

Coastal Bend College  
 FY15 Tentative Budget - Revenue  
 As of 8/04/14

Fund	Account #	Department Description	YTD Act FY14	Orig. Budget	Revised Budget FY14	Tentative Budget FY15	\$ Increase/decrease	% Increase/Decrease
		STATE APPROPRIATIONS Total	(5,095,482.00)	(6,357,958.00)	(6,290,718.00)	(6,290,718.00)	0.00	
		SEMESTER HOUR TUITION Total	(44,613.00)	0.00	(44,613.00)	0.00	44,613.00	
		MISCELLANEOUS ACTIVITY Total	(2,000.00)	0.00	(2,000.00)	0.00	2,000.00	
01	Total		(5,142,095.00)	(6,357,958.00)	(6,337,331.00)	(6,290,718.00)	46,613.00	
		SEMESTER HOUR TUITION Total	(3,639,967.25)	(4,349,070.00)	(3,849,070.00)	(3,858,220.00)	(9,150.00)	
		DUAL CREDIT COURSE FEES Total	(365,645.70)	(336,650.00)	(336,650.00)	(343,750.00)	(7,100.00)	
		CHALLENGE FEES Total	(1,954.53)	(1,650.00)	(1,650.00)	(2,000.00)	(350.00)	
		GENERAL USE FEE Total	(847,504.25)	(871,241.00)	(871,241.00)	(878,241.00)	(7,000.00)	
		REGISTRATION FEE Total	(392,417.00)	(397,100.00)	(397,100.00)	(397,100.00)	0.00	
		Course Audit Total	0.00	(775.00)	(775.00)	0.00	775.00	
		CLASS FEES Total	(680,921.79)	(695,975.00)	(702,575.00)	(750,750.00)	(48,175.00)	
		HEALTH SCIENCE PROGRAM FEE Total	(137,575.00)	(127,625.00)	(127,625.00)	(140,125.00)	(12,500.00)	
		INTERNET COURSE FEE Total	(280,926.65)	(262,100.00)	(262,100.00)	(280,000.00)	(17,900.00)	
		THREE-PEAT FEES Total	(17,881.90)	0.00	0.00	(17,000.00)	(17,000.00)	
		MISCELLANEOUS ACTIVITY Total	(112.79)	(4,000.00)	(4,000.00)	(2,000.00)	2,000.00	
		LIBRARY FINES Total	(151.23)	0.00	0.00	0.00	0.00	
		COPY MACHINE Total	(202.00)	0.00	0.00	0.00	0.00	
		VA REPORTING FEES Total	(1,491.00)	(750.00)	(750.00)	(1,000.00)	(250.00)	
		SALE OF SURPLUS PROPERTY Total	(2.00)	0.00	0.00	0.00	0.00	
		INDIRECT COSTS TRIO Total	(72,416.81)	(107,500.00)	(107,500.00)	(87,500.00)	20,000.00	
		LOCAL S INTEREST Total	(917.64)	0.00	0.00	0.00	0.00	
		TESTING Total	(33,128.74)	(30,300.00)	(30,300.00)	(32,125.00)	(1,825.00)	
		GED TESTING Total	(1,717.50)	(6,600.00)	(6,600.00)	(6,600.00)	0.00	
		COSMETOLOGY Total	(22,577.59)	(31,500.00)	(31,500.00)	(31,500.00)	0.00	
		WELDING Total	(379.00)	0.00	0.00	(500.00)	(500.00)	
		AUTO MECHANICS Total	(474.00)	(3,000.00)	(3,000.00)	(3,000.00)	0.00	
		NURSING AID Total	(1,003.68)	0.00	(80.00)	(80.00)	0.00	
		DENTAL HYGIENE Total	(3,645.00)	(3,500.00)	(3,500.00)	(3,500.00)	0.00	
		CONTINUING EDUC INSTRUCT Total	(73,001.49)	(261,025.00)	(181,157.00)	(570,000.00)	(388,843.00)	
		COMMUNITY SERVICE-BEEVILLE Total	(3,168.92)	(8,500.00)	(8,500.00)	(8,500.00)	0.00	
		KIDS COLLEGE Total	0.00	(17,000.00)	(17,000.00)	(3,000.00)	14,000.00	
		MAIL SERVICES - LOCAL Total	(715.07)	(1,000.00)	(1,000.00)	(500.00)	500.00	
		LECTURE SERIES Total	(2,033.98)	0.00	0.00	0.00	0.00	
		REVOLVING OFF CAMPUS Total	(70.00)	(100.00)	(100.00)	0.00	100.00	
02	Total		(6,582,002.51)	(7,516,961.00)	(6,943,773.00)	(7,416,991.00)	(473,218.00)	
		OUT OF DISTRICT FEES Total	(2,804,067.90)	(2,624,375.00)	(2,624,375.00)	(2,823,250.00)	(198,875.00)	
		TAXES M&O Total	(2,268,412.54)	(2,191,100.00)	(2,091,100.00)	(2,430,000.00)	(338,900.00)	
		FACILITIES RENTAL Total	(58,824.20)	0.00	0.00	(84,000.00)	(84,000.00)	
		CENTRAL STORES Total	(1,298.82)	(1,000.00)	(1,000.00)	0.00	1,000.00	
		BASEBALL FIELD MAINTENANCE Total	(10,000.02)	0.00	(20,000.00)	(20,000.00)	0.00	

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Fund	Account #	Department Description	YTD Act FY14	Orig. Budget	Revised Budget FY14	Tentative Budget FY15	\$ Increase/decrease	% Increase/Decrease
<b>03 Total</b>			(5,142,603.48)	(4,816,475.00)	(4,736,475.00)	(5,357,250.00)	(620,775.00)	
		APARTMENTS Total	(84,745.51)	(95,000.00)	(95,000.00)	(98,000.00)	(3,000.00)	
		DORMITORY Total	(566,180.75)	(535,000.00)	(590,000.00)	(677,400.00)	(87,400.00)	
		RESTROOM VENDING Total	(1,519.50)	0.00	0.00	(1,500.00)	(1,500.00)	
<b>11 Total</b>			(652,445.76)	(630,000.00)	(685,000.00)	(776,900.00)	(91,900.00)	
		CHILD CARE CENTER Total	(95,075.73)	(125,000.00)	(125,000.00)	(110,000.00)	15,000.00	
<b>12 Total</b>			(95,075.73)	(125,000.00)	(125,000.00)	(110,000.00)	15,000.00	
		SCHEDULE CHANGE FEE Total	(662.11)	0.00	0.00	0.00	0.00	
		INSTALLMENT FEES Total	(23,080.38)	(10,600.00)	(10,600.00)	(21,000.00)	(10,400.00)	
		MISCELLANEOUS ACTIVITY Total	(173.00)	(15,000.00)	(15,000.00)	0.00	15,000.00	
		ID CARDS Total	(810.00)	0.00	0.00	(720.00)	(720.00)	
		MANAGED PRINTING SERVICES Total	(9,676.41)	0.00	0.00	(9,000.00)	(9,000.00)	
		FACILITIES RENTAL Total	(827.50)	0.00	0.00	0.00	0.00	
		RESTROOM VENDING Total	(11,071.12)	0.00	0.00	(10,000.00)	(10,000.00)	
<b>13 Total</b>			(46,300.52)	(25,600.00)	(25,600.00)	(40,720.00)	(15,120.00)	
		BOOKSTORE OPERATIONS Total	(1,396,477.26)	(1,880,000.00)	(1,880,000.00)	(150,000.00)	1,730,000.00	
<b>14 Total</b>			(1,396,477.26)	(1,880,000.00)	(1,880,000.00)	(150,000.00)	1,730,000.00	
		FINANCIAL AID AWARDS Total	(51,288.25)	(114,000.00)	(114,000.00)	(100,000.00)	14,000.00	
<b>15 Total</b>			(51,288.25)	(114,000.00)	(114,000.00)	(100,000.00)	14,000.00	
		Musical/Stage Productions Total	(849.00)	0.00	0.00	(800.00)	(800.00)	
<b>16 Total</b>			(849.00)	0.00	0.00	(800.00)	(800.00)	
		INTRAMURALS Total	(333.00)	0.00	0.00	(200.00)	(200.00)	
		WOMEN'S VOLLEYBALL Total	(153.00)	0.00	(153.00)	(150.00)	3.00	
		WOMEN'S SOFTBALL Total	(744.75)	0.00	(744.75)	(700.00)	44.75	
		MEN'S BASKETBALL Total	(1,518.13)	0.00	(1,518.13)	(1,500.00)	18.13	
		MEN'S BASEBALL Total	(2,143.00)	0.00	(2,143.00)	(2,000.00)	143.00	
<b>18 Total</b>			(4,891.88)	0.00	(4,558.88)	(4,550.00)	8.88	
		BARNHART CHINA WORKSHOPS Total	(545.00)	0.00	(320.00)	(500.00)	(180.00)	
		BARNHART GLASSBLOWING WORKSH Total	(4,875.00)	0.00	0.00	(4,000.00)	(4,000.00)	
		DENTAL HYGIENE SCHOLARSHIP Total	(4,050.00)	0.00	0.00	(2,000.00)	(2,000.00)	
		DICKINSON ENDOWMENT Total	(223.32)	0.00	0.00	0.00	0.00	
		DRAFTING SCHOLARSHIP Total	(282.00)	0.00	0.00	0.00	0.00	
		TRAINING FOR THE TRADES SCHOLA Total	(24,000.00)	0.00	(24,000.00)	0.00	24,000.00	
		Dreamkeepers/Lumina Emer Stud Total	(17.22)	0.00	0.00	0.00	0.00	
<b>31 Total</b>			(33,992.54)	0.00	(24,320.00)	(6,500.00)	17,820.00	
		STATE GRANTS AND CONTRACTS Total	0.00	(807,803.56)	(807,803.56)	(523,104.00)	284,699.56	
<b>33 Total</b>			0.00	(807,803.56)	(807,803.56)	(523,104.00)	284,699.56	
		FEDERAL GRANTS AND CONTRACTS Total	0.00	(2,877,363.00)	(2,877,363.00)	(2,855,242.00)	22,121.00	
<b>34 Total</b>			0.00	(2,877,363.00)	(2,877,363.00)	(2,855,242.00)	22,121.00	
		DEBT SERVICE ACCOUNTS Total	(126.98)	0.00	0.00	0.00	0.00	

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Fund	Account #	Department Description	YTD Act FY14	Orig. Budget	Revised Budget FY14	Tentative Budget FY15	\$ Increase/decrease	% Increase/Decrease
		LOCAL S INTEREST Total	(0.34)	0.00	0.00	0.00	0.00	
		ESCROW BUILDING AND MAINT. Total	(401.17)	(175.00)	(175.00)	0.00	175.00	
51 Total			(528.49)	(175.00)	(175.00)	0.00	175.00	
		LOCAL S INTEREST Total	0.00	(250.00)	(250.00)	0.00	250.00	
76 Total			0.00	(250.00)	(250.00)	0.00	250.00	
<b>Grand Total</b>			(19,148,550.42)	(25,151,585.56)	(24,561,649.44)	(23,632,775.00)	928,874.44	

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Fund	Account #	Department Description	YTD Act FY14	Orig. Budget	Revised Budget FY14	Tentative Budget FY15	\$ Increase/decrease	% Increase/Decrease
		STATE APPROPRIATIONS Total	(5,095,482.00)	(6,357,958.00)	(6,290,718.00)	(6,290,718.00)	0.00	
		SEMESTER HOUR TUITION Total	(44,613.00)	0.00	(44,613.00)	0.00	44,613.00	
		MISCELLANEOUS ACTIVITY Total	(2,000.00)	0.00	(2,000.00)	0.00	2,000.00	
<b>01 Total</b>			(5,142,095.00)	(6,357,958.00)	(6,337,331.00)	(6,290,718.00)	46,613.00	
		SEMESTER HOUR TUITION Total	(3,639,967.25)	(4,349,070.00)	(3,849,070.00)	(3,858,220.00)	(9,150.00)	
		DUAL CREDIT COURSE FEES Total	(365,645.70)	(336,650.00)	(336,650.00)	(343,750.00)	(7,100.00)	
		CHALLENGE FEES Total	(1,954.53)	(1,650.00)	(1,650.00)	(2,000.00)	(350.00)	
		GENERAL USE FEE Total	(847,504.25)	(871,241.00)	(871,241.00)	(878,241.00)	(7,000.00)	
		REGISTRATION FEE Total	(392,417.00)	(397,100.00)	(397,100.00)	(397,100.00)	0.00	
		Course Audit Total	0.00	(775.00)	(775.00)	0.00	775.00	
		CLASS FEES Total	(680,921.79)	(695,975.00)	(702,575.00)	(750,750.00)	(48,175.00)	
		HEALTH SCIENCE PROGRAM FEE Total	(137,575.00)	(127,625.00)	(127,625.00)	(140,125.00)	(12,500.00)	
		INTERNET COURSE FEE Total	(280,926.65)	(262,100.00)	(262,100.00)	(280,000.00)	(17,900.00)	
		THREE-PEAT FEES Total	(17,881.90)	0.00	0.00	(17,000.00)	(17,000.00)	
		MISCELLANEOUS ACTIVITY Total	(112.79)	(4,000.00)	(4,000.00)	(2,000.00)	2,000.00	
		LIBRARY FINES Total	(151.23)	0.00	0.00	0.00	0.00	
		COPY MACHINE Total	(202.00)	0.00	0.00	0.00	0.00	
		VA REPORTING FEES Total	(1,491.00)	(750.00)	(750.00)	(1,000.00)	(250.00)	
		SALE OF SURPLUS PROPERTY Total	(2.00)	0.00	0.00	0.00	0.00	
		INDIRECT COSTS TRIO Total	(72,416.81)	(107,500.00)	(107,500.00)	(87,500.00)	20,000.00	
		LOCAL S INTEREST Total	(917.64)	0.00	0.00	0.00	0.00	
		TESTING Total	(33,128.74)	(30,300.00)	(30,300.00)	(32,125.00)	(1,825.00)	
		GED TESTING Total	(1,717.50)	(6,600.00)	(6,600.00)	(6,600.00)	0.00	
		COSMETOLOGY Total	(22,577.59)	(31,500.00)	(31,500.00)	(31,500.00)	0.00	
		WELDING Total	(379.00)	0.00	0.00	(500.00)	(500.00)	
		AUTO MECHANICS Total	(474.00)	(3,000.00)	(3,000.00)	(3,000.00)	0.00	
		NURSING AID Total	(1,003.68)	0.00	(80.00)	(80.00)	0.00	
		DENTAL HYGIENE Total	(3,645.00)	(3,500.00)	(3,500.00)	(3,500.00)	0.00	
		CONTINUING EDUC INSTRUCT Total	(73,001.49)	(261,025.00)	(181,157.00)	(570,000.00)	(388,843.00)	
		COMMUNITY SERVICE-BEEVILLE Total	(3,168.92)	(8,500.00)	(8,500.00)	(8,500.00)	0.00	
		KIDS COLLEGE Total	0.00	(17,000.00)	(17,000.00)	(3,000.00)	14,000.00	
		MAIL SERVICES - LOCAL Total	(715.07)	(1,000.00)	(1,000.00)	(500.00)	500.00	
		LECTURE SERIES Total	(2,033.98)	0.00	0.00	0.00	0.00	
		REVOLVING OFF CAMPUS Total	(70.00)	(100.00)	(100.00)	0.00	100.00	
<b>02 Total</b>			(6,582,002.51)	(7,516,961.00)	(6,943,773.00)	(7,416,991.00)	(473,218.00)	
		OUT OF DISTRICT FEES Total	(2,804,067.90)	(2,624,375.00)	(2,624,375.00)	(2,823,250.00)	(198,875.00)	
		TAXES M&O Total	(2,268,412.54)	(2,191,100.00)	(2,091,100.00)	(2,430,000.00)	(338,900.00)	
		FACILITIES RENTAL Total	(58,824.20)	0.00	0.00	(84,000.00)	(84,000.00)	
		CENTRAL STORES Total	(1,298.82)	(1,000.00)	(1,000.00)	0.00	1,000.00	
		BASEBALL FIELD MAINTENANCE Total	(10,000.02)	0.00	(20,000.00)	(20,000.00)	0.00	

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Fund	Account #	Department Description	YTD Act FY14	Orig. Budget	Revised Budget FY14	Tentative Budget FY15	\$ Increase/decrease	% Increase/Decrease
<b>03 Total</b>			(5,142,603.48)	(4,816,475.00)	(4,736,475.00)	(5,357,250.00)	(620,775.00)	
		APARTMENTS Total	(84,745.51)	(95,000.00)	(95,000.00)	(98,000.00)	(3,000.00)	
		DORMITORY Total	(566,180.75)	(535,000.00)	(590,000.00)	(677,400.00)	(87,400.00)	
		RESTROOM VENDING Total	(1,519.50)	0.00	0.00	(1,500.00)	(1,500.00)	
<b>11 Total</b>			(652,445.76)	(630,000.00)	(685,000.00)	(776,900.00)	(91,900.00)	
		CHILD CARE CENTER Total	(95,075.73)	(125,000.00)	(125,000.00)	(110,000.00)	15,000.00	
<b>12 Total</b>			(95,075.73)	(125,000.00)	(125,000.00)	(110,000.00)	15,000.00	
		SCHEDULE CHANGE FEE Total	(662.11)	0.00	0.00	0.00	0.00	
		INSTALLMENT FEES Total	(23,080.38)	(10,600.00)	(10,600.00)	(21,000.00)	(10,400.00)	
		MISCELLANEOUS ACTIVITY Total	(173.00)	(15,000.00)	(15,000.00)	0.00	15,000.00	
		ID CARDS Total	(810.00)	0.00	0.00	(720.00)	(720.00)	
		MANAGED PRINTING SERVICES Total	(9,676.41)	0.00	0.00	(9,000.00)	(9,000.00)	
		FACILITIES RENTAL Total	(827.50)	0.00	0.00	0.00	0.00	
		RESTROOM VENDING Total	(11,071.12)	0.00	0.00	(10,000.00)	(10,000.00)	
<b>13 Total</b>			(46,300.52)	(25,600.00)	(25,600.00)	(40,720.00)	(15,120.00)	
		BOOKSTORE OPERATIONS Total	(1,396,477.26)	(1,880,000.00)	(1,880,000.00)	(150,000.00)	1,730,000.00	
<b>14 Total</b>			(1,396,477.26)	(1,880,000.00)	(1,880,000.00)	(150,000.00)	1,730,000.00	
		FINANCIAL AID AWARDS Total	(51,288.25)	(114,000.00)	(114,000.00)	(100,000.00)	14,000.00	
<b>15 Total</b>			(51,288.25)	(114,000.00)	(114,000.00)	(100,000.00)	14,000.00	
		Musical/Stage Productions Total	(849.00)	0.00	0.00	(800.00)	(800.00)	
<b>16 Total</b>			(849.00)	0.00	0.00	(800.00)	(800.00)	
		INTRAMURALS Total	(333.00)	0.00	0.00	(200.00)	(200.00)	
		WOMEN'S VOLLEYBALL Total	(153.00)	0.00	(153.00)	(150.00)	3.00	
		WOMEN'S SOFTBALL Total	(744.75)	0.00	(744.75)	(700.00)	44.75	
		MEN'S BASKETBALL Total	(1,518.13)	0.00	(1,518.13)	(1,500.00)	18.13	
		MEN'S BASEBALL Total	(2,143.00)	0.00	(2,143.00)	(2,000.00)	143.00	
<b>18 Total</b>			(4,891.88)	0.00	(4,558.88)	(4,550.00)	8.88	
		BARNHART CHINA WORKSHOPS Total	(545.00)	0.00	(320.00)	(500.00)	(180.00)	
		BARNHART GLASSBLOWING WORKSH Total	(4,875.00)	0.00	0.00	(4,000.00)	(4,000.00)	
		DENTAL HYGIENE SCHOLARSHIP Total	(4,050.00)	0.00	0.00	(2,000.00)	(2,000.00)	
		DICKINSON ENDOWMENT Total	(223.32)	0.00	0.00	0.00	0.00	
		DRAFTING SCHOLARSHIP Total	(282.00)	0.00	0.00	0.00	0.00	
		TRAINING FOR THE TRADES SCHOLA Total	(24,000.00)	0.00	(24,000.00)	0.00	24,000.00	
		Dreamkeepers/Lumina Emer Stud Total	(17.22)	0.00	0.00	0.00	0.00	
<b>31 Total</b>			(33,992.54)	0.00	(24,320.00)	(6,500.00)	17,820.00	
		STATE GRANTS AND CONTRACTS Total	0.00	(807,803.56)	(807,803.56)	(523,104.00)	284,699.56	
<b>33 Total</b>			0.00	(807,803.56)	(807,803.56)	(523,104.00)	284,699.56	
		FEDERAL GRANTS AND CONTRACTS Total	0.00	(2,877,363.00)	(2,877,363.00)	(2,855,242.00)	22,121.00	
<b>34 Total</b>			0.00	(2,877,363.00)	(2,877,363.00)	(2,855,242.00)	22,121.00	
		DEBT SERVICE ACCOUNTS Total	(126.98)	0.00	0.00	0.00	0.00	

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 As of 8/04/14

Fund	Account #	Department Description	YTD Act FY14	Orig. Budget	Revised Budget FY14	Tentative Budget FY15	\$ Increase/decrease	% Increase/Decrease
		LOCAL S INTEREST Total	(0.34)	0.00	0.00	0.00	0.00	
		ESCROW BUILDING AND MAINT. Total	(401.17)	(175.00)	(175.00)	0.00	175.00	
51 Total			(528.49)	(175.00)	(175.00)	0.00	175.00	
		LOCAL S INTEREST Total	0.00	(250.00)	(250.00)	0.00	250.00	
76 Total			0.00	(250.00)	(250.00)	0.00	250.00	
<b>Grand Total</b>			(19,148,550.42)	(25,151,585.56)	(24,561,649.44)	(23,632,775.00)	928,874.44	

Coastal Bend College  
FY15 Tentative Budget - Expenses  
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Fund	Account #	Department Description	Account Description	YTD Act FY14 As of 5/31/14	Orig. Budget FY14	Revised Budget FY14	Tentative Budget FY15	\$ Difference (Tentative FY15 - Orig. Budget FY14)	% Difference (Tentative FY15 - Orig. Budget FY14)
01	01-2100-01-56000	BIOLOGICAL SCIENCES	Faculty Salaries	82,177.47	100,268.00	100,268.00	95,245.62	(5,022.38)	-5%
01	01-2100-01-56001	BIOLOGICAL SCIENCES	Division Chair	6,000.75		8,000.00	8,000.00	8,000.00	100%
01	01-2100-01-56002	BIOLOGICAL SCIENCES	Division Coordinator	0.00		0.00	2,500.00	2,500.00	0%
01	01-2100-01-56500	BIOLOGICAL SCIENCES	Student Salaries	8,057.51	15,500.00	15,500.00	15,500.00	0.00	0%
01	01-2100-01-57500	BIOLOGICAL SCIENCES	Supplies	1,505.94		8,155.10	8,155.10	8,155.10	100%
01	01-2100-01-58500	BIOLOGICAL SCIENCES	In-District Travel	161.83	391.00	391.00	391.00	0.00	0%
01	01-2100-02-56000	BIOLOGICAL SCIENCES	Faculty Salaries	44,604.72	110,684.00	110,684.00	59,447.00	(51,237.00)	-46%
01	01-2100-02-56500	BIOLOGICAL SCIENCES	Student Salaries	2,715.02	2,000.00	2,000.00	3,000.00	1,000.00	50%
01	01-2100-02-57500	BIOLOGICAL SCIENCES	Supplies	2,982.64		4,156.48	4,156.48	4,156.48	100%
01	01-2100-02-58500	BIOLOGICAL SCIENCES	In-District Travel	90.00	360.00	360.00	360.00	0.00	0%
01	01-2100-03-56000	BIOLOGICAL SCIENCES	Faculty Salaries	38,403.00	37,706.00	37,706.00	51,204.00	13,498.00	36%
01	01-2100-03-56500	BIOLOGICAL SCIENCES	Student Salaries	159.38	2,500.00	2,353.00	3,000.00	500.00	21%
01	01-2100-03-57500	BIOLOGICAL SCIENCES	Supplies	3,992.05		4,230.41	4,230.41	4,230.41	100%
01	01-2100-03-58500	BIOLOGICAL SCIENCES	In-District Travel	155.00	180.00	180.00	180.00	0.00	0%
01	01-2100-04-56000	BIOLOGICAL SCIENCES	Faculty Salaries	35,649.00	47,535.00	47,535.00	47,535.00	0.00	0%
01	01-2100-04-56500	BIOLOGICAL SCIENCES	Student Salaries	0.00		0.00	3,000.00	3,000.00	0%
01	01-2100-04-57500	BIOLOGICAL SCIENCES	Supplies	804.06		3,119.07	2,869.07	2,869.07	92%
01	01-2100-04-58500	BIOLOGICAL SCIENCES	In-District Travel	329.00	175.00	375.00	495.00	320.00	85%
		<b>BIOLOGICAL SCIENCES Total</b>		<b>227,787.37</b>	<b>317,299.00</b>	<b>345,013.06</b>	<b>309,268.68</b>	<b>(8,030.32)</b>	
01	01-2110-01-56000	GEOLOGY and PHYSICAL SCIENCE	Faculty Salaries	58,144.00	58,180.00	58,180.00	38,276.00	(19,904.00)	-34%
01	01-2110-01-56500	GEOLOGY and PHYSICAL SCIENCE	Student Salaries	0.00	850.00	850.00	3,000.00	2,150.00	253%
01	01-2110-01-57500	GEOLOGY and PHYSICAL SCIENCE	Supplies	654.89		2,450.00	2,700.00	2,700.00	110%
		<b>GEOLOGY and PHYSICAL SCIENCE Total</b>		<b>58,798.89</b>	<b>59,030.00</b>	<b>61,480.00</b>	<b>43,976.00</b>	<b>(15,054.00)</b>	
01	01-2200-01-56001	OFFICE AUTOMATION	Division Chair	6,000.75	8,000.00	8,000.00	1,335.00	(6,665.00)	-83%
01	01-2200-01-57500	OFFICE AUTOMATION	Supplies	5,096.25		11,364.00	11,364.00	11,364.00	100%
01	01-2200-01-58000	OFFICE AUTOMATION	Out of District Travel	74.34	2,441.00	2,441.00	2,000.00	(441.00)	-18%
01	01-2200-01-58500	OFFICE AUTOMATION	In-District Travel	760.70	1,693.00	1,693.00	1,000.00	(693.00)	-41%
01	01-2200-01-59000	OFFICE AUTOMATION	Other Operating Expenses	4,797.65	9,987.00	9,987.00	5,000.00	(4,987.00)	-50%
01	01-2200-02-56000	OFFICE AUTOMATION	Faculty Salaries	31,815.00	42,417.00	42,417.00	42,417.00	0.00	0%
01	01-2200-02-56045	OFFICE AUTOMATION	Substitute Pay	84.00		0.00	0.00	0.00	0%
01	01-2200-02-58000	OFFICE AUTOMATION	Out of District Travel	0.00	526.00	526.00	526.00	0.00	0%
01	01-2200-02-58500	OFFICE AUTOMATION	In-District Travel	301.80	693.00	693.00	1,000.00	307.00	44%
01	01-2200-02-59000	OFFICE AUTOMATION	Other Operating Expenses	1,270.15	1,623.00	1,623.00	1,623.00	0.00	0%
01	01-2200-03-56000	OFFICE AUTOMATION	Faculty Salaries	40,005.00	53,345.00	53,345.00	53,345.00	0.00	0%
01	01-2200-03-58000	OFFICE AUTOMATION	Out of District Travel	0.00	3.00	3.00	0.00	(3.00)	-100%
01	01-2200-03-58500	OFFICE AUTOMATION	In-District Travel	0.00	125.00	125.00	500.00	375.00	300%
01	01-2200-04-56000	OFFICE AUTOMATION	Faculty Salaries	30,924.00	41,230.00	41,230.00	0.00	(41,230.00)	-100%
01	01-2200-04-58000	OFFICE AUTOMATION	Out of District Travel	242.69	1,440.00	1,440.00	0.00	(1,440.00)	-100%
01	01-2200-04-58500	OFFICE AUTOMATION	In-District Travel	707.00	457.00	457.00	0.00	(457.00)	-100%
01	01-2200-04-59000	OFFICE AUTOMATION	Other Operating Expenses	152.00	1,771.00	1,771.00	0.00	(1,771.00)	-100%
		<b>OFFICE AUTOMATION Total</b>		<b>122,231.33</b>	<b>165,751.00</b>	<b>177,115.00</b>	<b>120,110.00</b>	<b>(45,641.00)</b>	
01	01-2210-01-56000	MEDICAL RECORDS SPEC	Faculty Salaries	63,918.75	37,658.00	74,074.75	0.00	(37,658.00)	-51%
01	01-2210-01-56001	MEDICAL RECORDS SPEC	Division Chair				1,333.00	1,333.00	0%
01	01-2210-01-57500	MEDICAL RECORDS SPEC	Supplies			445.00	445.00	445.00	100%
01	01-2210-01-58500	MEDICAL RECORDS SPEC	In-District Travel	982.93	768.00	768.00	1,000.00	232.00	30%
01	01-2210-01-59000	MEDICAL RECORDS SPEC	Other Operating Expenses	2,659.53	4,683.00	4,683.00	7,000.00	2,317.00	49%
01	01-2210-04-56000	MEDICAL RECORDS SPEC	Faculty Salaries	11,783.75		40,624.00	40,624.00	40,624.00	100%
01	01-2210-04-58000	MEDICAL RECORDS SPEC	Out of District Travel				1,000.00	1,000.00	0%
		<b>MEDICAL RECORDS SPEC Total</b>		<b>79,344.96</b>	<b>43,109.00</b>	<b>120,594.75</b>	<b>51,402.00</b>	<b>8,293.00</b>	
01	01-2300-01-56000	CIT INSTRUCTION	Faculty Salaries	57,458.25	35,660.00	76,611.00	99,419.00	63,759.00	83%
01	01-2300-01-56001	CIT INSTRUCTION	Division Chair	0.00	0.00	0.00	1,333.00	1,333.00	0%
01	01-2300-01-56050	CIT INSTRUCTION	Professional Tutor Salaries	23,662.53			0.00	0.00	0%

