



**2008-2009
OFFICIAL
OPERATING BUDGET**

**ODESSA COLLEGE
2008– 2009 BUDGET**

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September 15, 2008

Board of Trustees
Odessa Junior College District
Odessa, Texas

Gentlemen:

In compliance with the laws of the State of Texas, as President of the Board of Trustees and Chief Budgetary Officer of the Odessa Junior College District, I have caused to be prepared and adopted a budget covering the proposed income and disbursements for the Odessa Junior College District for the fiscal year 2008-2009.

At a meeting on July 29, 2008, the Board of Trustees of the Odessa Junior College District adopted this budget. This was done in compliance with the laws of the State of Texas and is now the official budget of the Odessa Junior College District for the 2008-2009 fiscal year.

Sincerely,

Richard Abalos
President, Board of Trustees
Odessa Junior College District

September 15, 2008

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

Dear Ms. Haney:

In compliance with the Texas Education Code, Sections 23.41 – 23.50, Richard Abalos, President of the Board of Trustees of the Odessa Junior College District, caused to be prepared and adopted a budget covering the proposed income and disbursements of the Odessa Junior College District for the fiscal year 2008-2009.

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

Sincerely,

David Turner
Asst. Secretary, Board of Trustees
Odessa Junior College District

EXCERPT FROM MINUTES OF PUBLIC MEETING ADOPTING BUDGET FOR 2008-2009

ODESSA JUNIOR COLLEGE BOARD OF TRUSTEES

JULY 29, 2008

A motion was made by Gary S. Johnson, seconded by Bruce Shearer, that the Odessa Junior College District operating budget for the year 2008-2009 in the amount of **\$32,999,149** and the total budget including all other areas in the amount of **\$41,304,764** be approved and that a certified copy of the budget be filed with the Texas Higher Education Coordinating Board in compliance with Section 51.0051 of the Texas Education Code; and that said budget be presented in the format required by the Texas Higher Education Coordinating Board; and that said budget be included by reference in its entirety as a part of the Minutes of this meeting.

STATE OF TEXAS

COUNTY OF ECTOR

ODESSA JUNIOR COLLEGE DISTRICT

I, the undersigned Secretary of the Board of Trustees of Odessa Junior College District, do hereby certify that the attached is a true, full, and correct copy of the section of the Minutes as approved by the Board of Trustees of said District on the 29th day of July, 2008, adopting the Budget for the fiscal year 2008-2009.

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

STATE OF TEXAS

COUNTY OF ECTOR

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

Given under my hand and seal of office this the 26th day of August, 2008.

Notary Public, Ector County, Texas

**ODESSA JUNIOR COLLEGE DISTRICT
2008 - 2009**

BOARD OF TRUSTEES

Mr. Richard C. Abalos.....President
Mr. Gary S. Johnson Vice President
Ms. Ray Ann Zant..... Secretary
Mr. David Turner Assistant Secretary
Mr. Ralph McCain Member
Mr. J.E. “Coach” Pressly Member
Ms. Sandra Shaw Member
Mr. Bruce Shearer..... Member
Mr. Walter Smith..... Member

ADMINISTRATION

Dr. Gregory WilliamsPresident
Dr. Clayton Alred..... Vice President for Instruction
Dr. David Bauske..... Vice President for Student Services
Ms. Virginia Chisum..... Vice President for Business Affairs
Dr. Tanya Hughes Director of Institutional Research & Effectiveness
Ms. Amy Hendrick.....Dean of Administration
Dr. Sailaja Athyala.....Dean of Distance Education
Ms. Carmen Edwards..... Dean of Nursing & Allied Health
Dr. Robert Munoz Dean of Technical & Workforce Education
Dr. Charlotte Whitaker.....Dean of Arts, & Sciences

ODESSA COLLEGE
SUMMARY OF ESTIMATED REVENUES, TRANSFERS, AND EXPENDITURES
ALL FUNDS
FISCAL YEAR ENDING AUGUST 31, 2009

	<u>BUDGETED REVENUE</u>	<u>TRANSFERS IN / (OUT)</u>	<u>FUNDS AVAILABLE</u>	<u>BUDGETED EXPENDITURES</u>	<u>EXCESS FUNDS</u>
<u>Current Unrestricted Funds:</u>					
General Operations	\$ 32,102,149	\$ (5,377,157)	\$ 26,724,992	\$ 26,724,992	\$ -
General Scholarships	55,000	1,113,300	1,168,300	1,168,300	-
	<u>32,157,149</u>	<u>(4,263,857)</u>	<u>27,893,292</u>	<u>27,893,292</u>	<u>-</u>
<u>Auxiliary Funds:</u>					
Athletics	21,000	954,631	975,631	975,631	-
Bookstore	150,000	(150,000)	-	-	-
Food Service	404,000	10,520	414,520	414,520	-
Golf Center	126,000	(14,562)	111,438	111,438	-
Student Activities	141,000	(14,807)	126,193	126,193	-
	<u>842,000</u>	<u>785,782</u>	<u>1,627,782</u>	<u>1,627,782</u>	<u>-</u>
Subtotal - Unrestricted Funds	32,999,149	(3,478,075)	29,521,074	29,521,074	-
<u>Restricted Funds:</u>					
Public Radio	150,000	35,000	185,000	185,000	-
State & Federal Grants	3,152,928	-	3,152,928	3,152,928	-
Private Grants	1,200,000	25,000	1,225,000	1,225,000	-
Federal Student Aid	3,403,597	-	3,403,597	3,403,597	-
Other Student Aid	264,134	265,250	529,384	529,384	-
	<u>8,170,659</u>	<u>325,250</u>	<u>8,495,909</u>	<u>8,495,909</u>	<u>-</u>
<u>Plant Funds:</u>					
Deferred Maintenance Fund	-	300,000	300,000	300,000	-
Technology Replacement Fund	-	300,000	300,000	300,000	-
Debt Service Interest & Sinking	38,804	2,648,977	2,687,781	2,687,781	-
Debt Service Reserve	96,152	(96,152)	-	-	-
	<u>134,956</u>	<u>3,152,825</u>	<u>3,287,781</u>	<u>3,287,781</u>	<u>-</u>
Total FY 2008-09 Budget	<u>\$ 41,304,764</u>	<u>\$ -</u>	<u>\$ 41,304,764</u>	<u>\$ 41,304,764</u>	<u>\$ -</u>

ODESSA COLLEGE
SUMMARY OF BUDGET BY NATURAL CLASSIFICATION
FOR CURRENT UNRESTRICTED FUNDS

	2008-09 PROPOSED BUDGET	2007-08 ADJUSTED BUDGET
	<u> </u>	<u> </u>
Taxes	\$ 15,266,705	\$ 13,883,762
Tuition & Fees - Credit	5,777,983	5,620,519
Tuition & Fees - Non-Credit	931,908	869,694
State Appropriations	8,473,763	8,473,763
Other Revenue	1,779,290	1,766,193
Investment Income	769,500	667,294
Total Operating Revenue	<u>32,999,149</u>	<u>31,281,225</u>
-		
Salaries	16,737,689	15,771,890
Benefits	1,875,728	1,986,362
Operating Supplies	1,389,402	1,293,108
Operating Expenses	5,946,553	5,090,032
Utilities	1,439,491	1,324,780
Scholarships	1,168,300	1,192,303
Capital Outlay	963,911	814,025
Total Educ & Gen. Expenditures	<u>29,521,074</u>	<u>27,472,500</u>
TPEG Tuition Set-Aside for Scholarships	265,250	261,357
Board Designated	25,000	25,000
Public Radio	35,000	82,832
Debt Service, Net of Interest Earnings	2,552,825	2,560,019
Deferred Maintenance & Technology Replacement	600,000	879,517
Total Transfers	<u>3,478,075</u>	<u>3,808,725</u>
TOTAL EXPENDITURES & TRANSFERS	<u>32,999,149</u>	<u>31,281,225</u>
	<u>\$ -</u>	<u>\$ -</u>

**ODESSA COLLEGE
SUMMARY OF BUDGET BY FUNCTIONAL CATEGORIES
FOR CURRENT UNRESTRICTED FUNDS**

	2008-09 PROPOSED BUDGET	2007-08 ADJUSTED BUDGET
	<u><u>\$ 32,999,149</u></u>	<u><u>\$ 31,281,225</u></u>
TOTAL CURRENT UNRESTRICTED REVENUES		
INSTRUCTION		
Academic Programs		
Faculty Salaries	4,222,595	3,998,576
Departmental Operating Expenses	454,291	455,149
Total Academic Programs	<u>4,676,886</u>	<u>4,453,725</u>
Vocational Technical Programs		
Faculty Salaries	3,940,836	3,747,424
Departmental Operating Expenses	1,113,028	1,149,068
Organized Activities Related to Instruction	605,583	458,233
Total Vocational Technical Programs	<u>5,659,447</u>	<u>5,354,725</u>
TOTAL INSTRUCTION	10,336,333	9,808,450
EXTENSION AND PUBLIC SERVICE	801,805	929,352
ACADEMIC SUPPORT		
Library and Technical Support	767,578	842,584
Instructional Administration	1,101,230	844,795
	<u>1,868,808</u>	<u>1,687,379</u>
STUDENT SERVICES		
Operations	1,843,993	1,673,574
Scholarships	1,168,300	1,188,729
	<u>3,012,293</u>	<u>2,862,303</u>
INSTITUTIONAL SUPPORT		
General Institutional	5,904,803	4,771,595
OPERATION AND MAINTENANCE OF PLANT		
Plant Support Services	527,254	745,368
Building Maintenance	1,337,973	1,043,488
Custodial Services	679,000	689,000
Grounds Maintenance	357,093	344,048
Utilities	1,240,000	1,115,000
	<u>4,141,320</u>	<u>3,936,904</u>
GENERAL STAFF BENEFITS		
Group Insurance Premiums	340,000	518,583
O. A. S. I.	1,112,609	1,086,602
Worker's Compensation Insurance	94,985	146,077
Other Benefits	115,000	107,100
State Retirement Adjustment	140,000	128,000
	<u>1,802,594</u>	<u>1,986,362</u>
TOTAL EDUCATION & GENERAL EXPENDITURES	<u>27,867,956</u>	<u>25,982,345</u>
AUXILIARY OPERATIONS	<u>1,653,118</u>	<u>1,490,155</u>
TRANSFERS OUT (IN):		
TPEG Tuition Grant	265,250	261,357
Other Non-Mandatory	60,000	107,833
Debt Service Payments	2,687,781	2,676,776
Debt Service Interest Earnings	(134,956)	(116,757)
Deferred Maintenance Fund	300,000	484,517
Technology Replacement Fund	300,000	395,000
TOTAL TRANSFERS	<u>3,478,075</u>	<u>3,808,725</u>
TOTAL EXPENDITURES AND TRANSFERS	<u><u>\$32,999,149</u></u>	<u><u>\$31,281,225</u></u>
REVENUE OVER (UNDER) EXPENDITURES	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

**ODESSA COLLEGE
BUDGET SUMMARIZED BY OBJECT
FOR CURRENT UNRESTRICTED FUNDS**

	2008-09 PROPOSED BUDGET	2007-08 ADJUSTED BUDGET	VARIANCE
4001 STATE APPROPRIATION	\$ 8,473,763	\$ 8,473,763	\$ -
TOTAL STATE APPROPRIATIONS	8,473,763	8,473,763	-
4251 FED. IND COST RECOVERY	90,700	98,000	(7,300)
TOTAL FEDERAL REVENUE	90,700	98,000	(7,300)
4301 CE FUNDABLE TUITION	690,318	674,218	16,100
4306 TUITION-IN DISTRICT	2,654,745	2,599,666	55,079
4307 TUITION-OUT OF DISTRICT	1,556,230	1,428,396	127,834
4308 TUITION-NON-RESIDENT	366,172	319,743	46,429
4310 EXEMPT-CHILD NURSING FACULTY	(2,000)	(2,000)	-
4311 EXEMPT-HAZELWOOD	(20,000)	(19,254)	(746)
4312 EXEMPT-VALEDICTORIAN	(3,000)	(3,000)	-
4313 EXEMPT-BLIND/DEAF	(10,000)	(5,000)	(5,000)
4314 EXEMPT-FIREMEN	(12,000)	(10,000)	(2,000)
4315 EXEMPT-RES FOSTER CARE	(4,000)	(2,000)	(2,000)
4317 EXEMPT-ADOPTED STUDENTS	(3,000)		(3,000)
4318 EXEMPT BOARD FEES (OPD)	(4,000)	(2,000)	(2,000)
4319 EXEMPT COMPETITIVE SCH	(54,000)	(41,250)	(12,750)
4320 EXEMPT-FEES	(12,000)	(7,000)	(5,000)
4327 STUDENT USE FEE	814,416	845,172	(30,756)
4328 CE TECHNOLOGY FEE	2,420	2,420	-
4331 LAB FEES	160,000	180,000	(20,000)
4341 PRIVATE INSTRUC FEE	14,000	10,000	4,000
4343 STUDENT INSURANCE	11,500	11,500	-
4344 ADD/DROP FEE	8,000	8,000	-
4345 LATE FEES	15,000	15,000	-
4348 VCT/INTERNET FEE	200,000	200,000	-
4354 STUDENT ACTIVITY FEE	90,000	90,626	(626)
4355 STUDENT ID FEES	1,500	1,500	-
4357 DOWN PAYMENT FORFEITURE	8,000	-	8,000
4368 EXEMPT-N/C HAZELWOOD	-	(20,000)	20,000
4376 EXEMPT-N/C BLIND/DEAF	-	(2,000)	2,000
4378 DISCOUNT-N/C SR CITIZEN	(1,000)	(1,000)	-
4380 NONFUNDABLE CE TUITION	242,680	218,476	24,204
TOTAL TUITION AND FEES	6,709,981	6,490,213	219,768
4423 CHILDREN CTR INCOME	220,000	220,000	-
4424 COSMETOLOGY INCOME	25,000	30,000	(5,000)
4437 HAY SALES INCOME	7,500	7,500	-
4439 PRINTING FEES NON-TAXABLE	1,000	1,000	-
4440 CATALOG SALES	-	1,000	(1,000)
4486 TOWER RENTAL	8,500	8,500	-
TOTAL SALES & SERVICE REVENUE	262,000	268,000	(6,000)
4510 MAINTENANCE TAX	15,266,705	13,883,762	1,382,943
4513 TAX REVENUE P & I	150,000	100,000	50,000
TOTAL AD VALOREM TAX REVENUE	15,416,705	13,983,762	1,432,943
4610 POOLED INVEST. INTEREST	769,500	667,294	102,206
TOTAL INVESTMENT INCOME	769,500	667,294	102,206
4700 VENDING REVENUE	20,000	20,000	-

**ODESSA COLLEGE
BUDGET SUMMARIZED BY OBJECT
FOR CURRENT UNRESTRICTED FUNDS**

	2008-09 PROPOSED BUDGET	2007-08 ADJUSTED BUDGET	VARIANCE
4701 GED FEES	16,000	16,000	-
4702 OTHER TESTING FEES	16,000	16,000	-
4705 CAREER FAIR REG FEE	5,000	5,000	-
4706 CONT ED MISC FEES	500	500	-
4707 COMM REC RECREATION FEES	70,000	70,000	-
4708 COMM REC SS FITNESS PROG REV	5,000	5,000	-
4709 COMM REC CAMP FEES	40,000	35,000	5,000
4710 SPORTS CTR BLDG RENT	14,000	10,000	4,000
4712 GUEST/MISC FEES	8,000	6,000	2,000
4713 BUILDING LEASE INCOME	40,000	40,000	-
4714 SPORT CTR MEMBERSHIPS	85,000	75,000	10,000
4718 VCT FACILITY FEES	20,000	30,000	(10,000)
4736 LRC LOST BK RECOVERY	1,000	1,771	(771)
4740 AUCTION PROCEEDS NON-CAPITAL	20,000	20,000	-
4741 PARKING FINES	3,000	5,000	(2,000)
4749 RECITAL HALL RENTAL	1,000	1,000	-
4750 OTHER INCOME	35,000	73,449	(38,449)
4754 AH-PEDI UPDATE BOOTH FEE	1,400	-	1,400
4755 SPONSORSHIP REV	6,500	-	6,500
4760 COMPASS TESTING FEES	40,000	40,000	-
4762 CE NURSE AID TEST FEE	30,000	25,000	5,000
4764 DOT PHYSICAL EXAM FEE	8,000	8,000	-
4766 HVAC ON-LINE TEST FEE	100	250	(150)
4774 INTERNAL TRANSCRIPT FEES	1,000	3,000	(2,000)
4778 CE-ROOM RENTAL	1,500	1,500	-
4793 AUDITORIUM RENTAL	8,500	5,500	3,000
TOTAL OTHER REVENUE	496,500	512,970	(16,470)
4800 SALES-TAXABLE	49,000	45,000	4,000
4802 COMMISSIONS	154,000	154,000	-
4803 DEPT SALES	60,000	58,000	2,000
4805 CATERING - NONTAXABLE	50,000	55,000	(5,000)
4806 MEAL PLAN-TAXABLE	140,000	80,000	60,000
4807 MEAL PLAN-NON-TAX	140,000	170,000	(30,000)
4813 CASH CARD SALES	10,000	7,000	3,000
4817 SPECIAL EVENTS-CHAMPION GOLF	2,000	-	2,000
4820 ATHLETIC TICKET SALE	8,000	8,000	-
4821 PRIVATE LESSONS	2,000	-	2,000
4823 ADV SALES SPORTS PRG	8,000	8,000	-
4826 CONCESSION SALES	10,000	10,000	-
4840 RANGE BALLS SALES	75,000	75,000	-
4841 MEMBERSHIP FEES	12,000	10,000	2,000
TOTAL AUXILIARY REVENUE	720,000	680,000	40,000
4920 RESTRICTED GIFTS	60,000	107,223	(47,223)
TOTAL GIFT REVENUE	60,000	107,223	(47,223)
GRAND TOTAL REVENUE	\$ 32,999,149	\$ 31,281,225	\$ 1,717,924
5001 FACULTY-F/T	5,904,027	5,761,427	142,600
5002 FACULTY-ADJUNCT	515,722	613,028	(97,306)

**ODESSA COLLEGE
BUDGET SUMMARIZED BY OBJECT
FOR CURRENT UNRESTRICTED FUNDS**

	2008-09 PROPOSED BUDGET	2007-08 ADJUSTED BUDGET	VARIANCE
5003 FACULTY-OVERLOAD	613,909	646,920	(33,011)
5004 FACULTY-SUMMER	288,847	289,468	(621)
5005 FACULTY-SHORT TERM	35,910	27,456	8,454
5006 FACULTY-SUBS	13,750	18,802	(5,052)
5007 FACULTY-MISC	105,800	30,000	75,800
5008 PROF'L INSTRUCTOR	173,874	164,690	9,184
5055 P/T INSTRUCTOR (NON-ADJ)	344,300	386,748	(42,448)
5121 PROFESSIONAL F/T	4,753,705	4,617,225	136,480
5122 PROFESSIONAL P/T	21,700	6,583	15,117
5125 PROFESSIONAL NON-EXEMPT	95,792	95,792	-
5131 CLASSIFIED-F/T	2,056,450	2,168,218	(111,768)
5132 CLASSIFIED-P/T	466,831	453,500	13,331
5133 CLASSIFIED-O/T	15,000	15,000	-
5151 NON-WORK STUDY	382,872	400,133	(17,261)
5171 OTHER SALARIES	26,200	76,900	(50,700)
SALARY INCREASE	950,476		950,476
TOTAL SALARIES	16,765,165	15,771,890	993,275
5221 VETERINARY SUPPLIES	3,500	3,500	-
5223 SOFTWARE & COMPUTER SUPPLIES	138,014	106,536	31,478
5225 INSTRUCT SUPPLY	341,297	330,212	11,085
5226 OFFICE SUPPLIES	97,255	98,039	(784)
5227 COPIER SUPPLIES	20,334	20,334	-
5228 SUBSCRIPTIONS	6,308	5,408	900
5229 PRESERV SUPPLIES	3,800	4,400	(600)
5233 EXCESS COPIER USAGE	15,338	13,593	1,745
5235 TELEPHONE SUPPLIES	4,000	4,000	-
5239 REPAIR SUPPLIES	18,000	18,600	(600)
5240 GEN SUPPLIES	445,861	406,176	39,685
5241 OIL AND GAS	106,500	110,000	(3,500)
5242 CAREER FAIR EXPENSES	6,650	4,200	2,450
5249 SMALL TOOLS < \$100	5,100	3,984	1,116
5261 TROPHIES	650	-	650
5262 UNIFORMS	53,850	42,649	11,201
5264 PAPER/PLASTIC SUPPLIES	16,000	16,000	-
5266 PAINT & SUPPLIES	25,000	25,000	-
5270 ENTERTAINMENT SUPPLY	21,945	21,477	468
5290 DORM MAINT SUPPLIES	30,000	29,000	1,000
5291 DORM REP/REPLACE	30,000	30,000	-
TOTAL SUPPLIES	1,389,402	1,293,108	96,294
5300 POSTAGE PURCHASED	76,000	76,000	-
5301 POSTAGE ALLOCATION	(14,225)	(24,248)	10,023
5305 BASEBALL FIELD EXPENSES	12,000	12,000	-
5306 SOFTBALL FIELD EXPENSE	4,000	4,000	-
5307 DRIVING RANGE EXPENSE	5,000	5,000	-
5311 DUES & MEMBERSHIPS	83,203	74,554	8,649
5312 GRADUATION EXPENSE	7,500	6,461	1,039
5313 EMPLOYEE BANQUET EXP	20,000	20,000	-
5314 STUDENT RECOGNITION CER EXP	4,900	4,900	-
5315 ORGANIZATIONAL EXP	1,200	1,200	-
5316 REGISTRATION EXP	6,000	7,350	(1,350)
5317 CONVENTION EXP	500	191	309

**ODESSA COLLEGE
BUDGET SUMMARIZED BY OBJECT
FOR CURRENT UNRESTRICTED FUNDS**

	2008-09 PROPOSED BUDGET	2007-08 ADJUSTED BUDGET	VARIANCE
5318 PUBLIC RELATIONS	109,895	89,235	20,660
5319 STAFF TRAINING	41,700	44,567	(2,867)
5321 TRAVEL-WITHIN SERVICE AREA	49,204	46,376	2,828
5322 TRAVEL-OUTSIDE SERVICE AREA	265,731	267,352	(1,621)
5323 TRAVEL - OTHER	1,500	-	1,500
5331 STUDENT TRAVEL	28,126	24,604	3,522
5333 GAME TRAVEL	173,500	121,457	52,043
5340 INSURANCE	193,188	198,187	(4,999)
5342 SPECIAL EVENTS	8,400	11,537	(3,137)
5350 AWARDS	22,000	3,401	18,599
5351 EQUIPMENT RENTAL	7,249	11,022	(3,773)
5352 BUILDING RENTAL	20,500	18,500	2,000
5354 SOFTWARE RENTAL	46,860	70,451	(23,591)
5360 EXTERMINATING	7,800	6,000	1,800
5362 EQUIP REPAIRS	299,063	326,230	(27,167)
5363 BLDG REPAIRS/REMODEL	384,340	198,287	186,053
5365 PARKING LOT REPAIRS	25,000	25,000	-
5369 OTHER OPER EXPENSE	10,000	5,071	4,929
5370 SOFTWARE MAINT AGREE	318,335	253,520	64,815
5371 EQUIP MAINT AGREEMNT	178,673	139,498	39,175
5377 ATHLETIC FIELD IMPROVEMENT	-	2,250	(2,250)
5383 OPERATING LEASE	271,288	466,802	(195,514)
5388 CONTINGENT EXPEND	400,000	200,090	199,910
5392 BUDGET CARRY FWD	-	(63,870)	63,870
5401 AUDIT FEES	65,000	57,350	7,650
5402 TAX OFFICE EXPENSE	27,865	27,430	435
5403 TAX APPRAISAL FEES	194,918	176,216	18,702
5405 ENTERTAINMENT EXPENSES	2,000	700	1,300
5406 LEGAL FEES	30,000	25,000	5,000
5407 CONTRACT SERVICES	1,260,030	1,216,945	43,085
5408 OTHER PROFESSIONAL FEES	265,900	171,000	94,900
5409 ELECTION FEES	-	10,000	(10,000)
5410 ACCREDITATION EXPENSES	200	1,555	(1,355)
5411 EXTERNAL PRINTING	87,388	70,958	16,430
5412 CATALOG PRINTING	14,000	11,430	2,570
5413 CREDIT SCHEDULE PRNT	12,500	11,000	1,500
5414 N/C SCHEDULE PRINT	26,000	19,000	7,000
5415 CONTRACTED INSTRUCTION	363,830	350,555	13,275
5416 TESTING SERVICES	30,000	25,000	5,000
5420 ADV-CHARGEBACK	(14,000)	(14,000)	-
5421 ADV-CREDIT	335,000	185,000	150,000
5422 ADV-NON CREDIT	35,875	35,875	-
5424 ADV-OTHER	75,835	60,811	15,024
5425 ADV-RECREATION	5,500	5,400	100
5426 ADVERTISING/MARKETING	13,000	13,259	(259)
5427 ADV AGENCY FEES	55,000	30,000	25,000
5429 BANK FINANCE CHARGES	(5,000)	(12,000)	7,000
5430 CHECK COLLECTION EXPENSE	12,000	12,000	-
5431 AMERICAN EXPRESS FEE	1,000	1,500	(500)
5432 VISA/MASTER CARD FEE	25,000	29,000	(4,000)
5433 DISCOVER CARD FEES	500	1,500	(1,000)
5435 FACTS CONVENIENCE FEE	5,000	-	5,000
5440 INTERNAL CHARGE-BACK	(190,206)	(200,466)	10,260

