 |
| 70223 Total | | | | | 10,800 | 10,000 |
| 12 | 70227 | 5721 | CPR SCHOLARSHIP | T/F SCHOLARSHIP | 10,800 | 10,000 |
| 70227 Total | | | | | 10,800 | 10,000 |
| 12 | 70260 | 5721 | COLLEGE NOW SCHOL | T/F SCHOLARSHIP | 86,000 | 80,000 |
| 70260 Total | | | | | 86,000 | 80,000 |
| 13 | 0 | 5490 | HLTH CAREERS | POOLED EXPENSE CONTROL | 88,885 | 103,950 |
| 14 | 0 | 5490 | COM SV | POOLED EXPENSE CONTROL | 50,300 | 537,040 |
| 15 | 0 | 5490 | OCCUP/WORKFORCE | POOLED EXPENSE CONTROL | 503,724 | 14,500 |
| 0 Total | | | | | 642,909 | 655,490 |
| 15 | 53860 | 5132 | OCCUP/WORKFORCE | CLASSIFIED-P/T | 2,576 | - |
| 53860 Total | | | | | 2,576 | - |
| 17 | 0 | 5490 | ED2GO | POOLED EXPENSE CONTROL | 12,600 | 10,500 |
| 0 Total | | | | | 12,600 | 10,500 |
| 18 | 66601 | 5151 | PHYS PLT ADM | NON-WORK STUDY | - | 2,000 |
| 18 | 66601 | 5226 | PHYS PLT ADM | OFFICE SUPPLIES | 1,000 | 1,000 |
| 18 | 66601 | 5240 | PHYS PLT ADM | GEN SUPPLIES | 1,500 | 1,500 |
| 18 | 66601 | 5262 | PHYS PLT ADM | UNIFORMS | 9,000 | 8,400 |
| 18 | 66601 | 5301 | PHYS PLT ADM | POSTAGE ALLOCATION | 50 | 50 |
| 18 | 66601 | 5311 | PHYS PLT ADM | DUES & MEMBERSHIPS | 600 | 600 |
| 18 | 66601 | 5370 | PHYS PLT ADM | SOFTWARE MAINT AGREE | 6,310 | 5,600 |
| 18 | 66601 | 5383 | PHYS PLT ADM | OPERATING LEASE | 1,056 | 1,056 |
| 18 | 66601 | 5442 | PHYS PLT ADM | INTERNAL PRINTING | 75 | 75 |
| 18 | 66601 | 5512 | PHYS PLT ADM | TELEPHONE-LONG DIST | 50 | 50 |
| 18 | 66601 | 5514 | PHYS PLT ADM | CELLULAR ACCESS | 2,800 | 2,400 |
| 66601 Total | | | | | 22,441 | 22,731 |
| 18 | 66602 | 5340 | PROP INSUR | INSURANCE | 210,000 | 187,500 |
| 66602 Total | | | | | 210,000 | 187,500 |
| 18 | 66603 | 5240 | GEN MAINT | GEN SUPPLIES | 2,000 | 2,000 |
| 18 | 66603 | 5249 | GEN MAINT | SMALL TOOLS < \$100 | 1,000 | 1,500 |
| 18 | 66603 | 5351 | GEN MAINT | EQUIPMENT RENTAL | 3,000 | 2,000 |
| 18 | 66603 | 5360 | GEN MAINT | EXTERMINATING | 12,636 | 10,000 |
| 18 | 66603 | 5362 | GEN MAINT | EQUIP REPAIRS | 120,000 | 120,000 |
| 18 | 66603 | 5371 | GEN MAINT | EQUIP MAINT AGREEMENT | 75,000 | 87,000 |
| 18 | 66603 | 5407 | GEN MAINT | CONTRACT SERVICES | 22,300 | 8,300 |
| 18 | 66603 | 5417 | GEN MAINT | INSPECTIONS, LICENSE, REG | 26,200 | 17,610 |
| 18 | 66603 | 5514 | GEN MAINT | CELLULAR ACCESS | 2,800 | 3,000 |
| 66603 Total | | | | | 264,936 | 251,410 |
| 18 | 66604 | 5240 | CUSTODIAL | GEN SUPPLIES | 2,000 | 2,465 |
| 18 | 66604 | 5407 | CUSTODIAL | CONTRACT SERVICES | 625,000 | 543,290 |
| 18 | 66604 | 5436 | CUSTODIAL | CUSTODIAL-SPECIAL CLEANIN | 25,000 | 10,000 |
| 66604 Total | | | | | 652,000 | 555,755 |
| 18 | 66605 | 5132 | GROUND | CLASSIFIED-P/T | 50,000 | 35,000 |
| 18 | 66605 | 5240 | GROUND | GEN SUPPLIES | 29,000 | 35,000 |
| 18 | 66605 | 5249 | GROUND | SMALL TOOLS < \$100 | 500 | 800 |
| 18 | 66605 | 5305 | GROUND | BASEBALL FIELD EXPENSES | 8,500 | 8,500 |



**Current Unrestricted Expenditure Budgets by Department
(Excludes F/T Salaries, Employee Travel, Staff Training, and Capital)**