Coastal Bend College  
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Fund	Account #	Department Description	Account Description	YTD Act FY14 As of 5/31/14	Orig. Budget FY14	Revised Budget FY14	Tentative Budget FY15	\$ Difference (Tentative FY15 - Orig. Budget FY14)	% Difference (Tentative FY15 - Orig. Budget FY14)
01	01-2300-01-56200	CIT INSTRUCTION	Staff Salaries				31,550.00	31,550.00	0%
01	01-2300-01-56500	CIT INSTRUCTION	Student Salaries	891.76	2,577.00	2,577.00	900.00	(1,677.00)	-65%
01	01-2300-01-57500	CIT INSTRUCTION	Supplies			2,679.00	1,000.00	1,000.00	37%
01	01-2300-01-58000	CIT INSTRUCTION	Out of District Travel	799.13	3,716.00	3,716.00	1,000.00	(2,716.00)	-73%
01	01-2300-01-58500	CIT INSTRUCTION	In-District Travel	398.25	1,305.00	1,305.00	1,200.00	(105.00)	-8%
01	01-2300-01-59000	CIT INSTRUCTION	Other Operating Expenses	6,534.12	7,730.00	7,730.00	6,230.00	(1,500.00)	-19%
01	01-2300-02-56000	CIT INSTRUCTION	Faculty Salaries	31,531.50	23,329.00	42,042.00	42,042.00	18,713.00	45%
01	01-2300-02-56500	CIT INSTRUCTION	Student Salaries	2,281.95	8,752.00	2,281.95	2,752.00	(6,000.00)	-263%
01	01-2300-02-58500	CIT INSTRUCTION	In-District Travel		275.00	275.00	1,000.00	725.00	264%
01	01-2300-02-59000	CIT INSTRUCTION	Other Operating Expenses	2,564.56	3,403.00	3,403.00	2,000.00	(1,403.00)	-41%
01	01-2300-03-56500	CIT INSTRUCTION	Student Salaries	2,996.08	8,750.00	2,996.08	3,050.00	(5,700.00)	-190%
01	01-2300-03-58000	CIT INSTRUCTION	Out of District Travel		1,260.00	1,260.00	1,000.00	(260.00)	-21%
01	01-2300-03-58500	CIT INSTRUCTION	In-District Travel	119.00	910.00	910.00	1,000.00	90.00	10%
01	01-2300-03-59000	CIT INSTRUCTION	Other Operating Expenses		900.00	900.00	0.00	(900.00)	-100%
01	01-2300-04-56500	CIT INSTRUCTION	Student Salaries	1,480.83	5,732.00	1,732.00	1,500.00	(4,232.00)	-244%
01	01-2300-04-57500	CIT INSTRUCTION	Supplies	9,000.00		9,000.00	9,000.00	9,000.00	100%
01	01-2300-04-58000	CIT INSTRUCTION	Out of District Travel		69.00	69.00	500.00	431.00	625%
01	01-2300-04-59000	CIT INSTRUCTION	Other Operating Expenses		450.00	450.00	0.00	(450.00)	-100%
		<b>CIT INSTRUCTION Total</b>		<b>139,717.96</b>	<b>104,818.00</b>	<b>159,937.03</b>	<b>206,476.00</b>	<b>101,658.00</b>	
01	01-2310-01-56000	COSC INSTRUCTION	Faculty Salaries	17,824.50	82,472.00	22,808.00	0.00	(82,472.00)	-362%
		<b>COSC INSTRUCTION Total</b>		<b>17,824.50</b>	<b>82,472.00</b>	<b>22,808.00</b>	<b>0.00</b>	<b>(82,472.00)</b>	
01	01-2500-01-56000	ENGLISH	Faculty Salaries	61,348.50	79,297.00	79,297.00	76,797.00	(2,500.00)	-3%
01	01-2500-01-56001	ENGLISH	Division Chair	0.00	0.00	0.00	8,000.00	8,000.00	0%
01	01-2500-01-57500	ENGLISH	Supplies	69.35		2,501.00	1,000.00	1,000.00	40%
01	01-2500-01-58000	ENGLISH	Out of District Travel	830.59	1,427.00	1,427.00	1,427.00	0.00	0%
01	01-2500-01-58500	ENGLISH	In-District Travel	372.40	450.00	450.00	450.00	0.00	0%
01	01-2500-02-56000	ENGLISH	Faculty Salaries	28,279.53	37,706.00	37,706.00	40,624.00	2,918.00	8%
01	01-2500-02-58500	ENGLISH	In-District Travel		450.00	450.00	450.00	0.00	0%
01	01-2500-03-56000	ENGLISH	Faculty Salaries	29,133.00	38,844.00	38,844.00	38,844.00	0.00	0%
01	01-2500-03-58000	ENGLISH	Out of District Travel		392.00	392.00	500.00	108.00	28%
01	01-2500-03-58500	ENGLISH	In-District Travel		59.00	59.00	450.00	391.00	663%
01	01-2500-04-58000	ENGLISH	Out of District Travel		1,013.00	1,013.00	0.00	(1,013.00)	-100%
01	01-2500-04-58500	ENGLISH	In-District Travel		32.00	32.00	0.00	(32.00)	-100%
		<b>ENGLISH Total</b>		<b>120,033.37</b>	<b>159,670.00</b>	<b>162,171.00</b>	<b>168,542.00</b>	<b>8,872.00</b>	
01	01-2510-01-56700	DEVELOPMENTAL ENGLISH	STIPENDS	2,250.00		3,000.00	3,000.00	3,000.00	100%
01	01-2510-01-58000	DEVELOPMENTAL ENGLISH	Out of District Travel	130.65	3,290.00	2,290.00	1,000.00	(2,290.00)	-100%
01	01-2510-01-58500	DEVELOPMENTAL ENGLISH	In-District Travel	84.00	530.00	530.00	530.00	0.00	0%
01	01-2510-02-56000	DEVELOPMENTAL ENGLISH	Faculty Salaries	15,763.50	21,017.00	21,017.00	21,017.00	0.00	0%
01	01-2510-02-58000	DEVELOPMENTAL ENGLISH	Out of District Travel		480.00	480.00	480.00	0.00	0%
01	01-2510-02-58500	DEVELOPMENTAL ENGLISH	In-District Travel	67.20	1,454.00	1,454.00	1,000.00	(454.00)	-31%
01	01-2510-03-56000	DEVELOPMENTAL ENGLISH	Faculty Salaries	15,763.50	21,016.00	21,016.00	21,016.00	0.00	0%
01	01-2510-03-58000	DEVELOPMENTAL ENGLISH	Out of District Travel		356.00	356.00	250.00	(106.00)	-30%
01	01-2510-03-58500	DEVELOPMENTAL ENGLISH	In-District Travel	84.00	538.00	538.00	500.00	(38.00)	-7%
01	01-2510-04-56000	DEVELOPMENTAL ENGLISH	Faculty Salaries				0.00	0.00	0%
		<b>DEVELOPMENTAL ENGLISH Total</b>		<b>34,142.85</b>	<b>48,681.00</b>	<b>50,681.00</b>	<b>48,793.00</b>	<b>112.00</b>	
01	01-2520-01-56000	SPEECH COMMUNICATION	Faculty Salaries	29,574.00	39,432.00	39,432.00	39,432.00	0.00	0%
01	01-2520-01-58500	SPEECH COMMUNICATION	In-District Travel		110.00	110.00	450.00	340.00	309%
		<b>SPEECH COMMUNICATION Total</b>		<b>29,574.00</b>	<b>39,542.00</b>	<b>39,542.00</b>	<b>39,882.00</b>	<b>340.00</b>	
01	01-2600-01-56000	MATHEMATICS	Faculty Salaries	104,991.75	140,236.00	140,236.00	140,236.00	0.00	0%
01	01-2600-01-56001	MATHEMATICS	Division Chair	6,000.75	8,000.00	8,000.00	0.00	(8,000.00)	-100%
01	01-2600-01-57500	MATHEMATICS	Supplies	1,334.15		1,484.00	1,484.00	1,484.00	100%
01	01-2600-01-58000	MATHEMATICS	Out of District Travel	1,170.85	2,800.00	2,800.00	2,000.00	(800.00)	-29%

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Fund	Account #	Department Description	Account Description	YTD Act FY14 As of 5/31/14	Orig. Budget FY14	Revised Budget FY14	Tentative Budget FY15	\$ Difference (Tentative FY15 - Orig. Budget FY14)	% Difference (Tentative FY15 - Orig. Budget FY14)
01	01-2600-01-58500	MATHEMATICS	In-District Travel		480.00	480.00	480.00	0.00	0%
01	01-2600-02-56000	MATHEMATICS	Faculty Salaries	18,268.00	38,276.00	37,121.00	0.00	(38,276.00)	-103%
01	01-2600-02-58000	MATHEMATICS	Out of District Travel			2,000.00	0.00	0.00	0%
01	01-2600-02-58500	MATHEMATICS	In-District Travel		135.00	135.00	300.00	165.00	122%
01	01-2600-03-56000	MATHEMATICS	Faculty Salaries	31,941.00	42,588.00	42,588.00	0.00	(42,588.00)	-100%
		<b>MATHEMATICS Total</b>		<b>163,706.50</b>	<b>232,515.00</b>	<b>234,844.00</b>	<b>144,500.00</b>	<b>(88,015.00)</b>	
01	01-2610-01-56000	DEVELOPMENTAL MATHEMATICS	Faculty Salaries	34,473.78	45,956.00	45,956.00	45,956.00	0.00	0%
01	01-2610-01-56200	DEVELOPMENTAL MATHEMATICS	Staff Salaries		4,000.00	4,000.00	0.00	(4,000.00)	-100%
01	01-2610-01-58000	DEVELOPMENTAL MATHEMATICS	Out of District Travel	798.80	1,000.00	1,000.00	1,000.00	0.00	0%
01	01-2610-01-58500	DEVELOPMENTAL MATHEMATICS	In-District Travel		800.00	800.00	500.00	(300.00)	-38%
01	01-2610-02-56000	DEVELOPMENTAL MATHEMATICS	Faculty Salaries	28,279.53	37,706.00	37,706.00	37,706.00	0.00	0%
01	01-2610-02-56002	DEVELOPMENTAL MATHEMATICS	Division Coordinator	0.00	0.00	0.00	2,500.00	2,500.00	0%
01	01-2610-02-58000	DEVELOPMENTAL MATHEMATICS	Out of District Travel		1,000.00	0.00	1,000.00	0.00	0%
01	01-2610-02-58500	DEVELOPMENTAL MATHEMATICS	In-District Travel		800.00	600.00	500.00	(300.00)	-50%
01	01-2610-03-56000	DEVELOPMENTAL MATHEMATICS	Faculty Salaries	31,941.00	42,590.00	42,590.00	42,590.00	0.00	0%
01	01-2610-03-58000	DEVELOPMENTAL MATHEMATICS	Out of District Travel		800.00	0.00	1,000.00	200.00	0%
		<b>DEVELOPMENTAL MATHEMATICS Total</b>		<b>95,493.11</b>	<b>134,652.00</b>	<b>132,652.00</b>	<b>132,752.00</b>	<b>(1,900.00)</b>	
01	01-2700-01-56000	HISTORY	Faculty Salaries	62,658.75	73,823.00	73,823.00	0.00	(73,823.00)	-100%
01	01-2700-01-57500	HISTORY	Supplies	56.00		1,347.00	1,000.00	1,000.00	74%
01	01-2700-01-58000	HISTORY	Out of District Travel	1,778.18	708.00	1,778.18	1,500.00	792.00	45%
01	01-2700-01-58500	HISTORY	In-District Travel	321.73	450.00	321.73	450.00	0.00	0%
01	01-2700-02-56000	HISTORY	Faculty Salaries	16,879.14	21,608.00	21,608.00	21,608.00	0.00	0%
01	01-2700-02-58000	HISTORY	Out of District Travel		354.00	0.00	1,000.00	646.00	0%
01	01-2700-02-58500	HISTORY	In-District Travel		810.00	0.00	500.00	(310.00)	0%
01	01-2700-03-56000	HISTORY	Faculty Salaries	20,726.23	20,172.00	20,172.00	20,172.00	0.00	0%
01	01-2700-03-58000	HISTORY	Out of District Travel	119.84	599.00	119.84	500.00	(99.00)	-83%
01	01-2700-03-58500	HISTORY	In-District Travel	526.71	502.00	526.71	502.00	0.00	0%
		<b>HISTORY Total</b>		<b>103,066.58</b>	<b>119,026.00</b>	<b>119,696.46</b>	<b>47,232.00</b>	<b>(71,794.00)</b>	
01	01-2701-01-56000	GOVERNMENT	Faculty Salaries	33,313.50	44,419.00	44,419.00	38,276.00	(6,143.00)	-14%
01	01-2701-01-58000	GOVERNMENT	Out of District Travel	436.50	760.00	436.50	500.00	(260.00)	-60%
01	01-2701-01-58500	GOVERNMENT	In-District Travel	138.60	500.00	138.60	300.00	(200.00)	-144%
01	01-2701-02-56000	GOVERNMENT	Faculty Salaries	16,879.05	21,608.00	21,608.00	21,608.00	0.00	0%
01	01-2701-03-56000	GOVERNMENT	Faculty Salaries	36,026.24	20,172.00	40,572.00	40,572.00	20,400.00	50%
		<b>GOVERNMENT Total</b>		<b>86,793.89</b>	<b>87,459.00</b>	<b>107,174.10</b>	<b>101,256.00</b>	<b>13,797.00</b>	
01	01-2702-01-56000	HUMANITIES and PHILOSOPHY	Faculty Salaries	59,632.50	69,484.00	69,490.50	39,276.00	(30,208.00)	-43%
01	01-2702-01-58500	HUMANITIES and PHILOSOPHY	In-District Travel	1,211.99	3,000.00	1,211.99	1,211.99	(1,788.01)	-148%
		<b>HUMANITIES and PHILOSOPHY Total</b>		<b>60,844.49</b>	<b>72,484.00</b>	<b>70,702.49</b>	<b>40,487.99</b>	<b>(31,996.01)</b>	
01	01-2704-01-58000	ECONOMICS	Out of District Travel	325.32	360.00	325.32	500.00	140.00	43%
01	01-2704-01-58500	ECONOMICS	In-District Travel	851.31	1,632.00	851.31	1,000.00	(632.00)	-74%
01	01-2704-03-56000	ECONOMICS	Faculty Salaries	15,300.00	20,400.00	20,400.00	20,400.00	0.00	0%
		<b>ECONOMICS Total</b>		<b>16,476.63</b>	<b>22,392.00</b>	<b>21,576.63</b>	<b>21,900.00</b>	<b>(492.00)</b>	
01	01-2710-01-56000	PSYCHOLOGY and SOCIOLOGY	Faculty Salaries	36,978.50	49,825.00	49,825.00	49,825.00	0.00	0%
01	01-2710-01-56001	PSYCHOLOGY and SOCIOLOGY	Division Chair	6,417.25			8,000.00	8,000.00	0%
01	01-2710-01-58500	PSYCHOLOGY and SOCIOLOGY	In-District Travel	455.20	720.00	455.20	1,320.00	600.00	132%
01	01-2710-01-59012	PSYCHOLOGY and SOCIOLOGY	CONSULTANT FEES/CONTRACTUAL		0.00		0.00	0.00	0%
01	01-2710-02-56000	PSYCHOLOGY and SOCIOLOGY	Faculty Salaries	16,240.50	21,653.00	21,653.00	21,653.00	0.00	0%
01	01-2710-03-56000	PSYCHOLOGY and SOCIOLOGY	Faculty Salaries	16,240.50	21,654.00	21,654.00	21,654.00	0.00	0%
		<b>PSYCHOLOGY and SOCIOLOGY Total</b>		<b>76,331.95</b>	<b>93,852.00</b>	<b>93,587.20</b>	<b>102,452.00</b>	<b>8,600.00</b>	
01	01-2720-01-58000	FOREIGN LANGUAGES	Out of District Travel	67.20	1,195.00	6,353.62	1,000.00	(195.00)	-3%
01	01-2720-01-58500	FOREIGN LANGUAGES	In-District Travel		529.00	0.00	500.00	(29.00)	0%
		<b>FOREIGN LANGUAGES Total</b>		<b>67.20</b>	<b>1,724.00</b>	<b>6,353.62</b>	<b>1,500.00</b>	<b>(224.00)</b>	
01	01-2800-01-56000	KINESIOLOGY	Faculty Salaries	54,418.50	73,953.00	73,953.00	73,953.00	0.00	0%

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Fund	Account #	Department Description	Account Description	YTD Act FY14 As of 5/31/14	Orig. Budget FY14	Revised Budget FY14	Tentative Budget FY15	\$ Difference (Tentative FY15 - Orig. Budget FY14)	% Difference (Tentative FY15 - Orig. Budget FY14)
01	01-2800-01-56045	KINESIOLOGY	Substitute Pay	42.00			0.00	0.00	0%
01	01-2800-01-56600	KINESIOLOGY	Hourly Wages	6,532.78	7,500.00	7,500.00	7,500.00	0.00	0%
01	01-2800-01-56700	KINESIOLOGY	STIPENDS	0.00	0.00	0.00	5,000.00	5,000.00	0%
01	01-2800-01-57500	KINESIOLOGY	Supplies	129.01		2,060.00	500.00	500.00	24%
01	01-2800-01-58000	KINESIOLOGY	Out of District Travel	599.70	538.00	608.00	1,000.00	462.00	76%
01	01-2800-01-58500	KINESIOLOGY	In-District Travel	2,500.00		2,500.00	0.00	0.00	0%
01	01-2800-01-59000	KINESIOLOGY	Other Operating Expenses	390.01	2,353.00	2,341.00	1,000.00	(1,353.00)	-58%
		<b>KINESIOLOGY Total</b>		<b>64,612.00</b>	<b>84,344.00</b>	<b>88,962.00</b>	<b>88,953.00</b>	<b>4,609.00</b>	
01	01-2900-01-56000	VISUAL ARTS	Faculty Salaries	46,865.25	62,488.00	62,488.00	59,988.00	(2,500.00)	-4%
01	01-2900-01-56700	VISUAL ARTS	STIPENDS	0.00	0.00	0.00	0.00	0.00	0%
01	01-2900-01-57500	VISUAL ARTS	Supplies			1,348.32	500.00	500.00	37%
01	01-2900-01-58000	VISUAL ARTS	Out of District Travel	734.08	703.00	1,983.00	1,000.00	297.00	15%
01	01-2900-01-58500	VISUAL ARTS	In-District Travel	278.60			300.00	300.00	0%
01	01-2900-01-59000	VISUAL ARTS	Other Operating Expenses	1,848.88	652.00	1,871.68	1,871.68	1,219.68	65%
01	01-2900-02-56000	VISUAL ARTS	Faculty Salaries	18,853.00		18,853.00	0.00	0.00	0%
		<b>VISUAL ARTS Total</b>		<b>68,579.81</b>	<b>63,843.00</b>	<b>86,544.00</b>	<b>63,659.68</b>	<b>(183.32)</b>	
01	01-2910-01-57500	PERFORMING ARTS	Supplies	363.25		876.00	876.00	876.00	100%
01	01-2910-01-58000	PERFORMING ARTS	Out of District Travel		90.00	90.00	0.00	(90.00)	-100%
01	01-2910-01-59000	PERFORMING ARTS	Other Operating Expenses		82.00	82.00	0.00	(82.00)	-100%
		<b>PERFORMING ARTS Total</b>		<b>363.25</b>	<b>172.00</b>	<b>1,048.00</b>	<b>876.00</b>	<b>704.00</b>	
01	01-3000-01-56000	CHILD DEVELOPMENT	Faculty Salaries	37,967.00	52,013.00	52,013.00	49,513.00	(2,500.00)	-5%
01	01-3000-01-56001	CHILD DEVELOPMENT	Division Chair	0.00	0.00	0.00	1,333.00	1,333.00	0%
01	01-3000-01-56002	CHILD DEVELOPMENT	Division Coordinator	0.00	0.00	0.00	1,250.00	1,250.00	0%
01	01-3000-01-56600	CHILD DEVELOPMENT	Hourly Wages	2,223.94	3,750.00	3,750.00	3,750.00	0.00	0%
01	01-3000-01-56700	CHILD DEVELOPMENT	STIPENDS	1,500.00			0.00	0.00	0%
01	01-3000-01-57500	CHILD DEVELOPMENT	Supplies			1,163.00	500.00	500.00	43%
01	01-3000-01-58000	CHILD DEVELOPMENT	Out of District Travel	575.74	1,745.00	1,745.00	1,745.00	0.00	0%
01	01-3000-01-58500	CHILD DEVELOPMENT	In-District Travel	682.55	626.00	626.00	626.00	0.00	0%
01	01-3000-01-59000	CHILD DEVELOPMENT	Other Operating Expenses	104.95	2,592.00	2,592.00	1,092.00	(1,500.00)	-58%
01	01-3000-02-58000	CHILD DEVELOPMENT	Out of District Travel		1,005.00	205.00	1,000.00	(5.00)	-2%
01	01-3000-02-58500	CHILD DEVELOPMENT	In-District Travel	1,106.36	384.00	1,184.00	1,693.00	1,309.00	111%
01	01-3000-02-59000	CHILD DEVELOPMENT	Other Operating Expenses	47.95	2,500.00	2,500.00	1,000.00	(1,500.00)	-60%
01	01-3000-03-58000	CHILD DEVELOPMENT	Out of District Travel		114.00	114.00	0.00	(114.00)	-100%
01	01-3000-03-58500	CHILD DEVELOPMENT	In-District Travel	559.35	576.00	576.00	1,000.00	424.00	74%
01	01-3000-03-59000	CHILD DEVELOPMENT	Other Operating Expenses	47.94	1,932.00	1,932.00	1,032.00	(900.00)	-47%
01	01-3000-04-58000	CHILD DEVELOPMENT	Out of District Travel	140.27	1,028.00	1,028.00	528.00	(500.00)	-49%
01	01-3000-04-58500	CHILD DEVELOPMENT	In-District Travel	955.95	200.00	200.00	700.00	500.00	250%
01	01-3000-04-59000	CHILD DEVELOPMENT	Other Operating Expenses	47.94	2,500.00	100.00	100.00	(2,400.00)	-2400%
		<b>CHILD DEVELOPMENT Total</b>		<b>45,959.94</b>	<b>70,965.00</b>	<b>69,728.00</b>	<b>66,862.00</b>	<b>(4,103.00)</b>	
01	01-3010-06-56000	COMMERCIAL HOUSKEEP	Faculty Salaries	31,293.00	51,476.00	51,476.00	41,724.00	(9,752.00)	-19%
		<b>COMMERCIAL HOUSKEEP Total</b>		<b>31,293.00</b>	<b>51,476.00</b>	<b>51,476.00</b>	<b>41,724.00</b>	<b>(9,752.00)</b>	
01	01-3020-01-56000	COSMETOLOGY	Faculty Salaries	34,047.00	45,394.00	45,394.00	45,394.00	0.00	0%
01	01-3020-01-56001	COSMETOLOGY	Division Chair				1,333.00	1,333.00	0%
01	01-3020-01-56002	COSMETOLOGY	Division Coordinator				1,250.00	1,250.00	0%
01	01-3020-01-56045	COSMETOLOGY	Substitute Pay	490.00			0.00	0.00	0%
01	01-3020-01-56600	COSMETOLOGY	Hourly Wages	6,281.40	11,432.00	11,432.00	10,000.00	(1,432.00)	-13%
01	01-3020-01-57500	COSMETOLOGY	Supplies	6,880.15		9,407.13	9,407.13	9,407.13	100%
01	01-3020-01-58000	COSMETOLOGY	Out of District Travel	35.00	1,365.00	1,365.00	1,000.00	(365.00)	-27%
01	01-3020-01-59000	COSMETOLOGY	Other Operating Expenses	2,504.84	2,500.00	2,500.00	2,500.00	0.00	0%
01	01-3020-03-56000	COSMETOLOGY	Faculty Salaries	42,075.00	56,100.00	56,100.00	56,100.00	0.00	0%
01	01-3020-03-56045	COSMETOLOGY	Substitute Pay	2,016.00			0.00	0.00	0%
01	01-3020-03-56600	COSMETOLOGY	Hourly Wages		11,432.00	11,432.00	6,000.00	(5,432.00)	-48%