**ODESSA COLLEGE
BUDGET SUMMARIZED BY OBJECT
FOR CURRENT UNRESTRICTED FUNDS**

	2008-09 PROPOSED BUDGET	2007-08 ADJUSTED BUDGET	VARIANCE
5442 INTERNAL PRINTING	82,041	81,584	457
5444 LRC COPIER REIMBURSEMENT	(4,000)	(6,381)	2,381
5445 MAINTENANCE CHG BACK	(29,000)	(26,964)	(2,036)
5450 MISC EXPENSE	6,350	6,800	(450)
5470 POST-C TRVL: GEN	38,000	38,000	-
5604 TOWELS & LAUNDRY	1,000	-	1,000
5657 REGIONAL RODEO EXP	2,000	2,000	-
5699 COST OF GOODS SOLD	20,000	20,000	-
TOTAL OPERATING EXPENSES	5,918,956	5,090,032	828,924
5501 ELECTRICITY	1,003,000	907,500	95,500
5502 NATURAL GAS	198,700	193,600	5,100
5503 WATER/SEWER	98,140	76,964	21,176
5504 CABLE TV	980	400	580
5511 TELEPHONE-EQUIPMENT	10	-	10
5512 TELEPHONE-LONG DIST	14,230	11,280	2,950
5514 CELLULAR ACCESS	30,510	30,815	(305)
5516 TELEPHONE LINE CHGS	52,702	56,702	(4,000)
5517 ISP CHARGES	41,219	47,519	(6,300)
TOTAL UTILITIES	1,439,491	1,324,780	114,711
5721 ACADEMIC SCHOLARSHIP	257,500	297,500	(40,000)
5722 HOUSING SCHOLARSHIP	240,000	240,000	-
5727 ATHLETIC SCHOLARSHIP	670,800	654,803	15,997
TOTAL SCHOLARSHIPS	1,168,300	1,192,303	(24,003)
5900 HEALTH INSUR BENEFIT	385,636	518,583	(132,947)
5902 FICA MATCHING	849,649	858,604	(8,955)
5903 MEDICARE MATCHING	220,579	227,998	(7,419)
5907 UNEMPLOYMENT BENEFITS	30,000	40,000	(10,000)
5908 WORKERS COMP BENEFITS	84,985	137,162	(52,177)
5909 WORK COMP RUN-OFF BENEFITS	10,000	8,915	1,085
5910 COMP ABSENSES PAYMENT	20,000	45,000	(25,000)
5912 EMPLOYEE TUITION ASSISTANCE	50,000	7,100	42,900
5920 ORP DIFFERENTIAL	50,000	50,000	-
5930 TRS/ORP PROPORTIONALITY	75,000	70,000	5,000
5935 TRS NEW EMPLOYMENT MATCH	15,000	8,000	7,000
5950 TAX SHELTERED ANNUITIES	15,000	15,000	-
BENEFITS ON SALARY INCREASE	70,000	70,000	-
TOTAL BENEFITS	1,875,849	1,986,362	(110,513)
6010 CAPITAL EQUIPMENT > \$5000	481,360	302,368	178,992
6015 FIXED ASSETS < \$5000	297,751	323,374	(25,623)
6023 CAPITALIZED SOFTWARE	-	23,300	(23,300)
6031 LRC FACULTY REQ BKS	65,500	66,271	(771)
6032 LRC BOUND PERIODICAL	39,000	35,900	3,100
6033 LRC MICROFILM	-	7,000	(7,000)
6034 LRC SOFTWARE	5,300	4,301	999
6036 LRC BOOKS	50,000	50,000	-
6095 GENERAL FURNITURE BUDGET	25,000	1,511	23,489
TOTAL CAPITAL OUTLAY	963,911	814,025	149,886
GRAND TOTAL EXPENDITURES	29,521,074	27,472,500	2,048,574

**ODESSA COLLEGE
BUDGET SUMMARIZED BY OBJECT
FOR CURRENT UNRESTRICTED FUNDS**

	2008-09 PROPOSED BUDGET	2007-08 ADJUSTED BUDGET	VARIANCE
TRANSFERS OUT (IN):			
7103 TSF-MANDATORY DEBT SERVICE	2,687,781	2,676,776	11,005
7104 TSF-TPEG RESIDENT BAL	257,750	254,357	3,393
7105 TSF-TPEG NON/RES BAL	7,500	7,000	500
7203 TSF-RENEWAL/REPLACE	600,000	879,517	(279,517)
7205 TSF-OTHER BOARD DESG	25,000	25,000	-
7206 TSF-OTHER NON-MAND	35,000	82,832	(47,832)
7214 TSF-INVESTMENT EARNINGS	(134,956)	(116,757)	(18,199)
TOTAL TRANSFERS	<u>3,478,075</u>	<u>3,808,725</u>	<u>(330,650)</u>
 TOTAL EXPENDITURES & TRANSFERS	 <u>\$ 32,999,149</u>	 <u>\$ 31,281,225</u>	 <u>\$ 1,717,924</u>
 EXCESS OF REVENUES OVER EXPENDITUES & TRANSERS	 <u>\$ -</u>	 <u>\$ -</u>	 <u>\$ -</u>

EXECUTIVE DIVISION

<u>Fd</u>	<u>Dept</u>	<u>Object</u>		<u>FY2009</u> <u>Proposed</u>	<u>2007-2008</u> <u>Adj. Budget</u>
11	10100	5240	CUR OPER : BOARD OF TRUSTEES : GEN SU	5,200	7,662
11	10100	5322	CUR OPER : BOARD OF TRUSTEES : TRAVEL	2,500	2,433
11	10100	5370	CUR OPER : BOARD OF TRUSTEES : SOFTWA	1,000	1,000
11	10100	5409	CUR OPER : BOARD OF TRUSTEES : ELECTI	-	10,000
11	10100	6015	CUR OPER : BOARD OF TRUSTEES : FIXED	-	10,840
10100 Total				8,700	31,935
11	10101	5226	CUR OPER : PRESIDENT : OFFICE SUPPLIE	1,300	1,717
11	10101	5301	CUR OPER : PRESIDENT : POSTAGE ALLOCA	565	715
11	10101	5311	CUR OPER : PRESIDENT : DUES & MEMBERS	100	100
11	10101	5318	CUR OPER : PRESIDENT : PUBLIC RELATIO	15,000	12,355
11	10101	5322	CUR OPER : PRESIDENT : TRAVEL-OUTSIDE	7,500	8,500
11	10101	5371	CUR OPER : PRESIDENT : EQUIP MAINT AG	-	50
11	10101	5442	CUR OPER : PRESIDENT : INTERNAL PRINT	1,000	750
11	10101	5512	CUR OPER : PRESIDENT : TELEPHONE-LONG	100	100
11	10101	5514	CUR OPER : PRESIDENT : CELLULAR ACCES	480	480
11	10101	6015	CUR OPER : PRESIDENT : FIXED ASSETS <	2,690	1,579
10101 Total				28,735	26,346
11	10300	5223	CUR OPER : INST RES/EFFECT : SOFTWARE	38,605	2,500
11	10300	5226	CUR OPER : INST RES/EFFECT : OFFICE S	1,300	1,300
11	10300	5240	CUR OPER : INST RES/EFFECT : GEN SUPP	2,400	6,200
11	10300	5301	CUR OPER : INST RES/EFFECT : POSTAGE	250	250
11	10300	5311	CUR OPER : INST RES/EFFECT : DUES & M	545	875
11	10300	5319	CUR OPER : INST RES/EFFECT : STAFF TR	-	-
11	10300	5322	CUR OPER : INST RES/EFFECT : TRAVEL-O	8,305	4,450
11	10300	5407	CUR OPER : INST RES/EFFECT : CONTRACT	15,000	-
11	10300	5411	CUR OPER : INST RES/EFFECT : EXTERNAL	3,000	550
11	10300	5442	CUR OPER : INST RES/EFFECT : INTERNAL	600	320
11	10300	5512	CUR OPER : INST RES/EFFECT : TELEPHON	50	50
11	10300	5514	CUR OPER : INST RES/EFFECT : CELLULAR	-	-
11	10300	6015	CUR OPER : INST RES/EFFECT : FIXED AS	-	-
10300 Total				70,055	16,495
11	10307	5223	CUR OPER : RESOURCE DEVELOPMENT : SOF	4,495	1,800
11	10307	5226	CUR OPER : RESOURCE DEVELOPMENT : OFF	2,750	2,500
11	10307	5228	CUR OPER : RESOURCE DEVELOPMENT : SUB	700	700
11	10307	5240	CUR OPER : RESOURCE DEVELOPMENT : GEN	700	600
11	10307	5301	CUR OPER : RESOURCE DEVELOPMENT : POS	2,300	1,050
11	10307	5311	CUR OPER : RESOURCE DEVELOPMENT : DUE	1,000	1,015
11	10307	5318	CUR OPER : RESOURCE DEVELOPMENT : PUB	25,000	6,000
11	10307	5321	CUR OPER : RESOURCE DEVELOPMENT : TRAV	750	1,000
11	10307	5322	CUR OPER : RESOURCE DEVELOPMENT : TRA	7,250	6,579
11	10307	5342	CUR OPER : RESOURCE DEVELOPMENT : SPE	8,000	9,069
11	10307	5370	CUR OPER : RESOURCE DEVELOPMENT : SOFTWAI	3,000	2,506
11	10307	5405	CUR OPER : RESOURCE DEVELOPMENT : ENTER	2,000	700
11	10307	5408	CUR OPER : RESOURCE DEVELOPMENT : OTH	64,200	19,200

<u>Fd</u>	<u>Dept</u>	<u>Object</u>		<u>FY2009</u> <u>Proposed</u>	<u>2007-2008</u> <u>Adj. Budget</u>
11	10307	5411	CUR OPER : RESOURCE DEVELOPMENT : EXT PR	2,000	200
11	10307	5424	CUR OPER : RESOURCE DEVELOPMENT : ADV	500	5,250
11	10307	5442	CUR OPER : RESOURCE DEVELOPMENT : INT	1,400	1,250
11	10307	5512	CUR OPER : RESOURCE DEVELOPMENT : TEL	200	200
11	10307	5514	CUR OPER : RESOURCE DEV : CELLULAR AC	480	-
11	10307	6015	CUR OPER : RESOURCE DEV : CAPITAL	-	-
10307 Total				126,725	59,619
11	10308	5318	CUR OPER : SIXTIETH ANNIVERSARY : PUB	-	-
11	10308	5424	CUR OPER : SIXTIETH ANNIVERSARY : ADV	-	-
10308 Total				-	-
11	10315	5311	CUR OPER : INSTIT MEMBERSHIPS : DUES	43,500	43,500
10315 Total				43,500	43,500
11	10330	5301	CUR OPER : FACULTY SENATE : POSTAGE A	-	-
11	10330	5314	CUR OPER : FACULTY SENATE : STUDENT R	4,900	4,900
11	10330	5315	CUR OPER : FACULTY SENATE : ORGANIZAT	200	200
11	10330	5322	CUR OPER : FACULTY SENATE : TRAVEL-OU	-	-
10330 Total				5,100	5,100
11	10331	5315	CUR OPER : ORG PROF STAFF : ORGANIZAT	300	300
10331 Total				300	300
11	10332	5315	CUR OPER : ORG SEC/CLERKS : ORGANIZAT	400	400
10332 Total				400	400
11	10333	5315	CUR OPER : ORG MAINT EMPLOYEES : ORGA	300	300
10333 Total				300	300
11	10379	5226	CUR OPER : SACS : OFFICE SUPPLIES	200	-
11	10379	5301	CUR OPER : SACS : POSTAGE ALLOCATION	100	-
11	10379	5322	CUR OPER : SACS : TRAVEL-OUTSIDE SERV	3,100	3,460
11	10379	5407	CUR OPER : SACS : CONTRACT SERVICES	1,000	-
11	10379	5442	CUR OPER : SACS : INTERNAL PRINTING	100	-
10379 Total				4,500	3,460
Grand Total - Executive Division				288,315	187,456

FINANCIAL DIVISION

Fd	Dept	Object			FY2009	2007-2008
					Proposed	Adj. Budget
11	10103	5223	CUR OPER :	VP-BUS AFFAIRS : SOFTWARE	-	1,895
11	10103	5226	CUR OPER :	VP-BUS AFFAIRS : OFFICE SU	1,700	1,700
11	10103	5227	CUR OPER :	VP-BUS AFFAIRS : COPIER SU	300	300
11	10103	5228	CUR OPER :	VP-BUS AFFAIRS : SUBSCRIPT	428	428
11	10103	5233	CUR OPER :	VP-BUS AFFAIRS : EXCESS CO	300	300
11	10103	5240	CUR OPER :	VP-BUS AFFAIRS : GEN SUPPL	-	-
11	10103	5301	CUR OPER :	VP-BUS AFFAIRS : POSTAGE A	350	350
11	10103	5311	CUR OPER :	VP-BUS AFFAIRS : DUES & ME	470	470
11	10103	5318	CUR OPER :	VP-BUS AFFAIRS : PUBLIC RE	800	800
11	10103	5319	CUR OPER :	VP-BUS AFFAIRS : STAFF TRA	-	407
11	10103	5322	CUR OPER :	VP-BUS AFFAIRS : TRAVEL-OU	2,100	1,593
11	10103	5383	CUR OPER :	VP-BUS AFFAIRS : OPERATING	2,562	2,562
11	10103	5424	CUR OPER :	VP-BUS AFFAIRS : ADV-OTHER	1,200	750
11	10103	5440	CUR OPER :	VP-BUS AFFAIRS : INTERNAL	(1,650)	(1,650)
11	10103	5442	CUR OPER :	VP-BUS AFFAIRS : INTERNAL	400	400
11	10103	5450	CUR OPER :	VP-BUS AFFAIRS : MISC EXPE	1,000	1,000
11	10103	5512	CUR OPER :	VP-BUS AFFAIRS : TELEPHONE	150	150
11	10103	5514	CUR OPER :	VP-BUS AFFAIRS : CELLULAR	480	480
11	10103	6015	CUR OPER :	VP-BUS AFFAIRS : FIXED ASS	-	691
10103 Total					10,590	12,626
11	10210	5223	OPER : DEA	N-ADMIN : SOFTWARE & COMPUT	1,250	-
11	10210	5226	CUR OPER :	DEAN-ADMIN : OFFICE SUPPLI	500	608
11	10210	5228	CUR OPER :	DEAN-ADMIN : SUBSCRIPTIONS	-	500
11	10210	5240	CUR OPER :	DEAN-ADMIN : GEN SUPPLIES	-	492
11	10210	5301	CUR OPER :	DEAN-ADMIN : POSTAGE ALLOC	100	125
11	10210	5311	CUR OPER :	DEAN-ADMIN : DUES & MEMBER	1,600	1,600
11	10210	5318	CUR OPER :	DEAN-ADMIN : PUBLIC RELATI	1,000	1,000
11	10210	5319	CUR OPER :	DEAN-ADMIN : STAFF TRAININ	2,000	1,101
11	10210	5322	CUR OPER :	DEAN-ADMIN : TRAVEL-OUTSID	3,500	4,899
11	10210	5371	CUR OPER :	DEAN-ADMIN : EQUIP MAINT A	-	75
11	10210	5407	CUR OPER :	DEAN-ADMIN : CONTRACT SERV	7,000	4,500
11	10210	5408	CUR OPER :	DEAN-ADMIN : OTHER PROFESS	-	-
11	10210	5411	CUR OPER :	DEAN-ADMIN : EXTERNAL PRIN	-	-
11	10210	5442	CUR OPER :	DEAN-ADMIN : INTERNAL PRIN	150	150
11	10210	5512	CUR OPER :	DEAN-ADMIN : TELEPHONE-LON	100	100
11	10210	5514	CUR OPER :	DEAN-ADMIN : CELLULAR ACCE	300	300
10210 Total					17,500	15,450
11	10211	5223	CUR OPER :	HUMAN RESOURCES : SOFTWARE	-	1,250
11	10211	5226	CUR OPER :	HUMAN RESOURCES : OFFICE S	2,500	4,130
11	10211	5228	CUR OPER :	HUMAN RESOURCES : SUBSCRIP	-	-
11	10211	5233	CUR OPER :	HUMAN RESOURCES : EXCESS C	100	-
11	10211	5301	CUR OPER :	HUMAN RESOURCES : POSTAGE	2,000	2,000
11	10211	5311	CUR OPER :	HUMAN RESOURCES : DUES & M	500	500
11	10211	5313	CUR OPER :	HUMAN RESOURCES : EMPLOYEE	20,000	20,000
11	10211	5319	CUR OPER :	HUMAN RESOURCES : STAFF TR	2,500	2,680
11	10211	5322	CUR OPER :	HUMAN RESOURCES : TRAVEL-O	3,000	2,400

FINANCIAL DIVISION

Fd	Dept	Object			FY2009	2007-2008
					Proposed	Adj. Budget
11	10211	5362	CUR OPER :	HUMAN RESOURCES : EQUIP RE	100	100
11	10211	5370	CUR OPER :	HUMAN RESOURCES : SOFTWARE	32,000	29,000
11	10211	5371	CUR OPER :	HUMAN RESOURCES : EQUIP MA	-	70
11	10211	5383	CUR OPER :	HUMAN RESOURCES : OPERATIN	1,650	1,650
11	10211	5407	CUR OPER :	HUMAN RESOURCES : CONTRACT	-	-
11	10211	5411	CUR OPER :	HUMAN RESOURCES : EXTERNAL	700	700
11	10211	5424	CUR OPER :	HUMAN RESOURCES : ADV-OTHE	20,000	15,000
11	10211	5442	CUR OPER :	HUMAN RESOURCES : INTERNAL	800	815
11	10211	5512	CUR OPER :	HUMAN RESOURCES : TELEPHON	185	185
11	10211	6015	CUR OPER :	HUMAN RESOURCES : FIXED AS	-	1,810
10211 Total					86,035	82,290
11	10225	5223	CUR OPER :	ACCOUNTING : SOFTWARE & CO	975	395
11	10225	5226	CUR OPER :	ACCOUNTING : OFFICE SUPPLI	3,000	3,050
11	10225	5228	CUR OPER :	ACCOUNTING : SUBSCRIPTIONS	1,285	1,285
11	10225	5240	CUR OPER :	ACCOUNTING : GEN SUPPLIES	-	250
11	10225	5301	CUR OPER :	ACCOUNTING : POSTAGE ALLOC	1,400	1,012
11	10225	5319	CUR OPER :	ACCOUNTING : STAFF TRAININ	4,500	1,040
11	10225	5322	CUR OPER :	ACCOUNTING : TRAVEL-OUTSID	3,780	2,903
11	10225	6015	CUR OPER :	ACCOUNTING : FIXED ASSETS	1,235	-
10225 Total					16,175	9,935
11	10240	5223	CUR OPER :	PURCHASING : SOFTWARE & CO	200	395
11	10240	5226	CUR OPER :	PURCHASING : OFFICE SUPPLI	5,000	5,000
11	10240	5233	CUR OPER :	PURCHASING : EXCESS COPIER	250	250
11	10240	5240	CUR OPER :	PURCHASING : GEN SUPPLIES	115	700
11	10240	5301	CUR OPER :	PURCHASING : POSTAGE ALLOC	2,500	2,500
11	10240	5311	CUR OPER :	PURCHASING : DUES & MEMBER	1,450	1,400
11	10240	5319	CUR OPER :	PURCHASING : STAFF TRAININ	500	9,048
11	10240	5322	CUR OPER :	PURCHASING : TRAVEL-OUTSID	3,400	2,500
11	10240	5323	CUR OPER :	PURCHASING : TRAVEL - OTHE	-	-
11	10240	5383	CUR OPER :	PURCHASING : OPERATING LEA	1,936	1,936
11	10240	5424	CUR OPER :	PURCHASING : ADV-OTHER	11,000	7,800
11	10240	5442	CUR OPER :	PURCHASING : INTERNAL PRIN	200	200
11	10240	5512	CUR OPER :	PURCHASING : TELEPHONE-LON	250	250
11	10240	5514	CUR OPER :	PURCHASING : CELLULAR ACCE	-	25
11	10240	6015	CUR OPER :	PURCHASING : FIXED ASSETS	2,740	680
10240 Total					29,541	32,684
11	10250	5226	CUR OPER :	CASHIERS OFFICE : OFFICE S	7,000	6,700
11	10250	5233	CUR OPER :	CASHIERS OFFICE : EXCESS C	400	400
11	10250	5240	CUR OPER :	CASHIERS OFFICE : GEN SUPP	8,300	8,300
11	10250	5301	CUR OPER :	CASHIERS OFFICE : POSTAGE	4,000	3,500
11	10250	5319	CUR OPER :	CASHIERS OFFICE : STAFF TR	-	-
11	10250	5322	CUR OPER :	CASHIERS OFFICE : TRAVEL-O	1,850	1,000
11	10250	5371	CUR OPER :	CASHIERS OFFICE : EQUIP MA	1,915	1,915
11	10250	5383	CUR OPER :	CASHIERS OFFICE : OPERATIN	1,977	1,977
11	10250	5402	CUR OPER :	CASHIERS OFFICE : TAX OFFI	27,865	27,430
11	10250	5411	CUR OPER :	CASHIERS OFFICE : EXTERNAL	1,000	1,000