| Fund | Dept | Object | Department Name | Object of Expenditure | FY2015 | FY2014 |
|--------------------|-------|--------|---------------------|------------------------|------------------|------------------|
| | | | | | Approved | Orig. Budget |
| 18 | 66605 | 5306 | GROUNDS | SOFTBALL FIELD EXPENSE | 6,500 | 6,500 |
| 18 | 66605 | 5307 | GROUNDS | DRIVING RANGE EXPENSE | 3,000 | 3,000 |
| 18 | 66605 | 5351 | GROUNDS | EQUIPMENT RENTAL | 6,000 | 5,000 |
| 18 | 66605 | 5362 | GROUNDS | EQUIP REPAIRS | 15,100 | 14,000 |
| 18 | 66605 | 5365 | GROUNDS | PARKING LOT REPAIRS | 12,000 | 12,000 |
| 18 | 66605 | 5407 | GROUNDS | CONTRACT SERVICES | 3,900 | - |
| 18 | 66605 | 5514 | GROUNDS | CELLULAR ACCESS | 1,800 | 2,400 |
| 66605 Total | | | | | 136,300 | 122,200 |
| 18 | 66606 | 5501 | UTILITIES | ELECTRICITY | 895,000 | 770,000 |
| 18 | 66606 | 5502 | UTILITIES | NATURAL GAS | 135,000 | 110,000 |
| 18 | 66606 | 5503 | UTILITIES | WATER/SEWER | 110,000 | 135,000 |
| 66606 Total | | | | | 1,140,000 | 1,015,000 |
| 18 | 66608 | 5132 | CONSTR | CLASSIFIED-P/T | 10,000 | 10,000 |
| 18 | 66608 | 5240 | CONSTR | GEN SUPPLIES | 14,000 | 14,000 |
| 18 | 66608 | 5249 | CONSTR | SMALL TOOLS < \$100 | 1,000 | 1,000 |
| 18 | 66608 | 5266 | CONSTR | PAINT & SUPPLIES | 20,000 | 21,000 |
| 18 | 66608 | 5363 | CONSTR | BLDG REPAIRS/REMODEL | 20,000 | 20,000 |
| 18 | 66608 | 5514 | CONSTR | CELLULAR ACCESS | 2,500 | 2,600 |
| 66608 Total | | | | | 67,500 | 68,600 |
| 21 | 92100 | 5240 | O'CUISINE/GRAB & GO | GEN SUPPLIES | 2,500 | 2,500 |
| 21 | 92100 | 5699 | O'CUISINE/GRAB & GO | COST OF GOODS SOLD | 2,145 | 8,000 |
| 92100 Total | | | | | 4,645 | 10,500 |
| 21 | 92101 | 5151 | O'CUISINE/GRAB & GO | NON-WORK STUDY | 23,000 | 12,000 |
| 21 | 92101 | 5240 | O'CUISINE/GRAB & GO | GEN SUPPLIES | 5,000 | 5,000 |
| 21 | 92101 | 5699 | O'CUISINE/GRAB & GO | COST OF GOODS SOLD | 17,000 | 10,000 |
| 92101 Total | | | | | 45,000 | 27,000 |
| 21 | 92102 | 5240 | O'CUISINE/GRAB & GO | GEN SUPPLIES | 2,000 | - |
| 21 | 92102 | 5699 | O'CUISINE/GRAB & GO | COST OF GOODS SOLD | 2,700 | 4,000 |
| 92102 Total | | | | | 4,700 | 4,000 |
| 22 | 92200 | 5132 | ATH DIRECTOR | CLASSIFIED-P/T | 1,000 | 1,000 |
| 22 | 92200 | 5151 | ATH DIRECTOR | NON-WORK STUDY | 2,500 | 2,500 |
| 22 | 92200 | 5226 | ATH DIRECTOR | OFFICE SUPPLIES | 1,000 | 1,000 |
| 22 | 92200 | 5240 | ATH DIRECTOR | GEN SUPPLIES | 700 | 700 |
| 22 | 92200 | 5262 | ATH DIRECTOR | UNIFORMS | 35,000 | 35,000 |
| 22 | 92200 | 5301 | ATH DIRECTOR | POSTAGE ALLOCATION | 300 | 300 |
| 22 | 92200 | 5311 | ATH DIRECTOR | DUES & MEMBERSHIPS | 600 | 500 |
| 22 | 92200 | 5318 | ATH DIRECTOR | PUBLIC RELATIONS | 3,500 | 3,500 |
| 22 | 92200 | 5383 | ATH DIRECTOR | OPERATING LEASE | 2,029 | 2,000 |
| 22 | 92200 | 5407 | ATH DIRECTOR | CONTRACT SERVICES | 41,000 | 38,000 |
| 22 | 92200 | 5411 | ATH DIRECTOR | EXTERNAL PRINTING | 3,000 | 3,000 |
| 22 | 92200 | 5426 | ATH DIRECTOR | PROMOTIONAL EXP | 6,000 | 7,000 |
| 22 | 92200 | 5442 | ATH DIRECTOR | INTERNAL PRINTING | 600 | 600 |
| 22 | 92200 | 5470 | ATH DIRECTOR | POST-C TRVL: GEN | 35,000 | 35,000 |
| 22 | 92200 | 5512 | ATH DIRECTOR | TELEPHONE-LONG DIST | 100 | 100 |
| 92200 Total | | | | | 132,329 | 130,200 |
| 22 | 92201 | 5226 | BASKETBALL MEN | OFFICE SUPPLIES | 150 | 150 |
| 22 | 92201 | 5240 | BASKETBALL MEN | GEN SUPPLIES | 6,500 | 6,000 |
| 22 | 92201 | 5301 | BASKETBALL MEN | POSTAGE ALLOCATION | 300 | 300 |



**Current Unrestricted Expenditure Budgets by Department
(Excludes F/T Salaries, Employee Travel, Staff Training, and Capital)**

| Fund | Dept | Object | Department Name | Object of Expenditure | FY2015 | FY2014 |
|--------------------|-------|--------|------------------|---------------------------|---------------|---------------|
| | | | | | Approved | Orig. Budget |
| 22 | 92201 | 5325 | BASKETBALL MEN | RECRUITING TRAVEL | 15,000 | 15,000 |
| 22 | 92201 | 5333 | BASKETBALL MEN | GAME TRAVEL | 18,000 | 14,000 |
| 22 | 92201 | 5512 | BASKETBALL MEN | TELEPHONE-LONG DIST | 200 | 200 |
| 92201 Total | | | | | 40,150 | 35,650 |
| 22 | 92202 | 5240 | BASKETBALL WOMEN | GEN SUPPLIES | 7,000 | 7,000 |
| 22 | 92202 | 5301 | BASKETBALL WOMEN | POSTAGE ALLOCATION | 100 | 500 |
| 22 | 92202 | 5325 | BASKETBALL WOMEN | RECRUITING TRAVEL | 6,700 | 6,700 |
| 22 | 92202 | 5333 | BASKETBALL WOMEN | GAME TRAVEL | 20,000 | 18,000 |
| 22 | 92202 | 5349 | BASKETBALL WOMEN | OFF CAMPUS BUS EXP | 180 | 180 |
| 22 | 92202 | 5512 | BASKETBALL WOMEN | TELEPHONE-LONG DIST | 100 | 400 |
| 92202 Total | | | | | 34,080 | 32,780 |
| 22 | 92204 | 5240 | BASEBALL | GEN SUPPLIES | 12,500 | 10,000 |
| 22 | 92204 | 5301 | BASEBALL | POSTAGE ALLOCATION | 400 | 400 |
| 22 | 92204 | 5325 | BASEBALL | RECRUITING TRAVEL | 10,000 | 10,000 |
| 22 | 92204 | 5333 | BASEBALL | GAME TRAVEL | 25,000 | 27,000 |
| 22 | 92204 | 5442 | BASEBALL | INTERNAL PRINTING | 200 | 100 |
| 22 | 92204 | 5512 | BASEBALL | TELEPHONE-LONG DIST | 250 | 250 |
| 92204 Total | | | | | 48,350 | 47,750 |
| 22 | 92205 | 5226 | SOFTBALL | OFFICE SUPPLIES | - | 300 |
| 22 | 92205 | 5240 | SOFTBALL | GEN SUPPLIES | 13,000 | 11,500 |
| 22 | 92205 | 5325 | SOFTBALL | RECRUITING TRAVEL | 9,000 | 9,000 |
| 22 | 92205 | 5333 | SOFTBALL | GAME TRAVEL | 29,500 | 27,500 |
| 22 | 92205 | 5442 | SOFTBALL | INTERNAL PRINTING | - | 500 |
| 92205 Total | | | | | 51,500 | 48,800 |
| 22 | 92206 | 5240 | GOLF MEN | GEN SUPPLIES | 6,500 | 6,500 |
| 22 | 92206 | 5301 | GOLF MEN | POSTAGE ALLOCATION | 115 | 115 |
| 22 | 92206 | 5325 | GOLF MEN | RECRUITING TRAVEL | 1,000 | 1,000 |
| 22 | 92206 | 5333 | GOLF MEN | GAME TRAVEL | 16,000 | 15,100 |
| 22 | 92206 | 5512 | GOLF MEN | TELEPHONE-LONG DIST | 150 | 150 |
| 92206 Total | | | | | 23,765 | 22,865 |
| 22 | 92207 | 5132 | VOLLEYBALL | CLASSIFIED-P/T | 5,000 | 5,000 |
| 22 | 92207 | 5223 | VOLLEYBALL | SOFTWARE & COMPUTER SUPPL | 500 | 500 |
| 22 | 92207 | 5226 | VOLLEYBALL | OFFICE SUPPLIES | 500 | 500 |
| 22 | 92207 | 5240 | VOLLEYBALL | GEN SUPPLIES | 7,500 | 7,500 |
| 22 | 92207 | 5301 | VOLLEYBALL | POSTAGE ALLOCATION | 100 | 100 |
| 22 | 92207 | 5325 | VOLLEYBALL | RECRUITING TRAVEL | 8,000 | 8,000 |
| 22 | 92207 | 5333 | VOLLEYBALL | GAME TRAVEL | 16,000 | 19,000 |
| 22 | 92207 | 5512 | VOLLEYBALL | TELEPHONE-LONG DIST | 100 | 100 |
| 92207 Total | | | | | 37,700 | 40,700 |
| 22 | 92209 | 5240 | RODEO | GEN SUPPLIES | 32,000 | 32,000 |
| 22 | 92209 | 5301 | RODEO | POSTAGE ALLOCATION | 225 | 60 |
| 22 | 92209 | 5311 | RODEO | DUES & MEMBERSHIPS | 300 | 300 |
| 22 | 92209 | 5325 | RODEO | RECRUITING TRAVEL | 5,200 | 5,200 |
| 22 | 92209 | 5333 | RODEO | GAME TRAVEL | 25,000 | 25,000 |
| 22 | 92209 | 5349 | RODEO | OFF CAMPUS BUS EXP | 1,000 | - |
| 22 | 92209 | 5442 | RODEO | INTERNAL PRINTING | 200 | 75 |
| 22 | 92209 | 5512 | RODEO | TELEPHONE-LONG DIST | 75 | 75 |
| 92209 Total | | | | | 64,000 | 62,710 |