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01	01-3020-03-57500	COSMETOLOGY	Supplies	714.28		2,260.87	2,260.87	2,260.87	100%
01	01-3020-03-58000	COSMETOLOGY	Out of District Travel	616.24	1,365.00	1,365.00	1,000.00	(365.00)	-27%
01	01-3020-03-58500	COSMETOLOGY	In-District Travel	185.00	200.00	200.00	500.00	300.00	150%
01	01-3020-03-59000	COSMETOLOGY	Other Operating Expenses	3,104.11	3,500.00	3,500.00	3,500.00	0.00	0%
01	01-3020-04-56000	COSMETOLOGY	Faculty Salaries	32,832.00	43,775.00	43,775.00	43,775.00	0.00	0%
01	01-3020-04-56045	COSMETOLOGY	Substitute Pay	7,714.00			0.00	0.00	0%
01	01-3020-04-56600	COSMETOLOGY	Hourly Wages	5,141.40	11,432.00	11,432.00	10,000.00	(1,432.00)	-13%
01	01-3020-04-58000	COSMETOLOGY	Out of District Travel		1,622.00	622.00	1,000.00	(622.00)	-100%
01	01-3020-04-58500	COSMETOLOGY	In-District Travel	274.50	244.00	1,244.00	500.00	256.00	21%
01	01-3020-04-59000	COSMETOLOGY	Other Operating Expenses	1,543.42	2,160.00	2,160.00	2,160.00	0.00	0%
		<b>COSMETOLOGY Total</b>		<b>146,454.34</b>	<b>192,521.00</b>	<b>204,189.00</b>	<b>197,680.00</b>	<b>5,159.00</b>	
01	01-3100-01-56000	WELDING	Faculty Salaries	37,602.00	46,015.00	46,015.00	48,015.00	2,000.00	4%
01	01-3100-01-57500	WELDING	Supplies	27,920.76		20,693.44	30,693.00	30,693.00	148%
01	01-3100-01-58000	WELDING	Out of District Travel	638.45	1,215.00	1,215.00	1,800.00	585.00	48%
01	01-3100-01-58500	WELDING	In-District Travel	252.55	265.00	265.00	1,000.00	735.00	277%
01	01-3100-01-59000	WELDING	Other Operating Expenses	2,844.69	3,181.00	3,181.00	3,181.00	0.00	0%
01	01-3100-02-56000	WELDING	Faculty Salaries	27,468.00	36,624.00	36,624.00	36,624.00	0.00	0%
01	01-3100-02-57500	WELDING	Supplies	8,086.11		15,000.00	15,000.00	15,000.00	100%
01	01-3100-02-58000	WELDING	Out of District Travel		180.00	180.00	500.00	320.00	178%
01	01-3100-02-58500	WELDING	In-District Travel	117.80	265.00	265.00	500.00	235.00	89%
01	01-3100-02-59000	WELDING	Other Operating Expenses	3,581.88	5,400.00	5,400.00	5,500.00	100.00	2%
01	01-3100-04-57500	WELDING	Supplies	7,972.40		10,000.00	10,000.00	10,000.00	100%
01	01-3100-06-56000	WELDING	Faculty Salaries	30,559.50		41,022.67	40,746.00	40,746.00	99%
		<b>WELDING Total</b>		<b>147,044.14</b>	<b>93,145.00</b>	<b>179,861.11</b>	<b>193,559.00</b>	<b>100,414.00</b>	
01	01-3110-01-56000	AUTO MECHANICS	Faculty Salaries	27,468.00	36,624.00	36,624.00	36,624.00	0.00	0%
01	01-3110-01-57500	AUTO MECHANICS	Supplies	1,764.39		2,160.00	2,160.00	2,160.00	100%
01	01-3110-01-58000	AUTO MECHANICS	Out of District Travel		63.00	63.00	500.00	437.00	694%
01	01-3110-01-58500	AUTO MECHANICS	In-District Travel		209.00	209.00	500.00	291.00	139%
01	01-3110-01-59000	AUTO MECHANICS	Other Operating Expenses	801.49	2,700.00	2,700.00	2,700.00	0.00	0%
01	01-3110-06-56000	AUTO MECHANICS	Faculty Salaries	30,559.50		41,022.67	40,746.00	40,746.00	99%
		<b>AUTO MECHANICS Total</b>		<b>60,593.38</b>	<b>39,596.00</b>	<b>82,778.67</b>	<b>83,230.00</b>	<b>43,634.00</b>	
01	01-3111-01-56000	DIESEL MECHANICS	Faculty Salaries				0.00	0.00	0%
01	01-3111-01-57000	DIESEL MECHANICS	Capital Equipment				0.00	0.00	0%
01	01-3111-01-58500	DIESEL MECHANICS	In-District Travel				0.00	0.00	0%
01	01-3111-01-59000	DIESEL MECHANICS	Other Operating Expenses				0.00	0.00	0%
		<b>DIESEL MECHANICS Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
01	01-3120-06-56000	A/C REFRIGERATION	Faculty Salaries	40,509.00		49,866.66	54,012.00	54,012.00	108%
		<b>A/C REFRIGERATION Total</b>		<b>40,509.00</b>	<b>0.00</b>	<b>49,866.66</b>	<b>54,012.00</b>	<b>54,012.00</b>	
01	01-3200-01-56000	LAW ENFORCEMENT	Faculty Salaries	17,421.75	23,230.00	23,230.00	18,853.00	(4,377.00)	-19%
01	01-3200-01-57000	LAW ENFORCEMENT	Capital Equipment	4,540.00		4,540.00	0.00	0.00	0%
01	01-3200-01-57500	LAW ENFORCEMENT	Supplies	591.62		4,969.00	1,000.00	1,000.00	20%
01	01-3200-01-58000	LAW ENFORCEMENT	Out of District Travel	1,321.78	4,000.00	4,000.00	1,500.00	(2,500.00)	-63%
01	01-3200-01-58500	LAW ENFORCEMENT	In-District Travel		400.00	400.00	1,000.00	600.00	150%
01	01-3200-01-59000	LAW ENFORCEMENT	Other Operating Expenses	672.81	9,750.00	9,750.00	4,750.00	(5,000.00)	-51%
01	01-3200-02-56000	LAW ENFORCEMENT	Faculty Salaries	19,710.00	26,278.00	26,278.00	26,278.00	0.00	0%
01	01-3200-02-58000	LAW ENFORCEMENT	Out of District Travel	521.44	3,670.00	3,670.00	1,000.00	(2,670.00)	-73%
01	01-3200-02-58500	LAW ENFORCEMENT	In-District Travel		162.00	162.00	500.00	338.00	209%
01	01-3200-02-59000	LAW ENFORCEMENT	Other Operating Expenses	328.03	1,670.00	1,670.00	1,670.00	0.00	0%
		<b>LAW ENFORCEMENT Total</b>		<b>45,107.43</b>	<b>69,160.00</b>	<b>78,669.00</b>	<b>56,551.00</b>	<b>(12,609.00)</b>	
01	01-3210-01-56000	CRIMINAL JUSTICE	Faculty Salaries	17,421.75	23,230.00	23,230.00	18,853.00	(4,377.00)	-19%
01	01-3210-01-56001	CRIMINAL JUSTICE	Division Chair	6,000.75	8,000.00	8,000.00	0.00	(8,000.00)	-100%
01	01-3210-01-56045	CRIMINAL JUSTICE	Substitute Pay	196.00	1,000.00	1,000.00	0.00	(1,000.00)	-100%

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01	01-3210-02-56000	CRIMINAL JUSTICE	Faculty Salaries	19,710.00	26,278.00	26,278.00	26,278.00	0.00	0%
		<b>CRIMINAL JUSTICE Total</b>		<b>43,328.50</b>	<b>58,508.00</b>	<b>58,508.00</b>	<b>45,131.00</b>	<b>(13,377.00)</b>	
01	01-3250-01-56000	ACCOUNTING	Faculty Salaries	30,058.50	30,059.00	30,059.00	0.00	(30,059.00)	-100%
01	01-3250-01-57500	ACCOUNTING	Supplies			1,890.00	0.00	0.00	0%
01	01-3250-01-58000	ACCOUNTING	Out of District Travel	1,213.70	783.00	783.00	0.00	(783.00)	-100%
01	01-3250-01-58500	ACCOUNTING	In-District Travel	554.40	1,800.00	800.00	0.00	(1,800.00)	-225%
01	01-3250-01-59000	ACCOUNTING	Other Operating Expenses	114.00	1,375.00	1,375.00	0.00	(1,375.00)	-100%
		<b>ACCOUNTING Total</b>		<b>31,940.60</b>	<b>34,017.00</b>	<b>34,907.00</b>	<b>0.00</b>	<b>(34,017.00)</b>	
01	01-3251-01-56000	ACCOUNTING TECHNOLOGY	Faculty Salaries	30,058.50	30,058.00	30,058.00	41,230.00	11,172.00	37%
01	01-3251-01-57500	ACCOUNTING TECHNOLOGY	Supplies				1,000.00	1,000.00	0%
01	01-3251-01-58000	ACCOUNTING TECHNOLOGY	Out of District Travel		450.00	450.00	1,000.00	550.00	122%
01	01-3251-01-58500	ACCOUNTING TECHNOLOGY	In-District Travel		450.00	450.00	500.00	50.00	11%
01	01-3251-02-59000	ACCOUNTING TECHNOLOGY	Other Operating Expenses		87.00	87.00	1,000.00	913.00	1049%
		<b>ACCOUNTING TECHNOLOGY Total</b>		<b>30,058.50</b>	<b>31,045.00</b>	<b>31,045.00</b>	<b>44,730.00</b>	<b>13,685.00</b>	
01	01-3300-01-56000	VOCATIONAL NURSING	Faculty Salaries	38,560.50	48,868.00	48,868.00	142,868.00	94,000.00	192%
01	01-3300-01-56045	VOCATIONAL NURSING	Substitute Pay	242.00			0.00	0.00	0%
01	01-3300-01-56050	VOCATIONAL NURSING	Professional Tutor Salaries	25,110.00	33,479.00	33,479.00	0.00	(33,479.00)	-100%
01	01-3300-01-56100	VOCATIONAL NURSING	Administrative Salaries				40,000.00	40,000.00	0%
01	01-3300-01-56300	VOCATIONAL NURSING	Clerical Salaries		25,118.00	25,118.00	25,118.00	0.00	0%
01	01-3300-01-56600	VOCATIONAL NURSING	Hourly Wages	10,996.00			14,000.00	14,000.00	0%
01	01-3300-01-57500	VOCATIONAL NURSING	Supplies	1,344.96		12,616.00	5,000.00	5,000.00	40%
01	01-3300-01-58000	VOCATIONAL NURSING	Out of District Travel	1,041.64	3,000.00	1,100.00	2,000.00	(1,000.00)	-91%
01	01-3300-01-58500	VOCATIONAL NURSING	In-District Travel		1,000.00	1,000.00	1,000.00	0.00	0%
01	01-3300-01-59000	VOCATIONAL NURSING	Other Operating Expenses	16,457.65	1,000.00	16,692.53	1,000.00	0.00	0%
01	01-3300-02-56000	VOCATIONAL NURSING	Faculty Salaries	70,251.03	93,669.00	93,669.00	93,669.00	0.00	0%
01	01-3300-02-56050	VOCATIONAL NURSING	Professional Tutor Salaries	25,109.28	33,479.00	33,479.00	0.00	(33,479.00)	-100%
01	01-3300-02-56300	VOCATIONAL NURSING	Clerical Salaries	2,468.64			10,000.00	10,000.00	0%
01	01-3300-02-56600	VOCATIONAL NURSING	Hourly Wages	7,755.00			5,000.00	5,000.00	0%
01	01-3300-02-58000	VOCATIONAL NURSING	Out of District Travel	1,134.36	3,000.00	3,000.00	1,000.00	(2,000.00)	-67%
01	01-3300-02-58500	VOCATIONAL NURSING	In-District Travel	242.80	1,000.00	1,000.00	500.00	(500.00)	-50%
01	01-3300-02-59000	VOCATIONAL NURSING	Other Operating Expenses	644.96	1,000.00	1,000.00	1,000.00	0.00	0%
01	01-3300-03-56000	VOCATIONAL NURSING	Faculty Salaries	76,720.50	100,184.00	100,184.00	100,184.00	0.00	0%
01	01-3300-03-56050	VOCATIONAL NURSING	Professional Tutor Salaries	24,738.03	32,984.00	32,984.00	0.00	(32,984.00)	-100%
01	01-3300-03-56600	VOCATIONAL NURSING	Hourly Wages	21,433.50	8,000.00	8,000.00	22,000.00	14,000.00	175%
01	01-3300-03-58000	VOCATIONAL NURSING	Out of District Travel	1,165.50	3,000.00	3,000.00	2,500.00	(500.00)	-17%
01	01-3300-03-58500	VOCATIONAL NURSING	In-District Travel	1,391.00	1,000.00	1,000.00	1,000.00	0.00	0%
01	01-3300-03-59000	VOCATIONAL NURSING	Other Operating Expenses	992.20	1,000.00	992.20	992.20	(7.80)	-1%
01	01-3300-04-56000	VOCATIONAL NURSING	Faculty Salaries	71,166.78	94,893.00	94,893.00	84,000.00	(10,893.00)	-11%
01	01-3300-04-56050	VOCATIONAL NURSING	Professional Tutor Salaries	20,670.77	33,469.00	33,469.00	0.00	(33,469.00)	-100%
01	01-3300-04-56300	VOCATIONAL NURSING	Clerical Salaries		9,624.00	4,524.00	9,624.00	0.00	0%
01	01-3300-04-58000	VOCATIONAL NURSING	Out of District Travel	2,232.25	3,800.00	3,800.00	3,800.00	0.00	0%
01	01-3300-04-58500	VOCATIONAL NURSING	In-District Travel	3,074.75	1,000.00	1,000.00	1,000.00	0.00	0%
01	01-3300-04-59000	VOCATIONAL NURSING	Other Operating Expenses	977.81	1,000.00	993.81	993.81	(6.19)	-1%
		<b>VOCATIONAL NURSING Total</b>		<b>425,921.91</b>	<b>534,567.00</b>	<b>555,861.54</b>	<b>568,249.01</b>	<b>33,682.01</b>	
01	01-3301-01-56045	NURSING AID	Substitute Pay	1,120.00	864.00	864.00	0.00	(864.00)	-100%
01	01-3301-01-56100	NURSING AID	Administrative Salaries		36,211.00	36,211.00	0.00	(36,211.00)	-100%
01	01-3301-01-56200	NURSING AID	Staff Salaries	19,999.50			0.00	0.00	0%
01	01-3301-01-56600	NURSING AID	Hourly Wages	4,146.00			0.00	0.00	0%
01	01-3301-01-57500	NURSING AID	Supplies	1,163.37		1,350.00	1,350.00	1,350.00	100%
01	01-3301-01-58500	NURSING AID	In-District Travel	816.34	1,000.00	2,539.94	1,000.00	0.00	0%
01	01-3301-07-56600	NURSING AID	Hourly Wages	660.00			0.00	0.00	0%
		<b>NURSING AID Total</b>		<b>27,905.21</b>	<b>38,075.00</b>	<b>40,964.94</b>	<b>2,350.00</b>	<b>(35,725.00)</b>	

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Fund	Account #	Department Description	Account Description	YTD Act FY14 As of 5/31/14	Orig. Budget FY14	Revised Budget FY14	Tentative Budget FY15	\$ Difference (Tentative FY15 - Orig. Budget FY14)	% Difference (Tentative FY15 - Orig. Budget FY14)
01	01-3310-01-56000	RADIATION TECHNOLOGY	Faculty Salaries	36,195.83	49,966.00	49,966.00	49,966.00	0.00	0%
01	01-3310-01-56100	RADIATION TECHNOLOGY	Administrative Salaries	55,701.00	74,263.00	74,263.00	74,263.00	0.00	0%
01	01-3310-01-56600	RADIATION TECHNOLOGY	Hourly Wages	39,622.00	60,000.00	60,000.00	45,000.00	(15,000.00)	-25%
01	01-3310-01-57500	RADIATION TECHNOLOGY	Supplies	633.82		2,000.00	2,000.00	2,000.00	100%
01	01-3310-01-58000	RADIATION TECHNOLOGY	Out of District Travel	2,386.16	3,074.00	3,074.00	4,074.00	1,000.00	33%
01	01-3310-01-58500	RADIATION TECHNOLOGY	In-District Travel		862.00	862.00	862.00	0.00	0%
01	01-3310-01-59000	RADIATION TECHNOLOGY	Other Operating Expenses	12,449.45	12,814.00	12,814.00	12,814.00	0.00	0%
		<b>RADIATION TECHNOLOGY Total</b>		<b>146,988.26</b>	<b>200,979.00</b>	<b>202,979.00</b>	<b>188,979.00</b>	<b>(12,000.00)</b>	
01	01-3330-01-56000	DENTAL HYGIENE	Faculty Salaries	105,867.00	149,996.00	149,996.00	149,996.00	0.00	0%
01	01-3330-01-56010	DENTAL HYGIENE	Faculty Salaries PT- Fall	5,071.00			0.00	0.00	0%
01	01-3330-01-56045	DENTAL HYGIENE	Substitute Pay	112.00			0.00	0.00	0%
01	01-3330-01-56100	DENTAL HYGIENE	Administrative Salaries	52,499.25	70,000.00	70,000.00	70,000.00	0.00	0%
01	01-3330-01-56210	DENTAL HYGIENE	Part Time Staff Salaries	40,579.00	13,441.00	13,441.00	86,000.00	72,559.00	540%
01	01-3330-01-56300	DENTAL HYGIENE	Clerical Salaries	7,721.02	20,207.00	20,207.00	20,207.00	0.00	0%
01	01-3330-01-57500	DENTAL HYGIENE	Supplies	16,192.41		55,991.00	35,991.00	35,991.00	64%
01	01-3330-01-58000	DENTAL HYGIENE	Out of District Travel	1,425.29	11,700.00	5,700.00	4,700.00	(7,000.00)	-123%
01	01-3330-01-58500	DENTAL HYGIENE	In-District Travel	105.00			1,000.00	1,000.00	0%
01	01-3330-01-59000	DENTAL HYGIENE	Other Operating Expenses	9,142.19	15,121.00	15,121.00	10,121.00	(5,000.00)	-33%
		<b>DENTAL HYGIENE Total</b>		<b>238,714.16</b>	<b>280,465.00</b>	<b>330,456.00</b>	<b>378,015.00</b>	<b>97,550.00</b>	
01	01-3350-01-56000	REGISTERED NURSING	Faculty Salaries		59,863.00	59,863.00	0.00	(59,863.00)	-100%
01	01-3350-01-56100	REGISTERED NURSING	Administrative Salaries	49,397.33	80,000.00	80,000.00	40,000.00	(40,000.00)	-50%
01	01-3350-01-56200	REGISTERED NURSING	Staff Salaries	8,125.50	21,668.00	21,668.00	0.00	(21,668.00)	-100%
01	01-3350-01-56210	REGISTERED NURSING	Part Time Staff Salaries	0.00	0.00	0.00	35,000.00	35,000.00	0%
01	01-3350-01-57000	REGISTERED NURSING	Capital Equipment	100.00			0.00	0.00	0%
01	01-3350-01-57500	REGISTERED NURSING	Supplies	1,354.31		7,703.00	5,000.00	5,000.00	65%
01	01-3350-01-58000	REGISTERED NURSING	Out of District Travel	585.10	3,600.00	0.00	0.00	(3,600.00)	0%
01	01-3350-01-58500	REGISTERED NURSING	In-District Travel	504.00	1,038.00	1,038.00	1,038.00	0.00	0%
01	01-3350-01-59000	REGISTERED NURSING	Other Operating Expenses	6,042.00	12,150.00	12,150.00	8,000.00	(4,150.00)	-34%
01	01-3350-02-56000	REGISTERED NURSING	Faculty Salaries	43,551.00	58,655.00	58,655.00	58,655.00	0.00	0%
01	01-3350-02-56300	REGISTERED NURSING	Clerical Salaries	2,468.64			4,000.00	4,000.00	0%
01	01-3350-02-58000	REGISTERED NURSING	Out of District Travel	152.33	559.00	559.00	559.00	0.00	0%
01	01-3350-02-58500	REGISTERED NURSING	In-District Travel	190.13	720.00	720.00	720.00	0.00	0%
01	01-3350-02-59000	REGISTERED NURSING	Other Operating Expenses	2,469.44	2,578.00	2,578.00	0.00	(2,578.00)	-100%
01	01-3350-04-56000	REGISTERED NURSING	Faculty Salaries		35,112.00	112.00	0.00	(35,112.00)	-31350%
01	01-3350-04-58000	REGISTERED NURSING	Out of District Travel	1,296.81	1,350.00	1,331.52	0.00	(1,350.00)	-101%
01	01-3350-04-58500	REGISTERED NURSING	In-District Travel	1,216.80	1,350.00	1,350.00	0.00	(1,350.00)	-100%
01	01-3350-04-59000	REGISTERED NURSING	Other Operating Expenses	3,133.70	3,150.00	3,150.00	0.00	(3,150.00)	-100%
		<b>REGISTERED NURSING Total</b>		<b>120,587.09</b>	<b>281,793.00</b>	<b>250,877.52</b>	<b>152,972.00</b>	<b>(128,821.00)</b>	
01	01-3360-01-56031	PHARMACY TECH	Faculty Salaries PT Summer I			2,200.00	0.00	0.00	0%
01	01-3360-01-58000	PHARMACY TECH	Out of District Travel	305.90		2,886.40	0.00	0.00	0%
01	01-3360-01-59000	PHARMACY TECH	Other Operating Expenses			130.00	0.00	0.00	0%
01	01-3360-01-59007	PHARMACY TECH	Course Fees			1,112.00	0.00	0.00	0%
		<b>PHARMACY TECH Total</b>		<b>305.90</b>	<b>0.00</b>	<b>6,328.40</b>	<b>0.00</b>	<b>0.00</b>	
01	01-3400-01-56000	DRAFTING	Faculty Salaries	33,734.25	44,887.00	44,887.00	44,979.00	92.00	0%
01	01-3400-01-56002	DRAFTING	Division Coordinator				834.00	834.00	0%
01	01-3400-01-56600	DRAFTING	Hourly Wages	2,223.94	3,000.00	3,000.00	5,000.00	2,000.00	67%
01	01-3400-01-57500	DRAFTING	Supplies	935.18		1,500.00	2,000.00	2,000.00	133%
01	01-3400-01-58000	DRAFTING	Out of District Travel	2,038.88	2,500.00	2,500.00	2,500.00	0.00	0%
01	01-3400-01-58500	DRAFTING	In-District Travel	89.31	100.00	100.00	1,000.00	900.00	900%
01	01-3400-01-59000	DRAFTING	Other Operating Expenses	2,550.91	2,342.00	2,342.00	2,342.00	0.00	0%
		<b>DRAFTING Total</b>		<b>41,572.47</b>	<b>52,829.00</b>	<b>54,329.00</b>	<b>58,655.00</b>	<b>5,826.00</b>	
01	01-3410-06-56000	BUILDING TRADES	Faculty Salaries	0.00	2,342.00	0.00	43,776.00	41,434.00	0%