FINANCIAL DIVISION

Fd	Dept	Object			FY2009	2007-2008
					Proposed	Adj. Budget
11	10250	5429	CUR OPER :	CASHIERS OFFICE : BANK FIN	(5,000)	(12,000)
11	10250	5430	CUR OPER :	CASHIERS OFFICE : CHECK CO	12,000	12,000
11	10250	5431	CUR OPER :	CASHIERS OFFICE : AMERICAN	1,000	1,500
11	10250	5432	CUR OPER :	CASHIERS OFFICE : VISA/MAS	25,000	29,000
11	10250	5433	CUR OPER :	CASHIERS OFFICE : DISCOVER	500	1,500
11	10250	5435	CUR OPER :	CASHIERS OFFICE : FACTS CO	5,000	-
11	10250	5442	CUR OPER :	CASHIERS OFFICE : INTERNAL	400	600
11	10250	5512	CUR OPER :	CASHIERS OFFICE : TELEPHON	100	100
11	10250	6010	CUR OPER :	CASHIERS OFFICE : CAPITAL	-	-
11	10250	6015	CUR OPER :	CASHIERS OFFICE : FIXED AS	-	3,000
10250 Total					93,307	87,922
11	10320	5240	CUR OPER :	STAFF DEVELOPMENT : GEN SU	20,000	10,000
11	10320	5407	CUR OPER :	STAFF DEVELOPMENT : CONTRA	15,000	11,929
11	10320	5442	CUR OPER :	STAFF DEVELOPMENT : INTERN	350	350
10320 Total					35,350	22,279
11	10325	5322	CUR OPER :	STAFF RECRUITMENT : TRAVEL	-	-
11	10325	5424	CUR OPER :	STAFF RECRUITMENT : ADV-OT	-	-
10325 Total					-	-
11	10340	5406	CUR OPER :	LEGAL EXPENSE : LEGAL FEES	30,000	25,000
11	10340	5408	CUR OPER :	LEGAL EXPENSE : OTHER PROF	-	-
10340 Total					30,000	25,000
11	10342	5226	CUR OPER :	WKPLC HEALTH & SAFETY : OF	100	100
11	10342	5228	CUR OPER :	WKPLC HEALTH & SAFETY : SU	-	300
11	10342	5240	CUR OPER :	WKPLC HEALTH & SAFETY : GE	11,271	4,992
11	10342	5301	CUR OPER :	WKPLC HEALTH & SAFETY : PO	50	50
11	10342	5311	CUR OPER :	WKPLC HEALTH & SAFETY : DU	200	200
11	10342	5319	CUR OPER :	WKPLC HEALTH & SAFETY : ST	1,500	1,500
11	10342	5322	CUR OPER :	WKPLC HEALTH & SAFETY : TR	500	-
11	10342	5407	CUR OPER :	WKPLC HEALTH & SAFETY : CO	-	-
11	10342	5442	CUR OPER :	WKPLC HEALTH & SAFETY : IN	750	750
11	10342	6010	CUR OPER :	WKPLC HEALTH & SAFETY : CA	14,100	34,000
11	10342	6015	CUR OPER :	WKPLC HEALTH & SAFETY : FI	1,749	1,496
10342 Total					30,220	43,388
11	10344	5401	CUR OPER :	INDEPENDENT AUDIT : AUDIT	65,000	57,350
10344 Total					65,000	57,350
11	10348	5403	CUR OPER :	TAX APPRAISAL DIST : TAX A	194,918	176,216
10348 Total					194,918	176,216
11	10350	5226	CUR OPER :	CAMPUS SECURITY : OFFICE S	190	190
11	10350	5233	CUR OPER :	CAMPUS SECURITY : EXCESS C	-	-
11	10350	5240	CUR OPER :	CAMPUS SECURITY : GEN SUPP	1,867	1,817
11	10350	5262	CUR OPER :	CAMPUS SECURITY : UNIFORMS	1,200	1,200
11	10350	5301	CUR OPER :	CAMPUS SECURITY : POSTAGE	75	75
11	10350	5321	CUR OPER :	CAMPUS SECURITY : TRAVEL-W	4,500	3,000
11	10350	5340	CUR OPER :	CAMPUS SECURITY : INSURANC	100	100
11	10350	5351	CUR OPER :	CAMPUS SECURITY : EQUIPMEN	120	876
11	10350	5352	CUR OPER :	CAMPUS SECURITY : BUILDING	13,200	13,200

FINANCIAL DIVISION

Fd	Dept	Object			FY2009	2007-2008
					Proposed	Adj. Budget
11	10350	5362	CUR OPER :	CAMPUS SECURITY : EQUIP RE	1,480	1,480
11	10350	5371	CUR OPER :	CAMPUS SECURITY : EQUIP MA	-	83
11	10350	5383	CUR OPER :	CAMPUS SECURITY : OPERATIN	831	732
11	10350	5407	CUR OPER :	CAMPUS SECURITY : CONTRACT	480	480
11	10350	5442	CUR OPER :	CAMPUS SECURITY : INTERNAL	150	150
11	10350	5512	CUR OPER :	CAMPUS SECURITY : TELEPHON	50	50
11	10350	5514	CUR OPER :	CAMPUS SECURITY : CELLULAR	1,000	1,000
11	10350	6010	CUR OPER :	CAMPUS SECURITY : CAPITAL	114,000	-
11	10350	6015	CUR OPER :	CAMPUS SECURITY : FIXED AS	2,653	11,333
10350 Total					141,896	35,766
11	10352	5226	CUR OPER :	POST OFFICE : OFFICE SUPPL	300	250
11	10352	5240	CUR OPER :	POST OFFICE : GEN SUPPLIES	700	250
11	10352	5300	CUR OPER :	POST OFFICE : POSTAGE PURC	76,000	76,000
11	10352	5301	CUR OPER :	POST OFFICE : POSTAGE ALLO	(75,000)	(74,000)
11	10352	5321	CUR OPER :	POST OFFICE : TRAVEL-WITHI	200	200
11	10352	5322	CUR OPER :	POST OFFICE : TRAVEL-OUTSI	-	-
11	10352	5383	CUR OPER :	POST OFFICE : OPERATING LE	15,504	15,504
11	10352	5442	CUR OPER :	POST OFFICE : INTERNAL PRI	5	5
11	10352	5512	CUR OPER :	POST OFFICE : TELEPHONE-LO	5	5
10352 Total					17,714	18,214
11	10353	5226	CUR OPER :	PRINTING : OFFICE SUPPLIES	250	200
11	10353	5227	CUR OPER :	PRINTING : COPIER SUPPLIES	14,000	14,000
11	10353	5233	CUR OPER :	PRINTING : EXCESS COPIER U	3,500	3,500
11	10353	5240	CUR OPER :	PRINTING : GEN SUPPLIES	100	100
11	10353	5301	CUR OPER :	PRINTING : POSTAGE ALLOCAT	-	-
11	10353	5362	CUR OPER :	PRINTING : EQUIP REPAIRS	600	600
11	10353	5383	CUR OPER :	PRINTING : OPERATING LEASE	64,373	64,373
11	10353	5440	CUR OPER :	PRINTING : INTERNAL CHARGE	(80,000)	(80,000)
11	10353	5512	CUR OPER :	PRINTING : TELEPHONE-LONG	-	-
11	10353	6015	CUR OPER :	PRINTING : FIXED ASSETS <	-	-
10353 Total					2,823	2,773
11	10355	5240	CUR OPER :	TELEPHONE SERVICES : GEN S	200	200
11	10355	5442	CUR OPER :	TELEPHONE SERVICES : INTER	600	621
11	10355	5512	CUR OPER :	TELEPHONE SERVICES : TELEP	500	500
11	10355	5516	CUR OPER :	TELEPHONE SERVICES : TELEP	33,000	38,000
10355 Total					34,300	39,321
11	10356	5226	CUR OPER :	FACILITY CONTRACTS : OFFIC	300	300
11	10356	5233	CUR OPER :	FACILITY CONTRACTS : EXCES	125	125
11	10356	5240	CUR OPER :	FACILITY CONTRACTS : GEN S	9,440	3,154
11	10356	5301	CUR OPER :	FACILITY CONTRACTS : POSTA	100	100
11	10356	5370	CUR OPER :	FACILITY CONTRACTS : SOFTW	-	1,731
11	10356	5383	CUR OPER :	FACILITY CONTRACTS : OPERA	852	852
11	10356	5407	CUR OPER :	FACILITY CONTRACTS : CONTR	-	3,500
11	10356	5442	CUR OPER :	FACILITY CONTRACTS : INTER	200	200
11	10356	5512	CUR OPER :	FACILITY CONTRACTS : TELEP	50	50
11	10356	5514	CUR OPER :	FACILITY CONTRACTS : CELLU	480	300

FINANCIAL DIVISION

Fd	Dept	Object			FY2009	2007-2008
					Proposed	Adj. Budget
11	10356	6015	CUR OPER :	FACILITY CONTRACTS : FIXED	-	1,800
10356 Total					11,547	12,112
11	10361	5223	CUR OPER :	INFO TECH : SOFTWARE & COM	22,425	44,116
11	10361	5226	CUR OPER :	INFO TECH : OFFICE SUPPLIE	1,000	1,000
11	10361	5228	CUR OPER :	INFO TECH : SUBSCRIPTIONS	2,050	500
11	10361	5235	CUR OPER :	INFO TECH : TELEPHONE SUPP	4,000	4,000
11	10361	5239	CUR OPER :	INFO TECH : REPAIR SUPPLIE	18,000	18,600
11	10361	5240	CUR OPER :	INFO TECH : GEN SUPPLIES	3,384	3,384
11	10361	5301	CUR OPER :	INFO TECH : POSTAGE ALLOCA	125	125
11	10361	5319	CUR OPER :	INFO TECH : STAFF TRAINING	26,100	22,366
11	10361	5321	CUR OPER :	INFO TECH : TRAVEL-WITHIN	750	1,500
11	10361	5322	CUR OPER :	INFO TECH : TRAVEL-OUTSIDE	16,295	7,499
11	10361	5354	CUR OPER :	INFO TECH : SOFTWARE RENTA	4,860	32,100
11	10361	5370	CUR OPER :	INFO TECH : SOFTWARE MAINT	256,696	195,767
11	10361	5371	CUR OPER :	INFO TECH : EQUIP MAINT AG	60,282	66,473
11	10361	5407	CUR OPER :	INFO TECH : CONTRACT SERVI	3,000	5,200
11	10361	5441	CUR OPER :	INFO TECH : ALLOC DP EXPEN	-	-
11	10361	5442	CUR OPER :	INFO TECH : INTERNAL PRINT	150	150
11	10361	5512	CUR OPER :	INFO TECH : TELEPHONE-LONG	150	200
11	10361	5514	CUR OPER :	INFO TECH : CELLULAR ACCES	3,240	3,310
11	10361	5517	CUR OPER :	INFO TECH : ISP CHARGES	40,500	46,800
11	10361	6010	CUR OPER :	INFO TECH : CAPITAL EQUIPM	58,800	76,906
11	10361	6015	CUR OPER :	INFO TECH : FIXED ASSETS <	45,928	45,552
11	10361	6023	CUR OPER :	INFO TECH : CAPITALIZED SO	-	23,300
11	10361	6099	CUR OPER :	INFO TECH : ALLOC DP CAPIT	-	-
10361 Total					567,735	598,847
11	10370	5240	CUR OPER :	GEN INSTIT EXP : GEN SUPPL	-	-
11	10370	5318	CUR OPER :	GEN INSTIT EXP : PUBLIC RE	10,000	5,900
11	10370	5340	CUR OPER :	GEN INSTIT EXP : INSURANCE	-	-
11	10370	5363	CUR OPER :	GEN INSTIT EXP : BLDG REPA	-	-
11	10370	5369	CUR OPER :	GEN INSTIT EXP : OTHER OPE	10,000	5,071
11	10370	5441	CUR OPER :	GEN INSTIT EXP : ALLOC DP	-	-
11	10370	5450	CUR OPER :	GEN INSTIT EXP : MISC EXPE	-	-
11	10370	5801	CUR OPER :	GEN INSTIT EXP : BAD DEBT	-	-
11	10370	6015	CUR OPER :	GEN INSTIT EXP : FIXED ASS	-	(8,560)
11	10370	6095	CUR OPER :	GEN INSTIT EXP : GENERAL F	25,000	1,511
11	10370	6099	CUR OPER :	GEN INSTIT EXP : ALLOC DP	-	-
10370 Total					45,000	3,921
11	10388	5408	CUR OPER :	1998 REFUNDING BOND : OTHE	1,700	1,700
10388 Total					1,700	1,700
11	10390	5388	CUR OPER :	CONTINGENCY : CONTINGENT E	400,000	215,090
11	10390	5390	CUR OPER :	CONTINGENCY : PRIOR YEAR A	-	-
11	10390	5392	CUR OPER :	CONTINGENCY : FUTURE YEAR	-	(50,570)
11	10390	5801	CUR OPER :	CONTINGENCY : BAD DEBT EXP	-	-
10390 Total					400,000	164,520
11	55145	5407	CUR OPER :	DEADERICK AUDITORIUM : CON	3,000	2,000

FINANCIAL DIVISION

Fd	Dept	Object			FY2009	2007-2008
					Proposed	Adj. Budget
55145 Total					3,000	2,000
18	66601	5226	PHYS PLNT	: PHYS PLNT ADMIN : OFFICE	1,400	1,500
18	66601	5227	PHYS PLNT	: PHYS PLNT ADMIN : COPIER	-	-
18	66601	5240	PHYS PLNT	: PHYS PLNT ADMIN : GEN SUP	2,965	2,200
18	66601	5262	PHYS PLNT	: PHYS PLNT ADMIN : UNIFORM	8,000	9,100
18	66601	5301	PHYS PLNT	: PHYS PLNT ADMIN : POSTAGE	130	100
18	66601	5311	PHYS PLNT	: PHYS PLNT ADMIN : DUES &	2,060	809
18	66601	5319	PHYS PLNT	: PHYS PLNT ADMIN : STAFF T	-	-
18	66601	5321	PHYS PLNT	: PHYS PLNT ADMIN : TRAVEL-	-	-
18	66601	5322	PHYS PLNT	: PHYS PLNT ADMIN : TRAVEL-	2,010	3,520
18	66601	5370	PHYS PLNT	: PHYS PLNT ADMIN : SOFTWAR	7,000	7,000
18	66601	5371	PHYS PLNT	: PHYS PLNT ADMIN : EQUIP M	1,380	1,380
18	66601	5383	PHYS PLNT	: PHYS PLNT ADMIN : OPERATI	-	207,081
18	66601	5442	PHYS PLNT	: PHYS PLNT ADMIN : INTERNA	100	100
18	66601	5512	PHYS PLNT	: PHYS PLNT ADMIN : TELEPHO	150	100
18	66601	5514	PHYS PLNT	: PHYS PLNT ADMIN : CELLULA	2,800	4,500
18	66601	6010	PHYS PLNT	: PHYS PLNT ADMIN : CAPITAL	-	42,125
18	66601	6015	PHYS PLNT	: PHYS PLNT ADMIN : FIXED A	850	15,875
66601 Total					28,845	295,390
18	66602	5340	PHYS PLNT	: PROPERTY INSURANCE : INSU	140,000	140,000
66602 Total					140,000	140,000
18	66603	5240	PHYS PLNT	: GEN MAINT : GEN SUPPLIES	-	-
18	66603	5249	PHYS PLNT	: GEN MAINT : SMALL TOOLS <	1,800	1,800
18	66603	5290	PHYS PLNT	: GEN MAINT : DORM MAINT SU	30,000	29,000
18	66603	5291	PHYS PLNT	: GEN MAINT : DORM REP/REPL	30,000	30,000
18	66603	5319	PHYS PLNT	: GEN MAINT : STAFF TRAININ	-	1,806
18	66603	5351	PHYS PLNT	: GEN MAINT : EQUIPMENT REN	2,000	4,567
18	66603	5360	PHYS PLNT	: GEN MAINT : EXTERMINATING	7,800	6,000
18	66603	5362	PHYS PLNT	: GEN MAINT : EQUIP REPAIRS	170,000	183,751
18	66603	5363	PHYS PLNT	: GEN MAINT : BLDG REPAIRS/	-	-
18	66603	5371	PHYS PLNT	: GEN MAINT : EQUIP MAINT A	91,929	50,343
18	66603	5383	PHYS PLNT	: GEN MAINT : OPERATING LEA	36,636	36,636
18	66603	5407	PHYS PLNT	: GEN MAINT : CONTRACT SERV	25,000	4,860
18	66603	5514	PHYS PLNT	: GEN MAINT : CELLULAR ACCE	3,600	3,600
18	66603	6010	PHYS PLNT	: GEN MAINT : CAPITAL EQUIP	-	5,540
18	66603	6015	PHYS PLNT	: GEN MAINT : FIXED ASSETS	4,400	1,310
66603 Total					403,165	359,213
18	66604	5240	PHYS PLNT	: HOUSEKEEPING : GEN SUPPLI	3,000	3,000
18	66604	5264	PHYS PLNT	: HOUSEKEEPING : PAPER/PLAS	16,000	16,000
18	66604	5407	PHYS PLNT	: HOUSEKEEPING : CONTRACT S	660,000	670,000
66604 Total					679,000	689,000
18	66605	5240	PHYS PLNT	: GROUNDS : GEN SUPPLIES	30,000	26,717
18	66605	5249	PHYS PLNT	: GROUNDS : SMALL TOOLS < \$	1,500	1,190
18	66605	5305	PHYS PLNT	: GROUNDS : BASEBALL FIELD	12,000	12,000
18	66605	5306	PHYS PLNT	: GROUNDS : SOFTBALL FIELD	4,000	4,000
18	66605	5307	PHYS PLNT	: GROUNDS : DRIVING RANGE E	5,000	5,000

FINANCIAL DIVISION

Fd	Dept	Object		FY2009	2007-2008
				Proposed	Adj. Budget
18	66605	5319	PHYS PLNT : GROUNDS : STAFF TRAINING	1,000	1,000
18	66605	5322	PHYS PLNT : GROUNDS : TRAVEL-OUTSIDE	2,000	2,155
18	66605	5351	PHYS PLNT : GROUNDS : EQUIPMENT RENTA	1,500	1,500
18	66605	5362	PHYS PLNT : GROUNDS : EQUIP REPAIRS	20,000	22,720
18	66605	5365	PHYS PLNT : GROUNDS : PARKING LOT REP	25,000	25,000
18	66605	5514	PHYS PLNT : GROUNDS : CELLULAR ACCESS	2,900	2,900
18	66605	6010	PHYS PLNT : GROUNDS : CAPITAL EQUIPME	8,000	21,777
18	66605	6015	PHYS PLNT : GROUNDS : FIXED ASSETS <	9,150	3,340
66605 Total				122,050	129,299
18	66606	5501	PHYS PLNT : UTILITIES : ELECTRICITY	950,000	850,000
18	66606	5502	PHYS PLNT : UTILITIES : NATURAL GAS	195,000	190,000
18	66606	5503	PHYS PLNT : UTILITIES : WATER/SEWER	95,000	75,000
66606 Total				1,240,000	1,115,000
18	66608	5240	PHYS PLNT : CONSTRUCTION : GEN SUPPLI	20,000	20,000
18	66608	5249	PHYS PLNT : CONSTRUCTION : SMALL TOOL	1,000	619
18	66608	5266	PHYS PLNT : CONSTRUCTION : PAINT & SU	25,000	25,000
18	66608	5363	PHYS PLNT : CONSTRUCTION : BLDG REPAI	375,000	156,933
18	66608	5445	PHYS PLNT : CONSTRUCTION : MAINTENANC	(29,000)	(26,964)
18	66608	5514	PHYS PLNT : CONSTRUCTION : CELLULAR A	1,800	1,800
18	66608	6010	PHYS PLNT : CONSTRUCTION : CAPITAL EQ	6,000	-
18	66608	6015	PHYS PLNT : CONSTRUCTION : FIXED ASSE	1,850	381
66608 Total				401,650	177,769
18	66612	5240	PHYS PLNT : TRANSPORTATION : GEN SUPP	3,000	-
18	66612	5241	PHYS PLNT : TRANSPORTATION : OIL AND	64,000	78,000
18	66612	5249	PHYS PLNT : TRANSPORTATION : SMALL TO	800	375
18	66612	5310	PHYS PLNT : TRANSPORTATION : INTEREST	-	-
18	66612	5319	PHYS PLNT : TRANSPORTATION : STAFF TR	2,000	1,719
18	66612	5321	PHYS PLNT : TRANSPORTATION : TRAVEL-W	500	-
18	66612	5351	PHYS PLNT : TRANSPORTATION : EQUIPMEN	-	400
18	66612	5362	PHYS PLNT : TRANSPORTATION : EQUIP RE	54,000	52,694
18	66612	5383	PHYS PLNT : TRANSPORTATION : OPERATIN	55,800	56,700
18	66612	5440	PHYS PLNT : TRANSPORTATION : INTERNAL	(68,000)	(77,000)
18	66612	5442	PHYS PLNT : TRANSPORTATION : INTERNAL	75	75
18	66612	5514	PHYS PLNT : TRANSPORTATION : CELLULAR	700	350
18	66612	6010	PHYS PLNT : TRANSPORTATION : CAPITAL	-	8,900
18	66612	6015	PHYS PLNT : TRANSPORTATION : FIXED AS	24,325	-
66612 Total				137,200	122,213
Grand Total - Financial Division				4,986,261	4,472,197

STUDENT SERVICES DIVISION

<u>Fd</u>	<u>Dept</u>	<u>Object</u>		<u>FY2009 Proposed</u>	<u>2007-2008 Adj. Budget</u>
11	10305	5223	CUR OPER : MEDIA RELATIONS : SOFTWARE	500	1,200
11	10305	5226	CUR OPER : MEDIA RELATIONS : OFFICE S	2,700	3,563
11	10305	5228	CUR OPER : MEDIA RELATIONS : SUBSCRIP	1,400	1,400
11	10305	5240	CUR OPER : MEDIA RELATIONS : GEN SUPP	4,800	2,438
11	10305	5301	CUR OPER : MEDIA RELATIONS : POSTAGE	6,600	4,065
11	10305	5311	CUR OPER : MEDIA RELATIONS : DUES & M	1,100	750
11	10305	5318	CUR OPER : MEDIA RELATIONS : PUBLIC R	500	340
11	10305	5321	CUR OPER : MEDIA RELATIONS : TRAVEL-W	500	450
11	10305	5322	CUR OPER : MEDIA RELATIONS : TRAVEL-O	6,500	6,085
11	10305	5352	CUR OPER : MEDIA RELATIONS : BUILDING	-	-
11	10305	5362	CUR OPER : MEDIA RELATIONS : EQUIP RE	200	110
11	10305	5371	CUR OPER : MEDIA RELATIONS : EQUIP MA	1,284	1,174
11	10305	5383	CUR OPER : MEDIA RELATIONS : OPERATIN	9,900	-
11	10305	5407	CUR OPER : MEDIA RELATIONS : CONTRACT	17,000	15,000
11	10305	5408	CUR OPER : MEDIA RELATIONS : OTHER PR	200,000	150,000
11	10305	5411	CUR OPER : MEDIA RELATIONS : EXTERNAL	40,000	30,150
11	10305	5412	CUR OPER : MEDIA RELATIONS : CATALOG	14,000	11,430
11	10305	5413	CUR OPER : MEDIA RELATIONS : CREDIT S	12,500	11,000
11	10305	5414	CUR OPER : MEDIA RELATIONS : N/C SCHE	26,000	19,000
11	10305	5420	CUR OPER : MEDIA RELATIONS : ADV-CHAR	(14,000)	(14,000)
11	10305	5421	CUR OPER : MEDIA RELATIONS : ADV-CRED	335,000	185,000
11	10305	5422	CUR OPER : MEDIA RELATIONS : ADV-NON	25,500	25,500
11	10305	5424	CUR OPER : MEDIA RELATIONS : ADV-OTHE	8,225	7,838
11	10305	5425	CUR OPER : MEDIA RELATIONS : ADV-RECR	5,500	5,400
11	10305	5427	CUR OPER : MEDIA RELATIONS : ADV AGEN	55,000	30,000
11	10305	5440	CUR OPER : MEDIA RELATIONS : INTERNAL	(15,000)	(15,000)
11	10305	5442	CUR OPER : MEDIA RELATIONS : INTERNAL	750	750
11	10305	5450	CUR OPER : MEDIA RELATIONS : MISC EXP	500	500
11	10305	5512	CUR OPER : MEDIA RELATIONS : TELEPHON	250	250
11	10305	5514	CUR OPER : MEDIA RELATIONS : CELLULAR	480	480
11	10305	6010	CUR OPER : MEDIA RELATIONS : CAPITAL	25,000	-
11	10305	6015	CUR OPER : MEDIA RELATIONS : FIXED AS	-	1,790
10305 Total				772,689	486,662
11	10310	5301	CUR OPER : GRADUATION : POSTAGE ALLOC	700	663
11	10310	5312	CUR OPER : GRADUATION : GRADUATION EX	4,900	4,500
11	10310	5350	CUR OPER : GRADUATION : AWARDS	22,000	-
11	10310	5407	CUR OPER : GRADUATION : CONTRACT SERV	-	-
10310 Total				27,600	5,163
11	20104	5226	CUR OPER : VP FOR STUDENT SERVICES :	500	600
11	20104	5240	CUR OPER : VP FOR STUDENT SERVICES :	650	703
11	20104	5301	CUR OPER : VP FOR STUDENT SERVICES :	150	100
11	20104	5311	CUR OPER : VP FOR STUDENT SERVICES :	400	183
11	20104	5318	CUR OPER : VP FOR STUDENT SERVICES :	955	894
11	20104	5321	CUR OPER : VP FOR STUDENT SERVICES :	100	40
11	20104	5322	CUR OPER : VP FOR STUDENT SERVICES :	4,300	4,887