**Current Unrestricted Expenditure Budgets by Department
(Excludes F/T Salaries, Employee Travel, Staff Training, and Capital)**

| Fund | Dept | Object | Department Name | Object of Expenditure | FY2015 | FY2014 |
|--------------------|-------|--------|--------------------|-----------------------|----------------|----------------|
| | | | | | Approved | Orig. Budget |
| 22 | 92211 | 5240 | CROSS COUNTRY | GEN SUPPLIES | 2,800 | 2,795 |
| 22 | 92211 | 5301 | CROSS COUNTRY | POSTAGE ALLOCATION | 50 | 50 |
| 22 | 92211 | 5325 | CROSS COUNTRY | RECRUITING TRAVEL | 1,800 | 1,800 |
| 22 | 92211 | 5333 | CROSS COUNTRY | GAME TRAVEL | 6,000 | 6,000 |
| 22 | 92211 | 5442 | CROSS COUNTRY | INTERNAL PRINTING | 50 | 50 |
| 22 | 92211 | 5512 | CROSS COUNTRY | TELEPHONE-LONG DIST | 50 | 20 |
| 92211 Total | | | | | 10,750 | 10,715 |
| 22 | 92212 | 5240 | TRACK & FIELD | GEN SUPPLIES | 1,000 | 1,000 |
| 22 | 92212 | 5301 | TRACK & FIELD | POSTAGE ALLOCATION | 50 | 50 |
| 22 | 92212 | 5325 | TRACK & FIELD | RECRUITING TRAVEL | 1,000 | 1,000 |
| 22 | 92212 | 5333 | TRACK & FIELD | GAME TRAVEL | 3,000 | 3,000 |
| 22 | 92212 | 5442 | TRACK & FIELD | INTERNAL PRINTING | 50 | 50 |
| 22 | 92212 | 5512 | TRACK & FIELD | TELEPHONE-LONG DIST | 50 | 50 |
| 92212 Total | | | | | 5,150 | 5,150 |
| 22 | 92214 | 5240 | TRAINER | GEN SUPPLIES | 18,000 | 16,000 |
| 22 | 92214 | 5311 | TRAINER | DUES & MEMBERSHIPS | 300 | 300 |
| 22 | 92214 | 5325 | TRAINER | RECRUITING TRAVEL | 250 | 250 |
| 22 | 92214 | 5333 | TRAINER | GAME TRAVEL | 4,500 | 4,500 |
| 22 | 92214 | 5340 | TRAINER | INSURANCE | 65,000 | 62,281 |
| 22 | 92214 | 5349 | TRAINER | OFF CAMPUS BUS EXP | 200 | 200 |
| 92214 Total | | | | | 88,250 | 83,531 |
| 22 | 92215 | 5240 | CHEER/DANCE | GEN SUPPLIES | 4,300 | 4,300 |
| 22 | 92215 | 5301 | CHEER/DANCE | POSTAGE ALLOCATION | 50 | 50 |
| 22 | 92215 | 5325 | CHEER/DANCE | RECRUITING TRAVEL | 2,000 | 2,000 |
| 22 | 92215 | 5333 | CHEER/DANCE | GAME TRAVEL | 9,000 | 10,000 |
| 22 | 92215 | 5407 | CHEER/DANCE | CONTRACT SERVICES | 4,400 | 4,400 |
| 22 | 92215 | 5442 | CHEER/DANCE | INTERNAL PRINTING | 50 | 50 |
| 22 | 92215 | 5512 | CHEER/DANCE | TELEPHONE-LONG DIST | 30 | 30 |
| 92215 Total | | | | | 19,830 | 20,830 |
| 23 | 92300 | 5383 | BOOKSTORE | OPERATING LEASE | 992 | 992 |
| 23 | 92300 | 5440 | BOOKSTORE | INTERNAL CHARGE-BACK | (992) | (992) |
| 92300 Total | | | | | - | - |
| 24 | 92400 | 5240 | CAFETERIA | GEN SUPPLIES | 800 | 2,000 |
| 24 | 92400 | 5351 | CAFETERIA | EQUIPMENT RENTAL | 3,600 | 3,400 |
| 24 | 92400 | 5362 | CAFETERIA | EQUIP REPAIRS | - | 1,000 |
| 24 | 92400 | 5407 | CAFETERIA | CONTRACT SERVICES | 6,600 | 6,600 |
| 92400 Total | | | | | 11,000 | 13,000 |
| 24 | 92402 | 5407 | DEPARTMENTAL SALES | CONTRACT SERVICES | 80,000 | 70,000 |
| 92402 Total | | | | | 80,000 | 70,000 |
| 24 | 92403 | 5407 | CATERING | CONTRACT SERVICES | 50,000 | 55,000 |
| 92403 Total | | | | | 50,000 | 55,000 |
| 24 | 92404 | 5407 | MEAL PLANS | CONTRACT SERVICES | 310,000 | 300,000 |
| 92404 Total | | | | | 310,000 | 300,000 |
| 24 | 92405 | 5407 | CASH CARD SALES | CONTRACT SERVICES | - | 10,000 |
| 92405 Total | | | | | - | 10,000 |
| 25 | 92503 | 5151 | WRANGLER HALL | NON-WORK STUDY | 2,500 | 2,500 |
| 25 | 92503 | 5240 | WRANGLER HALL | GEN SUPPLIES | 2,500 | 2,500 |