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Fund	Account #	Department Description	Account Description	YTD Act FY14 As of 5/31/14	Orig. Budget FY14	Revised Budget FY14	Tentative Budget FY15	\$ Difference (Tentative FY15 - Orig. Budget FY14)	% Difference (Tentative FY15 - Orig. Budget FY14)
		<b>BUILDING TRADES Total</b>		<b>0.00</b>	<b>2,342.00</b>	<b>0.00</b>	<b>43,776.00</b>	<b>41,434.00</b>	
01	01-3415-01-56000	AIRCRAFT	Faculty Salaries	31,293.00	41,723.00	41,723.00	41,723.00	0.00	0%
01	01-3415-01-56002	AIRCRAFT	Division Coordinator				833.00	833.00	0%
01	01-3415-01-57500	AIRCRAFT	Supplies	1,069.47		22,066.56	2,500.00	2,500.00	11%
01	01-3415-01-59000	AIRCRAFT	Other Operating Expenses	311.59	2,000.00	2,000.00	1,000.00	(1,000.00)	-50%
		<b>AIRCRAFT Total</b>		<b>32,674.06</b>	<b>43,723.00</b>	<b>65,789.56</b>	<b>46,056.00</b>	<b>2,333.00</b>	
01	01-3420-06-56000	WASTEWATER TREATMENT	Faculty Salaries	30,924.00	41,228.00	41,228.00	31,550.00	(9,678.00)	-23%
		<b>WASTEWATER TREATMENT Total</b>		<b>30,924.00</b>	<b>41,228.00</b>	<b>41,228.00</b>	<b>31,550.00</b>	<b>(9,678.00)</b>	
01	01-3450-01-56000	OIL & GAS TECHNOLOGY	Faculty Salaries	24,741.00	32,984.00	32,984.00	32,984.00	0.00	0%
01	01-3450-01-56002	OIL & GAS TECHNOLOGY	Division Coordinator				833.00	833.00	0%
01	01-3450-01-57500	OIL & GAS TECHNOLOGY	Supplies	351.89		4,500.00	5,000.00	5,000.00	111%
01	01-3450-01-58000	OIL & GAS TECHNOLOGY	Out of District Travel	324.55	500.00	500.00	1,000.00	500.00	100%
01	01-3450-01-59000	OIL & GAS TECHNOLOGY	Other Operating Expenses	3,678.51	4,000.00	4,000.00	4,000.00	0.00	0%
		<b>OIL &amp; GAS TECHNOLOGY Total</b>		<b>29,095.95</b>	<b>37,484.00</b>	<b>41,984.00</b>	<b>43,817.00</b>	<b>6,333.00</b>	
01	01-3999-01-56010	OVERLOAD/ADJUNCTS	Faculty Salaries PT- Fall	280,535.20	200,000.00	260,815.19	200,000.00	0.00	0%
01	01-3999-01-56020	OVERLOAD/ADJUNCTS	Faculty Salaries PT- Spring	258,757.50	150,000.00	210,000.00	160,000.00	10,000.00	5%
01	01-3999-01-56030	OVERLOAD/ADJUNCTS	Faculty Salaries PT- Summer		200,000.00	200,000.00	180,000.00	(20,000.00)	-10%
01	01-3999-01-56032	OVERLOAD/ADJUNCTS	Faculty Salaries PT Summer II	(337.50)			0.00	0.00	0%
01	01-3999-01-56040	OVERLOAD/ADJUNCTS	Faculty Sal Overload-Fall	141,457.99	170,000.00	170,000.00	170,000.00	0.00	0%
01	01-3999-01-56041	OVERLOAD/ADJUNCTS	Faculty Sal Overload Spring	148,347.50	110,000.00	110,000.00	120,000.00	10,000.00	9%
		<b>OVERLOAD/ADJUNCTS Total</b>		<b>828,760.69</b>	<b>830,000.00</b>	<b>950,815.19</b>	<b>830,000.00</b>	<b>0.00</b>	
<b>01 Total</b>				<b>4,111,529.17</b>	<b>4,916,753.00</b>	<b>5,485,123.93</b>	<b>4,861,916.36</b>	<b>(54,836.64)</b>	
02	02-0525-01-59158	ACCRUED SICK LEAVE EXPENSE	Sick Pay	0.00	0.00	0.00	100,000.00	100,000.00	0%
		<b>ACCRUED SICK LEAVE EXPENSE Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	
02	02-0525-01-59159	ACCRUED VACATAION EXPENSE	Vacation Pay	0.00	0.00	0.00	42,000.00	42,000.00	0%
		<b>ACCRUED VACATAION EXPENSE Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42,000.00</b>	<b>42,000.00</b>	
02	02-1900-01-59000	MISCELLANEOUS ACTIVITY	Other Operating Expenses	333.23	1,000.00	1,000.00	1,000.00	0.00	0%
		<b>MISCELLANEOUS ACTIVITY Total</b>		<b>333.23</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	
02	02-1915-01-59200	COPY MACHINE	Copier Charges	90,110.95	123,211.00	123,211.00	123,211.00	0.00	0%
		<b>COPY MACHINE Total</b>		<b>90,110.95</b>	<b>123,211.00</b>	<b>123,211.00</b>	<b>123,211.00</b>	<b>0.00</b>	
02	02-2001-01-56100	VP OF INSTR & ECON/WKFC DEV	Administrative Salaries	76,011.75	101,350.00	101,350.00	101,350.00	0.00	0%
02	02-2001-01-56300	VP OF INSTR & ECON/WKFC DEV	Clerical Salaries	21,854.25	29,139.00	29,139.00	29,139.00	0.00	0%
02	02-2001-01-57500	VP OF INSTR & ECON/WKFC DEV	Supplies	523.56		2,000.00	2,000.00	2,000.00	100%
02	02-2001-01-58000	VP OF INSTR & ECON/WKFC DEV	Out of District Travel	5,502.79	5,500.00	5,750.00	5,000.00	(500.00)	-9%
02	02-2001-01-58500	VP OF INSTR & ECON/WKFC DEV	In-District Travel	1,121.14	2,500.00	2,250.00	3,000.00	500.00	22%
02	02-2001-01-59000	VP OF INSTR & ECON/WKFC DEV	Other Operating Expenses	3,162.40		3,400.00	3,400.00	3,400.00	100%
		<b>VP OF INSTR &amp; ECON/WKFC DEV Total</b>		<b>108,175.89</b>	<b>138,489.00</b>	<b>143,889.00</b>	<b>143,889.00</b>	<b>5,400.00</b>	
02	02-2002-02-56100	CAMPUS ADMIN - ALICE	Administrative Salaries	20,135.97	30,650.00	30,650.00	46,333.00	15,683.00	51%
02	02-2002-02-56300	CAMPUS ADMIN - ALICE	Clerical Salaries	30,057.57	41,446.00	41,446.00	41,446.00	0.00	0%
02	02-2002-02-56500	CAMPUS ADMIN - ALICE	Student Salaries		2,300.00	2,300.00	5,000.00	2,700.00	117%
02	02-2002-02-57500	CAMPUS ADMIN - ALICE	Supplies	548.76		1,000.00	4,000.00	4,000.00	400%
02	02-2002-02-58500	CAMPUS ADMIN - ALICE	In-District Travel	33.60	750.00	150.00	500.00	(250.00)	-167%
02	02-2002-02-59000	CAMPUS ADMIN - ALICE	Other Operating Expenses	4,476.11	7,000.00	7,000.00	7,000.00	0.00	0%
		<b>CAMPUS ADMIN - ALICE Total</b>		<b>55,252.01</b>	<b>82,146.00</b>	<b>82,546.00</b>	<b>104,279.00</b>	<b>22,133.00</b>	
02	02-2003-03-56100	CAMPUS ADMIN - KINGSVILLE	Administrative Salaries	20,135.97	30,650.00	30,650.00	25,000.00	(5,650.00)	-18%
02	02-2003-03-56200	CAMPUS ADMIN - KINGSVILLE	Staff Salaries	6,398.70		25,730.28	0.00	0.00	0%
02	02-2003-03-56300	CAMPUS ADMIN - KINGSVILLE	Clerical Salaries	19,108.89	25,479.00	25,479.00	25,479.00	0.00	0%
02	02-2003-03-56500	CAMPUS ADMIN - KINGSVILLE	Student Salaries	10,130.07	12,000.00	12,000.00	10,000.00	(2,000.00)	-17%
02	02-2003-03-56600	CAMPUS ADMIN - KINGSVILLE	Hourly Wages	10,918.25	18,000.00	18,000.00	10,000.00	(8,000.00)	-44%
02	02-2003-03-57500	CAMPUS ADMIN - KINGSVILLE	Supplies	1,781.98		2,250.00	2,000.00	2,000.00	89%
02	02-2003-03-58000	CAMPUS ADMIN - KINGSVILLE	Out of District Travel	1,229.40		1,250.00	1,500.00	1,500.00	120%
02	02-2003-03-58500	CAMPUS ADMIN - KINGSVILLE	In-District Travel	742.38	750.00	950.00	1,000.00	250.00	26%

Coastal Bend College  
FY15 Tentative Budget - Expenses  
As of 8/4/14

Fund	Account #	Department Description	Account Description	YTD Act FY14 As of 5/31/14	Orig. Budget FY14	Revised Budget FY14	Tentative Budget FY15	\$ Difference (Tentative FY15 - Orig. Budget FY14)	% Difference (Tentative FY15 - Orig. Budget FY14)
02	02-2003-03-59000	CAMPUS ADMIN - KINGSVILLE	Other Operating Expenses	2,593.13	3,100.00	2,800.00	4,000.00	900.00	32%
		<b>CAMPUS ADMIN - KINGSVILLE Total</b>		<b>73,038.77</b>	<b>89,979.00</b>	<b>119,109.28</b>	<b>78,979.00</b>	<b>(11,000.00)</b>	
02	02-2004-04-56100	CAMPUS ADMIN - PLEASANTON	Administrative Salaries	61,125.75		81,500.00	25,000.00	25,000.00	31%
02	02-2004-04-56300	CAMPUS ADMIN - PLEASANTON	Clerical Salaries	27,860.82	19,253.00	19,253.00	48,000.00	28,747.00	149%
02	02-2004-04-56500	CAMPUS ADMIN - PLEASANTON	Student Salaries	1,010.00	5,000.00	5,000.00	5,000.00	0.00	0%
02	02-2004-04-56600	CAMPUS ADMIN - PLEASANTON	Hourly Wages	1,694.00			4,000.00	4,000.00	0%
02	02-2004-04-57500	CAMPUS ADMIN - PLEASANTON	Supplies	2,031.73		2,500.00	8,000.00	8,000.00	320%
02	02-2004-04-58000	CAMPUS ADMIN - PLEASANTON	Out of District Travel	2,351.05		2,368.00	5,000.00	5,000.00	211%
02	02-2004-04-58500	CAMPUS ADMIN - PLEASANTON	In-District Travel	5,111.06	500.00	5,132.00	5,000.00	4,500.00	88%
02	02-2004-04-59000	CAMPUS ADMIN - PLEASANTON	Other Operating Expenses	3,827.73	750.00	5,132.92	10,000.00	9,250.00	180%
		<b>CAMPUS ADMIN - PLEASANTON Total</b>		<b>105,012.14</b>	<b>25,503.00</b>	<b>120,885.92</b>	<b>110,000.00</b>	<b>84,497.00</b>	
02	02-2005-01-56200	DISTANCE EDUCATION	Staff Salaries	77,092.92	102,842.00	102,842.00	90,000.00	(12,842.00)	-12%
02	02-2005-01-56500	DISTANCE EDUCATION	Student Salaries	2,923.58		3,500.00	0.00	0.00	0%
02	02-2005-01-56600	DISTANCE EDUCATION	Hourly Wages	1,279.64	15,000.00	1,300.00	0.00	(15,000.00)	-1154%
02	02-2005-01-56602	DISTANCE EDUCATION	Facilitator Pay	0.00	0.00	0.00	1,200.00	1,200.00	0%
02	02-2005-01-57500	DISTANCE EDUCATION	Supplies	360.48		2,773.00	2,500.00	2,500.00	90%
02	02-2005-01-58000	DISTANCE EDUCATION	Out of District Travel	3,054.98	8,200.00	8,200.00	4,000.00	(4,200.00)	-51%
02	02-2005-01-58500	DISTANCE EDUCATION	In-District Travel	339.35	2,000.00	2,000.00	2,000.00	0.00	0%
02	02-2005-01-59000	DISTANCE EDUCATION	Other Operating Expenses	(300.00)	600.00	600.00	2,000.00	1,400.00	233%
02	02-2005-02-56500	DISTANCE EDUCATION	Student Salaries	2,006.46		5,000.00	0.00	0.00	0%
02	02-2005-02-56600	DISTANCE EDUCATION	Hourly Wages	7,472.97		4,000.00	0.00	0.00	0%
02	02-2005-02-56602	DISTANCE EDUCATION	Facilitator Pay	0.00	0.00	0.00	1,200.00	1,200.00	0%
02	02-2005-03-56500	DISTANCE EDUCATION	Student Salaries	5,499.17		5,500.00	0.00	0.00	0%
02	02-2005-03-56600	DISTANCE EDUCATION	Hourly Wages	2,644.43		4,500.00	0.00	0.00	0%
02	02-2005-03-56602	DISTANCE EDUCATION	Facilitator Pay	0.00	0.00	0.00	1,200.00	1,200.00	0%
02	02-2005-04-56500	DISTANCE EDUCATION	Student Salaries	3,541.66		7,500.00	0.00	0.00	0%
02	02-2005-04-56600	DISTANCE EDUCATION	Hourly Wages	3,371.27		7,000.00	0.00	0.00	0%
02	02-2005-04-56602	DISTANCE EDUCATION	Facilitator Pay	0.00	0.00	0.00	1,200.00	1,200.00	0%
		<b>DISTANCE EDUCATION Total</b>		<b>109,286.91</b>	<b>128,642.00</b>	<b>154,715.00</b>	<b>105,300.00</b>	<b>(23,342.00)</b>	
02	02-2006-06-57500	PRISON PROGRAM ADMIN	Supplies	80.72		700.00	1,000.00	1,000.00	143%
02	02-2006-06-58000	PRISON PROGRAM ADMIN	Out of District Travel	452.08	500.00	500.00	700.00	200.00	40%
02	02-2006-06-58500	PRISON PROGRAM ADMIN	In-District Travel	406.29	600.00	600.00	1,000.00	400.00	67%
02	02-2006-06-59000	PRISON PROGRAM ADMIN	Other Operating Expenses	50.00	1,200.00	1,200.00	1,200.00	0.00	0%
		<b>PRISON PROGRAM ADMIN Total</b>		<b>989.09</b>	<b>2,300.00</b>	<b>3,000.00</b>	<b>3,900.00</b>	<b>1,600.00</b>	
02	02-2007-01-56100	VP STUDENT AND ADMIN SERVICES	Administrative Salaries	49,064.33	97,356.00	97,356.00	103,000.00	5,644.00	6%
02	02-2007-01-56300	VP STUDENT AND ADMIN SERVICES	Clerical Salaries	12,444.78	29,139.00	29,139.00	29,139.00	0.00	0%
02	02-2007-01-56500	VP STUDENT AND ADMIN SERVICES	Student Salaries	241.06	1,000.00	1,000.00	1,000.00	0.00	0%
02	02-2007-01-56600	VP STUDENT AND ADMIN SERVICES	Hourly Wages	453.13	1,000.00	1,000.00	1,000.00	0.00	0%
02	02-2007-01-57500	VP STUDENT AND ADMIN SERVICES	Supplies	357.23		1,500.00	1,500.00	1,500.00	100%
02	02-2007-01-58000	VP STUDENT AND ADMIN SERVICES	Out of District Travel		3,800.00	3,800.00	4,500.00	700.00	18%
02	02-2007-01-58500	VP STUDENT AND ADMIN SERVICES	In-District Travel		2,000.00	2,000.00	3,500.00	1,500.00	75%
02	02-2007-01-59000	VP STUDENT AND ADMIN SERVICES	Other Operating Expenses	444.48	1,200.00	1,200.00	1,200.00	0.00	0%
		<b>VP STUDENT AND ADMIN SERVICES Total</b>		<b>63,005.01</b>	<b>135,495.00</b>	<b>136,995.00</b>	<b>144,839.00</b>	<b>9,344.00</b>	
02	02-2009-01-56045	DEAN OF WORKFORCE	Substitute Pay				4,165.00	4,165.00	0%
02	02-2009-01-56100	DEAN OF WORKFORCE	Administrative Salaries				70,000.00	70,000.00	0%
02	02-2009-01-56300	DEAN OF WORKFORCE	Clerical Salaries	841.00	20,208.00	19,185.00	19,185.00	(1,023.00)	-5%
02	02-2009-01-56500	DEAN OF WORKFORCE	Student Salaries				5,000.00	5,000.00	0%
02	02-2009-04-56100	DEAN OF WORKFORCE	Administrative Salaries				56,500.00	56,500.00	0%
02	02-2009-04-57500	DEAN OF WORKFORCE	Supplies				2,000.00	2,000.00	0%
02	02-2009-04-58000	DEAN OF WORKFORCE	Out of District Travel	493.36	5,000.00	1,900.00	7,000.00	2,000.00	105%
02	02-2009-04-58500	DEAN OF WORKFORCE	In-District Travel	596.40	1,000.00	1,200.00	5,000.00	4,000.00	333%
02	02-2009-04-59000	DEAN OF WORKFORCE	Other Operating Expenses				5,000.00	5,000.00	0%

Coastal Bend College  
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Fund	Account #	Department Description	Account Description	YTD Act FY14 As of 5/31/14	Orig. Budget FY14	Revised Budget FY14	Tentative Budget FY15	\$ Difference (Tentative FY15 - Orig. Budget FY14)	% Difference (Tentative FY15 - Orig. Budget FY14)
		<b>DEAN OF WORKFORCE Total</b>		<b>1,930.76</b>	<b>26,208.00</b>	<b>22,285.00</b>	<b>173,850.00</b>	<b>147,642.00</b>	
02	02-2040-01-56200	TESTING	Staff Salaries	27,847.89	37,131.00	37,131.00	37,131.00	0.00	0%
02	02-2040-01-56300	TESTING	Clerical Salaries	7,009.92	18,693.00	9,346.50	9,346.50	(9,346.50)	-100%
02	02-2040-01-56500	TESTING	Student Salaries	163.13	1,500.00	1,500.00	500.00	(1,000.00)	-67%
02	02-2040-01-56600	TESTING	Hourly Wages	670.63	3,000.00	3,000.00	3,000.00	0.00	0%
02	02-2040-01-57500	TESTING	Supplies	987.22		7,269.00	2,000.00	2,000.00	28%
02	02-2040-01-58000	TESTING	Out of District Travel	156.60			400.00	400.00	0%
02	02-2040-01-58500	TESTING	In-District Travel	295.86	500.00	500.00	400.00	(100.00)	-20%
02	02-2040-01-59000	TESTING	Other Operating Expenses	5,621.28	15,000.00	15,000.00	15,000.00	0.00	0%
		<b>TESTING Total</b>		<b>42,752.53</b>	<b>75,824.00</b>	<b>73,746.50</b>	<b>67,777.50</b>	<b>(8,046.50)</b>	
02	02-2210-01-59007	MEDICAL RECORDS SPEC	Testing Fees	116.00	500.00	500.00	500.00	0.00	0%
		<b>MEDICAL RECORDS SPEC Total</b>		<b>116.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	
02	02-2300-01-59007	CIT INSTRUCTION	Testing Fees	2,954.80		5,000.00	5,000.00	5,000.00	100%
		<b>CIT INSTRUCTION Total</b>		<b>2,954.80</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	
02	02-2310-01-59007	COSC INSTRUCTION	Testing Fees	576.25		1,653.27	1,600.00	1,600.00	97%
		<b>COSC INSTRUCTION Total</b>		<b>576.25</b>	<b>0.00</b>	<b>1,653.27</b>	<b>1,600.00</b>	<b>1,600.00</b>	
02	02-2800-01-59007	KINESIOLOGY	Course Fees	9,860.00	13,000.00	13,000.00	13,000.00	0.00	0%
02	02-2800-02-57000	KINESIOLOGY	Capital Equipment				0.00	0.00	0%
02	02-2800-02-59007	KINESIOLOGY	Course Fees	3,410.00	6,000.00	6,000.00	18,000.00	12,000.00	200%
02	02-2800-03-59007	KINESIOLOGY	Course Fees	850.00	4,000.00	4,000.00	4,000.00	0.00	0%
02	02-2800-04-59000	KINESIOLOGY	Other Operating Expenses		1,000.00	1,000.00	1,000.00	0.00	0%
		<b>KINESIOLOGY Total</b>		<b>14,120.00</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>36,000.00</b>	<b>12,000.00</b>	
02	02-2910-01-57500	PERFORMING ARTS	Supplies	30.30		30.30	0.00	0.00	0%
02	02-2910-01-59000	PERFORMING ARTS	Other Operating Expenses	2,883.25		2,883.25	0.00	0.00	0%
		<b>PERFORMING ARTS Total</b>		<b>2,913.55</b>	<b>0.00</b>	<b>2,913.55</b>	<b>0.00</b>	<b>0.00</b>	
02	02-3000-01-59007	CHILD DEVELOPMENT	Course Fees	739.50	9,000.00	9,000.00	9,000.00	0.00	0%
		<b>CHILD DEVELOPMENT Total</b>		<b>739.50</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>0.00</b>	
02	02-3020-01-59007	COSMETOLOGY	Course Fees	362.50		928.00	928.00	928.00	100%
02	02-3020-03-59007	COSMETOLOGY	Course Fees	304.50		648.50	648.50	648.50	100%
02	02-3020-04-59007	COSMETOLOGY	Course Fees	304.50		503.00	503.00	503.00	100%
		<b>COSMETOLOGY Total</b>		<b>971.50</b>	<b>0.00</b>	<b>2,079.50</b>	<b>2,079.50</b>	<b>2,079.50</b>	
02	02-3110-01-59000	AUTO MECHANICS	Other Operating Expenses	556.33	10,000.00	10,000.00	10,000.00	0.00	0%
		<b>AUTO MECHANICS Total</b>		<b>556.33</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	
02	02-3300-01-59007	VOCATIONAL NURSING	Course Fees	11,475.00	15,000.00	15,000.00	15,000.00	0.00	0%
02	02-3300-02-59007	VOCATIONAL NURSING	Course Fees	6,549.00	8,100.00	8,100.00	8,100.00	0.00	0%
02	02-3300-03-59007	VOCATIONAL NURSING	Course Fees	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0%
02	02-3300-04-59007	VOCATIONAL NURSING	Course Fees	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0%
		<b>VOCATIONAL NURSING Total</b>		<b>34,024.00</b>	<b>39,100.00</b>	<b>39,100.00</b>	<b>39,100.00</b>	<b>0.00</b>	
02	02-3301-01-59000	NURSING AID	Other Operating Expenses	123.99		80.00	80.00	80.00	100%
02	02-3301-01-59007	NURSING AID	Course Fees	6,259.50	7,000.00	7,000.00	7,000.00	0.00	0%
02	02-3301-02-59007	NURSING AID	Course Fees	1,014.50	2,100.00	2,100.00	2,100.00	0.00	0%
02	02-3301-03-59007	NURSING AID	Course Fees	1,270.50	1,500.00	1,500.00	1,500.00	0.00	0%
02	02-3301-04-59007	NURSING AID	Course Fees	5,630.00	6,200.00	6,200.00	6,200.00	0.00	0%
02	02-3301-07-59007	NURSING AID	Course Fees	760.00	1,000.00	1,000.00	1,000.00	0.00	0%
		<b>NURSING AID Total</b>		<b>15,058.49</b>	<b>17,800.00</b>	<b>17,880.00</b>	<b>17,880.00</b>	<b>80.00</b>	
02	02-3310-01-59007	RADIATION TECHNOLOGY	Course Fees	232.00	1,000.00	1,000.00	1,000.00	0.00	0%
		<b>RADIATION TECHNOLOGY Total</b>		<b>232.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	
02	02-3330-01-59007	DENTAL HYGIENE	Course Fees	8,929.79	16,000.00	16,000.00	16,000.00	0.00	0%
		<b>DENTAL HYGIENE Total</b>		<b>8,929.79</b>	<b>16,000.00</b>	<b>16,000.00</b>	<b>16,000.00</b>	<b>0.00</b>	
02	02-3350-01-59007	REGISTERED NURSING	Course Fees	4,330.00	6,100.00	6,100.00	6,100.00	0.00	0%
02	02-3350-02-59007	REGISTERED NURSING	Course Fees	5,059.60	5,300.00	5,300.00	5,300.00	0.00	0%
		<b>REGISTERED NURSING Total</b>		<b>9,389.60</b>	<b>11,400.00</b>	<b>11,400.00</b>	<b>11,400.00</b>	<b>0.00</b>	