STUDENT SERVICES DIVISION

<u>Fd</u>	<u>Dept</u>	<u>Object</u>		<u>FY2009</u> <u>Proposed</u>	<u>2007-2008</u> <u>Adj. Budget</u>
11	20104	5411	CUR OPER : VP FOR STUDENT SERVICES :	750	1,200
11	20104	5442	CUR OPER : VP FOR STUDENT SERVICES :	250	207
11	20104	5450	CUR OPER : VP FOR STUDENT SERVICES :	3,750	1,800
11	20104	5512	CUR OPER : VP FOR STUDENT SERVICES :	50	34
11	20104	5514	CUR OPER : VP FOR STUDENT SERVICES :	480	480
11	20104	6015	CUR OPER : VP FOR STUDENT SERVICES :	-	319
20104 Total				12,335	11,447
11	22100	5223	CUR OPER : REGISTRAR : SOFTWARE & COM	625	625
11	22100	5226	CUR OPER : REGISTRAR : OFFICE SUPPLIE	5,800	5,652
11	22100	5233	CUR OPER : REGISTRAR : EXCESS COPIER	550	167
11	22100	5240	CUR OPER : REGISTRAR : GEN SUPPLIES	1,750	1,750
11	22100	5301	CUR OPER : REGISTRAR : POSTAGE ALLOCA	3,565	3,565
11	22100	5311	CUR OPER : REGISTRAR : DUES & MEMBERS	1,100	2,854
11	22100	5316	OPER : REG ISTRAR : REGISTRATION EXP	6,000	7,350
11	22100	5321	CUR OPER : REGISTRAR : TRAVEL-WITHIN	50	-
11	22100	5322	CUR OPER : REGISTRAR : TRAVEL-OUTSIDE	5,100	5,884
11	22100	5383	CUR OPER : REGISTRAR : OPERATING LEAS	1,644	1,644
11	22100	5407	CUR OPER : REGISTRAR : CONTRACT SERVI	2,100	2,100
11	22100	5411	CUR OPER : REGISTRAR : EXTERNAL PRINT	5,000	4,092
11	22100	5442	CUR OPER : REGISTRAR : INTERNAL PRINT	1,000	1,100
11	22100	5512	CUR OPER : REGISTRAR : TELEPHONE-LONG	410	109
11	22100	6015	CUR OPER : REGISTRAR : FIXED ASSETS <	-	-
22100 Total				34,694	36,892
11	22300	5223	CUR OPER : ENROLL MGT : SOFTWARE & CO	750	-
11	22300	5226	CUR OPER : ENROLLMENT MGT : OFFICE SU	1,300	-
11	22300	5240	CUR OPER : ENROLLMENT MGT : GEN SUPPL	700	-
11	22300	5301	CUR OPER : ENROLLMENT MGT : POSTAGE A	3,500	-
11	22300	5318	CUR OPER : ENROLLMENT MGT : PUBLIC RE	22,640	-
11	22300	5321	CUR OPER : ENROLLMENT MGT : TRAVEL-WI	4,000	-
11	22300	5322	CUR OPER : ENROLLMENT MGT : TRAVEL-OU	6,000	-
11	22300	5411	CUR OPER : ENROLLMENT MGT : EXTERNAL	7,500	-
11	22300	5442	CUR OPER : ENROLLMENT MGT : INTERNAL	2,791	-
11	22300	5512	CUR OPER : ENROLLMENT MGT : TELEPHONE	500	-
11	22300	5514	CUR OPER : ENROLL MGT : CELLULAR ACCE	1,440	-
11	22300	6015	CUR OPER : ENROLLMENT MGT : FIXED ASS	1,000	-
22300 Total				52,121	-
11	22305	5223	CUR OPER : ADMISSIONS : SOFTWARE & CO	-	395
11	22305	5226	CUR OPER : ADMISSIONS : OFFICE SUPPLI	2,500	2,500
11	22305	5233	CUR OPER : ADMISSIONS : EXCESS COPIER	50	48
11	22305	5240	CUR OPER : ADMISSIONS : GEN SUPPLIES	1,500	1,701
11	22305	5301	CUR OPER : ADMISSIONS : POSTAGE ALLOC	2,500	2,500
11	22305	5311	CUR OPER : ADMISSIONS : DUES & MEMBER	3,000	-
11	22305	5321	CUR OPER : ADMISSIONS : TRAVEL-WITHIN	50	-
11	22305	5322	CUR OPER : ADMISSIONS : TRAVEL-OUTSID	3,000	5,000
11	22305	5383	CUR OPER : ADMISSIONS : OPERATING LEA	1,200	1,100

STUDENT SERVICES DIVISION

<u>Fd</u>	<u>Dept</u>	<u>Object</u>		<u>FY2009 Proposed</u>	<u>2007-2008 Adj. Budget</u>
11	22305	5411	CUR OPER : ADMISSIONS : EXTERNAL PRIN	1,000	1,000
11	22305	5442	CUR OPER : ADMISSIONS : INTERNAL PRIN	1,200	1,200
11	22305	5512	CUR OPER : ADMISSIONS : TELEPHONE-LON	200	200
11	22305	5514	CUR OPER : ADMISSIONS : CELLULAR ACCE	300	-
11	22305	6015	CUR OPER : ADMISSIONS : FIXED ASSETS	-	1,359
22305 Total				16,500	17,003
11	22340	5223	CUR OPER : COUNSELING : SOFTWARE & CO	500	-
11	22340	5226	CUR OPER : COUNSELING : OFFICE SUPPLI	3,112	5,800
11	22340	5233	CUR OPER : COUNSELING : EXCESS COPIER	200	200
11	22340	5240	CUR OPER : COUNSELING : GEN SUPPLIES	2,410	2,410
11	22340	5301	CUR OPER : COUNSELING : POSTAGE ALLOC	1,000	2,000
11	22340	5318	CUR OPER : COUNSELING : PUBLIC RELATI	2,000	24,090
11	22340	5321	CUR OPER : COUNSELING : TRAVEL-WITHIN	500	3,000
11	22340	5322	CUR OPER : COUNSELING : TRAVEL-OUTSID	4,900	6,526
11	22340	5371	CUR OPER : COUNSELING : EQUIP MAINT A	-	41
11	22340	5383	CUR OPER : COUNSELING : OPERATING LEA	1,700	1,937
11	22340	5411	CUR OPER : COUNSELING : EXTERNAL PRIN	-	3,080
11	22340	5442	CUR OPER : COUNSELING : INTERNAL PRIN	1,000	3,541
11	22340	5512	CUR OPER : COUNSELING : TELEPHONE-LON	220	300
11	22340	5514	CUR OPER : COUNSELING : CELLULAR ACCE	-	1,920
11	22340	6015	CUR OPER : COUNSELING : FIXED ASSETS	-	2,806
22340 Total				17,542	57,651
11	22341	5223	CUR OPER : CAREER SERVICES : SOFTWARE	4,000	2,350
11	22341	5226	CUR OPER : CAREER SERVICES : OFFICE S	500	500
11	22341	5240	CUR OPER : CAREER SERVICES : GEN SUPP	3,649	4,299
11	22341	5242	CUR OPER : CAREER SERVICES : CAREER F	6,650	4,200
11	22341	5301	CUR OPER : CAREER SERVICES : POSTAGE	200	200
11	22341	5318	CUR OPER : CAREER SERVICES : PUBLIC R	-	-
11	22341	5321	CUR OPER : CAREER SERVICES : TRAVEL-W	100	100
11	22341	5322	CUR OPER : CAREER SERVICES : TRAVEL-O	2,300	2,300
11	22341	5411	CUR OPER : CAREER SERVICES : EXTERNAL	200	-
11	22341	5442	CUR OPER : CAREER SERVICES : INTERNAL	200	400
11	22341	5512	CUR OPER : CAREER SERVICES : TELEPHON	100	100
11	22341	6015	CUR OPER : CAREER SERVICES : FIXED AS	-	3,246
22341 Total				17,899	17,695
11	22342	5223	CUR OPER : DISABILITY ACCOMMODATIONS	2,500	2,500
11	22342	5225	CUR OPER : DISABILITY ACCOMMODATIONS	400	407
11	22342	5407	CUR OPER : DISABILITY ACCOMMODATIONS	25,000	41,126
22342 Total				27,900	44,033
11	22350	5226	CUR OPER : TESTING : OFFICE SUPPLIES	1,300	1,600
11	22350	5233	CUR OPER : TESTING : EXCESS COPIER US	600	300
11	22350	5240	CUR OPER : TESTING : GEN SUPPLIES	49,500	34,000
11	22350	5301	CUR OPER : TESTING : POSTAGE ALLOCATI	600	900
11	22350	5321	CUR OPER : TESTING : TRAVEL-WITHIN SE	400	-
11	22350	5322	CUR OPER : TESTING : TRAVEL-OUTSIDE S	3,820	3,000

STUDENT SERVICES DIVISION

<u>Fd</u>	<u>Dept</u>	<u>Object</u>		<u>FY2009 Proposed</u>	<u>2007-2008 Adj. Budget</u>
11	22350	5371	CUR OPER : TESTING : EQUIP MAINT AGRE	135	135
11	22350	5383	CUR OPER : TESTING : OPERATING LEASE	1,700	1,645
11	22350	5442	CUR OPER : TESTING : INTERNAL PRINTIN	300	500
11	22350	5512	CUR OPER : TESTING : TELEPHONE-LONG D	100	100
11	22350	6015	CUR OPER : TESTING : FIXED ASSETS < \$	500	-
22350 Total				58,955	42,180
11	22400	5223	CUR OPER : STU FIN AID : SOFTWARE & C	-	395
11	22400	5226	CUR OPER : STU FIN AID : OFFICE SUPPL	2,100	2,100
11	22400	5227	CUR OPER : STU FIN AID : COPIER SUPPL	300	300
11	22400	5233	CUR OPER : STU FIN AID : EXCESS COPIE	500	500
11	22400	5240	CUR OPER : STU FIN AID : GEN SUPPLIES	750	750
11	22400	5301	CUR OPER : STU FIN AID : POSTAGE ALLO	4,500	4,500
11	22400	5311	CUR OPER : STU FIN AID : DUES & MEMBE	1,400	1,400
11	22400	5319	CUR OPER : STU FIN AID : STAFF TRAINI	1,400	1,400
11	22400	5321	CUR OPER : STU FIN AID : TRAVEL-WITHI	-	-
11	22400	5322	CUR OPER : STU FIN AID : TRAVEL-OUTSI	4,500	4,750
11	22400	5383	CUR OPER : STU FIN AID : OPERATING LE	1,445	1,445
11	22400	5411	CUR OPER : STU FIN AID : EXTERNAL PRI	500	1,450
11	22400	5442	CUR OPER : STU FIN AID : INTERNAL PRI	1,100	1,300
11	22400	5512	CUR OPER : STU FIN AID : TELEPHONE-LO	100	100
11	22400	6015	CUR OPER : STU FIN AID : FIXED ASSETS	1,600	680
22400 Total				20,195	21,070
11	22500	5226	CUR OPER : HOUSING & JUDICIAL AFFAIRS	1,500	1,500
11	22500	5233	CUR OPER : HOUSING & JUDICIAL AFFAIRS	800	500
11	22500	5240	CUR OPER : HOUSING & JUDICIAL AFFAIRS	1,200	1,650
11	22500	5301	CUR OPER : HOUSING & JUDICIAL AFFAIRS	100	200
11	22500	5321	CUR OPER : HOUSING & JUDICIAL AFFAIRS	200	200
11	22500	5322	CUR OPER : HOUSING & JUDICIAL AFFAIRS	2,000	1,550
11	22500	5340	CUR OPER : HOUSING & JUDICIAL AFFAIRS	1,884	1,884
11	22500	5383	CUR OPER : HOUSING & JUDICIAL AFFAIRS	1,409	1,409
11	22500	5411	CUR OPER : HOUSING & JUDICIAL AFFAIRS	3,000	3,000
11	22500	5442	CUR OPER : HOUSING & JUDICIAL AFFAIRS	350	550
11	22500	5512	CUR OPER : HOUSING & JUDICIAL AFFAIRS	750	750
11	22500	5514	CUR OPER : HOUSING & JUDICIAL AFFAIRS	1,920	1,920
22500 Total				15,113	15,113
11	22601	5240	OPER : STU ACTIV/REC : GEN SUPPLIES	5,000	-
11	22601	6015	CUR OPER : STU ACTIV/REC : FIXED ASSE	-	2,500
22601 Total				5,000	2,500
11	29999	5441	CUR OPER : STU SERVICES ALLOC : ALLOC	-	-
11	29999	6099	CUR OPER : STU SERVICES ALLOC : ALLOC	-	-
29999 Total				-	-
11	55110	5226	CUR OPER : SPORT CTR-FACILITY : OFFIC	500	450
11	55110	5227	CUR OPER : SPORT CTR-FACILITY : COPIE	200	200
11	55110	5240	CUR OPER : SPORT CTR-FACILITY : GEN S	13,500	16,440
11	55110	5301	CUR OPER : SPORT CTR-FACILITY : POSTA	100	100

STUDENT SERVICES DIVISION

<u>Fd</u>	<u>Dept</u>	<u>Object</u>		<u>FY2009 Proposed</u>	<u>2007-2008 Adj. Budget</u>
11	55110	5321	CUR OPER : SPORT CTR-FACILITY : TRAVE	500	500
11	55110	5362	CUR OPER : SPORT CTR-FACILITY : EQUIP	4,500	3,594
11	55110	5363	CUR OPER : SPORT CTR-FACILITY : BLDG	9,340	-
11	55110	5442	CUR OPER : SPORT CTR-FACILITY : INTER	-	-
11	55110	5512	CUR OPER : SPORT CTR-FACILITY : TELEP	120	120
11	55110	5604	CUR OPER : SPORT CTR-FACILITY : TOWEL	1,000	-
11	55110	6010	CUR OPER : SPORT CTR-FACILITY : CAPIT	35,000	14,837
11	55110	6015	CUR OPER : SPORT CTR-FACILITY : FIXED	8,450	6,906
55110 Total				73,210	43,147
Grand Total - Student Services				1,151,753	800,557

INSTRUCTIONAL DIVISION

Fd	Dept	Object		FY2009	2007-2008
				Proposed	Adj. Budget
11	10102	5226	CUR OPER : VP-INSTRUCTION : OFFICE SU	1,100	1,100
11	10102	5301	CUR OPER : VP-INSTRUCTION : POSTAGE A	650	650
11	10102	5311	CUR OPER : VP-INSTRUCTION : DUES & ME	420	720
11	10102	5318	CUR OPER : VP-INSTRUCTION : PUBLIC RE	1,500	1,500
11	10102	5322	CUR OPER : VP-INSTRUCTION : TRAVEL-OU	2,500	1,850
11	10102	5411	CUR OPER : VP-INSTRUCTION : EXTERNAL	400	400
11	10102	5442	CUR OPER : VP-INSTRUCTION : INTERNAL	1,000	1,000
11	10102	5450	CUR OPER : VP-INSTRUCTION : MISC EXPE	1,100	500
11	10102	5512	CUR OPER : VP-INSTRUCTION : TELEPHONE	100	100
11	10102	5514	CUR OPER : VP-INSTRUCTION : CELLULAR	480	480
11	10102	6015	CUR OPER : VP-INSTRUCTION : FIXED ASS	2,525	-
10102 Total				11,775	8,300
11	22607	5240	CUR OPER : PHI THETA KAPPA : GEN SUPP	925	925
11	22607	5301	CUR OPER : PHI THETA KAPPA : POSTAGE	600	600
11	22607	5322	CUR OPER : PHI THETA KAPPA : TRAVEL-O	3,300	3,300
11	22607	5331	CUR OPER : PHI THETA KAPPA : STUDENT	3,000	3,000
11	22607	5442	CUR OPER : PHI THETA KAPPA : INTERNAL	400	400
22607 Total				8,225	8,225
11	30300	5223	CUR OPER : BIOLOGY : SOFTWARE & COMPU	-	200
11	30300	5225	CUR OPER : BIOLOGY : INSTRUCT SUPPLY	10,440	11,300
11	30300	5226	CUR OPER : BIOLOGY : OFFICE SUPPLIES	650	650
11	30300	5240	CUR OPER : BIOLOGY : GEN SUPPLIES	100	1,629
11	30300	5301	CUR OPER : BIOLOGY : POSTAGE ALLOCATI	50	50
11	30300	5321	CUR OPER : BIOLOGY : TRAVEL-WITHIN SE	396	1,320
11	30300	5322	CUR OPER : BIOLOGY : TRAVEL-OUTSIDE S	1,545	1,574
11	30300	5331	CUR OPER : BIOLOGY : STUDENT TRAVEL	3,500	2,000
11	30300	5362	CUR OPER : BIOLOGY : EQUIP REPAIRS	3,500	4,950
11	30300	5415	CUR OPER : BIOLOGY : CONTRACTED INSTR	12,084	11,450
11	30300	5442	CUR OPER : BIOLOGY : INTERNAL PRINTIN	2,500	2,500
11	30300	5512	CUR OPER : BIOLOGY : TELEPHONE-LONG D	25	15
11	30300	6010	CUR OPER : BIOLOGY : CAPITAL EQUIPMEN	-	9,383
11	30300	6015	CUR OPER : BIOLOGY : FIXED ASSETS < \$	20,525	15,752
30300 Total				55,315	62,773
11	30400	5225	CUR OPER : BUS ADMIN : INSTRUCT SUPPL	200	200
11	30400	5226	CUR OPER : BUS ADMIN : OFFICE SUPPLIE	100	100
11	30400	5301	CUR OPER : BUS ADMIN : POSTAGE ALLOCA	10	10
11	30400	5415	CUR OPER : BUS ADMIN : CONTRACTED INS	800	-
11	30400	5442	CUR OPER : BUS ADMIN : INTERNAL PRINT	800	800
30400 Total				1,910	1,110
11	30501	5225	CUR OPER : SPEECH : INSTRUCT SUPPLY	840	840
11	30501	5226	CUR OPER : SPEECH : OFFICE SUPPLIES	300	300
11	30501	5240	CUR OPER : SPEECH : GEN SUPPLIES	25	25
11	30501	5301	CUR OPER : SPEECH : POSTAGE ALLOCATIO	30	30
11	30501	5321	CUR OPER : SPEECH : TRAVEL-WITHIN SER	-	364
11	30501	5322	CUR OPER : SPEECH : TRAVEL-OUTSIDE SE	765	600
11	30501	5415	CUR OPER : SPEECH : CONTRACTED INSTRU	1,500	1,500
11	30501	5442	CUR OPER : SPEECH : INTERNAL PRINTING	300	300
11	30501	5512	CUR OPER : SPEECH : TELEPHONE-LONG DI	25	50
11	30501	6015	CUR OPER : SPEECH : FIXED ASSETS < \$5	1,400	1,481

INSTRUCTIONAL DIVISION

Fd	Dept	Object		FY2009	2007-2008
				Proposed	Adj. Budget
30501 Total				5,185	5,489
11	30600	5225	CUR OPER : COMP SCIENCE : INSTRUCT SU	200	200
11	30600	5321	CUR OPER : COMP SCIENCE : TRAVEL-WITH	875	800
11	30600	5322	CUR OPER : COMP SCIENCE : TRAVEL-OUTS	5,000	5,000
11	30600	5415	CUR OPER : COMP SCIENCE : CONTRACTED	1,000	190
30600 Total				7,075	6,190
11	30700	5225	CUR OPER : PHYSICAL ED : INSTRUCT SUP	7,000	6,850
11	30700	5226	CUR OPER : PHYSICAL ED : OFFICE SUPPL	700	1,200
11	30700	5240	CUR OPER : PHYSICAL ED : GEN SUPPLIES	4,750	4,250
11	30700	5301	CUR OPER : PHYSICAL ED : POSTAGE ALLO	240	240
11	30700	5322	CUR OPER : PHYSICAL ED : TRAVEL-OUTSI	1,500	1,500
11	30700	5362	CUR OPER : PHYSICAL ED : EQUIP REPAIR	2,000	2,000
11	30700	5442	CUR OPER : PHYSICAL ED : INTERNAL PRI	610	360
11	30700	5512	CUR OPER : PHYSICAL ED : TELEPHONE-LO	25	25
11	30700	5706	CUR OPER : PHYSICAL ED : STUDENT EQUI	-	-
11	30700	5708	CUR OPER : PHYSICAL ED : STUDENT TEST	-	-
11	30700	5712	CUR OPER : PHYSICAL ED : STUDENT FIRS	-	-
11	30700	6015	CUR OPER : PHYSICAL ED : FIXED ASSETS	-	387
30700 Total				16,825	16,812
11	30900	5225	CUR OPER : ART : INSTRUCT SUPPLY	8,000	8,000
11	30900	5226	CUR OPER : ART : OFFICE SUPPLIES	200	200
11	30900	5301	CUR OPER : ART : POSTAGE ALLOCATION	100	72
11	30900	5311	CUR OPER : ART : DUES & MEMBERSHIPS	150	150
11	30900	5415	CUR OPER : ART : CONTRACTED INSTRUCTI	-	540
11	30900	5442	CUR OPER : ART : INTERNAL PRINTING	4,000	3,750
11	30900	5512	CUR OPER : ART : TELEPHONE-LONG DIST	50	50
11	30900	6015	CUR OPER : ART : FIXED ASSETS < \$5000	1,200	-
30900 Total				13,700	12,762
11	30902	5223	CUR OPER : MUSIC : SOFTWARE & COMPUTE	500	500
11	30902	5225	CUR OPER : MUSIC : INSTRUCT SUPPLY	675	600
11	30902	5226	CUR OPER : MUSIC : OFFICE SUPPLIES	300	300
11	30902	5233	CUR OPER : MUSIC : EXCESS COPIER USAG	300	40
11	30902	5240	CUR OPER : MUSIC : GEN SUPPLIES	300	460
11	30902	5301	CUR OPER : MUSIC : POSTAGE ALLOCATION	50	50
11	30902	5311	CUR OPER : MUSIC : DUES & MEMBERSHIPS	1,200	1,100
11	30902	5322	CUR OPER : MUSIC : TRAVEL-OUTSIDE SER	2,000	2,000
11	30902	5362	CUR OPER : MUSIC : EQUIP REPAIRS	1,600	1,600
11	30902	5383	CUR OPER : MUSIC : OPERATING LEASE	1,650	1,620
11	30902	5415	CUR OPER : MUSIC : CONTRACTED INSTRUC	-	-
11	30902	5442	CUR OPER : MUSIC : INTERNAL PRINTING	50	100
11	30902	5512	CUR OPER : MUSIC : TELEPHONE-LONG DIS	25	50
11	30902	6015	CUR OPER : MUSIC : FIXED ASSETS < \$50	2,000	-
30902 Total				10,650	8,420
11	30903	5225	CUR OPER : INSTRUM MUSIC : INSTRUCT S	3,300	3,300
11	30903	5240	CUR OPER : INSTRUM MUSIC : GEN SUPPLI	300	300
11	30903	5301	CUR OPER : INSTRUM MUSIC : POSTAGE AL	200	200
11	30903	5321	CUR OPER : INSTRUM MUSIC : TRAVEL-WIT	300	300
11	30903	5322	CUR OPER : INSTRUM MUSIC : TRAVEL-OUT	2,200	1,850
11	30903	5362	CUR OPER : INSTRUM MUSIC : EQUIP REPA	300	300