**Current Unrestricted Expenditure Budgets by Department
(Excludes F/T Salaries, Employee Travel, Staff Training, and Capital)**

| <u>Fund</u> | <u>Dept</u> | <u>Object</u> | <u>Department Name</u> | <u>Object of Expenditure</u> | <u>FY2015</u> | <u>FY2014</u> |
|--------------------|-------------|---------------|------------------------|------------------------------|-----------------|---------------------|
| | | | | | <u>Approved</u> | <u>Orig. Budget</u> |
| 25 | 92503 | 5362 | WRANGLER HALL | EQUIP REPAIRS | 5,000 | 5,000 |
| 25 | 92503 | 5363 | WRANGLER HALL | BLDG REPAIRS/REMODEL | 5,000 | 5,000 |
| 25 | 92503 | 5436 | WRANGLER HALL | CUSTODIAL-SPECIAL CLEANIN | 2,000 | 2,000 |
| 92503 Total | | | | | 17,000 | 17,000 |
| 25 | 92506 | 5132 | CENTURY COMMONS | CLASSIFIED-P/T | 10,000 | 5,000 |
| 25 | 92506 | 5151 | CENTURY COMMONS | NON-WORK STUDY | 25,000 | 10,000 |
| 25 | 92506 | 5240 | CENTURY COMMONS | GEN SUPPLIES | 5,000 | 5,000 |
| 25 | 92506 | 5351 | CENTURY COMMONS | EQUIPMENT RENTAL | 8,200 | 9,000 |
| 25 | 92506 | 5362 | CENTURY COMMONS | EQUIP REPAIRS | 10,000 | 13,000 |
| 25 | 92506 | 5363 | CENTURY COMMONS | BLDG REPAIRS/REMODEL | 40,000 | 40,000 |
| 25 | 92506 | 5436 | CENTURY COMMONS | CUSTODIAL-SPECIAL CLEANIN | 3,000 | 5,000 |
| 25 | 92506 | 5501 | CENTURY COMMONS | ELECTRICITY | 75,000 | 65,000 |
| 25 | 92506 | 5502 | CENTURY COMMONS | NATURAL GAS | 6,000 | 6,000 |
| 25 | 92506 | 5504 | CENTURY COMMONS | CABLE TV | 10,000 | 10,000 |
| 92506 Total | | | | | 192,200 | 168,000 |
| 27 | 92700 | 5132 | GOLF FACILITY | CLASSIFIED-P/T | 20,000 | 20,000 |
| 27 | 92700 | 5151 | GOLF FACILITY | NON-WORK STUDY | 7,000 | 7,000 |
| 27 | 92700 | 5226 | GOLF FACILITY | OFFICE SUPPLIES | 250 | 250 |
| 27 | 92700 | 5240 | GOLF FACILITY | GEN SUPPLIES | 4,400 | 4,000 |
| 27 | 92700 | 5362 | GOLF FACILITY | EQUIP REPAIRS | 6,000 | 6,000 |
| 27 | 92700 | 5383 | GOLF FACILITY | OPERATING LEASE | 19,800 | 19,800 |
| 27 | 92700 | 5504 | GOLF FACILITY | CABLE TV | 600 | 552 |
| 27 | 92700 | 5699 | GOLF FACILITY | COST OF GOODS SOLD | 2,500 | 2,300 |
| 92700 Total | | | | | 60,550 | 59,902 |
| 29 | 22602 | 5226 | ST ACTIVITIES | OFFICE SUPPLIES | 3,750 | 1,200 |
| 29 | 22602 | 5240 | ST ACTIVITIES | GEN SUPPLIES | 9,398 | 5,000 |
| 29 | 22602 | 5270 | ST ACTIVITIES | ENTERTAINMENT SUPPLY | 41,937 | 23,500 |
| 29 | 22602 | 5301 | ST ACTIVITIES | POSTAGE ALLOCATION | - | 10 |
| 29 | 22602 | 5308 | ST ACTIVITIES | INTERNAL CATERING | 4,500 | 3,500 |
| 29 | 22602 | 5311 | ST ACTIVITIES | DUES & MEMBERSHIPS | 800 | 700 |
| 29 | 22602 | 5331 | ST ACTIVITIES | STUDENT TRAVEL | 7,350 | 2,800 |
| 29 | 22602 | 5349 | ST ACTIVITIES | OFF CAMPUS BUS EXP | 2,000 | 100 |
| 29 | 22602 | 5407 | ST ACTIVITIES | CONTRACT SERVICES | - | 2,000 |
| 29 | 22602 | 5442 | ST ACTIVITIES | INTERNAL PRINTING | 3,000 | 200 |
| 29 | 22602 | 5450 | ST ACTIVITIES | MISC EXPENSE | 25,000 | - |
| 29 | 22602 | 5512 | ST ACTIVITIES | TELEPHONE-LONG DIST | 25 | - |
| 22602 Total | | | | | 97,760 | 39,010 |
| 29 | 22603 | 5240 | INTRAMURALS | GEN SUPPLIES | 3,000 | 1,500 |
| 29 | 22603 | 5311 | INTRAMURALS | DUES & MEMBERSHIPS | 600 | 600 |
| 29 | 22603 | 5331 | INTRAMURALS | STUDENT TRAVEL | 2,400 | - |
| 29 | 22603 | 5407 | INTRAMURALS | CONTRACT SERVICES | - | 1,500 |
| 22603 Total | | | | | 6,000 | 3,600 |
| 29 | 22604 | 5226 | ST CONGRESS | OFFICE SUPPLIES | 325 | 100 |
| 29 | 22604 | 5240 | ST CONGRESS | GEN SUPPLIES | 7,000 | 1,000 |
| 29 | 22604 | 5311 | ST CONGRESS | DUES & MEMBERSHIPS | 225 | 500 |
| 29 | 22604 | 5331 | ST CONGRESS | STUDENT TRAVEL | 6,000 | 5,000 |
| 29 | 22604 | 5349 | ST CONGRESS | OFF CAMPUS BUS EXP | 250 | - |
| 29 | 22604 | 5442 | ST CONGRESS | INTERNAL PRINTING | 200 | 100 |



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

| <u>Fund</u> | <u>Dept</u> | <u>Object</u> | <u>Department Name</u> | <u>Object of Expenditure</u> | <u>FY2015</u> | <u>FY2014</u> |
|--------------------|-------------|---------------|---------------------------|------------------------------|-------------------|---------------------|
| | | | | | <u>Approved</u> | <u>Orig. Budget</u> |
| 22604 Total | | | | | 14,000 | 6,700 |
| 29 | 22605 | 5151 | STUDENT PROGRAMMING BOARD | NON-WORK STUDY | 4,000 | - |
| 29 | 22605 | 5240 | STUDENT PROGRAMMING BOARD | GEN SUPPLIES | 5,000 | - |
| 29 | 22605 | 5270 | STUDENT PROGRAMMING BOARD | ENTERTAINMENT SUPPLY | 10,000 | - |
| 29 | 22605 | 5308 | STUDENT PROGRAMMING BOARD | INTERNAL CATERING | 2,000 | - |
| 29 | 22605 | 5442 | STUDENT PROGRAMMING BOARD | INTERNAL PRINTING | 1,000 | - |
| 22605 Total | | | | | 22,000 | - |
| 29 | 22606 | 5151 | COFFEE SHOP | NON-WORK STUDY | - | 12,000 |
| 29 | 22606 | 5240 | COFFEE SHOP | GEN SUPPLIES | - | 1,600 |
| 29 | 22606 | 5351 | COFFEE SHOP | EQUIPMENT RENTAL | - | 2,400 |
| 29 | 22606 | 5699 | COFFEE SHOP | COST OF GOODS SOLD | - | 12,000 |
| 22606 Total | | | | | - | 28,000 |
| 29 | 22616 | 5699 | CONCESSIONS | COST OF GOODS SOLD | 6,000 | 6,000 |
| 22616 Total | | | | | 6,000 | 6,000 |
| Grand Total | | | | | 12,122,808 | 11,312,175 |