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Fund	Account #	Department Description	Account Description	YTD Act FY14 As of 5/31/14	Orig. Budget FY14	Revised Budget FY14	Tentative Budget FY15	\$ Difference (Tentative FY15 - Orig. Budget FY14)	% Difference (Tentative FY15 - Orig. Budget FY14)
02	02-3800-01-56100	CONTINUING EDUC INSTRUCT	Administrative Salaries	48,485.97	63,425.00	63,425.00	60,425.00	(3,000.00)	-5%
02	02-3800-01-56200	CONTINUING EDUC INSTRUCT	Staff Salaries	22,034.67	31,827.00	31,107.00	80,000.00	48,173.00	155%
02	02-3800-01-56300	CONTINUING EDUC INSTRUCT	Clerical Salaries	28,789.23	51,987.00	35,917.04	23,917.00	(28,070.00)	-78%
02	02-3800-01-56600	CONTINUING EDUC INSTRUCT	Hourly Wages	3,892.00		23,108.00	0.00	0.00	0%
02	02-3800-01-56601	CONTINUING EDUC INSTRUCT	Hourly Wages - CE	4,326.25		15,500.00	150,000.00	150,000.00	968%
02	02-3800-01-57000	CONTINUING EDUC INSTRUCT	Capital Equipment		37.00	37.00	0.00	(37.00)	-100%
02	02-3800-01-57500	CONTINUING EDUC INSTRUCT	Supplies	6,205.90		14,007.96	14,142.96	14,142.96	101%
02	02-3800-01-58000	CONTINUING EDUC INSTRUCT	Out of District Travel	3,023.00	3,000.00	3,000.00	6,600.00	3,600.00	120%
02	02-3800-01-58500	CONTINUING EDUC INSTRUCT	In-District Travel	1,280.74	1,266.00	1,401.00	7,905.00	6,639.00	474%
02	02-3800-01-59000	CONTINUING EDUC INSTRUCT	Other Operating Expenses	3,476.80	2,845.00	3,645.00	3,645.00	800.00	22%
02	02-3800-01-59007	CONTINUING EDUC INSTRUCT	Course Fees	747.50	407.00	407.00	407.00	0.00	0%
02	02-3800-02-56300	CONTINUING EDUC INSTRUCT	Clerical Salaries	7,009.92	10,684.00	10,684.00	10,684.00	0.00	0%
02	02-3800-02-56600	CONTINUING EDUC INSTRUCT	Hourly Wages			600.00	0.00	0.00	0%
02	02-3800-02-58500	CONTINUING EDUC INSTRUCT	In-District Travel	163.08	200.00	200.00	200.00	0.00	0%
02	02-3800-03-56200	CONTINUING EDUC INSTRUCT	Staff Salaries	3,948.03	28,260.00	9,394.86	0.00	(28,260.00)	-301%
02	02-3800-03-56600	CONTINUING EDUC INSTRUCT	Hourly Wages		300.00	500.00	0.00	(300.00)	-60%
02	02-3800-03-58000	CONTINUING EDUC INSTRUCT	Out of District Travel	155.45	360.00	360.00	0.00	(360.00)	-100%
02	02-3800-03-58500	CONTINUING EDUC INSTRUCT	In-District Travel		377.00	27.00	0.00	(377.00)	-1396%
02	02-3800-04-56200	CONTINUING EDUC INSTRUCT	Staff Salaries	10,565.85			0.00	0.00	0%
02	02-3800-04-56300	CONTINUING EDUC INSTRUCT	Clerical Salaries	3,115.50	9,365.00	6,865.00	18,693.00	9,328.00	136%
02	02-3800-04-56600	CONTINUING EDUC INSTRUCT	Hourly Wages	840.00		1,200.00	1,200.00	1,200.00	100%
02	02-3800-04-58000	CONTINUING EDUC INSTRUCT	Out of District Travel	154.95	200.00	1,200.00	200.00	0.00	0%
02	02-3800-04-59025	CONTINUING EDUC INSTRUCT	Contract Instruction			2,332.00	0.00	0.00	0%
		<b>CONTINUING EDUC INSTRUCT Total</b>		<b>148,214.84</b>	<b>204,540.00</b>	<b>224,917.86</b>	<b>378,018.96</b>	<b>173,478.96</b>	
02	02-3810-01-56600	COMMUNITY SERVICE-BEEVILLE	Hourly Wages	12,458.25	56,608.00	17,000.00	0.00	(56,608.00)	-333%
02	02-3810-02-56600	COMMUNITY SERVICE-BEEVILLE	Hourly Wages	7,000.00	1,600.00	7,000.00	0.00	(1,600.00)	-23%
02	02-3810-03-56600	COMMUNITY SERVICE-BEEVILLE	Hourly Wages		500.00	300.00	300.00	(200.00)	-67%
		<b>COMMUNITY SERVICE-BEEVILLE Total</b>		<b>19,458.25</b>	<b>58,708.00</b>	<b>24,300.00</b>	<b>300.00</b>	<b>(58,408.00)</b>	
02	02-3811-01-56600	KIDS COLLEGE	Hourly Wages		8,449.00	8,404.00	0.00	(8,449.00)	-101%
02	02-3811-01-57500	KIDS COLLEGE	Supplies			911.00	0.00	0.00	0%
02	02-3811-01-59000	KIDS COLLEGE	Other Operating Expenses				3,000.00	3,000.00	0%
02	02-3811-02-59000	KIDS COLLEGE	Other Operating Expenses				3,000.00	3,000.00	0%
02	02-3811-03-56600	KIDS COLLEGE	Hourly Wages		8,449.00	8,449.00	0.00	(8,449.00)	-100%
02	02-3811-03-59000	KIDS COLLEGE	Other Operating Expenses				3,000.00	3,000.00	0%
02	02-3811-04-59000	KIDS COLLEGE	Other Operating Expenses				3,000.00	3,000.00	0%
		<b>KIDS COLLEGE Total</b>		<b>0.00</b>	<b>16,898.00</b>	<b>17,764.00</b>	<b>12,000.00</b>	<b>(4,898.00)</b>	
02	02-4000-01-56100	PRESIDENT'S OFFICE	Administrative Salaries	123,750.00	165,000.00	165,000.00	165,000.00	0.00	0%
02	02-4000-01-56200	PRESIDENT'S OFFICE	Staff Salaries	42,044.04	85,243.00	52,919.04	43,500.00	(41,743.00)	-79%
02	02-4000-01-56300	PRESIDENT'S OFFICE	Clerical Salaries	21,528.00		28,704.00	28,704.00	28,704.00	100%
02	02-4000-01-56600	PRESIDENT'S OFFICE	Hourly Wages	10,293.71	10,000.00	10,000.00	2,000.00	(8,000.00)	-80%
02	02-4000-01-56700	PRESIDENT'S OFFICE	STIPENDS	5,400.00	12,000.00	12,000.00	12,000.00	0.00	0%
02	02-4000-01-57500	PRESIDENT'S OFFICE	Supplies	1,830.38		3,500.00	1,500.00	1,500.00	43%
02	02-4000-01-58000	PRESIDENT'S OFFICE	Out of District Travel	9,723.69	12,000.00	16,619.96	12,000.00	0.00	0%
02	02-4000-01-59000	PRESIDENT'S OFFICE	Other Operating Expenses	1,467.91	18,700.00	16,700.00	16,700.00	(2,000.00)	-12%
02	02-4000-01-59012	PRESIDENT'S OFFICE	CONSULTANT FEES/CONTRACTUAL	2,960.00		5,000.00	0.00	0.00	0%
02	02-4000-01-59014	PRESIDENT'S OFFICE	Advertising	0.00		0.00	36,000.00	36,000.00	0%
		<b>PRESIDENT'S OFFICE Total</b>		<b>218,997.73</b>	<b>302,943.00</b>	<b>310,443.00</b>	<b>317,404.00</b>	<b>14,461.00</b>	
02	02-4010-01-58000	BOARD OF TRUSTEES	Out of District Travel	8,686.14	14,500.00	12,500.00	12,500.00	(2,000.00)	-16%
02	02-4010-01-59000	BOARD OF TRUSTEES	Other Operating Expenses	6,534.71	5,250.00	7,532.00	7,532.00	2,282.00	30%
02	02-4010-01-59153	BOARD OF TRUSTEES	Insurance Premium Sharing	20,658.14	23,188.84	23,188.84	26,000.00	2,811.16	12%
		<b>BOARD OF TRUSTEES Total</b>		<b>35,878.99</b>	<b>42,938.84</b>	<b>43,220.84</b>	<b>46,032.00</b>	<b>3,093.16</b>	
02	02-4015-01-58000	ELECTION EXPENSE	Out of District Travel	333.00		2,000.00	2,000.00	2,000.00	100%

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Fund	Account #	Department Description	Account Description	YTD Act FY14 As of 5/31/14	Orig. Budget FY14	Revised Budget FY14	Tentative Budget FY15	\$ Difference (Tentative FY15 - Orig. Budget FY14)	% Difference (Tentative FY15 - Orig. Budget FY14)
02	02-4015-01-59000	ELECTION EXPENSE	Other Operating Expenses	8,077.77		10,000.00	0.00	0.00	0%
		<b>ELECTION EXPENSE Total</b>		<b>8,410.77</b>	<b>0.00</b>	<b>12,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	
02	02-4020-01-56100	PUBLIC RELATIONS	Administrative Salaries	31,500.00	42,000.00	42,000.00	52,000.00	10,000.00	24%
02	02-4020-01-56200	PUBLIC RELATIONS	Staff Salaries	0.00	0.00	0.00	27,000.00	27,000.00	0%
02	02-4020-01-57500	PUBLIC RELATIONS	Supplies	15,925.46		31,093.00	31,093.00	31,093.00	100%
02	02-4020-01-57501	PUBLIC RELATIONS	Marketing/PR Materials	8,373.66	30,000.00	30,000.00	30,000.00	0.00	0%
02	02-4020-01-58000	PUBLIC RELATIONS	Out of District Travel	1,720.26	7,500.00	7,500.00	7,500.00	0.00	0%
02	02-4020-01-58500	PUBLIC RELATIONS	In-District Travel	218.40	2,500.00	2,500.00	2,500.00	0.00	0%
02	02-4020-01-59000	PUBLIC RELATIONS	Other Operating Expenses	19,084.33	130,000.00	45,000.00	40,000.00	(90,000.00)	-200%
02	02-4020-01-59014	PUBLIC RELATIONS	Advertising	35,792.47		85,000.00	85,000.00	85,000.00	100%
		<b>PUBLIC RELATIONS Total</b>		<b>112,614.58</b>	<b>212,000.00</b>	<b>243,093.00</b>	<b>275,093.00</b>	<b>63,093.00</b>	
02	02-4031-01-57500	FACULTY SENTATE	Supplies			279.00	0.00	0.00	0%
02	02-4031-01-58000	FACULTY SENTATE	Out of District Travel			800.00	1,329.00	1,329.00	166%
02	02-4031-01-58500	FACULTY SENTATE	In-District Travel			800.00	550.00	550.00	69%
		<b>FACULTY SENTATE Total</b>		<b>0.00</b>	<b>0.00</b>	<b>1,879.00</b>	<b>1,879.00</b>	<b>1,879.00</b>	
02	02-4032-01-58000	STAFF ASSOCIATION	Out of District Travel				1,329.00	1,329.00	0%
02	02-4032-01-58500	STAFF ASSOCIATION	In-District Travel				550.00	550.00	0%
		<b>STAFF ASSOCIATION Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,879.00</b>	<b>1,879.00</b>	
02	02-4035-01-59000	GRANTS & SPECIAL PROJ	Other Operating Expenses		27,000.00	27,000.00	0.00	(27,000.00)	-100%
		<b>GRANTS &amp; SPECIAL PROJ Total</b>		<b>0.00</b>	<b>27,000.00</b>	<b>27,000.00</b>	<b>0.00</b>	<b>(27,000.00)</b>	
02	02-4036-01-56100	DUAL CREDIT	Administrative Salaries	46,629.86	55,000.00	62,130.11	62,000.00	7,000.00	11%
02	02-4036-01-56200	DUAL CREDIT	Staff Salaries	7,291.10	17,150.00	15,598.36	35,334.00	18,184.00	117%
02	02-4036-01-57500	DUAL CREDIT	Supplies	145.00		250.00	6,250.00	6,250.00	2500%
02	02-4036-01-58000	DUAL CREDIT	Out of District Travel	3,334.40	3,600.00	4,600.00	5,000.00	1,400.00	30%
02	02-4036-01-58500	DUAL CREDIT	In-District Travel	1,238.12	2,800.00	1,800.00	3,300.00	500.00	28%
02	02-4036-03-56200	DUAL CREDIT	Staff Salaries	3,948.03		4,284.86	0.00	0.00	0%
		<b>DUAL CREDIT Total</b>		<b>62,586.51</b>	<b>78,550.00</b>	<b>88,663.33</b>	<b>111,884.00</b>	<b>33,334.00</b>	
02	02-4037-01-56340	SACS	Clerical Salaries - Overtime	357.21		357.21	0.00	0.00	0%
02	02-4037-01-57500	SACS	Supplies	5,500.89		5,502.69	1,000.00	1,000.00	18%
02	02-4037-01-58000	SACS	Out of District Travel	18,180.17	15,000.00	21,598.17	10,000.00	(5,000.00)	-23%
02	02-4037-01-59000	SACS	Other Operating Expenses	17,363.38	5,000.00	18,500.00	2,000.00	(3,000.00)	-16%
02	02-4037-01-59012	SACS	CONSULTANT FEES/CONTRACTUAL	11,973.07	20,000.00	11,974.00	0.00	(20,000.00)	-167%
		<b>SACS Total</b>		<b>53,374.72</b>	<b>40,000.00</b>	<b>57,932.07</b>	<b>13,000.00</b>	<b>(27,000.00)</b>	
02	02-4038-01-58000	GOVERNANCE	Out of District Travel	135.00	2,658.00	1,329.00	0.00	(2,658.00)	-200%
02	02-4038-01-58500	GOVERNANCE	In-District Travel	135.00	1,100.00	550.00	0.00	(1,100.00)	-200%
		<b>GOVERNANCE Total</b>		<b>270.00</b>	<b>3,758.00</b>	<b>1,879.00</b>	<b>0.00</b>	<b>(3,758.00)</b>	
02	02-4040-01-56100	QUALITY ENHANCEMENT	Administrative Salaries	42,526.56	60,707.00	57,527.00	42,000.00	(18,707.00)	-33%
02	02-4040-01-56500	QUALITY ENHANCEMENT	Student Salaries				784.00	784.00	0%
02	02-4040-01-56700	QUALITY ENHANCEMENT	STIPENDS			4,820.00	9,185.00	9,185.00	191%
02	02-4040-01-57500	QUALITY ENHANCEMENT	Supplies	1,880.93		11,992.00	14,125.00	14,125.00	118%
02	02-4040-01-58000	QUALITY ENHANCEMENT	Out of District Travel	3,406.99	2,000.00	3,610.00	5,000.00	3,000.00	83%
02	02-4040-01-58500	QUALITY ENHANCEMENT	In-District Travel	205.84	1,200.00	500.00	3,525.00	2,325.00	465%
02	02-4040-01-59000	QUALITY ENHANCEMENT	Other Operating Expenses	158.50		2,600.00	8,350.00	8,350.00	321%
		<b>QUALITY ENHANCEMENT Total</b>		<b>48,178.82</b>	<b>63,907.00</b>	<b>81,049.00</b>	<b>82,969.00</b>	<b>19,062.00</b>	
02	02-4041-01-56100	GRANTS MANAGEMENT	Administrative Salaries				18,000.00	18,000.00	0%
		<b>GRANTS MANAGEMENT Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	
02	02-4090-01-57000	TECHNOLOGY - GENERAL ADMIN	Capital Equipment	12,745.87		12,745.87	137,891.00	137,891.00	1082%
02	02-4090-01-57001	TECHNOLOGY - GENERAL ADMIN	Non-capitalized Tech Hardware				80,000.00	80,000.00	0%
02	02-4090-01-57006	TECHNOLOGY - GENERAL ADMIN	Software				176,319.00	176,319.00	0%
02	02-4090-01-59000	TECHNOLOGY - GENERAL ADMIN	Other Operating Expenses	123,295.00	130,000.00	130,000.00	3,000.00	(127,000.00)	-98%
		<b>TECHNOLOGY - GENERAL ADMIN Total</b>		<b>136,040.87</b>	<b>130,000.00</b>	<b>142,745.87</b>	<b>397,210.00</b>	<b>267,210.00</b>	
02	02-4100-01-59020	LEGAL FEES	Professional Services	64,356.76	2,000.00	72,000.00	42,000.00	40,000.00	56%

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		<b>LEGAL FEES Total</b>		<b>64,356.76</b>	<b>2,000.00</b>	<b>72,000.00</b>	<b>42,000.00</b>	<b>40,000.00</b>	
02	02-4200-01-59060	BOND & LIABILITY INSURANCE	Insurance	39,046.88	36,910.00	39,046.88	65,000.00	28,090.00	72%
		<b>BOND &amp; LIABILITY INSURANCE Total</b>		<b>39,046.88</b>	<b>36,910.00</b>	<b>39,046.88</b>	<b>65,000.00</b>	<b>28,090.00</b>	
02	02-5000-01-56100	DEAN OF ADMINISTRATIVE SERVICE	Administrative Salaries	60,912.00	81,217.00	81,217.00	0.00	(81,217.00)	-100%
02	02-5000-01-56500	DEAN OF ADMINISTRATIVE SERVICE	Student Salaries	437.75		438.00	0.00	0.00	0%
02	02-5000-01-57500	DEAN OF ADMINISTRATIVE SERVICE	Supplies			1,562.00	0.00	0.00	0%
02	02-5000-01-58000	DEAN OF ADMINISTRATIVE SERVICE	Out of District Travel	168.72	2,000.00	2,000.00	0.00	(2,000.00)	-100%
02	02-5000-01-58500	DEAN OF ADMINISTRATIVE SERVICE	In-District Travel		500.00	500.00	0.00	(500.00)	-100%
02	02-5000-01-59000	DEAN OF ADMINISTRATIVE SERVICE	Other Operating Expenses	734.63	2,500.00	2,500.00	0.00	(2,500.00)	-100%
		<b>DEAN OF ADMINISTRATIVE SERVICE Total</b>		<b>62,253.10</b>	<b>86,217.00</b>	<b>88,217.00</b>	<b>0.00</b>	<b>(86,217.00)</b>	
02	02-5100-01-56100	BUSINESS SERVICES	Administrative Salaries	40,630.82	57,200.00	57,200.00	67,200.00	10,000.00	17%
02	02-5100-01-56200	BUSINESS SERVICES	Staff Salaries	151,047.66	180,818.00	217,982.24	207,464.00	26,646.00	12%
02	02-5100-01-56300	BUSINESS SERVICES	Clerical Salaries	10,853.25			20,706.00	20,706.00	0%
02	02-5100-01-56500	BUSINESS SERVICES	Student Salaries	505.70			0.00	0.00	0%
02	02-5100-01-56600	BUSINESS SERVICES	Hourly Wages		13,225.00	13,225.00	3,038.00	(10,187.00)	-77%
02	02-5100-01-57500	BUSINESS SERVICES	Supplies	2,601.87		3,200.00	2,200.00	2,200.00	69%
02	02-5100-01-58000	BUSINESS SERVICES	Out of District Travel	729.01	1,500.00	1,500.00	1,500.00	0.00	0%
02	02-5100-01-59000	BUSINESS SERVICES	Other Operating Expenses	14,294.68	25,645.00	20,445.00	25,445.00	(200.00)	-1%
02	02-5100-01-59002	BUSINESS SERVICES	Fixed Assets Management		2,500.00	2,500.00	2,500.00	0.00	0%
02	02-5100-01-59003	BUSINESS SERVICES	Credit Card Fees	32,225.50	50,000.00	43,305.13	40,000.00	(10,000.00)	-23%
02	02-5100-01-59005	BUSINESS SERVICES	Returned Check Fee--Prosperity	(6.00)			0.00	0.00	0%
02	02-5100-01-59008	BUSINESS SERVICES	IBC BANK FEES	2,016.67			10,000.00	10,000.00	0%
02	02-5100-01-59012	BUSINESS SERVICES	CONSULTANT FEES/CONTRACTUAL	500.00	10,000.00	10,000.00	5,000.00	(5,000.00)	-50%
		<b>BUSINESS SERVICES Total</b>		<b>255,399.16</b>	<b>340,888.00</b>	<b>369,357.37</b>	<b>385,053.00</b>	<b>44,165.00</b>	
02	02-5105-01-59020	AUDIT FEE	Professional Services	30,800.00	31,500.00	31,500.00	31,500.00	0.00	0%
		<b>AUDIT FEE Total</b>		<b>30,800.00</b>	<b>31,500.00</b>	<b>31,500.00</b>	<b>31,500.00</b>	<b>0.00</b>	
02	02-5150-01-56100	PERSONNEL	Administrative Salaries	37,500.75		50,001.00	50,001.00	50,001.00	100%
02	02-5150-01-56200	PERSONNEL	Staff Salaries	18,578.73	106,827.00	19,661.76	30,907.00	(75,920.00)	-386%
02	02-5150-01-56240	PERSONNEL	Staff Salaries - Overtime		3,000.00	3,000.00	0.00	(3,000.00)	-100%
02	02-5150-01-56300	PERSONNEL	Clerical Salaries	9,811.50		14,717.25	19,623.00	19,623.00	133%
02	02-5150-01-56340	PERSONNEL	Clerical Salaries - Overtime	532.92			1,000.00	1,000.00	0%
02	02-5150-01-56500	PERSONNEL	Student Salaries	4,547.25	2,000.00	2,000.00	4,500.00	2,500.00	125%
02	02-5150-01-56600	PERSONNEL	Hourly Wages		19,000.00	1,000.00	5,000.00	(14,000.00)	-1400%
02	02-5150-01-57000	PERSONNEL	Capital Equipment	1,345.69	27,200.00	27,200.00	0.00	(27,200.00)	-100%
02	02-5150-01-57500	PERSONNEL	Supplies	646.63		1,800.00	1,800.00	1,800.00	100%
02	02-5150-01-58000	PERSONNEL	Out of District Travel	1,312.47	2,250.00	2,250.00	2,250.00	0.00	0%
02	02-5150-01-58500	PERSONNEL	In-District Travel		500.00	500.00	500.00	0.00	0%
02	02-5150-01-59000	PERSONNEL	Other Operating Expenses	18,058.85	20,500.00	29,500.00	20,000.00	(500.00)	-2%
02	02-5150-01-59004	PERSONNEL	Third Party Administrator	6,753.12	10,738.00	10,738.00	11,500.00	762.00	7%
02	02-5150-01-59014	PERSONNEL	Advertising	0.00		0.00	10,000.00	10,000.00	0%
		<b>PERSONNEL Total</b>		<b>99,087.91</b>	<b>192,015.00</b>	<b>162,368.01</b>	<b>157,081.00</b>	<b>(34,934.00)</b>	
02	02-5200-01-56200	COMPUTER PROGRAMMING	Staff Salaries	53,159.49	70,879.00	70,879.00	48,131.00	(22,748.00)	-32%
02	02-5200-01-57000	COMPUTER PROGRAMMING	Capital Equipment	35,000.00	35,000.00	35,000.00	0.00	(35,000.00)	-100%
02	02-5200-01-57006	COMPUTER PROGRAMMING	Software	117,124.81	124,992.00	124,992.00	160,000.00	35,008.00	28%
02	02-5200-01-57500	COMPUTER PROGRAMMING	Supplies	1,984.93		2,000.00	4,500.00	4,500.00	225%
02	02-5200-01-58000	COMPUTER PROGRAMMING	Out of District Travel	2,532.08	3,147.00	3,147.00	3,500.00	353.00	11%
02	02-5200-01-58500	COMPUTER PROGRAMMING	In-District Travel				300.00	300.00	0%
		<b>COMPUTER PROGRAMMING Total</b>		<b>209,801.31</b>	<b>234,018.00</b>	<b>236,018.00</b>	<b>216,431.00</b>	<b>(17,587.00)</b>	
02	02-5210-01-56100	IT SERVICES	Administrative Salaries	29,868.71		56,001.00	64,661.00	64,661.00	115%
02	02-5210-01-56200	IT SERVICES	Staff Salaries	48,145.95	140,580.00	58,193.04	152,030.00	11,450.00	20%
02	02-5210-01-56300	IT SERVICES	Clerical Salaries	19,789.47		26,385.96	0.00	0.00	0%
02	02-5210-01-56500	IT SERVICES	Student Salaries	7,772.50		5,000.00	5,000.00	5,000.00	100%

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Fund	Account #	Department Description	Account Description	YTD Act FY14 As of 5/31/14	Orig. Budget FY14	Revised Budget FY14	Tentative Budget FY15	\$ Difference (Tentative FY15 - Orig. Budget FY14)	% Difference (Tentative FY15 - Orig. Budget FY14)
02	02-5210-01-56600	IT SERVICES	Hourly Wages	6,570.00	26,750.00	6,750.00	5,000.00	(21,750.00)	-322%
02	02-5210-01-57000	IT SERVICES	Capital Equipment	60,149.36	112,000.00	112,000.00	20,000.00	(92,000.00)	-82%
02	02-5210-01-57001	IT SERVICES	Non-capitalized Tech Hardware				99,000.00	99,000.00	0%
02	02-5210-01-57006	IT SERVICES	Software				105,000.00	105,000.00	0%
02	02-5210-01-57500	IT SERVICES	Supplies	17,187.54		20,000.00	18,000.00	18,000.00	90%
02	02-5210-01-58000	IT SERVICES	Out of District Travel	1,586.76	10,000.00	6,300.00	6,300.00	(3,700.00)	-59%
02	02-5210-01-58500	IT SERVICES	In-District Travel	3,750.10	4,800.00	4,800.00	4,500.00	(300.00)	-6%
02	02-5210-01-59000	IT SERVICES	Other Operating Expenses	74,448.70	99,840.00	103,540.00	10,000.00	(89,840.00)	-87%
02	02-5210-02-56500	IT SERVICES	Student Salaries	8,130.00		5,000.00	0.00	0.00	0%
02	02-5210-03-56600	IT SERVICES	Hourly Wages			5,000.00	0.00	0.00	0%
02	02-5210-04-56600	IT SERVICES	Hourly Wages			5,000.00	5,000.00	5,000.00	100%
		<b>IT SERVICES Total</b>		<b>277,399.09</b>	<b>393,970.00</b>	<b>413,970.00</b>	<b>494,491.00</b>	<b>100,521.00</b>	
02	02-5215-01-58500	DISTANCE EDUCATION SUPPORT SVS	In-District Travel	711.90	3,000.00	3,000.00	0.00	(3,000.00)	-100%
02	02-5215-01-59000	DISTANCE EDUCATION SUPPORT SVS	Other Operating Expenses		3,000.00	3,000.00	0.00	(3,000.00)	-100%
02	02-5215-01-59012	DISTANCE EDUCATION SUPPORT SVS	Consultant Fees/Contractual	20,000.00	24,000.00	24,000.00	0.00	(24,000.00)	-100%
		<b>DISTANCE EDUCATION SUPPORT SVS Total</b>		<b>20,711.90</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>(30,000.00)</b>	
02	02-5300-01-56100	INSTITUTIONAL RESEARCH	Administrative Salaries	58,934.25	78,579.00	78,579.00	69,500.00	(9,079.00)	-12%
02	02-5300-01-56200	INSTITUTIONAL RESEARCH	Staff Salaries	62,007.66	82,677.00	82,677.00	69,255.00	(13,422.00)	-16%
02	02-5300-01-56300	INSTITUTIONAL RESEARCH	Clerical Salaries	6,735.88	20,208.00	17,808.00	0.00	(20,208.00)	-113%
02	02-5300-01-56600	INSTITUTIONAL RESEARCH	Hourly Wages	242.97	500.00	500.00	500.00	0.00	0%
02	02-5300-01-57500	INSTITUTIONAL RESEARCH	Supplies			500.00	500.00	500.00	100%
02	02-5300-01-58000	INSTITUTIONAL RESEARCH	Out of District Travel	1,454.39	500.00	2,900.00	3,900.00	3,400.00	117%
02	02-5300-01-58500	INSTITUTIONAL RESEARCH	In-District Travel		750.00	750.00	1,750.00	1,000.00	133%
02	02-5300-01-59054	INSTITUTIONAL RESEARCH	MEMBERSHIPS & SUBSCRIPTIONS	13,515.47	15,000.00	15,000.00	15,000.00	0.00	0%
		<b>INSTITUTIONAL RESEARCH Total</b>		<b>142,890.62</b>	<b>198,214.00</b>	<b>198,714.00</b>	<b>160,405.00</b>	<b>(37,809.00)</b>	
02	02-5400-01-56200	MAIL SERVICES - LOCAL	Staff Salaries	23,915.43	31,903.00	31,903.00	31,903.00	0.00	0%
02	02-5400-01-56240	MAIL SERVICES - LOCAL	Staff Salaries - Overtime	1,195.94			950.00	950.00	0%
02	02-5400-01-56500	MAIL SERVICES - LOCAL	Student Salaries	4,313.75			4,000.00	4,000.00	0%
02	02-5400-01-56600	MAIL SERVICES - LOCAL	Hourly Wages	4,357.26	20,232.00	12,732.00	0.00	(20,232.00)	-159%
02	02-5400-01-58500	MAIL SERVICES - LOCAL	In-District Travel	542.38	500.00	500.00	1,000.00	500.00	100%
02	02-5400-01-59024	MAIL SERVICES - LOCAL	Postage	29,982.84	50,000.00	40,000.00	40,000.00	(10,000.00)	-25%
02	02-5400-02-59000	MAIL SERVICES - LOCAL	Other Operating Expenses	75.49	175.00	175.00	350.00	175.00	100%
02	02-5400-03-59000	MAIL SERVICES - LOCAL	Other Operating Expenses	425.66	788.00	788.00	788.00	0.00	0%
02	02-5400-04-59000	MAIL SERVICES - LOCAL	Other Operating Expenses	345.47	564.00	564.00	564.00	0.00	0%
		<b>MAIL SERVICES - LOCAL Total</b>		<b>65,154.22</b>	<b>104,162.00</b>	<b>86,662.00</b>	<b>79,555.00</b>	<b>(24,607.00)</b>	
02	02-5410-01-59600	TELEPHONE SERVICES	Utilities-Telephone	578,403.28	375,000.00	375,000.00	450,000.00	75,000.00	20%
		<b>TELEPHONE SERVICES Total</b>		<b>578,403.28</b>	<b>375,000.00</b>	<b>375,000.00</b>	<b>450,000.00</b>	<b>75,000.00</b>	
02	02-5820-01-59054	INSTITUTIONAL MEMBERSHIPS	MEMBERSHIPS & SUBSCRIPTIONS	48,430.60	50,000.00	54,000.00	60,000.00	10,000.00	19%
		<b>INSTITUTIONAL MEMBERSHIPS Total</b>		<b>48,430.60</b>	<b>50,000.00</b>	<b>54,000.00</b>	<b>60,000.00</b>	<b>10,000.00</b>	
02	02-5840-01-58000	LECTURE SERIES	Out of District Travel			1,000.00	1,000.00	1,000.00	100%
		<b>LECTURE SERIES Total</b>		<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	
02	02-5899-01-59000	MISCELLANEOUS EXPENSES	Other Operating Expenses	25.00	1,000.00	1,000.00	0.00	(1,000.00)	-100%
		<b>MISCELLANEOUS EXPENSES Total</b>		<b>25.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>(1,000.00)</b>	
02	02-5900-01-59153	GROUP INSURANCE HEALTH-LOCAL	Insurance Premium Sharing		1,200,000.00	1,109,664.00	1,200,000.00	0.00	0%
		<b>GROUP INSURANCE HEALTH-LOCAL Total</b>		<b>0.00</b>	<b>1,200,000.00</b>	<b>1,109,664.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	
02	02-5910-01-59152	TRS MATCHING-LOCAL	Retirement Matching		60,000.00	212,000.00	230,000.00	170,000.00	80%
		<b>TRS MATCHING-LOCAL Total</b>		<b>0.00</b>	<b>60,000.00</b>	<b>212,000.00</b>	<b>230,000.00</b>	<b>170,000.00</b>	
02	02-5918-01-59152	PARTTIME RETIREMENT MATCHING	Retirement Matching	1,920.00	7,500.00	7,500.00	7,500.00	0.00	0%
		<b>PARTTIME RETIREMENT MATCHING Total</b>		<b>1,920.00</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>0.00</b>	
02	02-5920-01-59152	ORP MATCH NOT STATE PAID	Retirement Matching		50,000.00	50,000.00	70,000.00	20,000.00	40%
		<b>ORP MATCH NOT STATE PAID Total</b>		<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>70,000.00</b>	<b>20,000.00</b>	
02	02-5950-01-59157	MEDICARE TAX MATCHING	Medicare Tax Matching		150,000.00	150,000.00	120,000.00	(30,000.00)	-20%