INSTRUCTIONAL DIVISION

Fd	Dept	Object		FY2009	2007-2008
				Proposed	Adj. Budget
11	30903	5407	CUR OPER : INSTRUM MUSIC : CONTRACT S	3,500	3,500
11	30903	5411	CUR OPER : INSTRUM MUSIC : EXTERNAL P	150	150
11	30903	5442	CUR OPER : INSTRUM MUSIC : INTERNAL P	300	300
11	30903	5512	CUR OPER : INSTRUM MUSIC : TELEPHONE-	50	50
30903 Total				10,600	10,250
11	30904	5225	CUR OPER : VOCAL MUSIC : INSTRUCT SUP	2,100	3,999
11	30904	5226	CUR OPER : VOCAL MUSIC : OFFICE SUPPL	200	1,200
11	30904	5262	CUR OPER : VOCAL MUSIC : UNIFORMS	2,600	552
11	30904	5301	CUR OPER : VOCAL MUSIC : POSTAGE ALLO	100	100
11	30904	5321	CUR OPER : VOCAL MUSIC : TRAVEL-WITHI	300	300
11	30904	5322	CUR OPER : VOCAL MUSIC : TRAVEL-OUTSI	1,000	1,000
11	30904	5331	CUR OPER : VOCAL MUSIC : STUDENT TRAV	4,800	4,800
11	30904	5352	CUR OPER : VOCAL MUSIC : BUILDING REN	2,000	-
11	30904	5362	CUR OPER : VOCAL MUSIC : EQUIP REPAIR	200	349
11	30904	5407	CUR OPER : VOCAL MUSIC : CONTRACT SER	5,000	5,000
11	30904	5442	CUR OPER : VOCAL MUSIC : INTERNAL PRI	600	600
11	30904	5512	CUR OPER : VOCAL MUSIC : TELEPHONE-LO	100	100
30904 Total				19,000	18,000
11	31000	5225	CUR OPER : FOREIGN LANG : INSTRUCT SU	1,000	835
11	31000	5226	CUR OPER : FOREIGN LANG : OFFICE SUPP	100	100
11	31000	5301	CUR OPER : FOREIGN LANG : POSTAGE ALL	25	25
11	31000	5322	CUR OPER : FOREIGN LANG : TRAVEL-OUTS	1,200	1,165
11	31000	5415	CUR OPER : FOREIGN LANG : CONTRACTED	4,000	4,000
11	31000	5442	CUR OPER : FOREIGN LANG : INTERNAL PR	200	280
11	31000	5512	CUR OPER : FOREIGN LANG : TELEPHONE-L	15	15
31000 Total				6,540	6,420
11	31299	5322	CUR OPER : DEVEL ENGLISH : TRAVEL-OUT	1,500	1,450
11	31299	5442	CUR OPER : DEVEL ENGLISH : INTERNAL P	400	400
31299 Total				1,900	1,850
11	31300	5225	CUR OPER : ENGLISH : INSTRUCT SUPPLY	2,000	1,925
11	31300	5226	CUR OPER : ENGLISH : OFFICE SUPPLIES	200	200
11	31300	5233	CUR OPER : ENGLISH : EXCESS COPIER US	800	800
11	31300	5240	CUR OPER : ENGLISH : GEN SUPPLIES	1,200	1,500
11	31300	5301	CUR OPER : ENGLISH : POSTAGE ALLOCATI	100	25
11	31300	5321	CUR OPER : ENGLISH : TRAVEL-WITHIN SE	225	-
11	31300	5322	CUR OPER : ENGLISH : TRAVEL-OUTSIDE S	550	2,150
11	31300	5383	CUR OPER : ENGLISH : OPERATING LEASE	1,650	1,656
11	31300	5415	CUR OPER : ENGLISH : CONTRACTED INSTR	15,000	18,064
11	31300	5440	CUR OPER : ENGLISH : INTERNAL CHARGE-	(800)	(800)
11	31300	5442	CUR OPER : ENGLISH : INTERNAL PRINTIN	1,000	1,300
11	31300	5512	CUR OPER : ENGLISH : TELEPHONE-LONG D	50	25
11	31300	5710	CUR OPER : ENGLISH : STUDENT TRIP COS	-	-
11	31300	6015	CUR OPER : ENGLISH : FIXED ASSETS < \$	5,388	1,518
31300 Total				27,363	28,363
11	31301	5225	CUR OPER : DEVEL READING : INSTRUCT S	4,625	4,625
11	31301	5226	CUR OPER : DEVEL READING : OFFICE SUP	3,000	2,652
11	31301	5233	CUR OPER : DEVEL READING : EXCESS COP	200	400
11	31301	5240	CUR OPER : DEVEL READING : GEN SUPPLI	500	848
11	31301	5301	CUR OPER : DEVEL READING : POSTAGE AL	60	87

INSTRUCTIONAL DIVISION

Fd	Dept	Object		FY2009	2007-2008
				Proposed	Adj. Budget
11	31301	5321	CUR OPER : DEVEL READING : TRAVEL-WIT	500	1,100
11	31301	5322	CUR OPER : DEVEL READING : TRAVEL-OUT	1,580	1,580
11	31301	5383	CUR OPER : DEVEL READING : OPERATING	831	700
11	31301	5442	CUR OPER : DEVEL READING : INTERNAL P	2,000	1,921
11	31301	5512	CUR OPER : DEVEL READING : TELEPHONE-	25	67
11	31301	6015	CUR OPER : DEVEL READING : FIXED ASSE	-	-
31301 Total				13,321	13,980
11	31302	5225	CUR OPER : EDUCATION : INSTRUCT SUPPL	400	400
11	31302	5226	CUR OPER : EDUCATION : OFFICE SUPPLIE	200	200
11	31302	5301	CUR OPER : EDUCATION : POSTAGE ALLOCA	200	200
11	31302	5321	CUR OPER : EDUCATION : TRAVEL-WITHIN	300	300
11	31302	5322	CUR OPER : EDUCATION : TRAVEL-OUTSIDE	800	-
11	31302	5442	CUR OPER : EDUCATION : INTERNAL PRINT	900	900
31302 Total				2,800	2,000
11	31500	5225	CUR OPER : MATHEMATICS : INSTRUCT SUP	1,830	1,830
11	31500	5226	CUR OPER : MATHEMATICS : OFFICE SUPPL	900	900
11	31500	5233	CUR OPER : MATHEMATICS : EXCESS COPIE	800	800
11	31500	5301	CUR OPER : MATHEMATICS : POSTAGE ALLO	200	100
11	31500	5303	CUR OPER : MATHEMATICS : DIST ED INST	-	-
11	31500	5322	CUR OPER : MATHEMATICS : TRAVEL-OUTSI	1,900	2,000
11	31500	5383	CUR OPER : MATHEMATICS : OPERATING LE	1,862	1,800
11	31500	5415	CUR OPER : MATHEMATICS : CONTRACTED I	14,000	13,793
11	31500	5442	CUR OPER : MATHEMATICS : INTERNAL PRI	438	600
11	31500	5512	CUR OPER : MATHEMATICS : TELEPHONE-LO	60	60
11	31500	6015	CUR OPER : MATHEMATICS : FIXED ASSETS	850	-
31500 Total				22,840	21,883
11	31501	5225	CUR OPER : DEVEL MATH : INSTRUCT SUPP	800	17,785
11	31501	5226	CUR OPER : DEVEL MATH : OFFICE SUPPLI	400	400
11	31501	5301	CUR OPER : DEVEL MATH : POSTAGE ALLOC	50	50
11	31501	5311	CUR OPER : DEVEL MATH : DUES & MEMBER	100	100
11	31501	5322	CUR OPER : DEVEL MATH : TRAVEL-OUTSID	700	2,000
11	31501	5362	CUR OPER : DEVEL MATH : EQUIP REPAIRS	50	50
11	31501	5442	CUR OPER : DEVEL MATH : INTERNAL PRIN	200	200
11	31501	5512	CUR OPER : DEVEL MATH : TELEPHONE-LON	25	25
11	31501	6015	CUR OPER : DEVEL MATH : FIXED ASSETS	-	4,143
31501 Total				2,325	24,753
11	31600	5225	CUR OPER : CHEMISTRY : INSTRUCT SUPPL	7,000	7,601
11	31600	5226	CUR OPER : CHEMISTRY : OFFICE SUPPLIE	250	250
11	31600	5233	CUR OPER : CHEMISTRY : EXCESS COPIER	400	250
11	31600	5301	CUR OPER : CHEMISTRY : POSTAGE ALLOCA	30	30
11	31600	5362	CUR OPER : CHEMISTRY : EQUIP REPAIRS	500	1,000
11	31600	5371	CUR OPER : CHEMISTRY : EQUIP MAINT AG	2,000	-
11	31600	5383	CUR OPER : CHEMISTRY : OPERATING LEAS	1,700	1,644
11	31600	5442	CUR OPER : CHEMISTRY : INTERNAL PRINT	-	-
11	31600	5512	CUR OPER : CHEMISTRY : TELEPHONE-LONG	20	20
11	31600	6010	CUR OPER : CHEMISTRY : CAPITAL EQUIPM	17,000	-
31600 Total				28,900	10,795
11	31601	5225	CUR OPER : GEOLOGY : INSTRUCT SUPPLY	2,525	2,525
11	31601	5226	CUR OPER : GEOLOGY : OFFICE SUPPLIES	100	100

INSTRUCTIONAL DIVISION

Fd	Dept	Object		FY2009	2007-2008
				Proposed	Adj. Budget
11	31601	5301	CUR OPER : GEOLOGY : POSTAGE ALLOCATI	25	25
11	31601	5322	CUR OPER : GEOLOGY : TRAVEL-OUTSIDE S	1,392	1,392
11	31601	5331	CUR OPER : GEOLOGY : STUDENT TRAVEL	1,500	1,000
11	31601	5415	CUR OPER : GEOLOGY : CONTRACTED INSTR	900	900
11	31601	5442	CUR OPER : GEOLOGY : INTERNAL PRINTIN	1,409	1,409
11	31601	5512	CUR OPER : GEOLOGY : TELEPHONE-LONG D	25	25
11	31601	6015	CUR OPER : GEOLOGY : FIXED ASSETS < \$	-	607
31601 Total				7,876	7,983
11	31602	5225	CUR OPER : PHYSICS : INSTRUCT SUPPLY	15,800	1,325
11	31602	5226	CUR OPER : PHYSICS : OFFICE SUPPLIES	600	75
11	31602	5322	CUR OPER : PHYSICS : TRAVEL-OUTSIDE S	1,000	-
11	31602	5362	CUR OPER : PHYSICS : EQUIP REPAIRS	-	200
11	31602	5415	CUR OPER : PHYSICS : CONTRACTED INSTR	-	-
11	31602	5442	CUR OPER : PHYSICS : INTERNAL PRINTIN	500	400
11	31602	5512	CUR OPER : PHYSICS : TELEPHONE-LONG D	-	5
11	31602	6015	CUR OPER : PHYSICS : FIXED ASSETS < \$	-	-
31602 Total				17,900	2,005
11	31700	5225	CUR OPER : PSYCH/SOC : INSTRUCT SUPPL	1,000	1,000
11	31700	5226	CUR OPER : PSYCH/SOC : OFFICE SUPPLIE	700	700
11	31700	5301	CUR OPER : PSYCH/SOC : POSTAGE ALLOCA	200	200
11	31700	5321	CUR OPER : PSYCH/SOC : TRAVEL-WITHIN	1,212	600
11	31700	5322	CUR OPER : PSYCH/SOC : TRAVEL-OUTSIDE	-	2,160
11	31700	5415	CUR OPER : PSYCH/SOC : CONTRACTED INS	1,506	1,506
11	31700	5442	CUR OPER : PSYCH/SOC : INTERNAL PRINT	1,840	1,840
11	31700	5512	CUR OPER : PSYCH/SOC : TELEPHONE-LONG	75	75
31700 Total				6,533	8,081
11	31900	5225	CUR OPER : SOCIAL SCIENCE : INSTRUCT	2,319	2,319
11	31900	5226	CUR OPER : SOCIAL SCIENCE : OFFICE SU	400	400
11	31900	5233	CUR OPER : SOCIAL SCIENCE : EXCESS CO	250	250
11	31900	5301	CUR OPER : SOCIAL SCIENCE : POSTAGE A	75	75
11	31900	5303	CUR OPER : SOCIAL SCIENCE : DIST ED I	-	22
11	31900	5321	CUR OPER : SOCIAL SCIENCE : TRAVEL-WI	1,395	3,331
11	31900	5322	CUR OPER : SOCIAL SCIENCE : TRAVEL-OU	1,600	1,569
11	31900	5371	CUR OPER : SOCIAL SCIENCE : EQUIP MAI	41	41
11	31900	5383	CUR OPER : SOCIAL SCIENCE : OPERATING	1,700	1,650
11	31900	5415	CUR OPER : SOCIAL SCIENCE : CONTRACTE	5,000	5,000
11	31900	5442	CUR OPER : SOCIAL SCIENCE : INTERNAL	2,715	2,693
11	31900	5512	CUR OPER : SOCIAL SCIENCE : TELEPHONE	50	50
11	31900	5710	CUR OPER : SOCIAL SCIENCE : STUDENT T	-	-
11	31900	6015	CUR OPER : SOCIAL SCIENCE : FIXED ASS	24,480	12,240
31900 Total				40,025	29,640
11	33100	5225	CUR OPER : AGRICULTURE : INSTRUCT SUP	775	1,500
11	33100	5226	CUR OPER : AGRICULTURE : OFFICE SUPPL	75	25
11	33100	5301	CUR OPER : AGRICULTURE : POSTAGE ALLO	50	2
11	33100	5311	CUR OPER : AGRICULTURE : DUES & MEMBE	300	300
11	33100	5322	CUR OPER : AGRICULTURE : TRAVEL-OUTSI	1,000	84
11	33100	5331	CUR OPER : AGRICULTURE : STUDENT TRAV	1,600	1,864
11	33100	5415	CUR OPER : AGRICULTURE : CONTRACTED I	-	324
11	33100	5442	CUR OPER : AGRICULTURE : INTERNAL PRI	600	650

INSTRUCTIONAL DIVISION

Fd	Dept	Object		FY2009	2007-2008
				Proposed	Adj. Budget
11	33100	5512	CUR OPER : AGRICULTURE : TELEPHONE-LO	25	25
33100 Total				4,425	4,774
11	33200	5225	CUR OPER : CHILD DEVEL : INSTRUCT SUP	450	450
11	33200	5226	CUR OPER : CHILD DEVEL : OFFICE SUPPL	300	300
11	33200	5227	CUR OPER : CHILD DEVEL : COPIER SUPPL	126	126
11	33200	5240	CUR OPER : CHILD DEVEL : GEN SUPPLIES	600	200
11	33200	5301	CUR OPER : CHILD DEVEL : POSTAGE ALLO	175	175
11	33200	5321	CUR OPER : CHILD DEVEL : TRAVEL-WITHI	500	500
11	33200	5322	CUR OPER : CHILD DEVEL : TRAVEL-OUTSI	800	600
11	33200	5331	CUR OPER : CHILD DEVEL : STUDENT TRAV	-	60
11	33200	5383	CUR OPER : CHILD DEVEL : OPERATING LE	-	-
11	33200	5411	CUR OPER : CHILD DEVEL : EXTERNAL PRI	-	-
11	33200	5415	CUR OPER : CHILD DEVEL : CONTRACTED I	170	170
11	33200	5442	CUR OPER : CHILD DEVEL : INTERNAL PRI	400	830
11	33200	5512	CUR OPER : CHILD DEVEL : TELEPHONE-LO	60	30
33200 Total				3,581	3,441
11	33210	5223	OPER : CUL INARY ARTS : SOFTWARE & COM	3,500	-
11	33210	5225	CUR OPER : CULINARY ARTS : INSTRUCT S	25,000	21,613
11	33210	5226	CUR OPER : CULINARY ARTS : OFFICE SUP	600	278
11	33210	5240	CUR OPER : CULINARY ARTS : GEN SUPPLI	3,500	3,347
11	33210	5301	CUR OPER : CULINARY ARTS : POSTAGE AL	-	25
11	33210	5311	CUR OPER : CULINARY ARTS : DUES & MEM	1,000	-
11	33210	5318	CUR OPER : CULINARY ARTS : PUBLIC REL	1,000	525
11	33210	5321	OPER : CUL INARY ARTS : TRAVEL-WITHIN	1,000	-
11	33210	5322	CUR OPER : CULINARY ARTS : TRAVEL-OUT	500	500
11	33210	5424	CUR OPER : CULINARY ARTS : ADV-OTHER	1,000	250
11	33210	5440	CUR OPER : CULINARY ARTS : INTERNAL C	(2,500)	(3,760)
11	33210	5442	CUR OPER : CULINARY ARTS : INTERNAL P	200	400
11	33210	5512	CUR OPER : CULINARY ARTS : TELEPHONE-	10	10
11	33210	6015	CUR OPER : CULINARY ARTS : FIXED ASSE	-	4,852
33210 Total				34,810	28,040
11	33320	5223	CUR OPER : MANAGEMENT : SOFTWARE & CO	1,010	1,010
11	33320	5225	CUR OPER : MANAGEMENT : INSTRUCT SUPP	1,200	3,006
11	33320	5226	CUR OPER : MANAGEMENT : OFFICE SUPPLI	500	215
11	33320	5301	CUR OPER : MANAGEMENT : POSTAGE ALLOC	100	25
11	33320	5318	OPER : MAN AGEMENT : PUBLIC RELATIONS	1,500	-
11	33320	5415	CUR OPER : MANAGEMENT : CONTRACTED IN	764	-
11	33320	5442	CUR OPER : MANAGEMENT : INTERNAL PRIN	200	139
11	33320	5512	CUR OPER : MANAGEMENT : TELEPHONE-LON	25	50
11	33320	6015	CUR OPER : MANAGEMENT : FIXED ASSETS	-	4,850
33320 Total				5,299	9,295
11	33410	5223	CUR OPER : OFFICE SYSTEMS TECH : SOFT	255	-
11	33410	5225	CUR OPER : OFFICE SYSTEMS TECH : INST	1,713	1,713
11	33410	5226	CUR OPER : OFFICE SYSTEMS TECH : OFFI	775	775
11	33410	5240	CUR OPER : OFFICE SYSTEMS TECH : GEN	132	132
11	33410	5301	CUR OPER : OFFICE SYSTEMS TECH : POST	200	200
11	33410	5322	CUR OPER : OFFICE SYSTEMS TECH : TRAV	1,500	1,500
11	33410	5362	CUR OPER : OFFICE SYSTEMS TECH : EQUI	450	450
11	33410	5415	CUR OPER : OFFICE SYSTEMS TECH : CONT	1,155	655

INSTRUCTIONAL DIVISION

Fd	Dept	Object		FY2009	2007-2008
				Proposed	Adj. Budget
11	33410	5442	CUR OPER : OFFICE SYSTEMS TECH : INTE	1,500	1,500
11	33410	5512	CUR OPER : OFFICE SYSTEMS TECH : TELE	200	200
11	33410	6015	CUR OPER : OFFICE SYSTEMS TECH : FIXE	-	1,215
33410 Total				7,880	8,340
11	33415	5225	CUR OPER : LEGAL ASST : INSTRUCT SUPP	1,190	8,167
11	33415	5226	CUR OPER : LEGAL ASST : OFFICE SUPPLI	170	170
11	33415	5301	CUR OPER : LEGAL ASST : POSTAGE ALLOC	50	50
11	33415	5322	CUR OPER : LEGAL ASST : TRAVEL-OUTSID	600	600
11	33415	5424	CUR OPER : LEGAL ASST : ADV-OTHER	300	300
11	33415	5442	CUR OPER : LEGAL ASST : INTERNAL PRIN	400	400
11	33415	5512	CUR OPER : LEGAL ASST : TELEPHONE-LON	30	30
11	33415	5705	CUR OPER : LEGAL ASST : STUDENT LEGAL	-	-
11	33415	6015	CUR OPER : LEGAL ASST : FIXED ASSETS	-	1,308
33415 Total				2,740	11,025
11	33420	5223	CUR OPER : COMP INFO SYS : SOFTWARE &	7,746	7,746
11	33420	5225	CUR OPER : COMP INFO SYS : INSTRUCT S	4,000	11,737
11	33420	5226	CUR OPER : COMP INFO SYS : OFFICE SUP	700	700
11	33420	5240	CUR OPER : COMP INFO SYS : GEN SUPPLI	-	-
11	33420	5301	CUR OPER : COMP INFO SYS : POSTAGE AL	60	60
11	33420	5415	CUR OPER : COMP INFO SYS : CONTRACTED	3,048	2,858
11	33420	5442	CUR OPER : COMP INFO SYS : INTERNAL P	1,300	1,300
11	33420	5512	CUR OPER : COMP INFO SYS : TELEPHONE-	65	65
11	33420	6015	CUR OPER : COMP INFO SYS : FIXED ASSE	-	304
33420 Total				16,919	24,769
11	33421	5706	CUR OPER : COMP NET/INFO TECH : STUDE	-	484
33421 Total				-	484
11	33500	5225	CUR OPER : WELDING : INSTRUCT SUPPLY	35,000	30,000
11	33500	5226	CUR OPER : WELDING : OFFICE SUPPLIES	100	100
11	33500	5301	CUR OPER : WELDING : POSTAGE ALLOCATI	5	5
11	33500	5321	CUR OPER : WELDING : TRAVEL-WITHIN SE	200	200
11	33500	5322	CUR OPER : WELDING : TRAVEL-OUTSIDE S	-	2,000
11	33500	5362	CUR OPER : WELDING : EQUIP REPAIRS	2,000	2,000
11	33500	5442	CUR OPER : WELDING : INTERNAL PRINTIN	500	500
11	33500	5512	CUR OPER : WELDING : TELEPHONE-LONG D	100	10
11	33500	6010	CUR OPER : WELDING : CAPITAL EQUIPMEN	-	-
11	33500	6015	CUR OPER : WELDING : FIXED ASSETS < \$	-	7,618
33500 Total				37,905	42,433
11	33510	5223	CUR OPER : AUTO MECH : SOFTWARE & COM	10,000	13,347
11	33510	5225	CUR OPER : AUTO MECH : INSTRUCT SUPPL	16,000	13,436
11	33510	5226	CUR OPER : AUTO MECH : OFFICE SUPPLIE	200	200
11	33510	5240	CUR OPER : AUTO MECH : GEN SUPPLIES	10,000	7,807
11	33510	5321	CUR OPER : AUTO MECH : TRAVEL-WITHIN	1,000	1,000
11	33510	5362	CUR OPER : AUTO MECH : EQUIP REPAIRS	2,433	2,433
11	33510	5363	CUR OPER : AUTO MECH : BLDG REPAIRS/R	-	40,354
11	33510	5424	CUR OPER : AUTO MECH : ADV-OTHER	1,000	1,000
11	33510	5442	CUR OPER : AUTO MECH : INTERNAL PRINT	500	500
11	33510	5450	CUR OPER : AUTO MECH : MISC EXPENSE	-	3,000
11	33510	5512	CUR OPER : AUTO MECH : TELEPHONE-LONG	50	50
11	33510	5713	CUR OPER : AUTO MECH : STUDENT UNIFOR	-	-

INSTRUCTIONAL DIVISION

Fd	Dept	Object		FY2009	2007-2008
				Proposed	Adj. Budget
11	33510	6010	CUR OPER : AUTO MECH : CAPITAL EQUIPM	-	-
11	33510	6015	CUR OPER : AUTO MECH : FIXED ASSETS <	-	-
33510 Total				41,183	83,127
11	33520	5225	CUR OPER : DIESEL : INSTRUCT SUPPLY	9,000	6,000
11	33520	5226	CUR OPER : DIESEL : OFFICE SUPPLIES	1,000	1,000
11	33520	5233	CUR OPER : DIESEL : EXCESS COPIER USA	-	-
11	33520	5240	CUR OPER : DIESEL : GEN SUPPLIES	11,500	7,135
11	33520	5301	CUR OPER : DIESEL : POSTAGE ALLOCATIO	100	100
11	33520	5321	CUR OPER : DIESEL : TRAVEL-WITHIN SER	1,200	1,200
11	33520	5322	CUR OPER : DIESEL : TRAVEL-OUTSIDE SE	4,600	4,600
11	33520	5362	CUR OPER : DIESEL : EQUIP REPAIRS	2,000	2,000
11	33520	5383	CUR OPER : DIESEL : OPERATING LEASE	857	857
11	33520	5411	CUR OPER : DIESEL : EXTERNAL PRINTING	600	600
11	33520	5424	CUR OPER : DIESEL : ADV-OTHER	1,800	1,800
11	33520	5442	CUR OPER : DIESEL : INTERNAL PRINTING	300	300
11	33520	5512	CUR OPER : DIESEL : TELEPHONE-LONG DI	125	126
11	33520	5514	CUR OPER : DIESEL : CELLULAR ACCESS	300	300
11	33520	5713	CUR OPER : DIESEL : STUDENT UNIFORMS	-	-
11	33520	6010	CUR OPER : DIESEL : CAPITAL EQUIPMENT	41,000	-
33520 Total				74,382	26,018
11	33530	5225	CUR OPER : COSMETOLOGY : INSTRUCT SUP	15,000	15,300
11	33530	5226	CUR OPER : COSMETOLOGY : OFFICE SUPPL	600	500
11	33530	5233	CUR OPER : COSMETOLOGY : EXCESS COPIE	900	1,200
11	33530	5240	CUR OPER : COSMETOLOGY : GEN SUPPLIES	4,500	4,250
11	33530	5301	CUR OPER : COSMETOLOGY : POSTAGE ALLO	65	118
11	33530	5318	CUR OPER : COSMETOLOGY : PUBLIC RELAT	300	344
11	33530	5321	CUR OPER : COSMETOLOGY : TRAVEL-WITHI	625	-
11	33530	5322	CUR OPER : COSMETOLOGY : TRAVEL-OUTSI	6,000	6,625
11	33530	5362	CUR OPER : COSMETOLOGY : EQUIP REPAIR	400	300
11	33530	5383	CUR OPER : COSMETOLOGY : OPERATING LE	1,124	1,125
11	33530	5442	CUR OPER : COSMETOLOGY : INTERNAL PRI	300	138
11	33530	5512	CUR OPER : COSMETOLOGY : TELEPHONE-LO	50	40
11	33530	6015	CUR OPER : COSMETOLOGY : FIXED ASSETS	1,480	2,532
33530 Total				31,344	32,472
11	33540	5225	CUR OPER : FIRE TECH : INSTRUCT SUPPL	10,000	7,064
11	33540	5226	CUR OPER : FIRE TECH : OFFICE SUPPLIE	150	150
11	33540	5240	CUR OPER : FIRE TECH : GEN SUPPLIES	770	770
11	33540	5241	CUR OPER : FIRE TECH : OIL AND GAS	3,500	-
11	33540	5301	CUR OPER : FIRE TECH : POSTAGE ALLOCA	150	150
11	33540	5321	CUR OPER : FIRE TECH : TRAVEL-WITHIN	800	400
11	33540	5323	CUR OPER : FIRE TECH : TRAVEL - OTHER	1,500	-
11	33540	5351	CUR OPER : FIRE TECH : EQUIPMENT RENT	-	-
11	33540	5352	CUR OPER : FIRE TECH : BUILDING RENTA	3,500	3,500
11	33540	5362	CUR OPER : FIRE TECH : EQUIP REPAIRS	2,600	2,600
11	33540	5424	CUR OPER : FIRE TECH : ADV-OTHER	900	900
11	33540	5442	CUR OPER : FIRE TECH : INTERNAL PRINT	900	300
11	33540	5512	CUR OPER : FIRE TECH : TELEPHONE-LONG	75	75
11	33540	5706	CUR OPER : FIRE TECH : STUDENT EQUIPM	-	-
11	33540	6010	CUR OPER : FIRE TECH : CAPITAL EQUIPM	18,960	7,000