CAPITAL & EQUIPMENT BUDGET
Current Unrestricted Funds 2014-2015

| Fund | Dept. | Dept. Name | Description | New Proj Ref # | Budget |
|------|-------|-----------------------|--|----------------|--------|
| 11 | 10300 | Inst Eff | Compliance Assist Software for SACS accreditation report | | 7,000 |
| 11 | 10350 | Campus Police | Motorola XTS2500 portable radios, 800 NHS, impress charger GPS microphone (QTY: 2) | | 6,500 |
| 11 | 10356 | Facility Contracts | Vesalite "16" elevated ramp for graduation | | 9,466 |
| 11 | 10359 | Transportation | Used mini backhoe/front end loader | | 14,000 |
| 11 | 10359 | Transportation | Used forklift (current one is unsafe and unusable) | | 12,000 |
| 11 | 10361 | Info Tech | Computer and printer for new staff position | | 1,500 |
| 11 | 10361 | Info Tech | Commvault backup software - expand licenses to meet growing storage demands. | | 11,000 |
| 11 | 10361 | Info Tech | PDQ Deploy - replacing Secunia CSI (\$20,000) with a comparable \$3,000 package, resulting in \$17,000 savings | | 3,000 |
| 11 | 10361 | Info Tech | New PA system to replace broken equipment/upgrades to sports center systems and equipment | | 5,000 |
| 11 | 10361 | Info Tech | Hand cart | | 210 |
| 11 | 10361 | Info Tech | Servers (QTY: 2) for VDI (Virtual Desktop Integration). | 10361-1 | 48,000 |
| 11 | 10361 | Info Tech | Exchange upgrades (6 servers - older will be repurposed). No direct upgrade path, servers have to be in place to upgrade. Currently on Exchange 2007 and we are 2 versions behind. | 10361-2 | 66,000 |
| 11 | 10361 | Info Tech | KVM switch for data center. At capacity on current one and will add capacity so we can connect to our servers in the racks. | 10361-3 | 18,000 |
| 11 | 10370 | General Institutional | Unscheduled furniture purchases | | 80,000 |
| 11 | 22302 | Enrollment Services | Scanners for Wrangler Express stations (QTY: 5) | | 4,500 |
| 11 | 22340 | Student Completion | Computer and printer for new staff position | | 1,500 |
| 11 | 22350 | Testing | scanners (QTY: 2) | | 1,800 |
| 11 | 22601 | Student Life | Replace Wii with new generation Wii U system | | 300 |
| 11 | 22601 | Student Life | Replace PS2 with PS4 | | 400 |
| 11 | 22601 | Student Life | Replace Xbox 360 with Xbox One | | 400 |
| 11 | 30300 | Biology | Various Microscope Slides (Qty:150) | | 965 |
| 11 | 30300 | Biology | 3B Arm Musculature Model (891W1177) (Qty: 4) | | 1,968 |
| 11 | 30300 | Biology | 3B Leg Musculature Model (81W1164) (QTY:4) | | 2,742 |
| 11 | 30300 | Biology | 3B Muscle Fiber Model (81W3029) (Qty: 1) | | 266 |
| 11 | 30300 | Biology | 3B Nervous System Model (81W108) (Qty:1) | | 360 |
| 11 | 30300 | Biology | Functional Lung Model (81W7000) (Qty:1) | | 69 |
| 11 | 30300 | Biology | Altay Cardiac Muscle Structure Model (81W5101)(Qty:4) | | 846 |
| 11 | 30300 | Biology | Altay Microstructure of the Stomach Wall Model (81W5088) (Qty:4) | | 700 |
| 11 | 30300 | Biology | Ward's Intestinal Wall Model (81W0800)(QTY:4) | | 2,506 |
| 11 | 30300 | Biology | Altay Lung Pathology Model (81W3357)(Qty:2) | | 157 |
| 11 | 30501 | Speech | New Printer | | 150 |
| 11 | 30501 | Speech | VHS video camera with 2 flip cameras for recording speeches | | 300 |
| 11 | 30501 | Speech | Web cams and microphones (QTY: 3) | | 150 |
| 11 | 30700 | Physical Ed | Interactive projector | | 1,600 |
| 11 | 30900 | Art | Electric pottery wheels (QTY: 10) | 30900-3 | 6,575 |
| 11 | 30900 | Art | Electric kilns (QTY: 2) | 30900-3 | 4,520 |
| 11 | 30900 | Art | Miter saw | 30900-3 | 1,400 |
| 11 | 30900 | Art | Circular Saw | 30900-3 | 1,035 |
| 11 | 30900 | Art | Spray booth | 30900-3 | 768 |
| 11 | 30901 | Drama | Compound Miter Saw | | 450 |
| 11 | 30901 | Drama | Table Saw | | 570 |
| 11 | 30901 | Drama | 20-Volt brushless motor Cordless combo kit | | 260 |
| 11 | 30901 | Drama | Stereo recording microphones (QTY: 2) Jack Rodgers Auditorium | | 1,100 |
| 11 | 30901 | Drama | HD video recorder Jack Rodgers Auditorium | | 1,000 |
| 11 | 30901 | Drama | Retractable screen and video projector Jack Rodgers Auditorium | | 2,750 |