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Fund	Account #	Department Description	Account Description	YTD Act FY14 As of 5/31/14	Orig. Budget FY14	Revised Budget FY14	Tentative Budget FY15	\$ Difference (Tentative FY15 - Orig. Budget FY14)	% Difference (Tentative FY15 - Orig. Budget FY14)
		<b>MEDICARE TAX MATCHING Total</b>		<b>0.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>120,000.00</b>	<b>(30,000.00)</b>	
02	02-5960-01-59021	WORKER'S COMPENSATION - LOCA	Management Fees		22,822.00	22,822.00	0.00	(22,822.00)	-100%
02	02-5960-01-59060	WORKER'S COMPENSATION - LOCA	Insurance	36,412.30	54,330.00	54,330.00	85,452.00	31,122.00	57%
		<b>WORKER'S COMPENSATION - LOCA Total</b>		<b>36,412.30</b>	<b>77,152.00</b>	<b>77,152.00</b>	<b>85,452.00</b>	<b>8,300.00</b>	
02	02-5970-01-59060	UNEMPLOYMENT COMPENSATION	Insurance	66,967.00	89,289.00	67,289.00	40,180.00	(49,109.00)	-73%
		<b>UNEMPLOYMENT COMPENSATION Total</b>		<b>66,967.00</b>	<b>89,289.00</b>	<b>67,289.00</b>	<b>40,180.00</b>	<b>(49,109.00)</b>	
02	02-6000-01-56100	DEAN OF STUDENT SERVICES	Administrative Salaries	47,999.25	63,999.00	63,999.00	70,000.00	6,001.00	9%
02	02-6000-01-56300	DEAN OF STUDENT SERVICES	Clerical Salaries	12,620.63	19,724.00	19,724.00	19,724.00	0.00	0%
02	02-6000-01-56500	DEAN OF STUDENT SERVICES	Student Salaries	333.50	2,040.00	1,040.00	1,000.00	(1,040.00)	-100%
02	02-6000-01-56600	DEAN OF STUDENT SERVICES	Hourly Wages	108.75	1,462.00	662.00	500.00	(962.00)	-145%
02	02-6000-01-57500	DEAN OF STUDENT SERVICES	Supplies	47.70		1,500.00	1,000.00	1,000.00	67%
02	02-6000-01-58000	DEAN OF STUDENT SERVICES	Out of District Travel	662.15	4,520.00	2,520.00	3,000.00	(1,520.00)	-60%
02	02-6000-01-58500	DEAN OF STUDENT SERVICES	In-District Travel	703.00	2,000.00	2,000.00	2,000.00	0.00	0%
02	02-6000-01-59000	DEAN OF STUDENT SERVICES	Other Operating Expenses	444.46	2,500.00	1,500.00	2,000.00	(500.00)	-33%
		<b>DEAN OF STUDENT SERVICES Total</b>		<b>62,919.44</b>	<b>96,245.00</b>	<b>92,945.00</b>	<b>99,224.00</b>	<b>2,979.00</b>	
02	02-6020-01-56100	ADMISSIONS & REGISTRATION	Administrative Salaries	58,745.70	78,320.00	78,320.00	70,000.00	(8,320.00)	-11%
02	02-6020-01-56300	ADMISSIONS & REGISTRATION	Clerical Salaries	68,311.53	91,706.00	91,706.00	91,706.00	0.00	0%
02	02-6020-01-56340	ADMISSIONS & REGISTRATION	Clerical Salaries - Overtime	656.90	1,000.00	1,000.00	1,000.00	0.00	0%
02	02-6020-01-56500	ADMISSIONS & REGISTRATION	Student Salaries		3,500.00	1,750.00	1,750.00	(1,750.00)	-100%
02	02-6020-01-56600	ADMISSIONS & REGISTRATION	Hourly Wages	460.38		2,250.00	1,750.00	1,750.00	78%
02	02-6020-01-57500	ADMISSIONS & REGISTRATION	Supplies	1,661.05		2,000.00	14,343.00	14,343.00	717%
02	02-6020-01-58000	ADMISSIONS & REGISTRATION	Out of District Travel		2,500.00	2,000.00	2,000.00	(500.00)	-25%
02	02-6020-01-58500	ADMISSIONS & REGISTRATION	In-District Travel		300.00	300.00	300.00	0.00	0%
02	02-6020-01-59000	ADMISSIONS & REGISTRATION	Other Operating Expenses	11,645.98	17,343.00	17,343.00	5,000.00	(12,343.00)	-71%
02	02-6020-01-59011	ADMISSIONS & REGISTRATION	Software agreements--non cap	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0%
		<b>ADMISSIONS &amp; REGISTRATION Total</b>		<b>146,481.54</b>	<b>199,669.00</b>	<b>201,669.00</b>	<b>192,849.00</b>	<b>(6,820.00)</b>	
02	02-6100-01-56200	RECRUITMENT	Staff Salaries	3,098.00	21,000.00	6,324.00	21,000.00	0.00	0%
02	02-6100-01-56500	RECRUITMENT	Student Salaries	5,972.29	3,000.00	6,000.00	6,000.00	3,000.00	50%
02	02-6100-01-56600	RECRUITMENT	Hourly Wages	744.94	1,500.00	1,500.00	1,500.00	0.00	0%
02	02-6100-01-57500	RECRUITMENT	Supplies	4,445.23		13,250.00	13,250.00	13,250.00	100%
02	02-6100-01-58000	RECRUITMENT	Out of District Travel	448.19	2,000.00	2,000.00	2,000.00	0.00	0%
02	02-6100-01-58500	RECRUITMENT	In-District Travel	84.75	1,000.00	1,000.00	1,000.00	0.00	0%
02	02-6100-01-59000	RECRUITMENT	Other Operating Expenses	3,045.64	4,000.00	4,000.00	4,000.00	0.00	0%
02	02-6100-02-56200	RECRUITMENT	Staff Salaries		10,500.00	2,500.00	21,000.00	10,500.00	420%
02	02-6100-02-56500	RECRUITMENT	Student Salaries		1,500.00	500.00	500.00	(1,000.00)	-200%
02	02-6100-02-58000	RECRUITMENT	Out of District Travel		1,000.00	1,000.00	1,000.00	0.00	0%
02	02-6100-02-59000	RECRUITMENT	Other Operating Expenses	583.75	1,500.00	1,278.00	1,500.00	0.00	0%
02	02-6100-03-56500	RECRUITMENT	Student Salaries		1,500.00	500.00	500.00	(1,000.00)	-200%
02	02-6100-03-58000	RECRUITMENT	Out of District Travel	657.69	1,000.00	1,000.00	1,000.00	0.00	0%
02	02-6100-03-59000	RECRUITMENT	Other Operating Expenses	660.06	1,000.00	1,000.00	1,000.00	0.00	0%
02	02-6100-04-56200	RECRUITMENT	Staff Salaries	3,027.37		6,253.00	21,000.00	21,000.00	336%
02	02-6100-04-56500	RECRUITMENT	Student Salaries		1,500.00	500.00	500.00	(1,000.00)	-200%
02	02-6100-04-58000	RECRUITMENT	Out of District Travel	288.55	1,000.00	1,000.00	1,000.00	0.00	0%
02	02-6100-04-59000	RECRUITMENT	Other Operating Expenses	646.91	750.00	792.00	1,500.00	750.00	95%
		<b>RECRUITMENT Total</b>		<b>23,703.37</b>	<b>53,750.00</b>	<b>50,397.00</b>	<b>99,250.00</b>	<b>45,500.00</b>	
02	02-6200-01-57500	STUDENT ACTIVITIES	Supplies			9,000.00	0.00	0.00	0%
		<b>STUDENT ACTIVITIES Total</b>		<b>0.00</b>	<b>0.00</b>	<b>9,000.00</b>	<b>0.00</b>	<b>0.00</b>	
02	02-6410-01-56100	FOUNDATION	Administrative Salaries	49,023.00	65,130.00	65,130.00	65,364.00	234.00	0%
02	02-6410-01-56300	FOUNDATION	Clerical Salaries	13,497.25	21,973.00	21,973.00	27,999.00	6,026.00	27%
02	02-6410-01-57500	FOUNDATION	Supplies	149.92		1,000.00	1,000.00	1,000.00	100%
02	02-6410-01-58000	FOUNDATION	Out of District Travel	2,206.66	3,000.00	3,000.00	3,000.00	0.00	0%
02	02-6410-01-58500	FOUNDATION	In-District Travel	652.75	3,600.00	3,600.00	3,600.00	0.00	0%

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Fund	Account #	Department Description	Account Description	YTD Act FY14 As of 5/31/14	Orig. Budget FY14	Revised Budget FY14	Tentative Budget FY15	\$ Difference (Tentative FY15 - Orig. Budget FY14)	% Difference (Tentative FY15 - Orig. Budget FY14)
02	02-6410-01-59000	FOUNDATION	Other Operating Expenses	5,491.30	101,845.00	30,392.60	8,000.60	(93,844.40)	-309%
02	02-6410-01-59050	FOUNDATION	ALUMNI RELATIONS	1,190.00		2,000.00	2,000.00	2,000.00	100%
02	02-6410-01-59051	FOUNDATION	BOARD AND DONOR RELATIONS	1,817.81		5,000.00	5,000.00	5,000.00	100%
02	02-6410-01-59052	FOUNDATION	CBC DEPARTMENTAL SUPPORT	3,328.73		10,000.00	10,000.00	10,000.00	100%
02	02-6410-01-59053	FOUNDATION	DEVELOPMENT AND FUNDRAISING			25,000.00	38,254.00	38,254.00	153%
02	02-6410-01-59054	FOUNDATION	MEMBERSHIPS & SUBSCRIPTIONS			3,000.00	3,000.00	3,000.00	100%
02	02-6410-01-59055	FOUNDATION	PUBLIC RELATIONS & MARKETING	648.15		10,000.00	16,330.00	16,330.00	163%
02	02-6410-01-59056	FOUNDATION	SPECIAL EVENTS	1,039.75		5,000.00	5,000.00	5,000.00	100%
02	02-6410-01-59057	FOUNDATION	SPONSORSHIPS & GOODWILL	2,060.00		5,000.00	5,000.00	5,000.00	100%
02	02-6410-01-59058	FOUNDATION	TRAINING & PROF. DEVELOPMENT	662.55		3,000.00	3,000.00	3,000.00	100%
02	02-6410-01-59200	FOUNDATION	Copier Charges	1,395.76		3,452.40	3,452.40	3,452.40	100%
		<b>FOUNDATION Total</b>		<b>83,163.63</b>	<b>195,548.00</b>	<b>196,548.00</b>	<b>200,000.00</b>	<b>4,452.00</b>	
02	02-6911-01-56500	CONVOCAATION/INSERVICE	Student Salaries		300.00	300.00	300.00	0.00	0%
02	02-6911-01-57500	CONVOCAATION/INSERVICE	Supplies			500.00	5,500.00	5,500.00	1100%
02	02-6911-01-59000	CONVOCAATION/INSERVICE	Other Operating Expenses	1,320.00	11,700.00	11,700.00	6,700.00	(5,000.00)	-43%
		<b>CONVOCAATION/INSERVICE Total</b>		<b>1,320.00</b>	<b>12,000.00</b>	<b>12,500.00</b>	<b>12,500.00</b>	<b>500.00</b>	
02	02-7110-01-56100	ACADEMIC	Administrative Salaries	50,247.00	67,000.00	67,000.00	70,000.00	3,000.00	4%
02	02-7110-01-56300	ACADEMIC	Clerical Salaries	8,399.39	19,623.00	13,323.00	19,623.00	0.00	0%
02	02-7110-01-57500	ACADEMIC	Supplies	246.47		250.00	250.00	250.00	100%
02	02-7110-01-58000	ACADEMIC	Out of District Travel	2,355.70	1,900.00	2,700.00	2,700.00	800.00	30%
02	02-7110-01-58500	ACADEMIC	In-District Travel	1,575.64	2,500.00	1,700.00	3,500.00	1,000.00	59%
		<b>ACADEMIC Total</b>		<b>62,824.24</b>	<b>91,023.00</b>	<b>84,973.00</b>	<b>96,073.00</b>	<b>5,000.00</b>	
<b>02 Total</b>				<b>3,963,966.49</b>	<b>6,496,909.84</b>	<b>6,879,286.25</b>	<b>7,601,796.96</b>	<b>1,104,887.12</b>	
03	03-1300-01-59020	TAXES M&O	Professional Services	22,681.95	18,000.00	30,000.00	24,000.00	6,000.00	20%
		<b>TAXES M&amp;O Total</b>		<b>22,681.95</b>	<b>18,000.00</b>	<b>30,000.00</b>	<b>24,000.00</b>	<b>6,000.00</b>	
03	03-1305-01-59000	APPRAISAL DISTRICT	Other Operating Expenses	58,729.30	41,000.00	41,000.00	52,771.00	11,771.00	29%
		<b>APPRAISAL DISTRICT Total</b>		<b>58,729.30</b>	<b>41,000.00</b>	<b>41,000.00</b>	<b>52,771.00</b>	<b>11,771.00</b>	
03	03-2025-01-59000	ACADEMY FOR PROF LEARNING	Other Operating Expenses	3,155.00	11,000.00	5,000.00	5,000.00	(6,000.00)	-120%
		<b>ACADEMY FOR PROF LEARNING Total</b>		<b>3,155.00</b>	<b>11,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>(6,000.00)</b>	
03	03-2030-01-56300	LEARNING ASSISTANCE CENTER	Clerical Salaries	11,915.58		14,252.25	9,352.25	9,352.25	66%
03	03-2030-01-56500	LEARNING ASSISTANCE CENTER	Student Salaries	4,545.81	9,500.00	9,500.00	9,500.00	0.00	0%
03	03-2030-01-56600	LEARNING ASSISTANCE CENTER	Hourly Wages	4,000.91	5,500.00	5,500.00	5,500.00	0.00	0%
03	03-2030-01-57500	LEARNING ASSISTANCE CENTER	Supplies	1,561.03		4,000.00	4,000.00	4,000.00	100%
03	03-2030-01-58500	LEARNING ASSISTANCE CENTER	In-District Travel	67.80	500.00	500.00	500.00	0.00	0%
03	03-2030-01-59000	LEARNING ASSISTANCE CENTER	Other Operating Expenses	461.49	2,000.00	2,000.00	2,000.00	0.00	0%
03	03-2030-02-56200	LEARNING ASSISTANCE CENTER	Staff Salaries		26,000.00	21,592.00	0.00	(26,000.00)	-120%
03	03-2030-02-56600	LEARNING ASSISTANCE CENTER	Hourly Wages	7,255.91	5,500.00	13,908.00	7,500.00	2,000.00	14%
03	03-2030-02-59000	LEARNING ASSISTANCE CENTER	Other Operating Expenses	7.04	400.00	400.00	400.00	0.00	0%
03	03-2030-03-56500	LEARNING ASSISTANCE CENTER	Student Salaries	995.08	2,000.00	2,000.00	2,000.00	0.00	0%
03	03-2030-03-56600	LEARNING ASSISTANCE CENTER	Hourly Wages	612.64	2,000.00	6,000.00	6,000.00	4,000.00	67%
03	03-2030-03-59000	LEARNING ASSISTANCE CENTER	Other Operating Expenses	124.86	400.00	400.00	400.00	0.00	0%
03	03-2030-04-56500	LEARNING ASSISTANCE CENTER	Student Salaries	2,793.09	1,500.00	1,500.00	2,000.00	500.00	33%
03	03-2030-04-56600	LEARNING ASSISTANCE CENTER	Hourly Wages	2,874.96	1,000.00	5,908.00	5,908.00	4,908.00	83%
03	03-2030-04-59000	LEARNING ASSISTANCE CENTER	Other Operating Expenses	5.00	500.00	500.00	500.00	0.00	0%
		<b>LEARNING ASSISTANCE CENTER Total</b>		<b>37,221.20</b>	<b>56,800.00</b>	<b>87,960.25</b>	<b>55,560.25</b>	<b>(1,239.75)</b>	
03	03-2050-01-56100	LIBRARY-LOCAL	Administrative Salaries	0.00	106,358.00	0.00	63,696.00	(42,662.00)	0%
03	03-2050-01-56200	LIBRARY-LOCAL	Staff Salaries	79,769.07	106,358.00	106,358.00	30,197.00	(76,161.00)	-72%
03	03-2050-01-56300	LIBRARY-LOCAL	Clerical Salaries	21,076.83	37,107.00	29,107.00	29,107.00	(8,000.00)	-27%
03	03-2050-01-56500	LIBRARY-LOCAL	Student Salaries	12,917.07	9,000.00	12,790.49	13,000.00	4,000.00	31%
03	03-2050-01-56600	LIBRARY-LOCAL	Hourly Wages	6,163.39		4,209.51	7,000.00	7,000.00	166%
03	03-2050-01-57000	LIBRARY-LOCAL	Capital Equipment	0.00		0.00	0.00	0.00	0%
03	03-2050-01-57500	LIBRARY-LOCAL	Supplies	7,136.43		6,140.82	7,142.00	7,142.00	116%

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03	03-2050-01-58000	LIBRARY-LOCAL	Out of District Travel	2,044.06	1,000.00	1,429.00	3,200.00	2,200.00	154%
03	03-2050-01-58500	LIBRARY-LOCAL	In-District Travel	520.95	1,300.00	530.00	1,300.00	0.00	0%
03	03-2050-01-59054	LIBRARY-LOCAL	MEMBERSHIPS & SUBSCRIPTIONS	47,260.87	75,000.00	76,342.00	63,800.00	(11,200.00)	-15%
03	03-2050-02-56200	LIBRARY-LOCAL	Staff Salaries	15,264.54	20,283.00	20,283.00	20,283.00	0.00	0%
03	03-2050-02-58500	LIBRARY-LOCAL	In-District Travel	556.40	650.00	650.00	650.00	0.00	0%
03	03-2050-02-59054	LIBRARY-LOCAL	MEMBERSHIPS & SUBSCRIPTIONS	11,401.72	11,500.00	11,500.00	11,500.00	0.00	0%
03	03-2050-03-56200	LIBRARY-LOCAL	Staff Salaries	15,264.54	20,283.00	20,283.00	20,283.00	0.00	0%
03	03-2050-03-59000	LIBRARY-LOCAL	Other Operating Expenses	6,662.00	8,000.00	8,019.14	8,019.14	19.14	0%
03	03-2050-04-56200	LIBRARY-LOCAL	Staff Salaries		21,200.00	18,700.00	0.00	(21,200.00)	-113%
03	03-2050-04-57500	LIBRARY-LOCAL	Supplies			149.04	149.04	149.04	100%
03	03-2050-04-58500	LIBRARY-LOCAL	In-District Travel	380.63	500.00	500.00	500.00	0.00	0%
03	03-2050-04-59000	LIBRARY-LOCAL	Other Operating Expenses	963.43	1,000.00	1,000.00	1,000.00	0.00	0%
		<b>LIBRARY-LOCAL Total</b>		<b>227,381.93</b>	<b>419,539.00</b>	<b>317,991.00</b>	<b>280,826.18</b>	<b>(138,712.82)</b>	
03	03-5099-01-59997	CONTINGENCY	CONTRIBUTION TO RESERVES				1,000,000.00	1,000,000.00	0%
03	03-5099-01-59998	CONTINGENCY	Contingency		1,487,889.00	1,481,895.74	100,000.00	(1,387,889.00)	-94%
		<b>CONTINGENCY Total</b>		<b>0.00</b>	<b>1,487,889.00</b>	<b>1,481,895.74</b>	<b>1,100,000.00</b>	<b>(387,889.00)</b>	
03	03-5830-01-56500	CENTRAL STORES	Student Salaries		2,320.00	0.00	0.00	(2,320.00)	0%
03	03-5830-01-59000	CENTRAL STORES	Other Operating Expenses	5,610.34	18,648.00	8,648.00	0.00	(18,648.00)	-216%
		<b>CENTRAL STORES Total</b>		<b>5,610.34</b>	<b>20,968.00</b>	<b>8,648.00</b>	<b>0.00</b>	<b>(20,968.00)</b>	
03	03-6010-01-56200	COUNSELING AND GUIDANCE	Staff Salaries	21,793.90	99,888.00	51,582.90	84,000.00	(15,888.00)	-31%
03	03-6010-01-56500	COUNSELING AND GUIDANCE	Student Salaries	112.38	2,500.00	2,500.00	2,000.00	(500.00)	-20%
03	03-6010-01-56700	COUNSELING AND GUIDANCE	STIPENDS	900.00	11,000.00	3,000.00	8,000.00	(3,000.00)	-100%
03	03-6010-01-57500	COUNSELING AND GUIDANCE	Supplies	2,142.31		5,791.00	7,000.00	7,000.00	121%
03	03-6010-01-57501	COUNSELING AND GUIDANCE	Marketing/PR Materials	6,449.76		6,500.00	8,500.00	8,500.00	131%
03	03-6010-01-58000	COUNSELING AND GUIDANCE	Out of District Travel	295.03	4,000.00	2,000.00	4,000.00	0.00	0%
03	03-6010-01-58500	COUNSELING AND GUIDANCE	In-District Travel	793.95	3,000.00	2,000.00	3,000.00	0.00	0%
03	03-6010-01-59000	COUNSELING AND GUIDANCE	Other Operating Expenses	1,371.68	1,500.00	1,500.00	1,500.00	0.00	0%
03	03-6010-01-59012	COUNSELING AND GUIDANCE	CONSULTANT FEES/CONTRACTUAL	4,507.70	20,000.00	26,000.00	30,000.00	10,000.00	38%
03	03-6010-02-56200	COUNSELING AND GUIDANCE	Staff Salaries	35,014.60	23,344.00	31,124.10	33,907.00	10,563.00	34%
03	03-6010-02-56300	COUNSELING AND GUIDANCE	Clerical Salaries			17,790.00	17,790.00	17,790.00	100%
03	03-6010-02-56500	COUNSELING AND GUIDANCE	Student Salaries	1,065.75	5,600.00	5,600.00	5,600.00	0.00	0%
03	03-6010-02-56700	COUNSELING AND GUIDANCE	STIPENDS		3,000.00	0.00	3,000.00	0.00	0%
03	03-6010-02-58000	COUNSELING AND GUIDANCE	Out of District Travel		1,271.00	1,271.00	1,271.00	0.00	0%
03	03-6010-02-58500	COUNSELING AND GUIDANCE	In-District Travel		3,000.00	1,500.00	3,000.00	0.00	0%
03	03-6010-02-59000	COUNSELING AND GUIDANCE	Other Operating Expenses	80.00	800.00	800.00	800.00	0.00	0%
03	03-6010-03-56200	COUNSELING AND GUIDANCE	Staff Salaries	27,383.50	33,907.00	34,407.00	33,907.00	0.00	0%
03	03-6010-03-56300	COUNSELING AND GUIDANCE	Clerical Salaries		17,790.00	0.00	0.00	(17,790.00)	0%
03	03-6010-03-56500	COUNSELING AND GUIDANCE	Student Salaries	3,693.88	6,000.00	6,000.00	6,000.00	0.00	0%
03	03-6010-03-56600	COUNSELING AND GUIDANCE	Hourly Wages		5,000.00	0.00	1,000.00	(4,000.00)	0%
03	03-6010-03-56700	COUNSELING AND GUIDANCE	STIPENDS		3,000.00	0.00	1,500.00	(1,500.00)	0%
03	03-6010-03-58000	COUNSELING AND GUIDANCE	Out of District Travel	745.47	1,000.00	1,000.00	1,000.00	0.00	0%
03	03-6010-03-58500	COUNSELING AND GUIDANCE	In-District Travel	563.15	2,500.00	2,500.00	2,500.00	0.00	0%
03	03-6010-04-56200	COUNSELING AND GUIDANCE	Staff Salaries	21,838.08	33,907.00	29,564.58	30,907.00	(3,000.00)	-10%
03	03-6010-04-56500	COUNSELING AND GUIDANCE	Student Salaries	83.38	1,500.00	1,000.00	1,500.00	0.00	0%
03	03-6010-04-56600	COUNSELING AND GUIDANCE	Hourly Wages	1,571.44	1,500.00	2,000.00	1,500.00	0.00	0%
03	03-6010-04-58000	COUNSELING AND GUIDANCE	Out of District Travel	358.59	1,000.00	1,000.00	2,000.00	1,000.00	100%
03	03-6010-04-58500	COUNSELING AND GUIDANCE	In-District Travel	238.00	1,500.00	1,500.00	1,500.00	0.00	0%
03	03-6010-04-59000	COUNSELING AND GUIDANCE	Other Operating Expenses	496.56	500.00	1,500.00	1,500.00	1,000.00	67%
		<b>COUNSELING AND GUIDANCE Total</b>		<b>131,499.11</b>	<b>288,007.00</b>	<b>239,430.58</b>	<b>298,182.00</b>	<b>10,175.00</b>	
03	03-6030-01-56100	FINANCIAL AID	Administrative Salaries	41,235.39	54,984.00	54,984.00	54,984.00	0.00	0%
03	03-6030-01-56200	FINANCIAL AID	Staff Salaries	73,567.35	97,748.00	97,748.00	97,748.00	0.00	0%
03	03-6030-01-56300	FINANCIAL AID	Clerical Salaries	3,426.24	19,618.00	4,618.00	0.00	(19,618.00)	-425%