INSTRUCTIONAL DIVISION

Fd	Dept	Object		FY2009	2007-2008
				Proposed	Adj. Budget
11	33540	6015	CUR OPER : FIRE TECH : FIXED ASSETS <	19,194	55,265
33540 Total				62,999	78,174
11	33550	5225	CUR OPER : LAW ENFORCE : INSTRUCT SUP	1,215	1,215
11	33550	5226	CUR OPER : LAW ENFORCE : OFFICE SUPPL	827	827
11	33550	5240	CUR OPER : LAW ENFORCE : GEN SUPPLIES	2,289	1,789
11	33550	5301	CUR OPER : LAW ENFORCE : POSTAGE ALLO	350	350
11	33550	5321	CUR OPER : LAW ENFORCE : TRAVEL-WITHI	-	234
11	33550	5322	CUR OPER : LAW ENFORCE : TRAVEL-OUTSI	1,125	987
11	33550	5383	CUR OPER : LAW ENFORCE : OPERATING LE	2,400	2,400
11	33550	5411	CUR OPER : LAW ENFORCE : EXTERNAL PRI	163	163
11	33550	5415	CUR OPER : LAW ENFORCE : CONTRACTED I	2,901	2,901
11	33550	5424	CUR OPER : LAW ENFORCE : ADV-OTHER	2,500	1,000
11	33550	5442	CUR OPER : LAW ENFORCE : INTERNAL PRI	1,748	1,548
11	33550	5512	CUR OPER : LAW ENFORCE : TELEPHONE-LO	200	200
11	33550	5706	CUR OPER : LAW ENFORCE : STUDENT EQUI	-	3,000
11	33550	6010	CUR OPER : LAW ENFORCE : CAPITAL EQUI	-	22,500
11	33550	6015	CUR OPER : LAW ENFORCE : FIXED ASSETS	6,375	1,215
33550 Total				22,093	40,329
11	33560	5225	CUR OPER : MACHINE TECH : INSTRUCT SU	10,000	10,000
11	33560	5226	CUR OPER : MACHINE TECH : OFFICE SUPP	100	100
11	33560	5301	CUR OPER : MACHINE TECH : POSTAGE ALL	5	5
11	33560	5362	CUR OPER : MACHINE TECH : EQUIP REPAI	900	500
11	33560	5442	CUR OPER : MACHINE TECH : INTERNAL PR	100	500
11	33560	5511	CUR OPER : MACHINE TECH : TELEPHONE-E	10	-
11	33560	5512	CUR OPER : MACHINE TECH : TELEPHONE-L	-	10
11	33560	6010	CUR OPER : MACHINE TECH : CAPITAL EQU	-	11,000
33560 Total				11,115	22,115
11	33580	5223	CUR OPER : PHOTOGRAPHY : SOFTWARE & C	4,428	4,428
11	33580	5225	CUR OPER : PHOTOGRAPHY : INSTRUCT SUP	6,500	5,954
11	33580	5226	CUR OPER : PHOTOGRAPHY : OFFICE SUPPL	50	50
11	33580	5240	CUR OPER : PHOTOGRAPHY : GEN SUPPLIES	4,000	-
11	33580	5301	CUR OPER : PHOTOGRAPHY : POSTAGE ALLO	150	150
11	33580	5311	CUR OPER : PHOTOGRAPHY : DUES & MEMBE	430	430
11	33580	5322	CUR OPER : PHOTOGRAPHY : TRAVEL-OUTSI	300	-
11	33580	5331	CUR OPER : PHOTOGRAPHY : STUDENT TRAV	446	446
11	33580	5362	CUR OPER : PHOTOGRAPHY : EQUIP REPAIR	750	750
11	33580	5415	CUR OPER : PHOTOGRAPHY : CONTRACTED I	400	400
11	33580	5442	CUR OPER : PHOTOGRAPHY : INTERNAL PRI	110	110
11	33580	5512	CUR OPER : PHOTOGRAPHY : TELEPHONE-LO	80	80
11	33580	5710	CUR OPER : PHOTOGRAPHY : STUDENT TRIP	-	-
11	33580	6015	CUR OPER : PHOTOGRAPHY : FIXED ASSETS	-	846
33580 Total				17,644	13,644
11	33590	5225	CUR OPER : HVAC : INSTRUCT SUPPLY	2,500	2,500
11	33590	5226	CUR OPER : HVAC : OFFICE SUPPLIES	200	200
11	33590	5301	CUR OPER : HVAC : POSTAGE ALLOCATION	50	50
11	33590	5442	CUR OPER : HVAC : INTERNAL PRINTING	1,500	1,500
33590 Total				4,250	4,250
11	33595	5225	CUR OPER : OCCUP SAFETY/HEALTH : INST	1,400	1,400
11	33595	5226	CUR OPER : OCCUP SAFETY/HEALTH : OFFI	600	600

INSTRUCTIONAL DIVISION

Fd	Dept	Object		FY2009	2007-2008
				Proposed	Adj. Budget
11	33595	5240	CUR OPER : OCCUP SAFETY/HEALTH : GEN	150	150
11	33595	5301	CUR OPER : OCCUP SAFETY/HEALTH : POST	100	100
11	33595	5318	CUR OPER : OCCUP SAFETY/HEALTH : PUBL	400	400
11	33595	5411	CUR OPER : OCCUP SAFETY/HEALTH : EXTE	50	50
11	33595	5424	CUR OPER : OCCUP SAFETY/HEALTH : ADV-	3,000	1,863
11	33595	5442	CUR OPER : OCCUP SAFETY/HEALTH : INTE	200	200
11	33595	5512	CUR OPER : OCCUP SAFETY/HEALTH : TELE	50	50
11	33595	6015	CUR OPER : OCCUP SAFETY/HEALTH : FIXE	1,500	-
33595 Total				7,450	4,813
11	33610	5223	CUR OPER : NURSING : SOFTWARE & COMPU	3,000	2,708
11	33610	5225	CUR OPER : NURSING : INSTRUCT SUPPLY	10,000	6,361
11	33610	5226	CUR OPER : NURSING : OFFICE SUPPLIES	2,800	1,800
11	33610	5240	CUR OPER : NURSING : GEN SUPPLIES	5,602	4,472
11	33610	5301	CUR OPER : NURSING : POSTAGE ALLOCATI	600	600
11	33610	5311	CUR OPER : NURSING : DUES & MEMBERSHI	3,800	3,085
11	33610	5312	CUR OPER : NURSING : GRADUATION EXPEN	1,450	861
11	33610	5321	CUR OPER : NURSING : TRAVEL-WITHIN SE	3,500	3,289
11	33610	5322	CUR OPER : NURSING : TRAVEL-OUTSIDE S	5,150	4,442
11	33610	5370	CUR OPER : NURSING : SOFTWARE MAINT A	3,817	3,187
11	33610	5371	CUR OPER : NURSING : EQUIP MAINT AGRE	1,380	1,067
11	33610	5410	CUR OPER : NURSING : ACCREDITATION EX	-	1,055
11	33610	5411	CUR OPER : NURSING : EXTERNAL PRINTIN	250	200
11	33610	5424	CUR OPER : NURSING : ADV-OTHER	300	300
11	33610	5442	CUR OPER : NURSING : INTERNAL PRINTIN	6,000	6,800
11	33610	5512	CUR OPER : NURSING : TELEPHONE-LONG D	200	200
11	33610	5706	CUR OPER : NURSING : STUDENT EQUIPMEN	-	-
11	33610	5708	CUR OPER : NURSING : STUDENT TESTING	-	-
11	33610	5709	CUR OPER : NURSING : STUDENT-ST LIC/R	-	-
11	33610	6015	CUR OPER : NURSING : FIXED ASSETS < \$	7,147	5,143
33610 Total				54,996	45,570
11	33620	5225	CUR OPER : LVN-MONAHANS : INSTRUCT SU	2,000	1,239
11	33620	5226	CUR OPER : LVN-MONAHANS : OFFICE SUPP	600	500
11	33620	5227	CUR OPER : LVN-MONAHANS : COPIER SUPP	200	200
11	33620	5228	CUR OPER : LVN-MONAHANS : SUBSCRIPTIO	245	245
11	33620	5240	CUR OPER : LVN-MONAHANS : GEN SUPPLIE	2,600	2,344
11	33620	5301	CUR OPER : LVN-MONAHANS : POSTAGE ALL	150	250
11	33620	5311	CUR OPER : LVN-MONAHANS : DUES & MEMB	175	-
11	33620	5312	CUR OPER : LVN-MONAHANS : GRADUATION	325	300
11	33620	5318	CUR OPER : LVN-MONAHANS : PUBLIC RELA	100	100
11	33620	5321	CUR OPER : LVN-MONAHANS : TRAVEL-WITH	3,500	3,144
11	33620	5322	CUR OPER : LVN-MONAHANS : TRAVEL-OUTS	2,650	4,673
11	33620	5362	CUR OPER : LVN-MONAHANS : EQUIP REPAI	400	500
11	33620	5383	CUR OPER : LVN-MONAHANS : OPERATING L	2,170	2,140
11	33620	5407	CUR OPER : LVN-MONAHANS : CONTRACT SE	-	-
11	33620	5411	CUR OPER : LVN-MONAHANS : EXTERNAL PR	75	293
11	33620	5442	CUR OPER : LVN-MONAHANS : INTERNAL PR	1,800	1,750
11	33620	5512	CUR OPER : LVN-MONAHANS : TELEPHONE-L	10	3
11	33620	5517	CUR OPER : LVN-MONAHANS : ISP CHARGES	719	719
11	33620	5706	CUR OPER : LVN-MONAHANS : STUDENT EQU	-	-

INSTRUCTIONAL DIVISION

Fd	Dept	Object		FY2009	2007-2008
				Proposed	Adj. Budget
11	33620	5708	CUR OPER : LVN-MONAHANS : STUDENT TES	-	-
11	33620	5709	CUR OPER : LVN-MONAHANS : STUDENT-ST	-	-
33620 Total				17,719	18,400
11	33621	5225	CUR OPER : LVN-ANDREWS : INSTRUCT SUP	2,000	2,586
11	33621	5226	CUR OPER : LVN-ANDREWS : OFFICE SUPPL	850	995
11	33621	5228	CUR OPER : LVN-ANDREWS : SUBSCRIPTION	200	50
11	33621	5233	CUR OPER : LVN-ANDREWS : EXCESS COPIE	300	300
11	33621	5240	CUR OPER : LVN-ANDREWS : GEN SUPPLIES	1,377	827
11	33621	5301	CUR OPER : LVN-ANDREWS : POSTAGE ALLO	377	350
11	33621	5311	CUR OPER : LVN-ANDREWS : DUES & MEMBE	175	120
11	33621	5312	CUR OPER : LVN-ANDREWS : GRADUATION E	325	300
11	33621	5318	CUR OPER : LVN-ANDREWS : PUBLIC RELAT	100	250
11	33621	5321	CUR OPER : LVN-ANDREWS : TRAVEL-WITHI	2,000	1,400
11	33621	5322	CUR OPER : LVN-ANDREWS : TRAVEL-OUTSI	2,300	2,685
11	33621	5383	CUR OPER : LVN-ANDREWS : OPERATING LE	1,644	-
11	33621	5411	CUR OPER : LVN-ANDREWS : EXTERNAL PRI	250	340
11	33621	5442	CUR OPER : LVN-ANDREWS : INTERNAL PRI	1,500	864
11	33621	5512	CUR OPER : LVN-ANDREWS : TELEPHONE-LO	100	200
11	33621	5706	CUR OPER : LVN-ANDREWS : STUDENT EQUI	-	-
11	33621	5708	CUR OPER : LVN-ANDREWS : STUDENT TEST	-	-
11	33621	5709	CUR OPER : LVN-ANDREWS : STUDENT-ST L	-	-
33621 Total				13,498	11,267
11	33650	5225	CUR OPER : RESPIRATORY CARE : INSTRUC	-	4,378
11	33650	5226	CUR OPER : RESPIRATORY CARE : OFFICE	250	500
11	33650	5301	CUR OPER : RESPIRATORY CARE : POSTAGE	50	100
11	33650	5311	CUR OPER : RESPIRATORY CARE : DUES &	4,250	2,200
11	33650	5321	CUR OPER : RESPIRATORY CARE : TRAVEL-	200	200
11	33650	5322	CUR OPER : RESPIRATORY CARE : TRAVEL-	1,500	3,500
11	33650	5362	CUR OPER : RESPIRATORY CARE : EQUIP R	-	400
11	33650	5442	CUR OPER : RESPIRATORY CARE : INTERNA	200	1,250
11	33650	5512	CUR OPER : RESPIRATORY CARE : TELEPHO	-	50
11	33650	5706	CUR OPER : RESPIRATORY CARE : STUDENT	-	-
11	33650	5708	CUR OPER : RESPIRATORY CARE : STUDENT	-	-
11	33650	6015	CUR OPER : RESPIRATORY CARE : FIXED A	-	607
33650 Total				6,450	13,185
11	33670	5225	CUR OPER : HUMAN SERVICES : INSTRUCT	-	100
11	33670	5415	CUR OPER : HUMAN SERVICES : CONTRACTE	-	207
11	33670	5442	CUR OPER : HUMAN SERVICES : INTERNAL	-	200
33670 Total				-	507
11	33680	5225	CUR OPER : RADIOLOGIC TECH : INSTRUCT	2,000	2,283
11	33680	5226	CUR OPER : RADIOLOGIC TECH : OFFICE S	750	750
11	33680	5240	CUR OPER : RADIOLOGIC TECH : GEN SUPP	-	378
11	33680	5301	CUR OPER : RADIOLOGIC TECH : POSTAGE	213	213
11	33680	5311	CUR OPER : RADIOLOGIC TECH : DUES & M	2,148	2,148
11	33680	5312	CUR OPER : RADIOLOGIC TECH : GRADUATI	500	500
11	33680	5321	CUR OPER : RADIOLOGIC TECH : TRAVEL-W	200	200
11	33680	5322	CUR OPER : RADIOLOGIC TECH : TRAVEL-O	3,760	3,760
11	33680	5362	CUR OPER : RADIOLOGIC TECH : EQUIP RE	100	100
11	33680	5371	CUR OPER : RADIOLOGIC TECH : EQUIP MA	500	250

INSTRUCTIONAL DIVISION

Fd	Dept	Object		FY2009	2007-2008
				Proposed	Adj. Budget
11	33680	5410	CUR OPER : RADIOLOGIC TECH : ACCREDIT	200	500
11	33680	5442	CUR OPER : RADIOLOGIC TECH : INTERNAL	2,500	2,500
11	33680	5512	CUR OPER : RADIOLOGIC TECH : TELEPHON	20	20
11	33680	5717	CUR OPER : RADIOLOGIC TECH : STUDENT	-	-
11	33680	6015	CUR OPER : RADIOLOGIC TECH : FIXED AS	-	232
33680 Total				12,891	13,834
11	33690	5225	CUR OPER : EMS : INSTRUCT SUPPLY	4,200	3,049
11	33690	5226	CUR OPER : EMS : OFFICE SUPPLIES	400	250
11	33690	5233	CUR OPER : EMS : EXCESS COPIER USAGE	250	250
11	33690	5240	CUR OPER : EMS : GEN SUPPLIES	700	700
11	33690	5301	CUR OPER : EMS : POSTAGE ALLOCATION	75	150
11	33690	5311	CUR OPER : EMS : DUES & MEMBERSHIPS	350	250
11	33690	5321	CUR OPER : EMS : TRAVEL-WITHIN SERVIC	800	400
11	33690	5322	CUR OPER : EMS : TRAVEL-OUTSIDE SERVI	3,500	2,300
11	33690	5362	CUR OPER : EMS : EQUIP REPAIRS	500	500
11	33690	5383	CUR OPER : EMS : OPERATING LEASE	2,700	2,500
11	33690	5415	CUR OPER : EMS : CONTRACTED INSTRUCTI	1,000	1,000
11	33690	5442	CUR OPER : EMS : INTERNAL PRINTING	800	725
11	33690	5512	CUR OPER : EMS : TELEPHONE-LONG DIST	75	75
11	33690	5514	CUR OPER : EMS : CELLULAR ACCESS	300	300
11	33690	5708	CUR OPER : EMS : STUDENT TESTING COST	-	-
11	33690	6010	CUR OPER : EMS : CAPITAL EQUIPMENT >	-	10,000
11	33690	6015	CUR OPER : EMS : FIXED ASSETS < \$5000	-	2,883
33690 Total				15,650	25,332
11	33691	5223	CUR OPER : PHYS THER ASST : SOFTWARE	1,000	1,170
11	33691	5225	CUR OPER : PHYS THER ASST : INSTRUCT	2,000	1,935
11	33691	5226	CUR OPER : PHYS THER ASST : OFFICE SU	400	200
11	33691	5301	CUR OPER : PHYS THER ASST : POSTAGE A	200	200
11	33691	5311	CUR OPER : PHYS THER ASST : DUES & ME	4,238	4,013
11	33691	5321	CUR OPER : PHYS THER ASST : TRAVEL-WI	1,200	1,200
11	33691	5322	CUR OPER : PHYS THER ASST : TRAVEL-OU	3,790	3,790
11	33691	5331	CUR OPER : PHYS THER ASST : STUDENT T	2,000	2,000
11	33691	5362	CUR OPER : PHYS THER ASST : EQUIP REP	900	900
11	33691	5442	CUR OPER : PHYS THER ASST : INTERNAL	850	850
11	33691	5512	CUR OPER : PHYS THER ASST : TELEPHONE	75	75
11	33691	5700	CUR OPER : PHYS THER ASST : PTA CLINI	-	-
11	33691	6015	CUR OPER : PHYS THER ASST : FIXED ASS	4,765	-
33691 Total				21,418	16,333
11	33720	5223	CUR OPER : DRAFTING : SOFTWARE & COMP	13,000	12,000
11	33720	5225	CUR OPER : DRAFTING : INSTRUCT SUPPLY	300	1,380
11	33720	5226	CUR OPER : DRAFTING : OFFICE SUPPLIES	50	50
11	33720	5240	CUR OPER : DRAFTING : GEN SUPPLIES	900	900
11	33720	5301	CUR OPER : DRAFTING : POSTAGE ALLOCAT	10	10
11	33720	5321	OPER : DRA FTING : TRAVEL-WITHIN SERVI	200	-
11	33720	5371	CUR OPER : DRAFTING : EQUIP MAINT AGR	2,300	-
11	33720	5442	CUR OPER : DRAFTING : INTERNAL PRINTI	300	300
11	33720	5512	CUR OPER : DRAFTING : TELEPHONE-LONG	30	30
11	33720	6015	CUR OPER : DRAFTING : FIXED ASSETS <	-	-
33720 Total				17,090	14,670

INSTRUCTIONAL DIVISION

Fd	Dept	Object		FY2009	2007-2008
				Proposed	Adj. Budget
11	33730	5225	CUR OPER : ELECTRICAL/ELECT : INSTRUC	6,000	5,085
11	33730	5226	CUR OPER : ELECTRICAL/ELECT : OFFICE	300	300
11	33730	5240	CUR OPER : ELECTRICAL/ELECT : GEN SUP	2,000	2,915
11	33730	5301	CUR OPER : ELECTRICAL/ELECT : POSTAGE	50	50
11	33730	5331	CUR OPER : ELECTRICAL/ELECT : STUDENT	100	100
11	33730	5362	CUR OPER : ELECTRICAL/ELECT : EQUIP R	2,300	2,300
11	33730	5424	CUR OPER : ELECTRICAL/ELECT : ADV-OTH	1,000	1,000
11	33730	5442	CUR OPER : ELECTRICAL/ELECT : INTERNA	800	800
11	33730	5512	CUR OPER : ELECTRICAL/ELECT : TELEPHO	15	15
11	33730	6010	CUR OPER : ELECTRICAL/ELECT : CAPITAL	-	-
11	33730	6015	CUR OPER : ELECTRICAL/ELECT : FIXED A	6,500	7,418
33730 Total				19,065	19,983
11	33750	5225	CUR OPER : PETROLEUM TECH : INSTRUCT	-	300
11	33750	5226	CUR OPER : PETROLEUM TECH : OFFICE SU	-	300
11	33750	5240	CUR OPER : PETROLEUM TECH : GEN SUPPL	-	450
11	33750	5301	CUR OPER : PETROLEUM TECH : POSTAGE A	-	100
11	33750	5371	CUR OPER : PETROLEUM TECH : EQUIP MAI	-	50
11	33750	5442	CUR OPER : PETROLEUM TECH : INTERNAL	-	50
11	33750	5512	CUR OPER : PETROLEUM TECH : TELEPHONE	-	50
33750 Total				-	1,300
11	40101	5225	CUR OPER : LRC : INSTRUCT SUPPLY	1,600	2,200
11	40101	5226	CUR OPER : LRC : OFFICE SUPPLIES	2,300	2,300
11	40101	5227	CUR OPER : LRC : COPIER SUPPLIES	1,178	1,178
11	40101	5229	CUR OPER : LRC : PRESERV SUPPLIES	3,800	4,400
11	40101	5233	CUR OPER : LRC : EXCESS COPIER USAGE	163	163
11	40101	5240	CUR OPER : LRC : GEN SUPPLIES	4,300	7,379
11	40101	5301	CUR OPER : LRC : POSTAGE ALLOCATION	1,000	760
11	40101	5311	CUR OPER : LRC : DUES & MEMBERSHIPS	983	975
11	40101	5319	CUR OPER : LRC : STAFF TRAINING	200	500
11	40101	5321	CUR OPER : LRC : TRAVEL-WITHIN SERVIC	336	577
11	40101	5322	CUR OPER : LRC : TRAVEL-OUTSIDE SERVI	2,267	1,422
11	40101	5354	CUR OPER : LRC : SOFTWARE RENTAL	42,000	38,351
11	40101	5362	CUR OPER : LRC : EQUIP REPAIRS	1,500	1,500
11	40101	5363	CUR OPER : LRC : BLDG REPAIRS/REMODEL	-	1,000
11	40101	5369	CUR OPER : LRC : OTHER OPER EXPENSE	-	-
11	40101	5370	CUR OPER : LRC : SOFTWARE MAINT AGREE	14,372	12,879
11	40101	5371	CUR OPER : LRC : EQUIP MAINT AGREEMNT	1,900	2,860
11	40101	5383	CUR OPER : LRC : OPERATING LEASE	8,852	8,822
11	40101	5440	CUR OPER : LRC : INTERNAL CHARGE-BACK	(5,500)	(5,500)
11	40101	5441	CUR OPER : LRC : ALLOC DP EXPENSES	-	-
11	40101	5442	CUR OPER : LRC : INTERNAL PRINTING	1,000	1,100
11	40101	5444	CUR OPER : LRC : LRC COPIER REIMBURSE	(4,000)	(6,381)
11	40101	5447	CUR OPER : LRC : LRC BINDING/POST/PHO	-	-
11	40101	5512	CUR OPER : LRC : TELEPHONE-LONG DIST	300	140
11	40101	6015	CUR OPER : LRC : FIXED ASSETS < \$5000	9,220	9,567
11	40101	6031	CUR OPER : LRC : LRC FACULTY REQ BKS	65,500	66,271
11	40101	6032	CUR OPER : LRC : LRC BOUND PERIODICAL	39,000	35,900
11	40101	6033	CUR OPER : LRC : LRC MICROFILM	-	7,000
11	40101	6034	CUR OPER : LRC : LRC SOFTWARE	5,300	4,301