CAPITAL & EQUIPMENT BUDGET
Current Unrestricted Funds 2014-2015

| Fund | Dept. | Dept. Name | Description | New Proj Ref # | Budget |
|------|-------|---------------------|--|----------------|--------|
| 11 | 30901 | Drama | Ceiling mounted speakers Jack Rodgers Auditorium | | 500 |
| 11 | 30901 | Drama | 20-Gallon Shop Vac | | 170 |
| 11 | 30902 | Music | Projector for Music Literature classroom | | 1,500 |
| 11 | 30903 | Instr Music | Steinway Replacement Project | | 25,000 |
| 11 | 31301 | INRW | Laptop computer for Dr. Jones | | 1,200 |
| 11 | 31600 | Chemistry | Mettler Toledo pH meters (QTY: 8) | | 2,700 |
| 11 | 31601 | Geology | Nikon E200 POL Microscopes (QTY: 2) | 31601-1 | 11,207 |
| 11 | 33500 | Welding | Miller Pipewrx System | | 9,900 |
| 11 | 33500 | Welding | Computer and printer for new faculty position | | 500 |
| 11 | 33500 | Welding | Computer and printer for new faculty position | | 500 |
| 11 | 33510 | Auto Mech | DRB III Chrysler scan tool | | 6,000 |
| 11 | 33530 | Cosmetology | Shampoo Bowls & Chairs | | 5,990 |
| 11 | 33530 | Cosmetology | 10 function skin care system | | 1,075 |
| 11 | 33530 | Cosmetology | Advanced veneer school kit for gel nails (QTY: 4) | | 356 |
| 11 | 33530 | Cosmetology | Professional foot spa (QTY: 2) | | 63 |
| 11 | 33530 | Cosmetology | Portable nail table (QTY: 4) | | 352 |
| 11 | 33540 | Fire Tech | HP Deskjet 6940 color printers (QTY: 2) | | 200 |
| 11 | 33540 | Fire Tech | Phase II Equipment Request-5SCBA harness and masks required by TCFP | | 18,000 |
| 11 | 33540 | Fire Tech | Phase II Equipment Request - 14 SCBA cylinders for basic fire training | | 15,400 |
| 11 | 33540 | Fire Tech | Phase II Equipment Request - 12-1.75" key red colored fire hose 50' section coupled-dbl jacket | | 1,600 |
| 11 | 33540 | Fire Tech | Phase II Equipment Request - Rapid Intervention Training (RIT) training prop | | 5,000 |
| 11 | 33540 | Fire Tech | Phase II Equipment Request - broadcasting capability with P/A/ System for training field and burn building | | 5,000 |
| 11 | 33550 | Criminal Justice | Computer and printer for new faculty position | | 1,139 |
| 11 | 33550 | Criminal Justice | Office furniture for new faculty position | | 1,460 |
| 11 | 33560 | Machine Tech | Indexing Spacer and Chuck for Milling Machine | | 2,800 |
| 11 | 33560 | Machine Tech | 3-way angle vice for Milling Machine | | 1,000 |
| 11 | 33560 | Machine Tech | Computer and printer for new faculty position | | 1,500 |
| 11 | 33580 | Photography | MD898LL/A Mac Pro 3.5GHz 6-Core Intel Xeon E5 (QTY: 2) | 33580-1 | 7,198 |
| 11 | 33580 | Photography | ME253LL/A Mac Pro: 3.7GHz Quad-Core Intel Xeon E5 15x 2,699.00 | 33580-1 | 9,016 |
| 11 | 33580 | Photography | S3129LL/A AppleCare Protection Plan for Mac Pro (QTY: 15) | 33580-1 | 2,985 |
| 11 | 33580 | Photography | MC914LL/B Apple Thunderbolt Display (27-inch) (QTY: 17) | 33580-1 | 15,283 |
| 11 | 33580 | Photography | S3133LL/A AppleCare Protection Plan for Apple Display (Qty: 17) | 33580-1 | 1,343 |
| 11 | 33580 | Photography | Canon imagePROGRAF iPF6450 printer with spectrometer | 33580-1 | 4,100 |
| 11 | 33580 | Photography | Pigment inks set for canon printer | 33580-1 | 1,618 |
| 11 | 33621 | Voc NURSING-Andrews | Computer and printer for new faculty position | | 1,500 |
| 11 | 33660 | Surgical Tech | Computer and printer for new faculty position | | 1,500 |
| 11 | 33690 | EMS | Lifepak 12/15 Defrib/Cardiac Monitor w/12 lead capability | | 20,000 |
| 11 | 33690 | EMS | Computer and color printer for program coordinator office | | 1,500 |
| 11 | 33730 | Energy Tech | Computer and printer for new faculty position | | 1,500 |
| 11 | 40101 | LRC | Scanner | 40101-2 | 500 |
| 11 | 40101 | LRC | 6031 - LRC Faculty Requested Books | | 39,000 |
| 11 | 40101 | LRC | 6032 - LRC Bound Periodicals | | 21,000 |
| 11 | 40101 | LRC | 6034 - LRC Software (New EBSCO Discovery Service) | 40101-1 | 13,500 |
| 11 | 40101 | LRC | 6036 - LRC Books | | 33,000 |
| 11 | 40505 | Children's Center | Paper shredder | | 332 |
| 11 | 40505 | Children's Center | Wooden shelf for block center in Older's classroom | | 350 |
| 11 | 40505 | Children's Center | Toddler dramatic play table with four toddler chairs | | 315 |

CAPITAL & EQUIPMENT BUDGET
Current Unrestricted Funds 2014-2015

| Fund | Dept. | Dept. Name | Description | New Proj Ref # | Budget |
|--|--------------|---------------------|---|-----------------------|----------------|
| 11 | 40505 | Children's Center | Teaching Easel | | 300 |
| 11 | 40505 | Children's Center | Oval Activity Rug | | 500 |
| 11 | 40505 | Children's Center | Double-sided Storage Unit for Younger's block center | | 400 |
| 11 | 40505 | Children's Center | Sand Box Cover | | 650 |
| 11 | 40505 | Children's Center | 4-Way Sand & Water Table for Jr. Wrangler classroom | | 300 |
| 11 | 55110 | Sports Ctr Facility | Furniture for Main lobby (2 sofas, 2 lounge chairs, 4 hospitality tables and 20 stackable chairs) | | 9,600 |
| 11 | 55115 | Sports Ctr Fitness | Fitness Equipment Lease Payment (replacing all the fitness equipment in the fitness center and the ICA weight room) | | 49,804 |
| 18 | 66603 | Gen Maint | Sewer Jetter machine | 66603-2 | 4,600 |
| 22 | 92205 | Softball | Pitching nets and Safety fungo nets | | 1,200 |
| 22 | 92205 | Softball | Pitching mats and hitting mats | | 1,000 |
| 22 | 92207 | Volleyball | Safety pads and net tape | | 1,500 |
| 22 | 92209 | Rodeo | Arena repairs on gates and panels | | 7,500 |
| 25 | 92506 | Student Housing | Furniture and Fixtures annual replacements | | 100,000 |
| 25 | 92506 | Student Housing | TV replacements (QTY: 3) | | 3,000 |
| 29 | 22602 | St Activities | Outdoor projection system | | 8,000 |
| 29 | 22602 | St Activities | Poster paper roll cutter rack | | 540 |
| 29 | 22603 | Intramural Sports | Indoor/outdoor portable rechargeable scoreboard w/ remote and wheeled stand | | 1,200 |
| Subtotal - Current Unrestricted Funds | | | | | 809,529 |

**CAPITAL & EQUIPMENT BUDGET
Grant Funds 2014-2015**

| Dept | Dept Name | Description | New Proj Ref # | Budget |
|---|----------------------|--|-----------------------|-----------------------|
| 33520 | Diesel | Diesel Tool Kits (MAC) 12 kits | | 26,916 |
| 33540 | Fire Tech | Four - 4 channel radios (UHF) as OFR no longer provides this | | 2,000 |
| 33540 | Fire Tech | Rescue Randy (NFPA 1403 required for live fire training) | | 1,500 |
| 33540 | Fire Tech | 2 laptop computers for ConfRm/Incident Mgmt | | 2,200 |
| 33540 | Fire Tech | iPad (32) | | 22,400 |
| 33540 | Fire Tech | Phase II Equipment Request - 1.5" to 5" LDH roller hose | | 3,000 |
| 33540 | Fire Tech | Phase II Equipment Request - CO2 Fire Extinguisher training (OFR no longer providing assistance) | | 300 |
| 33550 | Criminal Justice | 20 computers | 33550-1 | 20,000 |
| 33620 | VOC Nursing-Monahans | 5 computers and workstations for the computer lab | | 5,500 |
| 33680 | Radiologic Tech | 5-year old Sport Anthropomorphic Trunk Phantom | | 14,115 |
| 33690 | EMS | Laerdal Airway Mgmt Trainer (replaces 1 of 3 damaged) | | 2,000 |
| 33580 | Photography | ME253LL/A Mac Pro: 3.7GHz Quad-Core Intel Xeon E5 15x | 33580-1 | 31,469 |
| Total Grant Funded Capital Budget - Perkins Funded | | | | <u>131,400</u> |