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03	03-6030-01-56500	FINANCIAL AID	Student Salaries	48.94	1,000.00	1,000.00	1,000.00	0.00	0%
03	03-6030-01-56600	FINANCIAL AID	Hourly Wages	108.38	1,200.00	4,700.00	4,070.00	2,870.00	61%
03	03-6030-01-57500	FINANCIAL AID	Supplies	723.58		1,435.00	1,435.00	1,435.00	100%
03	03-6030-01-58000	FINANCIAL AID	Out of District Travel	1,607.67	3,000.00	2,180.00	3,000.00	0.00	0%
03	03-6030-01-58500	FINANCIAL AID	In-District Travel	1,944.82	1,795.00	2,495.00	2,495.00	700.00	28%
03	03-6030-01-59000	FINANCIAL AID	Other Operating Expenses	2,910.54	2,000.00	2,920.00	2,800.00	800.00	27%
03	03-6030-01-59012	FINANCIAL AID	CONSULTANT FEES/CONTRACTUAL	21,850.00	50,000.00	50,000.00	50,000.00	0.00	0%
03	03-6030-03-56200	FINANCIAL AID	Staff Salaries	25,065.00	33,432.00	33,432.00	33,432.00	0.00	0%
		<b>FINANCIAL AID Total</b>		<b>172,487.91</b>	<b>264,777.00</b>	<b>255,512.00</b>	<b>250,964.00</b>	<b>(13,813.00)</b>	
03	03-6700-01-56200	PHYS PLANT GEN SERVICES	Staff Salaries	39,834.73	56,856.00	56,856.00	65,000.00	8,144.00	14%
03	03-6700-01-56300	PHYS PLANT GEN SERVICES	Clerical Salaries	5,812.50	7,500.00	7,500.00	17,680.00	10,180.00	136%
03	03-6700-01-56400	PHYS PLANT GEN SERVICES	Maintenance Salaries	76,529.60	129,251.00	129,251.00	164,251.00	35,000.00	27%
03	03-6700-01-56440	PHYS PLANT GEN SERVICES	Maintenance Salaries - Overtim	2,848.73	2,500.00	2,500.00	3,000.00	500.00	20%
03	03-6700-01-56450	PHYS PLANT GEN SERVICES	Repair & Maintenance	45,302.62	60,000.00	60,000.00	40,000.00	(20,000.00)	-33%
03	03-6700-01-57500	PHYS PLANT GEN SERVICES	Supplies	10,337.06		18,424.00	18,424.00	18,424.00	100%
03	03-6700-01-58500	PHYS PLANT GEN SERVICES	In-District Travel	833.05	1,500.00	1,500.00	1,500.00	0.00	0%
03	03-6700-01-59000	PHYS PLANT GEN SERVICES	Other Operating Expenses	0.00		0.00	20,000.00	20,000.00	0%
03	03-6700-01-59001	PHYS PLANT GEN SERVICES	Property Insurance Premium	332,572.38	215,444.00	327,444.00	350,000.00	134,556.00	41%
03	03-6700-03-57200	PHYS PLANT GEN SERVICES	Facility Rental	164,468.08		23,495.44	0.00	0.00	0%
		<b>PHYS PLANT GEN SERVICES Total</b>		<b>678,538.75</b>	<b>473,051.00</b>	<b>626,970.44</b>	<b>679,855.00</b>	<b>206,804.00</b>	
03	03-6705-01-56460	CAMPUS SECURITY	Security	17,358.76	67,000.00	40,680.00	30,000.00	(37,000.00)	-91%
03	03-6705-02-56460	CAMPUS SECURITY	Security	1,285.68	5,000.00	5,000.00	5,000.00	0.00	0%
03	03-6705-03-56460	CAMPUS SECURITY	Security	335.00	5,000.00	5,000.00	5,000.00	0.00	0%
03	03-6705-04-56460	CAMPUS SECURITY	Security	4,920.00	2,500.00	20,620.00	28,800.00	26,300.00	128%
		<b>CAMPUS SECURITY Total</b>		<b>23,899.44</b>	<b>79,500.00</b>	<b>71,300.00</b>	<b>68,800.00</b>	<b>(10,700.00)</b>	
03	03-6710-01-56400	BUILDING MAINTENANCE	Maintenance Salaries	91,969.11	118,331.00	118,331.00	118,331.00	0.00	0%
03	03-6710-01-56410	BUILDING MAINTENANCE	Part Time Maintenance Salaries	26,766.00	25,000.00	25,000.00	33,768.00	8,768.00	35%
03	03-6710-01-56440	BUILDING MAINTENANCE	Maintenance Salaries - Overtim	9,752.87	1,000.00	1,000.00	5,000.00	4,000.00	400%
03	03-6710-01-56450	BUILDING MAINTENANCE	Repair & Maintenance	0.00		0.00	40,000.00	40,000.00	0%
03	03-6710-01-57401	BUILDING MAINTENANCE	Remodel		15,000.00	15,000.00	15,000.00	0.00	0%
03	03-6710-01-57500	BUILDING MAINTENANCE	Supplies	32,822.28	45,000.00	59,500.00	44,500.00	(500.00)	-1%
03	03-6710-01-58000	BUILDING MAINTENANCE	Out of District Travel	242.30	250.00	250.00	250.00	0.00	0%
03	03-6710-01-58500	BUILDING MAINTENANCE	In-District Travel	323.34		500.00	500.00	500.00	100%
03	03-6710-01-59000	BUILDING MAINTENANCE	Other Operating Expenses	38,104.76	40,000.00	45,000.00	10,000.00	(30,000.00)	-67%
03	03-6710-02-57401	BUILDING MAINTENANCE	Remodel	11,501.18	15,000.00	15,000.00	15,000.00	0.00	0%
03	03-6710-03-57401	BUILDING MAINTENANCE	Remodel		2,500.00	2,500.00	2,500.00	0.00	0%
03	03-6710-03-59000	BUILDING MAINTENANCE	Other Operating Expenses	789.42			0.00	0.00	0%
03	03-6710-04-57401	BUILDING MAINTENANCE	Remodel		1,500.00	1,500.00	1,500.00	0.00	0%
		<b>BUILDING MAINTENANCE Total</b>		<b>212,271.26</b>	<b>263,581.00</b>	<b>283,581.00</b>	<b>286,349.00</b>	<b>22,768.00</b>	
03	03-6715-01-56200	CUSTODIAL SERVICES	Staff Salaries	28,181.25	37,575.00	37,575.00	37,575.00	0.00	0%
03	03-6715-01-56400	CUSTODIAL SERVICES	Maintenance Salaries	106,829.89	184,517.00	184,517.00	184,517.00	0.00	0%
03	03-6715-01-56410	CUSTODIAL SERVICES	Part Time Maintenance Salaries	7,515.63	8,840.00	8,840.00	8,840.00	0.00	0%
03	03-6715-01-56440	CUSTODIAL SERVICES	Maintenance Salaries - Overtim	7,338.08	1,000.00	1,000.00	8,000.00	7,000.00	700%
03	03-6715-01-57500	CUSTODIAL SERVICES	Supplies	46,520.15	75,000.00	64,000.00	75,000.00	0.00	0%
03	03-6715-01-58500	CUSTODIAL SERVICES	In-District Travel		100.00	100.00	100.00	0.00	0%
03	03-6715-01-59000	CUSTODIAL SERVICES	Other Operating Expenses	5,787.07	2,500.00	10,500.00	10,500.00	8,000.00	76%
03	03-6715-02-56400	CUSTODIAL SERVICES	Maintenance Salaries	35,433.61	60,914.00	60,914.00	60,914.00	0.00	0%
03	03-6715-02-56410	CUSTODIAL SERVICES	Part Time Maintenance Salaries		1,000.00	1,000.00	16,000.00	15,000.00	1500%
03	03-6715-02-56440	CUSTODIAL SERVICES	Maintenance Salaries - Overtim	3,034.03	1,000.00	1,000.00	4,000.00	3,000.00	300%
03	03-6715-02-57500	CUSTODIAL SERVICES	Supplies	5,175.74	4,500.00	6,500.00	6,500.00	2,000.00	31%
03	03-6715-02-58500	CUSTODIAL SERVICES	In-District Travel	75.00	300.00	300.00	300.00	0.00	0%
03	03-6715-02-59000	CUSTODIAL SERVICES	Other Operating Expenses	3,848.40	9,900.00	6,100.00	6,100.00	(3,800.00)	-62%

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03	03-6715-03-56400	CUSTODIAL SERVICES	Maintenance Salaries	52,480.00	66,560.00	66,560.00	70,560.00	4,000.00	6%
03	03-6715-03-56440	CUSTODIAL SERVICES	Maintenance Salaries - Overtim	5,380.83	1,000.00	1,000.00	8,840.00	7,840.00	784%
03	03-6715-03-57500	CUSTODIAL SERVICES	Supplies	4,740.45	750.00	6,100.00	6,100.00	5,350.00	88%
03	03-6715-03-58500	CUSTODIAL SERVICES	In-District Travel	1,821.52	200.00	1,900.00	1,900.00	1,700.00	89%
03	03-6715-03-59000	CUSTODIAL SERVICES	Other Operating Expenses	3,043.62	7,500.00	3,750.00	3,750.00	(3,750.00)	-100%
03	03-6715-04-56400	CUSTODIAL SERVICES	Maintenance Salaries	30,510.05	38,750.00	38,750.00	38,750.00	0.00	0%
03	03-6715-04-56410	CUSTODIAL SERVICES	Part Time Maintenance Salaries		1,000.00	1,000.00	1,000.00	0.00	0%
03	03-6715-04-56440	CUSTODIAL SERVICES	Maintenance Salaries - Overtim	261.17	500.00	500.00	500.00	0.00	0%
03	03-6715-04-57500	CUSTODIAL SERVICES	Supplies	4,658.02	3,000.00	6,000.00	4,500.00	1,500.00	25%
03	03-6715-04-58500	CUSTODIAL SERVICES	In-District Travel	105.00	300.00	300.00	300.00	0.00	0%
03	03-6715-04-59000	CUSTODIAL SERVICES	Other Operating Expenses	6,828.10	8,500.00	7,000.00	7,000.00	(1,500.00)	-21%
		<b>CUSTODIAL SERVICES Total</b>		<b>359,567.61</b>	<b>515,206.00</b>	<b>515,206.00</b>	<b>561,546.00</b>	<b>46,340.00</b>	
03	03-6720-01-56400	GROUNDS	Maintenance Salaries	64,847.43	99,528.00	99,528.00	99,528.00	0.00	0%
03	03-6720-01-56410	GROUNDS	Part Time Maintenance Salaries	736.29			0.00	0.00	0%
03	03-6720-01-56440	GROUNDS	Maintenance Salaries - Overtim	3,066.71	1,000.00	1,000.00	1,000.00	0.00	0%
03	03-6720-01-57000	GROUNDS	Capital Equipment		0.00		13,000.00	13,000.00	0%
03	03-6720-01-57500	GROUNDS	Supplies	7,601.99	8,500.00	9,500.00	8,500.00	0.00	0%
03	03-6720-01-59000	GROUNDS	Other Operating Expenses	11,959.36	15,000.00	14,000.00	15,000.00	0.00	0%
		<b>GROUNDS Total</b>		<b>88,211.78</b>	<b>124,028.00</b>	<b>124,028.00</b>	<b>137,028.00</b>	<b>13,000.00</b>	
03	03-6721-01-56700	BASEBALL FIELD MAINTENANCE	STIPENDS	2,000.00			0.00	0.00	0%
03	03-6721-01-57403	BASEBALL FIELD MAINTENANCE	Grounds Maint - J Hunter Field	1,950.00		5,000.00	5,000.00	5,000.00	100%
03	03-6721-01-57500	BASEBALL FIELD MAINTENANCE	Supplies	545.00		5,000.00	5,000.00	5,000.00	100%
03	03-6721-01-59000	BASEBALL FIELD MAINTENANCE	Other Operating Expenses	3,635.00		10,000.00	0.00	0.00	0%
03	03-6721-01-590020	BASEBALL FIELD MAINTENANCE	Professional Services	0.00	0.00	0.00	10,000.00	10,000.00	0%
		<b>BASEBALL FIELD MAINTENANCE Total</b>		<b>8,130.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	
03	03-6724-01-57500	WATER WELL	Supplies	485.44	3,500.00	3,500.00	3,500.00	0.00	0%
		<b>WATER WELL Total</b>		<b>485.44</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>0.00</b>	
03	03-6725-01-57000	VEHICLES	Capital Equipment	5,136.00	105,000.00	105,000.00	75,000.00	(30,000.00)	-29%
03	03-6725-01-59000	VEHICLES	Other Operating Expenses	19,449.51	25,000.00	25,000.00	10,000.00	(15,000.00)	-60%
03	03-6725-02-59000	VEHICLES	Other Operating Expenses	75.00	5,000.00	5,000.00	5,000.00	0.00	0%
		<b>VEHICLES Total</b>		<b>24,660.51</b>	<b>135,000.00</b>	<b>135,000.00</b>	<b>90,000.00</b>	<b>(45,000.00)</b>	
03	03-6730-01-57500	SAFETY DEPARTMENT	Supplies	3,852.54	4,950.00	4,950.00	4,950.00	0.00	0%
03	03-6730-01-59000	SAFETY DEPARTMENT	Other Operating Expenses	1,775.00	4,050.00	4,050.00	4,050.00	0.00	0%
		<b>SAFETY DEPARTMENT Total</b>		<b>5,627.54</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>0.00</b>	
03	03-6800-01-59601	UTILITIES BEEVILLE	Utilities - Water	39,874.94	57,000.00	57,000.00	57,000.00	0.00	0%
03	03-6800-01-59602	UTILITIES BEEVILLE	Utilities - Gas	36,793.16	53,000.00	53,000.00	50,000.00	(3,000.00)	-6%
03	03-6800-01-59603	UTILITIES BEEVILLE	Utilities - Electricity	294,888.51	450,000.00	450,000.00	430,000.00	(20,000.00)	-4%
03	03-6800-02-59601	UTILITIES BEEVILLE	Utilities - Water	1,302.15	4,000.00	4,000.00	2,500.00	(1,500.00)	-38%
03	03-6800-02-59602	UTILITIES BEEVILLE	Utilities - Gas	212.99			300.00	300.00	0%
03	03-6800-02-59603	UTILITIES BEEVILLE	Utilities - Electricity	55,132.36	98,000.00	98,000.00	80,000.00	(18,000.00)	-18%
03	03-6800-03-59601	UTILITIES BEEVILLE	Utilities - Water	1,926.73	2,500.00	2,500.00	2,500.00	0.00	0%
03	03-6800-03-59603	UTILITIES BEEVILLE	Utilities - Electricity	27,732.26	48,000.00	48,000.00	45,000.00	(3,000.00)	-6%
03	03-6800-04-59601	UTILITIES BEEVILLE	Utilities - Water	2,678.33	3,500.00	3,500.00	3,500.00	0.00	0%
03	03-6800-04-59603	UTILITIES BEEVILLE	Utilities - Electricity	36,596.53	45,000.00	45,000.00	45,000.00	0.00	0%
		<b>UTILITIES BEEVILLE Total</b>		<b>497,137.96</b>	<b>761,000.00</b>	<b>761,000.00</b>	<b>715,800.00</b>	<b>(45,200.00)</b>	
03	03-6801-01-59000	EPA STUDY	Other Operating Expenses	9,712.94	20,000.00	20,000.00	15,000.00	(5,000.00)	-25%
		<b>EPA STUDY Total</b>		<b>9,712.94</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>15,000.00</b>	<b>(5,000.00)</b>	
<b>03 Total</b>				<b>2,567,009.97</b>	<b>4,991,846.00</b>	<b>5,037,023.01</b>	<b>4,654,181.43</b>	<b>(337,664.57)</b>	
11	11-1400-01-57500	APARTMENTS	Supplies	485.99		3,000.00	3,000.00	3,000.00	100%
11	11-1400-01-59000	APARTMENTS	Other Operating Expenses	3,108.49	5,000.00	5,000.00	5,000.00	0.00	0%
11	11-1400-01-59015	APARTMENTS	Residential Activities				3,000.00	3,000.00	0%
11	11-1400-01-59601	APARTMENTS	Utilities - Water	2,067.60	8,500.00	8,500.00	8,500.00	0.00	0%

Coastal Bend College  
FY15 Tentative Budget - Expenses  
As of 8/4/14

Fund	Account #	Department Description	Account Description	YTD Act FY14 As of 5/31/14	Orig. Budget FY14	Revised Budget FY14	Tentative Budget FY15	\$ Difference (Tentative FY15 - Orig. Budget FY14)	% Difference (Tentative FY15 - Orig. Budget FY14)
11	11-1400-01-59603	APARTMENTS	Utilities - Electricity	12,913.95	30,000.00	30,000.00	30,000.00	0.00	0%
		<b>APARTMENTS Total</b>		<b>18,576.03</b>	<b>43,500.00</b>	<b>46,500.00</b>	<b>49,500.00</b>	<b>6,000.00</b>	
11	11-1410-01-56440	DORMITORY	Maintenance Salaries - Overtim	240.68			0.00	0.00	0%
11	11-1410-01-56450	DORMITORY	Repair & Maintenance	0.00		0.00	10,000.00	10,000.00	0%
11	11-1410-01-56500	DORMITORY	Student Salaries	3,200.00	2,000.00	2,900.00	2,900.00	900.00	31%
11	11-1410-01-56600	DORMITORY	Hourly Wages	17.00	1,000.00	500.00	1,000.00	0.00	0%
11	11-1410-01-57500	DORMITORY	Supplies	1,768.19		3,000.00	3,000.00	3,000.00	100%
11	11-1410-01-59000	DORMITORY	Other Operating Expenses	16,484.15	19,072.00	19,072.00	9,072.00	(10,000.00)	-52%
11	11-1410-01-59015	DORMITORY	Residential Activities				15,000.00	15,000.00	0%
11	11-1410-01-59601	DORMITORY	Utilities - Water	5,348.48	18,000.00	18,000.00	18,000.00	0.00	0%
11	11-1410-01-59800	DORMITORY	Meal Contracts Expense	343,905.53	253,076.00	352,500.00	406,493.00	153,417.00	44%
		<b>DORMITORY Total</b>		<b>370,964.03</b>	<b>293,148.00</b>	<b>395,972.00</b>	<b>465,465.00</b>	<b>172,317.00</b>	
<b>11 Total</b>				<b>389,540.06</b>	<b>336,648.00</b>	<b>442,472.00</b>	<b>514,965.00</b>	<b>178,317.00</b>	
12	12-1420-01-56050	CHILD CARE CENTER	Professional Tutor Salaries	74,456.45	106,563.00	106,563.00	106,563.00	0.00	0%
12	12-1420-01-56200	CHILD CARE CENTER	Staff Salaries	23,179.50	30,900.00	30,900.00	30,900.00	0.00	0%
12	12-1420-01-56500	CHILD CARE CENTER	Student Salaries	1,160.01	16,883.00	16,883.00	16,883.00	0.00	0%
12	12-1420-01-56600	CHILD CARE CENTER	Hourly Wages	9,863.65	19,546.00	19,546.00	19,546.00	0.00	0%
12	12-1420-01-57500	CHILD CARE CENTER	Supplies	159.19		2,103.00	2,103.00	2,103.00	100%
12	12-1420-01-58000	CHILD CARE CENTER	Out of District Travel	2,695.84	2,148.00	3,148.00	3,148.00	1,000.00	32%
12	12-1420-01-59000	CHILD CARE CENTER	Other Operating Expenses	11,469.31	20,719.00	18,219.00	18,219.00	(2,500.00)	-14%
12	12-1420-01-59601	CHILD CARE CENTER	Utilities - Water	187.59	750.00	750.00	750.00	0.00	0%
12	12-1420-01-59603	CHILD CARE CENTER	Utilities - Electricity	2,715.27	11,444.00	11,444.00	11,444.00	0.00	0%
		<b>CHILD CARE CENTER Total</b>		<b>125,886.81</b>	<b>208,953.00</b>	<b>209,556.00</b>	<b>209,556.00</b>	<b>603.00</b>	
<b>12 Total</b>				<b>125,886.81</b>	<b>208,953.00</b>	<b>209,556.00</b>	<b>209,556.00</b>	<b>603.00</b>	
13	13-6200-01-56200	STUDENT ACTIVITIES	Staff Salaries	25,334.00	38,000.00	34,835.00	38,000.00	0.00	0%
13	13-6200-01-56500	STUDENT ACTIVITIES	Student Salaries		2,500.00	600.00	1,600.00	(900.00)	-150%
13	13-6200-01-56600	STUDENT ACTIVITIES	Hourly Wages		1,250.00	250.00	1,250.00	0.00	0%
13	13-6200-01-57500	STUDENT ACTIVITIES	Supplies				9,000.00	9,000.00	0%
13	13-6200-01-58000	STUDENT ACTIVITIES	Out of District Travel		500.00	500.00	500.00	0.00	0%
13	13-6200-01-58500	STUDENT ACTIVITIES	In-District Travel		1,000.00	500.00	500.00	(500.00)	-100%
13	13-6200-01-59000	STUDENT ACTIVITIES	Other Operating Expenses	15,695.87	13,742.00	18,642.00	13,742.00	0.00	0%
13	13-6200-02-59000	STUDENT ACTIVITIES	Other Operating Expenses	1,282.83	4,000.00	2,000.00	4,000.00	0.00	0%
13	13-6200-03-59000	STUDENT ACTIVITIES	Other Operating Expenses	1,992.03	4,000.00	3,000.00	4,000.00	0.00	0%
13	13-6200-04-59000	STUDENT ACTIVITIES	Other Operating Expenses	3,760.55	4,000.00	5,000.00	4,000.00	0.00	0%
		<b>STUDENT ACTIVITIES Total</b>		<b>48,065.28</b>	<b>68,992.00</b>	<b>65,327.00</b>	<b>76,592.00</b>	<b>7,600.00</b>	
13	13-6220-01-57500	STUDENT GOVERNMENT	Supplies			0.00	200.00	200.00	0%
13	13-6220-01-58000	STUDENT GOVERNMENT	Out of District Travel		300.00	0.00	300.00	0.00	0%
13	13-6220-01-59000	STUDENT GOVERNMENT	Other Operating Expenses	708.55	2,000.00	720.00	1,000.00	(1,000.00)	-139%
13	13-6220-02-59000	STUDENT GOVERNMENT	Other Operating Expenses		2,000.00	0.00	1,000.00	(1,000.00)	0%
13	13-6220-03-59000	STUDENT GOVERNMENT	Other Operating Expenses		2,000.00	0.00	1,000.00	(1,000.00)	0%
13	13-6220-04-59000	STUDENT GOVERNMENT	Other Operating Expenses		1,500.00	0.00	1,000.00	(500.00)	0%
		<b>STUDENT GOVERNMENT Total</b>		<b>708.55</b>	<b>7,800.00</b>	<b>720.00</b>	<b>4,500.00</b>	<b>(3,300.00)</b>	
13	13-6225-01-58000	PHI THETA KAPPA	Out of District Travel	2,049.74	14,200.00	2,050.00	2,000.00	(12,200.00)	-595%
13	13-6225-01-59000	PHI THETA KAPPA	Other Operating Expenses		2,000.00	0.00	2,000.00	0.00	0%
		<b>PHI THETA KAPPA Total</b>		<b>2,049.74</b>	<b>16,200.00</b>	<b>2,050.00</b>	<b>4,000.00</b>	<b>(12,200.00)</b>	
13	13-6230-01-56700	CLUB & ORGANIZATION SPONSORS	Stipends	4,800.00	12,000.00	9,600.00	9,600.00	(2,400.00)	-25%
13	13-6230-01-59000	CLUB & ORGANIZATION SPONSORS	Other Operating Expenses	6,000.00	8,000.00	6,000.00	6,000.00	(2,000.00)	-33%
		<b>CLUB &amp; ORGANIZATION SPONSORS Total</b>		<b>10,800.00</b>	<b>20,000.00</b>	<b>15,600.00</b>	<b>15,600.00</b>	<b>(4,400.00)</b>	
13	13-6290-01-56440	COMMENCEMENT - AUXILIARY	Maintenance Salaries - Overtim	1,088.98			2,500.00	2,500.00	0%
13	13-6290-01-59000	COMMENCEMENT - AUXILIARY	Other Operating Expenses	3,716.64	12,500.00	12,500.00	7,500.00	(5,000.00)	-40%
		<b>COMMENCEMENT - AUXILIARY Total</b>		<b>4,805.62</b>	<b>12,500.00</b>	<b>12,500.00</b>	<b>10,000.00</b>	<b>(2,500.00)</b>	
<b>13 Total</b>				<b>66,429.19</b>	<b>125,492.00</b>	<b>96,197.00</b>	<b>110,692.00</b>	<b>(14,800.00)</b>	