INSTRUCTIONAL DIVISION

Fd	Dept	Object		FY2009	2007-2008
				Proposed	Adj. Budget
11	40101	6036	CUR OPER : LRC : LRC BOOKS	50,000	50,000
11	40101	6099	CUR OPER : LRC : ALLOC DP CAPITAL	-	-
40101 Total				247,571	249,663
11	40200	5226	CUR OPER : DEAN DISTANCE ED : OFFICE	200	200
11	40200	5240	CUR OPER : DEAN DISTANCE ED : GEN SUP	400	400
11	40200	5301	CUR OPER : DEAN DISTANCE ED : POSTAGE	500	500
11	40200	5318	CUR OPER : DEAN DISTANCE ED : PUBLIC	1,000	1,000
11	40200	5322	CUR OPER : DEAN DISTANCE ED : TRAVEL-	-	3,000
11	40200	5383	CUR OPER : DEAN DISTANCE ED : OPERATI	840	840
11	40200	5442	CUR OPER : DEAN DISTANCE ED : INTERNA	200	200
11	40200	5512	CUR OPER : DEAN DISTANCE ED : TELEPHO	100	100
11	40200	5514	CUR OPER : DEAN DISTANCE ED : CELLULA	480	480
40200 Total				3,720	6,720
11	40201	5223	CUR OPER : OC GLOBAL : SOFTWARE & COM	12,500	-
11	40201	5225	CUR OPER : OC GLOBAL : INSTRUCT SUPPL	5,000	2,000
11	40201	5301	CUR OPER : OC GLOBAL : POSTAGE ALLOCA	1,000	-
11	40201	5322	CUR OPER : OC GLOBAL : TRAVEL-OUTSIDE	-	2,000
11	40201	5424	CUR OPER : OC GLOBAL : ADV-OTHER	20,000	12,650
11	40201	5442	CUR OPER : OC GLOBAL : INTERNAL PRINT	1,000	-
11	40201	5512	CUR OPER : OC GLOBAL : TELEPHONE-LONG	2,000	100
11	40201	6015	CUR OPER : OC GLOBAL : FIXED ASSETS <	-	21,410
40201 Total				41,500	38,160
11	40203	5226	CUR OPER : DISTANCE EDUC : OFFICE SUP	200	200
11	40203	5240	CUR OPER : DISTANCE EDUC : GEN SUPPLI	1,950	1,950
11	40203	5301	CUR OPER : DISTANCE EDUC : POSTAGE AL	1,000	1,000
11	40203	5318	CUR OPER : DISTANCE EDUC : PUBLIC REL	400	400
11	40203	5321	CUR OPER : DISTANCE EDUC : TRAVEL-WIT	4,000	4,500
11	40203	5322	CUR OPER : DISTANCE EDUC : TRAVEL-OUT	-	-
11	40203	5371	CUR OPER : DISTANCE EDUC : EQUIP MAIN	10,000	10,200
11	40203	5407	CUR OPER : DISTANCE EDUC : CONTRACT S	1,500	1,500
11	40203	5442	CUR OPER : DISTANCE EDUC : INTERNAL P	400	200
11	40203	5512	CUR OPER : DISTANCE EDUC : TELEPHONE-	150	150
11	40203	5514	CUR OPER : DISTANCE EDUC : CELLULAR A	480	480
11	40203	5516	CUR OPER : DISTANCE EDUC : TELEPHONE	12,000	11,000
11	40203	6015	CUR OPER : DISTANCE EDUC : FIXED ASSE	-	-
40203 Total				32,080	31,580
11	40301	5226	CUR OPER : DEAN-ARTS & SCIENCES : OFF	2,100	2,100
11	40301	5301	CUR OPER : DEAN-ARTS & SCIENCES : POS	60	60
11	40301	5311	CUR OPER : DEAN-ARTS & SCIENCES : DUE	50	50
11	40301	5318	CUR OPER : DEAN-ARTS & SCIENCES : PUB	750	750
11	40301	5321	CUR OPER : DEAN-ARTS & SCIENCES : TRA	225	-
11	40301	5322	CUR OPER : DEAN-ARTS & SCIENCES : TRA	2,300	3,034
11	40301	5383	CUR OPER : DEAN-ARTS & SCIENCES : OPE	820	840
11	40301	5441	CUR OPER : DEAN-ARTS & SCIENCES : ALL	-	-
11	40301	5442	CUR OPER : DEAN-ARTS & SCIENCES : INT	650	800
11	40301	5512	CUR OPER : DEAN-ARTS & SCIENCES : TEL	40	40
11	40301	5514	CUR OPER : DEAN-ARTS & SCIENCES : CEL	300	300
11	40301	6015	CUR OPER : DEAN-ARTS & SCIENCES : FIX	-	-
11	40301	6099	CUR OPER : DEAN-ARTS & SCIENCES : ALL	-	-

INSTRUCTIONAL DIVISION

<u>Fd</u>	<u>Dept</u>	<u>Object</u>		<u>FY2009</u> <u>Proposed</u>	<u>2007-2008</u> <u>Adj. Budget</u>
40301 Total				7,295	7,974
11	40401	5226	CUR OPER : DEAN-TECHNICAL & WF EDUC :	2,500	2,558
11	40401	5227	CUR OPER : DEAN-TECHNICAL & WF EDUC :	1,500	1,500
11	40401	5233	CUR OPER : DEAN-TECHNICAL & WF EDUC :	800	800
11	40401	5240	CUR OPER : DEAN-TECHNICAL & WF EDUC :	500	500
11	40401	5301	CUR OPER : DEAN-TECHNICAL & WF EDUC :	700	700
11	40401	5318	CUR OPER : DEAN-TECHNICAL & WF EDUC :	10,500	10,500
11	40401	5321	CUR OPER : DEAN-TECHNICAL & WF EDUC :	400	400
11	40401	5322	CUR OPER : DEAN-TECHNICAL & WF EDUC :	4,500	5,034
11	40401	5351	CUR OPER : DEAN-TECHNICAL & WF EDUC :	559	559
11	40401	5371	CUR OPER : DEAN-TECHNICAL & WF EDUC :	-	-
11	40401	5383	CUR OPER : DEAN-TECHNICAL & WF EDUC :	6,000	5,900
11	40401	5440	CUR OPER : DEAN-TECHNICAL & WF EDUC :	(6,200)	(6,200)
11	40401	5441	CUR OPER : DEAN-TECHNICAL & WF EDUC :	-	-
11	40401	5442	CUR OPER : DEAN-TECHNICAL & WF EDUC :	300	300
11	40401	5512	CUR OPER : DEAN-TECHNICAL & WF EDUC :	200	200
11	40401	5514	CUR OPER : DEAN-TECHNICAL & WF EDUC :	480	480
11	40401	6015	CUR OPER : DEAN-TECHNICAL & WF EDUC :	-	-
11	40401	6099	CUR OPER : DEAN-TECHNICAL & WF EDUC :	-	-
40401 Total				22,739	23,231
11	40403	5226	CUR OPER : DEAN-ALLIED HLTH/NURSING :	800	800
11	40403	5227	CUR OPER : DEAN-ALLIED HLTH/NURSING :	1,500	1,500
11	40403	5233	CUR OPER : DEAN-ALLIED HLTH/NURSING :	-	-
11	40403	5240	CUR OPER : DEAN-ALLIED HLTH/NURSING :	400	500
11	40403	5301	CUR OPER : DEAN-ALLIED HLTH/NURSING :	150	250
11	40403	5311	CUR OPER : DEAN-ALLIED HLTH/NURSING :	300	300
11	40403	5318	CUR OPER : DEAN-ALLIED HLTH/NURSING :	1,200	300
11	40403	5321	CUR OPER : DEAN-ALLIED HLTH/NURSING :	500	250
11	40403	5322	CUR OPER : DEAN-ALLIED HLTH/NURSING :	3,025	1,715
11	40403	5340	CUR OPER : DEAN-ALLIED HLTH/NURSING :	11,281	11,281
11	40403	5383	CUR OPER : DEAN-ALLIED HLTH/NURSING :	1,936	1,932
11	40403	5408	CUR OPER : DEAN-ALLIED HLTH/NURSING :	-	100
11	40403	5440	CUR OPER : DEAN-ALLIED HLTH/NURSING :	(8,000)	(8,000)
11	40403	5441	CUR OPER : DEAN-ALLIED HLTH/NURSING :	-	-
11	40403	5442	CUR OPER : DEAN-ALLIED HLTH/NURSING :	500	900
11	40403	5512	CUR OPER : DEAN-ALLIED HLTH/NURSING :	40	40
11	40403	5514	CUR OPER : DEAN-ALLIED HLTH/NURSING :	300	300
11	40403	6015	CUR OPER : DEAN-ALLIED HLTH/NURSING :	-	-
11	40403	6099	CUR OPER : DEAN-ALLIED HLTH/NURSING :	-	-
40403 Total				13,932	12,168
11	40404	5225	CUR OPER : CONT ED SUPPORT : INSTRUCT	175	175
11	40404	5226	CUR OPER : CONT ED SUPPORT : OFFICE S	3,353	3,603
11	40404	5227	CUR OPER : CONT ED SUPPORT : COPIER S	650	750
11	40404	5233	CUR OPER : CONT ED SUPPORT : EXCESS C	600	600
11	40404	5301	CUR OPER : CONT ED SUPPORT : POSTAGE	400	400
11	40404	5311	CUR OPER : CONT ED SUPPORT : DUES & M	700	700
11	40404	5318	CUR OPER : CONT ED SUPPORT : PUBLIC R	700	800
11	40404	5321	CUR OPER : CONT ED SUPPORT : TRAVEL-W	1,600	1,300
11	40404	5322	CUR OPER : CONT ED SUPPORT : TRAVEL-O	2,650	2,800

INSTRUCTIONAL DIVISION

Fd	Dept	Object		FY2009	2007-2008
				Proposed	Adj. Budget
11	40404	5383	CUR OPER : CONT ED SUPPORT : OPERATIN	4,000	3,960
11	40404	5422	CUR OPER : CONT ED SUPPORT : ADV-NON	10,220	10,220
11	40404	5441	CUR OPER : CONT ED SUPPORT : ALLOC DP	-	-
11	40404	5442	CUR OPER : CONT ED SUPPORT : INTERNAL	300	500
11	40404	5512	CUR OPER : CONT ED SUPPORT : TELEPHON	300	300
11	40404	5514	CUR OPER : CONT ED SUPPORT : CELLULAR	480	480
11	40404	6015	CUR OPER : CONT ED SUPPORT : FIXED AS	4,000	3,762
11	40404	6099	CUR OPER : CONT ED SUPPORT : ALLOC DP	-	-
40404 Total				30,128	30,351
11	40450	5226	CUR OPER : PECOS CTR ADMIN : OFFICE S	800	800
11	40450	5233	CUR OPER : PECOS CTR : EXCESS COPIER	500	-
11	40450	5240	CUR OPER : PECOS CTR ADMIN : GEN SUPP	1,820	2,174
11	40450	5301	CUR OPER : PECOS CTR ADMIN : POSTAGE	1,050	890
11	40450	5311	CUR OPER : PECOS CTR ADMIN : DUES & M	120	120
11	40450	5318	CUR OPER : PECOS CTR ADMIN : PUBLIC R	500	400
11	40450	5321	CUR OPER : PECOS CTR ADMIN : TRAVEL-W	1,000	1,210
11	40450	5351	CUR OPER : PECOS CTR ADMIN : EQUIPMEN	550	600
11	40450	5362	CUR OPER : PECOS CTR ADMIN : EQUIP RE	2,000	2,000
11	40450	5363	CUR OPER : PECOS CTR ADMIN : BLDG REP	-	-
11	40450	5371	CUR OPER : PECOS CTR ADMIN : EQUIP MA	406	406
11	40450	5383	CUR OPER : PECOS CTR ADMIN : OPERATIN	1,936	1,932
11	40450	5407	CUR OPER : PECOS CTR ADMIN : CONTRACT	700	800
11	40450	5411	CUR OPER : PECOS CTR ADMIN : EXTERNAL	150	200
11	40450	5424	CUR OPER : PECOS CTR ADMIN : ADV-OTHE	1,785	1,785
11	40450	5440	CUR OPER : PECOS CTR ADMIN : INTERNAL	(1,056)	(1,056)
11	40450	5501	CUR OPER : PECOS CTR ADMIN : ELECTRIC	19,000	19,000
11	40450	5502	CUR OPER : PECOS CTR ADMIN : NATURAL	2,800	2,800
11	40450	5503	CUR OPER : PECOS CTR ADMIN : WATER/SE	2,600	2,600
11	40450	5512	CUR OPER : PECOS CTR ADMIN : TELEPHON	500	500
11	40450	5514	CUR OPER : PECOS CTR ADMIN : CELLULAR	300	300
11	40450	5516	CUR OPER : PECOS CTR ADMIN : TELEPHON	3,500	3,500
40450 Total				40,961	40,961
11	40451	5352	CUR OPER : MONAHANS CTR ADMIN : BUILD	1,800	1,800
11	40451	5501	CUR OPER : MONAHANS CTR ADMIN : ELECT	8,000	7,500
11	40451	5502	CUR OPER : MONAHANS CTR ADMIN : NATUR	900	800
11	40451	5516	CUR OPER : MONAHANS CTR ADMIN : TELEP	2,700	2,700
40451 Total				13,400	12,800
11	40452	5318	CUR OPER : ANDREWS CTR ADMIN : PUBLIC	500	500
11	40452	5411	CUR OPER : ANDREWS CTR ADMIN : EXTERN	100	100
11	40452	5512	CUR OPER : ANDREWS CTR ADMIN : TELEPH	500	500
11	40452	5516	CUR OPER : ANDREWS CTR ADMIN : TELEPH	1,502	1,502
40452 Total				2,602	2,602
11	40501	5221	CUR OPER : GRAHAM CTR RANCH : VETERIN	3,500	3,500
11	40501	5226	CUR OPER : GRAHAM CTR RANCH : OFFICE	50	50
11	40501	5240	CUR OPER : GRAHAM CTR RANCH : GEN SUP	15,000	14,636
11	40501	5241	CUR OPER : GRAHAM CTR RANCH : OIL AND	3,000	2,000
11	40501	5262	CUR OPER : GRAHAM CTR RANCH : UNIFORM	50	50
11	40501	5301	CUR OPER : GRAHAM CTR RANCH : POSTAGE	25	25
11	40501	5321	CUR OPER : GRAHAM CTR RANCH : TRAVEL-	1,150	1,150

INSTRUCTIONAL DIVISION

Fd	Dept	Object		FY2009	2007-2008
				Proposed	Adj. Budget
11	40501	5362	CUR OPER : GRAHAM CTR RANCH : EQUIP R	10,000	10,000
11	40501	5407	CUR OPER : GRAHAM CTR RANCH : CONTRAC	25,000	24,000
11	40501	5501	CUR OPER : GRAHAM CTR RANCH : ELECTRI	26,000	26,000
11	40501	5503	CUR OPER : GRAHAM CTR RANCH : WATER/S	540	(636)
11	40501	5512	CUR OPER : GRAHAM CTR RANCH : TELEPHO	-	25
11	40501	5514	CUR OPER : GRAHAM CTR RANCH : CELLULA	480	480
11	40501	6010	CUR OPER : GRAHAM CTR RANCH : CAPITAL	13,500	20,900
11	40501	6015	CUR OPER : GRAHAM CTR RANCH : FIXED A	3,000	2,500
40501 Total				101,295	104,680
11	40505	5223	CUR OPER : CHILDRENS CTR : SOFTWARE &	-	717
11	40505	5226	CUR OPER : CHILDRENS CTR : OFFICE SUP	500	375
11	40505	5227	CUR OPER : CHILDRENS CTR : COPIER SUP	280	280
11	40505	5240	CUR OPER : CHILDRENS CTR : GEN SUPPLI	4,534	9,441
11	40505	5301	CUR OPER : CHILDRENS CTR : POSTAGE AL	250	250
11	40505	5322	CUR OPER : CHILDRENS CTR : TRAVEL-OUT	932	932
11	40505	5331	CUR OPER : CHILDRENS CTR : STUDENT TR	400	400
11	40505	5342	CUR OPER : CHILDRENS CTR : SPECIAL EV	400	2,468
11	40505	5371	CUR OPER : CHILDRENS CTR : EQUIP MAIN	180	180
11	40505	5407	CUR OPER : CHILDRENS CTR : CONTRACT S	500	-
11	40505	5424	CUR OPER : CHILDRENS CTR : ADV-OTHER	400	400
11	40505	5442	CUR OPER : CHILDRENS CTR : INTERNAL P	400	400
11	40505	5512	CUR OPER : CHILDRENS CTR : TELEPHONE-	30	30
11	40505	5514	CUR OPER : CHILDRENS CTR : CELLULAR A	600	600
11	40505	6010	CUR OPER : CHILDRENS CTR : CAPITAL EQ	125,000	-
11	40505	6015	CUR OPER : CHILDRENS CTR : FIXED ASSE	10,676	870
40505 Total				145,082	17,342
11	55111	5225	CUR OPER : SPORT CTR-PROGRAMS : INSTR	25,000	20,303
11	55111	5226	CUR OPER : SPORT CTR-PROGRAMS : OFFIC	212	212
11	55111	5240	CUR OPER : SPORT CTR-PROGRAMS : GEN S	186	186
11	55111	5301	CUR OPER : SPORT CTR-PROGRAMS : POSTA	400	400
11	55111	5321	CUR OPER : SPORT CTR-PROGRAMS : TRAVE	2,500	1,500
11	55111	5322	CUR OPER : SPORT CTR-PROGRAMS : TRAVE	600	500
11	55111	5371	CUR OPER : SPORT CTR-PROGRAMS : EQUIP	971	971
11	55111	5411	CUR OPER : SPORT CTR-PROGRAMS : EXTER	3,700	3,700
11	55111	5415	CUR OPER : SPORT CTR-PROGRAMS : CONTR	2,000	2,000
11	55111	5424	CUR OPER : SPORT CTR-PROGRAMS : ADV-O	800	800
11	55111	5442	CUR OPER : SPORT CTR-PROGRAMS : INTER	300	300
11	55111	5512	CUR OPER : SPORT CTR-PROGRAMS : TELEP	100	100
11	55111	5514	CUR OPER : SPORT CTR-PROGRAMS : CELLU	480	300
11	55111	6015	CUR OPER : SPORT CTR-PROGRAMS : FIXED	35,986	1,272
55111 Total				73,235	32,544
11	55135	5240	CUR OPER : VISITING ARTISTS : GEN SUP	150	150
11	55135	5301	CUR OPER : VISITING ARTISTS : POSTAGE	150	150
11	55135	5318	CUR OPER : VISITING ARTISTS : PUBLIC	1,000	1,000
11	55135	5407	CUR OPER : VISITING ARTISTS : CONTRAC	3,000	3,000
11	55135	5442	CUR OPER : VISITING ARTISTS : INTERNA	300	300
55135 Total				4,600	4,600
11	56100	5223	CUR OPER : STUDENT LEARNING CENTER :	4,000	179
11	56100	5225	CUR OPER : STUDENT LEARNING CENTER :	10,000	5,714

INSTRUCTIONAL DIVISION

Fd	Dept	Object		FY2009	2007-2008
				Proposed	Adj. Budget
11	56100	5226	CUR OPER : STUDENT LEARNING CENTER :	1,000	999
11	56100	5240	CUR OPER : STUDENT LEARNING CENTER :	5,400	6,401
11	56100	5301	CUR OPER : STUDENT LEARNING CENTER :	30	30
11	56100	5321	CUR OPER : STU LEARNING CTR : TRAVEL-	200	-
11	56100	5322	CUR OPER : STUDENT LEARNING CENTER :	1,000	1,760
11	56100	5371	CUR OPER : STUDENT LEARNING CENTER :	2,000	1,664
11	56100	5441	CUR OPER : STUDENT LEARNING CENTER :	-	-
11	56100	5442	CUR OPER : STUDENT LEARNING CENTER :	2,000	2,000
11	56100	5512	CUR OPER : STUDENT LEARNING CENTER :	20	100
11	56100	6015	CUR OPER : STUDENT LEARNING CENTER :	1,500	13,420
11	56100	6099	CUR OPER : STUDENT LEARNING CENTER :	-	-
56100 Total				27,150	32,266
11	56101	5225	CUR OPER : ABE DISCRETIONARY : INSTRU	3,000	5,000
11	56101	5226	CUR OPER : ABE DISCRETIONARY : OFFICE	300	250
11	56101	5233	CUR OPER : ABE DISCRETIONARY : EXCESS	950	950
11	56101	5240	CUR OPER : ABE DISCRETIONARY : GEN SU	2,000	2,600
11	56101	5301	CUR OPER : ABE DISCRETIONARY : POSTAG	475	475
11	56101	5318	CUR OPER : ABE DISCRETIONARY : PUBLIC	2,000	2,000
11	56101	5322	CUR OPER : ABE DISCRETIONARY : TRAVEL	1,400	1,400
11	56101	5383	CUR OPER : ABE DISCRETIONARY : OPERAT	2,585	2,585
11	56101	5442	CUR OPER : ABE DISCRETIONARY : INTERN	1,000	1,500
11	56101	5512	CUR OPER : ABE DISCRETIONARY : TELEPH	50	100
11	56101	6015	CUR OPER : ABE DISCRETIONARY : FIXED	2,040	-
56101 Total				15,800	16,860
13	31000	5225	CE-HEALTH : F EIGN LANG : INSTRUCT S	150	75
13	31000	5301	CE-HEALTH : F EIGN LANG : POSTAGE AL	75	50
13	31000	5442	CE-HEALTH : F EIGN LANG : INTERNAL P	50	-
31000 Total				275	125
13	33410	5225	CE-HEALTH : C ICE SYSTEMS TECH : INS	-	-
13	33410	5226	CE-HEALTH : C ICE SYSTEMS TECH : OFF	-	-
33410 Total				-	-
13	33610	5225	CE-HEALTH : N SING : INSTRUCT SUPPLY	1,200	4,350
13	33610	5301	CE-HEALTH : N SING : POSTAGE ALLOCAT	2,460	200
13	33610	5411	CE-HEALTH : N SING : EXTERNAL PRINTI	3,250	1,000
13	33610	5415	CE-HEALTH : N SING : CONTRACTED INST	8,200	4,500
13	33610	5442	CE-HEALTH : N SING : INTERNAL PRINTI	1,500	500
33610 Total				16,610	10,550
13	33640	5225	CE-HEALTH : C NICAL LAB SCI : INSTRU	10,200	3,000
13	33640	5226	CE-HEALTH : C NICAL LAB SCI : OFFICE	1,250	150
13	33640	5301	CE-HEALTH : C NICAL LAB SCI : POSTAG	150	50
13	33640	5442	CE-HEALTH : C NICAL LAB SCI : INTERN	250	100
13	33640	6015	CE-HEALTH : C NICAL LAB SCI : FIXED	-	499
33640 Total				11,850	3,799
13	33690	5225	CE-HEALTH : E : INSTRUCT SUPPLY	3,950	5,170
13	33690	5226	CE-HEALTH : E : OFFICE SUPPLIES	150	150
13	33690	5301	CE-HEALTH : E : POSTAGE ALLOCATION	120	100
13	33690	5415	CE-HEALTH : E : CONTRACTED INSTRUCT	2,750	750
13	33690	5442	CE-HEALTH : E : INTERNAL PRINTING	150	50
13	33690	5715	CE-HEALTH : E : STUDENT CPR CARD	-	-