FACULTY SALARY SCHEDULE

Revised for September 2014 - August 2015

| 9-MONTH FACULTY | | | | | |
|-----------------|------------|----------------|--------------|---------------|-----------|
| Step | Instructor | Asst Professor | Assoc Prof I | Assoc Prof II | Professor |
| 1 | 42,500 | 43,775 | 45,088 | 46,441 | |
| 2 | 43,109 | 44,402 | 45,734 | 47,106 | |
| 3 | 43,718 | 45,029 | 46,380 | 47,771 | 49,164 |
| 4 | 44,327 | 45,656 | 47,026 | 48,436 | 49,849 |
| 5 | 44,936 | 46,283 | 47,672 | 49,101 | 50,534 |
| 6 | 45,545 | 46,910 | 48,318 | 49,766 | 51,219 |
| 7 | 46,154 | 47,537 | 48,964 | 50,431 | 51,904 |
| 8 | 46,763 | 48,164 | 49,610 | 51,096 | 52,589 |
| 9 | 47,372 | 48,791 | 50,256 | 51,761 | 53,274 |
| 10 | 47,981 | 49,418 | 50,902 | 52,426 | 53,959 |
| 11 | 48,590 | 50,045 | 51,548 | 53,091 | 54,644 |
| 12 | 49,199 | 50,672 | 52,194 | 53,756 | 55,329 |
| 13 | 49,808 | 51,299 | 52,840 | 54,421 | 56,014 |
| 14 | 50,417 | 51,926 | 53,486 | 55,086 | 56,699 |
| 15 | 51,026 | 52,553 | 54,132 | 55,751 | 57,384 |
| 16 | 51,635 | 53,180 | 54,778 | 56,416 | 58,069 |
| 17 | 52,244 | 53,807 | 55,424 | 57,081 | 58,754 |
| 18 | 52,853 | 54,434 | 56,070 | 57,746 | 59,439 |
| 19 | 53,462 | 55,061 | 56,716 | 58,411 | 60,124 |
| 20 | 54,071 | 55,688 | 57,362 | 59,076 | 60,809 |
| 21 | 54,680 | 56,315 | 58,008 | 59,741 | 61,494 |
| 22 | 55,289 | 56,942 | 58,654 | 60,406 | 62,179 |
| 23 | 55,898 | 57,569 | 59,300 | 61,071 | 62,864 |
| 24 | 56,507 | 58,196 | 59,946 | 61,736 | 63,549 |
| 25 | 57,116 | 58,823 | 60,592 | 62,401 | 64,234 |
| 26 | 57,725 | 59,450 | 61,238 | 63,066 | 64,919 |
| 27 | 58,334 | 60,077 | 61,884 | 63,731 | 65,604 |
| 28 | 58,943 | 60,704 | 62,530 | 64,396 | 66,289 |
| 29 | 59,552 | 61,331 | 63,176 | 65,061 | 66,974 |
| 30 | 60,161 | 61,958 | 63,822 | 65,726 | 67,659 |
| 31 | 60,770 | 62,585 | 64,468 | 66,391 | 68,344 |
| 32 | 61,379 | 63,212 | 65,114 | 67,056 | 69,029 |
| 33 | | | 65,760 | 67,721 | 69,714 |
| 34 | | | 66,406 | 68,386 | 70,399 |
| 35 | | | 67,052 | 69,051 | 71,084 |
| 36 | | | | | 71,769 |
| 37 | | | | | 72,454 |
| 38 | | | | | 73,139 |
| 39 | | | | | 73,824 |
| 40 | | | | | 74,509 |

| 12-MONTH FACULTY | | | | | |
|------------------|------------|----------------|--------------|---------------|-----------|
| Step | Instructor | Asst Professor | Assoc Prof I | Assoc Prof II | Professor |
| 1 | 52,828 | 54,412 | 56,044 | 57,726 | |
| 2 | 53,584 | 55,192 | 56,847 | 58,553 | |
| 3 | 54,341 | 55,971 | 57,650 | 59,379 | 61,111 |
| 4 | 55,098 | 56,750 | 58,453 | 60,206 | 61,962 |
| 5 | 55,855 | 57,530 | 59,256 | 61,033 | 62,814 |
| 6 | 56,612 | 58,309 | 60,059 | 61,859 | 63,665 |
| 7 | 57,369 | 59,088 | 60,862 | 62,686 | 64,517 |
| 8 | 58,126 | 59,868 | 61,665 | 63,512 | 65,368 |
| 9 | 58,883 | 60,647 | 62,468 | 64,339 | 66,220 |
| 10 | 59,640 | 61,427 | 63,271 | 65,166 | 67,071 |
| 11 | 60,397 | 62,206 | 64,074 | 65,992 | 67,922 |
| 12 | 61,154 | 62,985 | 64,877 | 66,819 | 68,774 |
| 13 | 61,911 | 63,765 | 65,680 | 67,645 | 69,625 |
| 14 | 62,668 | 64,544 | 66,483 | 68,472 | 70,477 |
| 15 | 63,425 | 65,323 | 67,286 | 69,298 | 71,328 |
| 16 | 64,182 | 66,103 | 68,089 | 70,125 | 72,180 |
| 17 | 64,939 | 66,882 | 68,892 | 70,952 | 73,031 |
| 18 | 65,696 | 67,661 | 69,695 | 71,778 | 73,883 |
| 19 | 66,453 | 68,441 | 70,498 | 72,605 | 74,734 |
| 20 | 67,210 | 69,220 | 71,301 | 73,431 | 75,586 |
| 21 | 67,967 | 70,000 | 72,104 | 74,258 | 76,437 |
| 22 | 68,724 | 70,779 | 72,907 | 75,085 | 77,288 |
| 23 | 69,481 | 71,558 | 73,710 | 75,911 | 78,140 |
| 24 | 70,238 | 72,338 | 74,513 | 76,738 | 78,991 |
| 25 | 70,995 | 73,117 | 75,316 | 77,564 | 79,843 |
| 26 | 71,752 | 73,896 | 76,119 | 78,391 | 80,694 |
| 27 | 72,509 | 74,676 | 76,922 | 79,218 | 81,546 |
| 28 | 73,266 | 75,455 | 77,725 | 80,044 | 82,397 |
| 29 | 74,023 | 76,234 | 78,528 | 80,871 | 83,249 |
| 30 | 74,780 | 77,014 | 79,331 | 81,697 | 84,100 |
| 31 | 75,537 | 77,793 | 80,134 | 82,524 | 84,952 |
| 32 | 76,294 | 78,573 | 80,937 | 83,351 | 85,803 |
| 33 | | | 81,740 | 84,177 | 86,655 |
| 34 | | | 82,543 | 85,004 | 87,506 |
| 35 | | | 83,346 | 85,830 | 88,357 |
| 36 | | | 0 | 0 | 89,209 |
| 37 | | | 0 | 0 | 90,060 |
| 38 | | | | | 90,912 |
| 39 | | | | | 91,763 |
| 40 | | | | | 92,615 |