Coastal Bend College  
FY15 Tentative Budget - Expenses  
As of 8/4/14

Fund	Account #	Department Description	Account Description	YTD Act FY14 As of 5/31/14	Orig. Budget FY14	Revised Budget FY14	Tentative Budget FY15	\$ Difference (Tentative FY15 - Orig. Budget FY14)	% Difference (Tentative FY15 - Orig. Budget FY14)
14	14-1600-01-56200	BOOKSTORE OPERATIONS	Staff Salaries	26,898.30	39,395.00	39,395.00	1,518.00	(37,877.00)	-96%
14	14-1600-01-56300	BOOKSTORE OPERATIONS	Clerical Salaries	21,076.83	28,127.00	28,127.00	1,190.00	(26,937.00)	-96%
14	14-1600-01-56340	BOOKSTORE OPERATIONS	Clerical Salaries - Overtime		1,000.00	1,000.00	0.00	(1,000.00)	-100%
14	14-1600-01-56600	BOOKSTORE OPERATIONS	Hourly Wages		4,000.00	4,000.00	0.00	(4,000.00)	-100%
14	14-1600-01-57000	BOOKSTORE OPERATIONS	Capital Equipment		1,000.00	1,000.00	0.00	(1,000.00)	-100%
14	14-1600-01-57500	BOOKSTORE OPERATIONS	Supplies	78.40		1,875.00	0.00	0.00	0%
14	14-1600-01-58000	BOOKSTORE OPERATIONS	Out of District Travel	399.00	500.00	500.00	0.00	(500.00)	-100%
14	14-1600-01-59000	BOOKSTORE OPERATIONS	Other Operating Expenses	625.00		625.00	0.00	0.00	0%
14	14-1600-01-59100	BOOKSTORE OPERATIONS	Cost of Goods Sold	264.88			0.00	0.00	0%
14	14-1600-01-59101	BOOKSTORE OPERATIONS	New Books for Resale	14,664.20	31,000.00	31,000.00	0.00	(31,000.00)	-100%
14	14-1600-01-59102	BOOKSTORE OPERATIONS	Used Books for Resale	15,651.75	31,000.00	31,000.00	0.00	(31,000.00)	-100%
14	14-1600-01-59103	BOOKSTORE OPERATIONS	Supplies for Resale	46,633.29	179,479.00	128,284.00	0.00	(179,479.00)	-140%
14	14-1600-01-59104	BOOKSTORE OPERATIONS	Required Supplies for Resale	22,263.80	35,000.00	28,000.00	0.00	(35,000.00)	-125%
14	14-1600-01-59105	BOOKSTORE OPERATIONS	Special Supplies for Resale	50,075.12	35,000.00	93,195.00	0.00	(35,000.00)	-38%
14	14-1600-01-59106	BOOKSTORE OPERATIONS	Freight	1,062.73	10,000.00	10,000.00	0.00	(10,000.00)	-100%
14	14-1600-01-59108	BOOKSTORE OPERATIONS	Snacks for Resale	298.68	3,000.00	3,000.00	0.00	(3,000.00)	-100%
14	14-1600-01-59112	BOOKSTORE OPERATIONS	TBC--Non-Sponsor Financial Aid	770,102.70	940,000.00	940,000.00	0.00	(940,000.00)	-100%
14	14-1600-01-59113	BOOKSTORE OPERATIONS	TBC--Sponsored Vouchers	151,129.44	205,000.00	205,000.00	0.00	(205,000.00)	-100%
14	14-1600-02-56300	BOOKSTORE OPERATIONS	Clerical Salaries	8,055.83	19,567.00	19,217.00	739.12	(18,827.88)	-98%
14	14-1600-02-56600	BOOKSTORE OPERATIONS	Hourly Wages		1,000.00	1,000.00	0.00	(1,000.00)	-100%
14	14-1600-03-56300	BOOKSTORE OPERATIONS	Clerical Salaries	16,762.84	22,042.00	22,392.00	0.00	(22,042.00)	-98%
14	14-1600-03-56600	BOOKSTORE OPERATIONS	Hourly Wages		500.00	500.00	0.00	(500.00)	-100%
14	14-1600-04-56500	BOOKSTORE OPERATIONS	Student Salaries		5,000.00	5,000.00	0.00	(5,000.00)	-100%
		<b>BOOKSTORE OPERATIONS Total</b>		<b>1,146,042.79</b>	<b>1,591,610.00</b>	<b>1,594,110.00</b>	<b>3,447.12</b>	<b>(1,588,162.88)</b>	
<b>14 Total</b>				<b>1,146,042.79</b>	<b>1,591,610.00</b>	<b>1,594,110.00</b>	<b>3,447.12</b>	<b>(1,588,162.88)</b>	
15	15-0025-01-59155	FINANCIAL AID AWARDS	Financial Aid Awards	88,863.99	100,000.00	100,000.00	100,000.00	0.00	0%
		<b>FINANCIAL AID AWARDS Total</b>		<b>88,863.99</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	
15	15-6500-01-59155	ACAD/OUTREACH SCHOL	Financial Aid Awards	68,309.29	110,000.00	110,000.00	75,000.00	(35,000.00)	-32%
		<b>ACAD/OUTREACH SCHOL Total</b>		<b>68,309.29</b>	<b>110,000.00</b>	<b>110,000.00</b>	<b>75,000.00</b>	<b>(35,000.00)</b>	
<b>15 Total</b>				<b>157,173.28</b>	<b>210,000.00</b>	<b>210,000.00</b>	<b>175,000.00</b>	<b>(35,000.00)</b>	
16	16-6240-01-59000	CULTURAL AND EDUCATIONAL PRO	Other Operating Expenses		7,500.00	7,500.00	0.00	(7,500.00)	-100%
		<b>CULTURAL AND EDUCATIONAL PRO Total</b>		<b>0.00</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>0.00</b>	<b>(7,500.00)</b>	
16	16-6250-01-59000	COMMUNITY CONCERT	Other Operating Expenses	1,250.00	1,250.00	1,250.00	1,250.00	0.00	0%
		<b>COMMUNITY CONCERT Total</b>		<b>1,250.00</b>	<b>1,250.00</b>	<b>1,250.00</b>	<b>1,250.00</b>	<b>0.00</b>	
16	16-8120-01-59000	MUSICAL/STAGE PRODUCTIONS	Other Operating Expenses		1,500.00	1,500.00	1,500.00	0.00	0%
		<b>MUSICAL/STAGE PRODUCTIONS Total</b>		<b>0.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>0.00</b>	
16	16-8150-01-56600	JONES THEATRE ADMIN	Hourly Wages	137.50	2,000.00	2,000.00	2,000.00	0.00	0%
16	16-8150-01-57500	JONES THEATRE ADMIN	Supplies			3,500.00	3,500.00	3,500.00	100%
16	16-8150-01-59000	JONES THEATRE ADMIN	Other Operating Expenses		2,000.00	2,000.00	2,000.00	0.00	0%
		<b>JONES THEATRE ADMIN Total</b>		<b>137.50</b>	<b>4,000.00</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>3,500.00</b>	
<b>16 Total</b>				<b>1,387.50</b>	<b>14,250.00</b>	<b>17,750.00</b>	<b>10,250.00</b>	<b>(4,000.00)</b>	
17	17-2900-01-56500	VISUAL ARTS	Student Salaries	83.38	3,000.00	3,000.00	3,000.00	0.00	0%
17	17-2900-01-59000	VISUAL ARTS	Other Operating Expenses	2,225.07	2,750.00	2,750.00	2,750.00	0.00	0%
		<b>VISUAL ARTS Total</b>		<b>2,308.45</b>	<b>5,750.00</b>	<b>5,750.00</b>	<b>5,750.00</b>	<b>0.00</b>	
<b>17 Total</b>				<b>2,308.45</b>	<b>5,750.00</b>	<b>5,750.00</b>	<b>5,750.00</b>	<b>0.00</b>	
18	18-2810-01-56200	INTRAMURALS	Staff Salaries	13,653.00	18,205.00	18,205.00	0.00	(18,205.00)	-100%
18	18-2810-01-56500	INTRAMURALS	Student Salaries		250.00	50.00	0.00	(250.00)	-500%
18	18-2810-01-56600	INTRAMURALS	Hourly Wages		250.00	50.00	250.00	0.00	0%
18	18-2810-01-56700	INTRAMURALS	STIPENDS			0.00	0.00	0.00	0%
18	18-2810-01-57500	INTRAMURALS	Supplies	92.08		750.00	750.00	750.00	100%
18	18-2810-02-56700	INTRAMURALS	STIPENDS	94.80		100.00	0.00	0.00	0%
18	18-2810-02-58500	INTRAMURALS	In-District Travel	192.82	250.00	250.00	250.00	0.00	0%

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Fund	Account #	Department Description	Account Description	YTD Act FY14 As of 5/31/14	Orig. Budget FY14	Revised Budget FY14	Tentative Budget FY15	\$ Difference (Tentative FY15 - Orig. Budget FY14)	% Difference (Tentative FY15 - Orig. Budget FY14)
18	18-2810-03-58500	INTRAMURALS	In-District Travel	90.95	250.00	250.00	250.00	0.00	0%
18	18-2810-04-56500	INTRAMURALS	Student Salaries		250.00	50.00	0.00	(250.00)	-500%
18	18-2810-04-56600	INTRAMURALS	Hourly Wages		250.00	50.00	0.00	(250.00)	-500%
		<b>INTRAMURALS Total</b>		<b>14,123.65</b>	<b>19,705.00</b>	<b>19,755.00</b>	<b>1,500.00</b>	<b>(18,205.00)</b>	
18	18-2820-01-56200	ATHLETICS	Staff Salaries	13,653.00	18,204.00	18,204.00	50,959.00	32,755.00	180%
18	18-2820-01-56300	ATHLETICS	Clerical Salaries		0.00		18,693.00	18,693.00	0%
18	18-2820-01-56500	ATHLETICS	Student Salaries	1,866.89	2,000.00	2,000.00	0.00	(2,000.00)	-100%
18	18-2820-01-56700	ATHLETICS	STIPENDS	10,015.00	10,000.00	9,150.00	10,000.00	0.00	0%
18	18-2820-01-57500	ATHLETICS	Supplies	7,541.35		7,550.00	10,000.00	10,000.00	132%
18	18-2820-01-58000	ATHLETICS	Out of District Travel	995.08	2,000.00	1,000.00	1,000.00	(1,000.00)	-100%
18	18-2820-01-58500	ATHLETICS	In-District Travel	484.59	500.00	500.00	0.00	(500.00)	-100%
18	18-2820-01-59000	ATHLETICS	Other Operating Expenses	8,721.18	6,000.00	8,900.00	8,900.00	2,900.00	33%
		<b>ATHLETICS Total</b>		<b>43,277.09</b>	<b>38,704.00</b>	<b>47,304.00</b>	<b>99,552.00</b>	<b>60,848.00</b>	
18	18-2821-01-56700	MEN'S SOCCER	STIPENDS	7,740.00	9,400.00	7,750.00	11,500.00	2,100.00	27%
18	18-2821-01-57301	MEN'S SOCCER	Recruiting Expense	489.98	500.00	500.00	500.00	0.00	0%
18	18-2821-01-57302	MEN'S SOCCER	Game Day Expense	3,782.65	3,800.00	3,800.00	3,800.00	0.00	0%
18	18-2821-01-57500	MEN'S SOCCER	Supplies	3,895.53		3,900.00	3,900.00	3,900.00	100%
18	18-2821-01-58000	MEN'S SOCCER	Out of District Travel	29,373.84	10,500.00	29,200.00	22,350.00	11,850.00	41%
18	18-2821-01-59000	MEN'S SOCCER	Other Operating Expenses	956.08	1,000.00	1,000.00	1,000.00	0.00	0%
		<b>MEN'S SOCCER Total</b>		<b>46,238.08</b>	<b>25,200.00</b>	<b>46,150.00</b>	<b>43,050.00</b>	<b>17,850.00</b>	
18	18-2822-01-56700	WOMEN'S VOLLEYBALL	STIPENDS	5,236.38	11,800.00	5,800.00	12,900.00	1,100.00	19%
18	18-2822-01-57301	WOMEN'S VOLLEYBALL	Recruiting Expense	385.03	500.00	500.00	500.00	0.00	0%
18	18-2822-01-57302	WOMEN'S VOLLEYBALL	Game Day Expense	5,462.02	4,000.00	5,500.00	6,500.00	2,500.00	45%
18	18-2822-01-57500	WOMEN'S VOLLEYBALL	Supplies	2,231.77		2,300.00	2,300.00	2,300.00	100%
18	18-2822-01-58000	WOMEN'S VOLLEYBALL	Out of District Travel	12,191.34	9,100.00	12,100.00	16,200.00	7,100.00	59%
18	18-2822-01-59000	WOMEN'S VOLLEYBALL	Other Operating Expenses	951.32	1,000.00	1,000.00	500.00	(500.00)	-50%
		<b>WOMEN'S VOLLEYBALL Total</b>		<b>26,457.86</b>	<b>26,400.00</b>	<b>27,200.00</b>	<b>38,900.00</b>	<b>12,500.00</b>	
18	18-2823-01-56700	WOMEN'S SOFTBALL	STIPENDS	19,475.00	11,800.00	18,975.00	18,400.00	6,600.00	35%
18	18-2823-01-57301	WOMEN'S SOFTBALL	Recruiting Expense	1,157.15	1,000.00	1,200.00	500.00	(500.00)	-42%
18	18-2823-01-57302	WOMEN'S SOFTBALL	Game Day Expense	3,907.41	3,000.00	4,000.00	4,000.00	1,000.00	25%
18	18-2823-01-57500	WOMEN'S SOFTBALL	Supplies	4,997.59		5,000.00	5,000.00	5,000.00	100%
18	18-2823-01-58000	WOMEN'S SOFTBALL	Out of District Travel	16,581.99	10,600.00	16,425.00	16,500.00	5,900.00	36%
18	18-2823-01-59000	WOMEN'S SOFTBALL	Other Operating Expenses	2,216.48	1,000.00	2,244.75	2,245.00	1,245.00	55%
		<b>WOMEN'S SOFTBALL Total</b>		<b>48,335.62</b>	<b>27,400.00</b>	<b>47,844.75</b>	<b>46,645.00</b>	<b>19,245.00</b>	
18	18-2824-01-56000	MEN'S BASKETBALL	Faculty Salaries	14,566.50	17,431.00	17,431.00	19,422.00	1,991.00	11%
18	18-2824-01-56700	MEN'S BASKETBALL	STIPENDS	6,600.00	4,000.00	6,600.00	8,300.00	4,300.00	65%
18	18-2824-01-57301	MEN'S BASKETBALL	Recruiting Expense	610.61	1,000.00	500.00	500.00	(500.00)	-100%
18	18-2824-01-57302	MEN'S BASKETBALL	Game Day Expense	7,663.01	9,500.00	7,684.00	7,700.00	(1,800.00)	-23%
18	18-2824-01-57500	MEN'S BASKETBALL	Supplies	2,766.63		3,000.00	3,000.00	3,000.00	100%
18	18-2824-01-58000	MEN'S BASKETBALL	Out of District Travel	27,731.54	10,600.00	26,804.00	20,000.00	9,400.00	35%
18	18-2824-01-59000	MEN'S BASKETBALL	Other Operating Expenses	5,469.38	6,000.00	5,478.00	5,500.00	(500.00)	-9%
		<b>MEN'S BASKETBALL Total</b>		<b>65,407.67</b>	<b>48,531.00</b>	<b>67,497.00</b>	<b>64,422.00</b>	<b>15,891.00</b>	
18	18-2825-01-56700	WOMEN'S BASKETBALL	STIPENDS	7,200.00		7,200.00	18,400.00	18,400.00	256%
18	18-2825-01-57301	WOMEN'S BASKETBALL	Recruiting Expense			10.00	500.00	500.00	5000%
18	18-2825-01-57302	WOMEN'S BASKETBALL	Game Day Expense	3,804.32		3,890.00	4,000.00	4,000.00	103%
18	18-2825-01-57500	WOMEN'S BASKETBALL	Supplies	2,442.87		2,500.00	2,500.00	2,500.00	100%
18	18-2825-01-58000	WOMEN'S BASKETBALL	Out of District Travel	24,740.31		24,750.00	25,000.00	25,000.00	101%
18	18-2825-01-59000	WOMEN'S BASKETBALL	Other Operating Expenses	284.21		1,500.00	4,000.00	4,000.00	267%
		<b>WOMEN'S BASKETBALL Total</b>		<b>38,471.71</b>	<b>0.00</b>	<b>39,850.00</b>	<b>54,400.00</b>	<b>54,400.00</b>	
18	18-2826-01-56700	MEN'S BASEBALL	STIPENDS	12,250.00		12,000.00	18,400.00	18,400.00	153%
18	18-2826-01-57301	MEN'S BASEBALL	Recruiting Expense	765.38		770.00	500.00	500.00	65%
18	18-2826-01-57302	MEN'S BASEBALL	Game Day Expense	2,963.27		2,970.00	3,000.00	3,000.00	101%

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Fund	Account #	Department Description	Account Description	YTD Act FY14 As of 5/31/14	Orig. Budget FY14	Revised Budget FY14	Tentative Budget FY15	\$ Difference (Tentative FY15 - Orig. Budget FY14)	% Difference (Tentative FY15 - Orig. Budget FY14)
18	18-2826-01-57500	MEN'S BASEBALL	Supplies	15,353.62		15,400.00	5,000.00	5,000.00	32%
18	18-2826-01-58000	MEN'S BASEBALL	Out of District Travel	26,028.98		27,803.00	26,000.00	26,000.00	94%
18	18-2826-01-59000	MEN'S BASEBALL	Other Operating Expenses	1,262.95		2,700.00	1,000.00	1,000.00	37%
		<b>MEN'S BASEBALL Total</b>		<b>58,624.20</b>	<b>0.00</b>	<b>61,643.00</b>	<b>53,900.00</b>	<b>53,900.00</b>	
<b>18 Total</b>				<b>340,935.88</b>	<b>185,940.00</b>	<b>357,243.75</b>	<b>402,369.00</b>	<b>216,429.00</b>	
31	31-8009-01-59000	BARNHART PAINT & PRINTMAKING	Other Operating Expenses	63.00			0.00	0.00	0%
31	31-8009-01-59040	BARNHART PAINT & PRINTMAKING	Stipends	623.00		750.00	750.00	750.00	100%
		<b>BARNHART PAINT &amp; PRINTMAKING Total</b>		<b>686.00</b>	<b>0.00</b>	<b>750.00</b>	<b>750.00</b>	<b>750.00</b>	
31	31-8012-01-59000	BARNHART CHINA WORKSHOPS	Other Operating Expenses	1,768.10		1,820.00	1,820.00	1,820.00	100%
		<b>BARNHART CHINA WORKSHOPS Total</b>		<b>1,768.10</b>	<b>0.00</b>	<b>1,820.00</b>	<b>1,820.00</b>	<b>1,820.00</b>	
31	31-8013-01-56700	BARNHART GLASSBLOWING WORKSH	Stipends	1,000.00		1,000.00	1,000.00	1,000.00	100%
31	31-8013-01-59000	BARNHART GLASSBLOWING WORKSH	Other Operating Expenses			200.00	200.00	200.00	100%
		<b>BARNHART GLASSBLOWING WORKSH Total</b>		<b>1,000.00</b>	<b>0.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	
31	31-8031-01-59155	DENTAL HYGIENE SCHOLARSHIP	Financial Aid Awards	2,000.00			2,000.00	2,000.00	0%
		<b>DENTAL HYGIENE SCHOLARSHIP Total</b>		<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	
31	31-8036-01-59000	DOUGHERTY	Other Operating Expenses	735.12		5,000.00	0.00	0.00	0%
		<b>DOUGHERTY Total</b>		<b>735.12</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	
31	31-8086-01-59155	URANIUM ENERGY SCHOLARSHIP	Financial Aid Awards	10,000.00			0.00	0.00	0%
		<b>URANIUM ENERGY SCHOLARSHIP Total</b>		<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
31	31-8088-01-59155	TRAINING FOR THE TRADES SCHOLA	Financial Aid Awards	41,000.00		24,000.00	0.00	0.00	0%
		<b>TRAINING FOR THE TRADES SCHOLA Total</b>		<b>41,000.00</b>	<b>0.00</b>	<b>24,000.00</b>	<b>0.00</b>	<b>0.00</b>	
31	31-8099-01-59156	GENERAL SCHOLARSHIP	Housing Aid Awards	121,500.00	110,000.00	110,000.00	200,000.00	90,000.00	82%
		<b>GENERAL SCHOLARSHIP Total</b>		<b>121,500.00</b>	<b>110,000.00</b>	<b>110,000.00</b>	<b>200,000.00</b>	<b>90,000.00</b>	
31	31-8102-01-59155	TEX PUB EDUC GRANT RESIDENT	Financial Aid Awards	200,795.39	200,000.00	200,000.00	260,000.00	60,000.00	30%
		<b>TEX PUB EDUC GRANT RESIDENT Total</b>		<b>200,795.39</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>260,000.00</b>	<b>60,000.00</b>	
31	31-8103-01-59155	TEX PUB EDUC GRANT NON RES	Financial Aid Awards	6,000.00			10,000.00	10,000.00	0%
		<b>TEX PUB EDUC GRANT NON RES Total</b>		<b>6,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	
31	31-8300-01-59000	Dreamkeepers/Lumina Emer Stud	Other Operating Expenses	3,835.33			0.00	0.00	0%
		<b>Dreamkeepers/Lumina Emer Stud Total</b>		<b>3,835.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>31 Total</b>				<b>389,319.94</b>	<b>310,000.00</b>	<b>342,770.00</b>	<b>475,770.00</b>	<b>165,770.00</b>	
33		STATE GRANTS AND CONTRACTS	Operating Grant Expenses	0.00	807,803.56	807,803.56	523,104.00	(284,699.56)	-35%
		<b>STATE GRANTS AND CONTRACTS Total</b>		<b>0.00</b>	<b>807,803.56</b>	<b>807,803.56</b>	<b>523,104.00</b>	<b>(284,699.56)</b>	
<b>33 Total</b>				<b>0.00</b>	<b>807,803.56</b>	<b>807,803.56</b>	<b>523,104.00</b>	<b>(284,699.56)</b>	
34		FEDERAL GRANTS AND CONTRACTS	Operating Grant Expenses	0.00	2,877,363.00	2,877,363.00	2,855,242.00	(22,121.00)	-1%
		<b>FEDERAL GRANTS AND CONTRACTS Total</b>		<b>0.00</b>	<b>2,877,363.00</b>	<b>2,877,363.00</b>	<b>2,855,242.00</b>	<b>(22,121.00)</b>	
<b>34 Total</b>				<b>0.00</b>	<b>2,877,363.00</b>	<b>2,877,363.00</b>	<b>2,855,242.00</b>	<b>(22,121.00)</b>	
31	51-0007-01-59008	DEBT SERVICE ACCOUNTS	IBC BANK FEES	39.00			0.00	0.00	0%
		<b>DEBT SERVICE ACCOUNTS Total</b>		<b>39.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>31 Total</b>				<b>39.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
51	51-9000-01-57000	RENOVATIONS AND REPAIRS	Capital Equipment	120,968.33	158,925.00	158,925.00	75,000.00	(83,925.00)	-53%
		<b>RENOVATIONS AND REPAIRS Total</b>		<b>120,968.33</b>	<b>158,925.00</b>	<b>158,925.00</b>	<b>75,000.00</b>	<b>(83,925.00)</b>	
51	51-9100-01-57010	ESCROW BUILDING AND MAINT.	BUILDING IMPROVEMENTS	542,754.61		10,000.00	80,589.63	80,589.63	806%
		<b>ESCROW BUILDING AND MAINT. Total</b>		<b>542,754.61</b>	<b>0.00</b>	<b>10,000.00</b>	<b>80,589.63</b>	<b>80,589.63</b>	
<b>51 Total</b>				<b>663,722.94</b>	<b>158,925.00</b>	<b>168,925.00</b>	<b>155,589.63</b>	<b>(3,335.37)</b>	
75	75-6990-01-59520	MANDATORY TRANSFERS	Agency Fees	1,500.00			1,500.00	1,500.00	0%
		<b>MANDATORY TRANSFERS Total</b>		<b>1,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	
75	75-9500-01-59510	DEBT SERVICE	Principal on Bonds		644,000.00	644,000.00	833,565.00	189,565.00	29%
75	75-9500-01-59515	DEBT SERVICE	Interest on Bonds	118,059.81	259,724.00	259,724.00	237,080.50	(22,643.50)	-9%
75	75-9500-01-59520	DEBT SERVICE	Agency Fees		1,000.00	1,000.00	1,000.00	0.00	0%
		<b>DEBT SERVICE Total</b>		<b>118,059.81</b>	<b>904,724.00</b>	<b>904,724.00</b>	<b>1,071,645.50</b>	<b>166,921.50</b>	
<b>75 Total</b>				<b>119,559.81</b>	<b>904,724.00</b>	<b>904,724.00</b>	<b>1,073,145.50</b>	<b>168,421.50</b>	
<b>Grand Total</b>				<b>14,044,851.28</b>	<b>24,142,967.40</b>	<b>25,436,097.50</b>	<b>23,632,775.00</b>	<b>(510,192.40)</b>	<b>-2%</b>