**CLASSIFIED SALARY SCALES
APPROVED FOR FY2014-2015**

| STEP | Secretary/ Clerk I | Secretary/ Clerk II | Secretary/ Clerk III | Secretary/ Clerk IV | Secretary/ Clerk V | Physical Plant I | Physical Plant II | Physical Plant III | Physical Plant IV | Physical Plant V | Teacher CC I | Teacher CC II | Teacher CC III | Teacher CC IV | Teacher CC V |
|------|-----------------------|------------------------|-------------------------|------------------------|-----------------------|---------------------|----------------------|-----------------------|----------------------|---------------------|-----------------|------------------|-------------------|------------------|-----------------|
| 1 | 20,000 | 21,800 | 23,762 | 25,901 | 28,232 | 22,500 | 24,525 | 26,732 | 29,138 | 31,760 | 21,000 | 22,890 | 24,950 | 27,196 | 29,644 |
| 2 | 20,357 | 22,189 | 24,186 | 26,364 | 28,736 | 22,902 | 24,963 | 27,209 | 29,658 | 32,327 | 21,375 | 23,299 | 25,396 | 27,682 | 30,173 |
| 3 | 20,714 | 22,578 | 24,610 | 26,827 | 29,240 | 23,304 | 25,401 | 27,686 | 30,178 | 32,894 | 21,750 | 23,708 | 25,842 | 28,168 | 30,702 |
| 4 | 21,071 | 22,967 | 25,034 | 27,290 | 29,744 | 23,706 | 25,839 | 28,163 | 30,698 | 33,461 | 22,125 | 24,117 | 26,288 | 28,654 | 31,231 |
| 5 | 21,428 | 23,356 | 25,458 | 27,753 | 30,248 | 24,108 | 26,277 | 28,640 | 31,218 | 34,028 | 22,500 | 24,526 | 26,734 | 29,140 | 31,760 |
| 6 | 21,785 | 23,745 | 25,882 | 28,216 | 30,752 | 24,510 | 26,715 | 29,117 | 31,738 | 34,595 | 22,875 | 24,935 | 27,180 | 29,626 | 32,289 |
| 7 | 22,142 | 24,134 | 26,306 | 28,679 | 31,256 | 24,912 | 27,153 | 29,594 | 32,258 | 35,162 | 23,250 | 25,344 | 27,626 | 30,112 | 32,818 |
| 8 | 22,499 | 24,523 | 26,730 | 29,142 | 31,760 | 25,314 | 27,591 | 30,071 | 32,778 | 35,729 | 23,625 | 25,753 | 28,072 | 30,598 | 33,347 |
| 9 | 22,856 | 24,912 | 27,154 | 29,605 | 32,264 | 25,716 | 28,029 | 30,548 | 33,298 | 36,296 | 24,000 | 26,162 | 28,518 | 31,084 | 33,876 |
| 10 | 23,213 | 25,301 | 27,578 | 30,068 | 32,768 | 26,118 | 28,467 | 31,025 | 33,818 | 36,863 | 24,375 | 26,571 | 28,964 | 31,570 | 34,405 |
| 11 | 23,570 | 25,690 | 28,002 | 30,531 | 33,272 | 26,520 | 28,905 | 31,502 | 34,338 | 37,430 | 24,750 | 26,980 | 29,410 | 32,056 | 34,934 |
| 12 | 23,927 | 26,079 | 28,426 | 30,994 | 33,776 | 26,922 | 29,343 | 31,979 | 34,858 | 37,997 | 25,125 | 27,389 | 29,856 | 32,542 | 35,463 |
| 13 | 24,284 | 26,468 | 28,850 | 31,457 | 34,280 | 27,324 | 29,781 | 32,456 | 35,378 | 38,564 | 25,500 | 27,798 | 30,302 | 33,028 | 35,992 |
| 14 | 24,641 | 26,857 | 29,274 | 31,920 | 34,784 | 27,726 | 30,219 | 32,933 | 35,898 | 39,131 | 25,875 | 28,207 | 30,748 | 33,514 | 36,521 |
| 15 | 24,998 | 27,246 | 29,698 | 32,383 | 35,288 | 28,128 | 30,657 | 33,410 | 36,418 | 39,698 | 26,250 | 28,616 | 31,194 | 34,000 | 37,050 |
| 16 | 25,355 | 27,635 | 30,122 | 32,846 | 35,792 | 28,530 | 31,095 | 33,887 | 36,938 | 40,265 | 26,625 | 29,025 | 31,640 | 34,486 | 37,579 |
| 17 | 25,712 | 28,024 | 30,546 | 33,309 | 36,296 | 28,932 | 31,533 | 34,364 | 37,458 | 40,832 | 27,000 | 29,434 | 32,086 | 34,972 | 38,108 |
| 18 | 26,069 | 28,413 | 30,970 | 33,772 | 36,800 | 29,334 | 31,971 | 34,841 | 37,978 | 41,399 | 27,375 | 29,843 | 32,532 | 35,458 | 38,637 |
| 19 | 26,426 | 28,802 | 31,394 | 34,235 | 37,304 | 29,736 | 32,409 | 35,318 | 38,498 | 41,966 | 27,750 | 30,252 | 32,978 | 35,944 | 39,166 |
| 20 | 26,783 | 29,191 | 31,818 | 34,698 | 37,808 | 30,138 | 32,847 | 35,795 | 39,018 | 42,533 | 28,125 | 30,661 | 33,424 | 36,430 | 39,695 |
| 21 | 27,140 | 29,580 | 32,242 | 35,161 | 38,312 | 30,540 | 33,285 | 36,272 | 39,538 | 43,100 | 28,500 | 31,070 | 33,870 | 36,916 | 40,224 |
| 22 | 27,497 | 29,969 | 32,666 | 35,624 | 38,816 | 30,942 | 33,723 | 36,749 | 40,058 | 43,667 | 28,875 | 31,479 | 34,316 | 37,402 | 40,753 |
| 23 | 27,854 | 30,358 | 33,090 | 36,087 | 39,320 | 31,344 | 34,161 | 37,226 | 40,578 | 44,234 | 29,250 | 31,888 | 34,762 | 37,888 | 41,282 |
| 24 | 28,211 | 30,747 | 33,514 | 36,550 | 39,824 | 31,746 | 34,599 | 37,703 | 41,098 | 44,801 | 29,625 | 32,297 | 35,208 | 38,374 | 41,811 |
| 25 | 28,568 | 31,136 | 33,938 | 37,013 | 40,328 | 32,148 | 35,037 | 38,180 | 41,618 | 45,368 | 30,000 | 32,706 | 35,654 | 38,860 | 42,340 |
| 26 | 28,925 | 31,525 | 34,362 | 37,476 | 40,832 | 32,550 | 35,475 | 38,657 | 42,138 | 45,935 | 30,375 | 33,115 | 36,100 | 39,346 | 42,869 |
| 27 | 29,282 | 31,914 | 34,786 | 37,939 | 41,336 | 32,952 | 35,913 | 39,134 | 42,658 | 46,502 | 30,750 | 33,524 | 36,546 | 39,832 | 43,398 |
| 28 | 29,639 | 32,303 | 35,210 | 38,402 | 41,840 | 33,354 | 36,351 | 39,611 | 43,178 | 47,069 | 31,125 | 33,933 | 36,992 | 40,318 | 43,927 |
| 29 | 29,996 | 32,692 | 35,634 | 38,865 | 42,344 | 33,756 | 36,789 | 40,088 | 43,698 | 47,636 | 31,500 | 34,342 | 37,438 | 40,804 | 44,456 |