INSTRUCTIONAL DIVISION

Fd	Dept	Object		FY2009	2007-2008
				Proposed	Adj. Budget
13	33690	6015	CE-HEALTH : E : FIXED ASSETS < \$500	-	857
33690 Total				7,120	7,077
13	33810	5225	CE-HEALTH : N SE AIDE CE : INSTRUCT	8,500	5,900
13	33810	5226	CE-HEALTH : N SE AIDE CE : OFFICE SU	350	150
13	33810	5301	CE-HEALTH : N SE AIDE CE : POSTAGE A	1,000	1,000
13	33810	5321	CE-HEALTH : N SE AIDE CE : TRAVEL-WI	320	-
13	33810	5322	CE-HEALTH : N SE AIDE CE : TRAVEL-OU	2,800	2,820
13	33810	5416	CE-HEALTH : N SE AIDE CE : TESTING S	30,000	25,000
13	33810	5442	CE-HEALTH : N SE AIDE CE : INTERNAL	1,500	1,500
13	33810	5512	CE-HEALTH : N SE AIDE CE : TELEPHONE	480	480
13	33810	5514	CE-HEALTH : N SE AIDE CE : CELLULAR	480	-
13	33810	6015	CE-HEALTH : N SE AIDE CE : FIXED ASS	6,080	-
33810 Total				51,510	36,850
13	33820	5225	CE-HEALTH : L TAL ASSIST CE : INSTRU	150	75
13	33820	5301	CE-HEALTH : L TAL ASSIST CE : POSTAG	250	150
13	33820	5415	CE-HEALTH : L TAL ASSIST CE : CONTRA	32,500	32,000
33820 Total				32,900	32,225
13	33830	5225	CE-HEALTH : P RMACY TECH CE : INSTRU	250	100
13	33830	5301	CE-HEALTH : P RMACY TECH CE : POSTAG	150	100
13	33830	5442	CE-HEALTH : P RMACY TECH CE : INTERN	200	100
33830 Total				600	300
13	33840	5301	CE-HEALTH : L CE : POSTAGE ALLOCATI	50	-
33840 Total				50	-
13	33845	5225	CE-HEALTH : N SAGE THERAPY CE : INST	3,600	2,500
13	33845	5301	CE-HEALTH : N SAGE THERAPY CE : POST	250	150
13	33845	5442	CE-HEALTH : N SAGE THERAPY CE : INTE	300	100
33845 Total				4,150	2,750
13	33890	5301	CE-HEALTH : E IC SKILLS CE : POSTAGE	-	-
33890 Total				-	-
13	53320	5225	CE-HEALTH : N AGEMENT N/F CE : INSTR	-	200
53320 Total				-	200
13	53595	5301	CE-HEALTH : C A N/F CE : POSTAGE ALL	-	-
53595 Total				-	-
13	53610	5225	CE-HEALTH : N SING N/F CE : INSTRUCT	150	100
13	53610	5301	CE-HEALTH : N SING N/F CE : POSTAGE	150	100
13	53610	5415	CE-HEALTH : N SING N/F CE : CONTRACT	1,600	1,500
53610 Total				1,900	1,700
13	53670	5225	CE-HEALTH : F AN SERV N/F CE : INSTR	500	500
13	53670	5301	CE-HEALTH : F AN SERV N/F CE : POSTA	100	100
13	53670	5442	CE-HEALTH : F AN SERV N/F CE : INTER	200	200
53670 Total				800	800
13	53690	5225	CE-HEALTH : E N/F CE : INSTRUCT SUP	2,500	975
13	53690	5301	CE-HEALTH : E N/F CE : POSTAGE ALLO	150	150
13	53690	6015	CE-HEALTH : E N/F CE : FIXED ASSETS	-	1,525
53690 Total				2,650	2,650
13	53810	5225	CE-HEALTH : N SE AIDE N/F CE : INSTR	50	25
13	53810	5226	CE-HEALTH : N SE AIDE N/F CE : OFFIC	50	25
13	53810	5301	CE-HEALTH : N SE AIDE N/F CE : POSTA	75	10
13	53810	5322	CE-HEALTH : N SE AIDE N/F CE : TRAVE	600	800

INSTRUCTIONAL DIVISION

<u>Fd</u>	<u>Dept</u>	<u>Object</u>		<u>FY2009</u> <u>Proposed</u>	<u>2007-2008</u> <u>Adj. Budget</u>
53810 Total				775	860
13	53845	5301	CE-HEALTH : NSAGE THER N/F CE : POS	-	-
53845 Total				-	-
13	53890	5301	CE-HEALTH : EIC SKILLS N/F CE : POS	-	-
53890 Total				-	-
14	31000	5301	CE-COMM SEF FOREIGN LANG : POSTAGE	100	100
31000 Total				100	100
14	33210	5225	CE-COMM SEF CULINARY ARTS : INSTRU	1,500	2,066
14	33210	5301	CE-COMM SEF CULINARY ARTS : POSTAG	50	-
14	33210	5415	CE-COMM SEF CULINARY ARTS : CONTRA	1,000	-
14	33210	5442	CE-COMM SEF CULINARY ARTS : INTERN	100	7
33210 Total				2,650	2,073
14	33580	5301	CE-COMM SEF PHOTOGRAPHY : POSTAGE	25	25
33580 Total				25	25
14	33812	5301	CE-COMM SEF FLORISTRY CE : POSTAGE	-	-
14	33812	5331	CE-COMM SEF FLORISTRY CE : STUDENT	-	-
33812 Total				-	-
14	33870	5225	CE-COMM SEF TRUCK DRIVER CE : INST	1,000	700
14	33870	5301	CE-COMM SEF TRUCK DRIVER CE : POST	25	25
14	33870	5415	CE-COMM SEF TRUCK DRIVER CE : CONT	175,000	166,880
14	33870	5442	CE-COMM SEF TRUCK DRIVER CE : INTE	100	100
33870 Total				176,125	167,705
14	53100	5225	CE-COMM SEF ARTS/CRAFTS N/F CE : I	1,000	500
14	53100	5226	CE-COMM SEF ARTS/CRAFTS N/F CE : O	500	250
14	53100	5301	CE-COMM SEF ARTS/CRAFTS N/F CE : P	100	100
14	53100	5415	CE-COMM SEF ARTS/CRAFTS N/F CE : C	1,000	1,000
53100 Total				2,600	1,850
14	53120	5225	CE-COMM SEF DRIVERS ED N/F CE : IN	5,500	5,500
14	53120	5226	CE-COMM SEF DRIVERS ED N/F CE : OF	1,375	1,100
14	53120	5240	CE-COMM SEF DRIVERS ED N/F CE : GE	500	-
14	53120	5241	CE-COMM SEF DRIVERS ED N/F CE : OI	36,000	30,000
14	53120	5301	CE-COMM SEF DRIVERS ED N/F CE : PO	450	300
14	53120	5321	CE-COMM SEF DRIVERS ED N/F CE : TR	695	541
14	53120	5322	CE-COMM SEF DRIVERS ED N/F CE : TR	-	-
14	53120	5442	CE-COMM SEF DRIVERS ED N/F CE : IN	1,200	1,200
14	53120	5512	CE-COMM SEF DRIVERS ED N/F CE : TE	20	20
14	53120	6015	CE-COMM SEF DRIVERS ED N/F CE : FI	-	-
53120 Total				45,740	38,661
14	53140	5301	CE-COMM SEF TRAVEL STUDY N/F CE :	50	50
14	53140	5331	CE-COMM SEF TRAVEL STUDY N/F CE :	4,680	3,792
14	53140	5512	CE-COMM SEF TRAVEL STUDY N/F CE :	10	10
53140 Total				4,740	3,852
14	53150	5225	CE-COMM SEF YOUTH PROGRAMS N/F : I	1,000	-
14	53150	5301	CE-COMM SEF YOUTH PROGRAMS N/F : P	100	-
14	53150	5415	CE-COMM SEF YOUTH PROGRAMS N/F : C	2,000	-
14	53150	5442	CE-COMM SEF YOUTH PROGRAMS N/F : I	-	-
53150 Total				3,100	-
14	53320	5225	CE-COMM SEF MANAGEMENT N/F CE : IN	150	-
53320 Total				150	-

INSTRUCTIONAL DIVISION

Fd	Dept	Object		FY2009	2007-2008
				Proposed	Adj. Budget
14	53890	5301	CE-COMM SEF BASIC SKILLS N/F CE :	100	-
53890 Total				100	-
14	53902	5301	CE-COMM SEF MUSIC N/F CE : POSTAGE	10	10
53902 Total				10	10
15	30400	5318	CE-OCCUP PR US ADMIN : PUBLIC RELA	50	50
15	30400	5322	CE-OCCUP PR US ADMIN : TRAVEL-OUTS	-	-
15	30400	5415	CE-OCCUP PR US ADMIN : CONTRACTED	400	450
30400 Total				450	500
15	30700	5415	CE-OCCUP PR HYSICAL ED : CONTRACTE	-	-
30700 Total				-	-
15	31000	5301	CE-OCCUP PR OREIGN LANG : POSTAGE	5	5
15	31000	5415	CE-OCCUP PR OREIGN LANG : CONTRACT	700	700
31000 Total				705	705
15	31300	5301	CE-OCCUP PR NGLISH : POSTAGE ALLOC	-	-
15	31300	5415	CE-OCCUP PR NGLISH : CONTRACTED IN	200	175
31300 Total				200	175
15	31500	5415	CE-OCCUP PR ATHEMATICS : CONTRACTE	-	109
31500 Total				-	109
15	33200	5415	CE-OCCUP PR HILD DEVEL : CONTRACTE	55	55
33200 Total				55	55
15	33210	5301	CE-OCCUP PR ULINARY ARTS : POSTAGE	-	25
15	33210	5415	CE-OCCUP PR ULINARY ARTS : CONTRAC	-	-
33210 Total				-	25
15	33320	5225	CE-OCCUP PR ANAGEMENT : INSTRUCT S	800	1,600
15	33320	5240	CE-OCCUP PR ANAGEMENT : GEN SUPPLI	-	1,600
15	33320	5301	CE-OCCUP PR ANAGEMENT : POSTAGE AL	45	45
15	33320	5311	CE-OCCUP PR ANAGEMENT : DUES & MEM	464	464
15	33320	5415	CE-OCCUP PR ANAGEMENT : CONTRACTED	700	7,900
33320 Total				2,009	11,609
15	33410	5226	CE-OCCUP PR FFICE SYSTEMS TECH : O	41	41
15	33410	5301	CE-OCCUP PR FFICE SYSTEMS TECH : P	75	75
15	33410	5415	CE-OCCUP PR FFICE SYSTEMS TECH : C	900	900
33410 Total				1,016	1,016
15	33415	5415	CE-OCCUP PR EGAL ASST : CONTRACTED	100	100
33415 Total				100	100
15	33420	5225	CE-OCCUP PR OMP INFO SYS : INSTRUC	5,000	5,000
15	33420	5226	CE-OCCUP PR OMP INFO SYS : OFFICE	1,500	1,500
15	33420	5301	CE-OCCUP PR OMP INFO SYS : POSTAGE	125	125
15	33420	5318	CE-OCCUP PR OMP INFO SYS : PUBLIC	-	-
15	33420	5321	CE-OCCUP PR OMP INFO SYS : TRAVEL-	-	220
15	33420	5415	CE-OCCUP PR OMP INFO SYS : CONTRAC	20,000	19,566
15	33420	5422	CE-OCCUP PR OMP INFO SYS : ADV-NON	125	125
15	33420	5442	CE-OCCUP PR OMP INFO SYS : INTERNA	250	250
15	33420	5512	CE-OCCUP PR OMP INFO SYS : TELEPHO	50	50
15	33420	6015	CE-OCCUP PR OMP INFO SYS : FIXED A	-	304
33420 Total				27,050	27,139
15	33421	5301	CE-OCCUP PR OMP NET/INFO TECH : PO	50	50
15	33421	5415	CE-OCCUP PR OMP NET/INFO TECH : CO	84	84
33421 Total				134	134

INSTRUCTIONAL DIVISION

Fd	Dept	Object		FY2009	2007-2008
				Proposed	Adj. Budget
15	33500	5225	CE-OCCUP PR ELDING : INSTRUCT SUPP	500	500
15	33500	5301	CE-OCCUP PR ELDING : POSTAGE ALLOC	5	5
15	33500	5322	CE-OCCUP PR ELDING : TRAVEL-OUTSID	-	-
15	33500	5442	CE-OCCUP PR ELDING : INTERNAL PRIN	-	-
33500 Total				505	505
15	33530	5301	CE-OCCUP PR OSMETOLOGY : POSTAGE A	-	5
33530 Total				-	5
15	33540	5415	CE-OCCUP PR IRE TECH : CONTRACTED	25,000	21,980
33540 Total				25,000	21,980
15	33550	5225	CE-OCCUP PR AW ENFORCE : INSTRUCT	1,000	1,000
15	33550	5301	CE-OCCUP PR AW ENFORCE : POSTAGE A	250	250
15	33550	5311	CE-OCCUP PR AW ENFORCE : DUES & ME	450	450
15	33550	5415	CE-OCCUP PR AW ENFORCE : CONTRACTE	55	55
15	33550	5442	CE-OCCUP PR AW ENFORCE : INTERNAL	1,900	1,900
15	33550	5512	CE-OCCUP PR AW ENFORCE : TELEPHONE	10	10
33550 Total				3,665	3,665
15	33560	5301	CE-OCCUP PR ACHINE TECH : POSTAGE	5	5
15	33560	5322	CE-OCCUP PR ACHINE TECH : TRAVEL-O	-	-
15	33560	5415	CE-OCCUP PR ACHINE TECH : CONTRACT	54	54
33560 Total				59	59
15	33580	5301	CE-OCCUP PR HOTOGRAPHY : POSTAGE A	-	-
15	33580	5415	CE-OCCUP PR HOTOGRAPHY : CONTRACTE	500	500
33580 Total				500	500
15	33590	5225	CE-OCCUP PR VAC : INSTRUCT SUPPLY	-	1,450
15	33590	5240	CE-OCCUP PR VAC : GEN SUPPLIES	-	5,005
15	33590	5301	CE-OCCUP PR VAC : POSTAGE ALLOCATI	5	5
15	33590	5321	CE-OCCUP PR VAC : TRAVEL-WITHIN SE	-	2,656
15	33590	5415	CE-OCCUP PR VAC : CONTRACTED INSTR	500	500
15	33590	5442	CE-OCCUP PR VAC : INTERNAL PRINTIN	-	25
33590 Total				505	9,641
15	33595	5225	CE-OCCUP PR CCUP SAFETY/HEALTH : I	100	100
15	33595	5301	CE-OCCUP PR CCUP SAFETY/HEALTH : P	5	5
15	33595	5322	CE-OCCUP PR CCUP SAFETY/HEALTH : T	-	-
15	33595	5415	CE-OCCUP PR CCUP SAFETY/HEALTH : C	12,000	12,000
33595 Total				12,105	12,105
15	33670	5415	CE-OCCUP PR UMAN SERVICES : CONTRA	54	54
33670 Total				54	54
15	33690	5225	CE-OCCUP PR MS : INSTRUCT SUPPLY	5,000	5,000
15	33690	5301	CE-OCCUP PR MS : POSTAGE ALLOCATIO	10	10
15	33690	5321	CE-OCCUP PR MS : TRAVEL-WITHIN SER	-	-
15	33690	5322	CE-OCCUP PR MS : TRAVEL-OUTSIDE SE	-	-
15	33690	5415	CE-OCCUP PR MS : CONTRACTED INSTRU	4,000	4,000
15	33690	5422	CE-OCCUP PR MS : ADV-NON CREDIT	30	30
33690 Total				9,040	9,040
15	33720	5301	CE-OCCUP PR RAFTING : POSTAGE ALLO	5	-
33720 Total				5	-
15	33730	5225	CE-OCCUP PR LECTRICAL/ELECT : INST	550	550
15	33730	5301	CE-OCCUP PR LECTRICAL/ELECT : POST	5	5

INSTRUCTIONAL DIVISION

<u>Fd</u>	<u>Dept</u>	<u>Object</u>		FY2009 Proposed	2007-2008 Adj. Budget
33730 Total				555	555
15	33800	5415	CE-OCCUP PR ERONTOLOGY CE : CONTRA	-	110
33800 Total				-	110
15	53320	5225	CE-OCCUP PR ANAGEMENT N/F CE : INS	150	150
15	53320	5226	CE-OCCUP PR ANAGEMENT N/F CE : OFF	250	250
15	53320	5301	CE-OCCUP PR ANAGEMENT N/F CE : POS	5	5
15	53320	5321	CE-OCCUP PR ANAGEMENT N/F CE : TRA	-	50
15	53320	5322	CE-OCCUP PR ANAGEMENT N/F CE : TRA	-	75
15	53320	5415	CE-OCCUP PR ANAGEMENT N/F CE : CON	1,800	1,725
53320 Total				2,205	2,255
15	53420	5225	CE-OCCUP PR OMPUTERS N/F CE : INST	-	-
15	53420	5301	CE-OCCUP PR OMPUTERS N/F CE : POST	10	10
15	53420	5415	CE-OCCUP PR OMPUTERS N/F CE : CONT	4,000	4,000
53420 Total				4,010	4,010
15	53590	5415	CE-OCCUP PR VAC N/F CE : CONTRACTE	550	550
53590 Total				550	550
15	53595	5415	CE-OCCUP PR SHA N/F CE : CONTRACTE	-	-
53595 Total				-	-
15	53690	5225	CE-OCCUP PR MS N/F CE : INSTRUCT S	75	75
15	53690	5322	CE-OCCUP PR MS N/F CE : TRAVEL-OUT	-	200
53690 Total				75	275
15	53845	5415	CE-OCCUP PR ASSAGE THER N/F CE : C	-	-
53845 Total				-	-
15	53890	5415	CE-OCCUP PR ASIC SKILLS N/F CE : C	900	900
53890 Total				900	900
16	33890	5321	CE-DETENTIOI BASIC SKILLS CE : TRAV	500	-
33890 Total				500	-
Grand Total- Instructional Division				2,184,951	2,020,449

GENERAL SCHOLARSHIPS

<u>Fd</u>	<u>Dept</u>	<u>Object</u>		<u>FY2009</u> <u>Proposed</u>	<u>2007-2008</u> <u>Adj. Budget</u>	
12	70101	5729	ATHLETIC SCHOLARSHIP	MEN'S BASKETBALL	85,800	75,350
12	70102	5729	ATHLETIC SCHOLARSHIP	WOMEN'S BASKETBALL	85,800	75,350
12	70104	5729	ATHLETIC SCHOLARSHIP	BASEBALL	93,600	95,819
12	70105	5729	ATHLETIC SCHOLARSHIP	SOFTBALL	93,600	88,800
12	70106	5729	ATHLETIC SCHOLARSHIP	GOLF	46,800	44,400
12	70109	5729	ATHLETIC SCHOLARSHIP	RODEO	93,600	108,800
12	70111	5729	ATHLETIC SCHOLARSHIP	CROSS COUNTRY	46,800	44,400
12	70114	5729	ATHLETIC SCHOLARSHIP	TRAINER	31,200	29,600
12	70115	5729	ATHLETIC SCHOLARSHIP	CHEER/DANCE	93,600	88,800
				<hr/>	<hr/>	
				670,800	651,319	
				<hr/>	<hr/>	
12	70200	5722	ACADEMIC SCHOLARSHIP	OC HOUSING	240,000	240,000
12	70201	5721	ACADEMIC SCHOLARSHIP	OC TEXAS	20,000	25,000
12	70202	5721	ACADEMIC SCHOLARSHIP	OC GEN ACADEMIC	50,000	50,000
12	70204	5721	ACADEMIC SCHOLARSHIP	OC ART	14,000	14,000
12	70206	5721	ACADEMIC SCHOLARSHIP	OC CONT ED	30,000	30,000
12	70211	5721	ACADEMIC SCHOLARSHIP	OC HONORS	20,000	20,000
12	70214	5721	ACADEMIC SCHOLARSHIP	OC PIANO	7,500	7,500
12	70216	5721	ACADEMIC SCHOLARSHIP	OC BAND	15,000	15,000
12	70217	5721	ACADEMIC SCHOLARSHIP	OC STRING	1,000	1,000
12	70218	5721	ACADEMIC SCHOLARSHIP	OC CHOIR	34,000	34,000
12	70219	5721	ACADEMIC SCHOLARSHIP	OC PHOTOGRAPHY	6,000	6,000
12	70221	5721	ACADEMIC SCHOLARSHIP	OC PRESIDENTIAL	45,000	45,000
12	70223	5721	ACADEMIC SCHOLARSHIP	OC SOPHOMORE	15,000	50,000
				<hr/>	<hr/>	
				497,500	537,500	
				<hr/>	<hr/>	
TOTAL GENERAL SCHOLARSHIPS				1,168,300	1,188,819	

AUXILIARY FUNDS

					FY2009	2007-2008
					Proposed	Adj. Budget
22	00000	4750	ATHLETICS :	GENERAL : OTHER INCOME	(5,000)	(5,000)
22	00000	4820	ATHLETICS :	GENERAL : ATHLETIC TICKET	(8,000)	(8,000)
22	00000	4822	ATHLETICS :	GENERAL : PROGRAM SALES	-	-
22	00000	4823	ATHLETICS :	GENERAL : ADV SALES SPORT	(8,000)	(8,000)
22	00000	4920	ATHLETICS :	GENERAL : RESTRICTED GIFT	-	(12,506)
22	00000	7204	ATHLETICS :	GENERAL : ATH FD BY STUD	(26,500)	(26,500)
00000 Total					(47,500)	(60,006)
22	92200	5121	ATHLETICS :	ATH DIRECTOR : PROFESSION	60,602	57,955
22	92200	5131	ATHLETICS :	ATH DIRECTOR : CLASSIFIED	22,170	22,170
22	92200	5132	ATHLETICS :	ATH DIRECTOR : CLASSIFIED	2,500	4,500
22	92200	5151	ATHLETICS :	ATH DIRECTOR : NON-WORK S	2,500	2,200
22	92200	5171	ATHLETICS :	ATH DIRECTOR : OTHER SALA	5,000	3,000
22	92200	5226	ATHLETICS :	ATH DIRECTOR : OFFICE SUP	1,200	1,071
22	92200	5227	ATHLETICS :	ATH DIRECTOR : COPIER SUP	-	-
22	92200	5233	ATHLETICS :	ATH DIRECTOR : EXCESS COP	-	-
22	92200	5240	ATHLETICS :	ATH DIRECTOR : GEN SUPPLI	1,000	959
22	92200	5262	ATHLETICS :	ATH DIRECTOR : UNIFORMS	25,000	22,637
22	92200	5301	ATHLETICS :	ATH DIRECTOR : POSTAGE AL	600	600
22	92200	5311	ATHLETICS :	ATH DIRECTOR : DUES & MEM	750	779
22	92200	5318	ATHLETICS :	ATH DIRECTOR : PUBLIC REL	5,000	14,337
22	92200	5322	ATHLETICS :	ATH DIRECTOR : TRAVEL-OUT	3,500	6,500
22	92200	5329	ATHLETICS :	ATH DIRECTOR : TRAVEL-POS	-	-
22	92200	5331	ATHLETICS :	ATH DIRECTOR : STUDENT TR	-	-
22	92200	5350	ATHLETICS :	ATH DIRECTOR : AWARDS	-	3,401
22	92200	5383	ATHLETICS :	ATH DIRECTOR : OPERATING	1,956	1,956
22	92200	5407	ATHLETICS :	ATH DIRECTOR : CONTRACT S	38,750	33,450
22	92200	5411	ATHLETICS :	ATH DIRECTOR : EXTERNAL P	13,000	16,070
22	92200	5426	ATHLETICS :	ATH DIRECTOR : ADVERTISIN	13,000	13,259
22	92200	5442	ATHLETICS :	ATH DIRECTOR : INTERNAL P	750	750
22	92200	5470	ATHLETICS :	ATH DIRECTOR : POST-C TRV	38,000	38,000
22	92200	5512	ATHLETICS :	ATH DIRECTOR : TELEPHONE-	250	250
22	92200	5514	ATHLETICS :	ATH DIRECTOR : CELLULAR A	480	480
22	92200	5602	ATHLETICS :	ATH DIRECTOR : **USE 5262	-	-
22	92200	5900	ATHLETICS :	ATH DIRECTOR : HEALTH INS	10,920	11,296
22	92200	5902	ATHLETICS :	ATH DIRECTOR : FICA MATCH	5,008	4,968
22	92200	5903	ATHLETICS :	ATH DIRECTOR : MEDICARE M	1,484	1,302
22	92200	5908	ATHLETICS :	ATH DIRECTOR : WORKERS CO	-	-
92200 Total					253,420	261,890
22	92201	5121	ATHLETICS :	BASKETBALL MEN : PROFESSI	44,835	44,835
22	92201	5132	ATHLETICS :	BASKETBALL MEN : CLASSIFI	-	1,150
22	92201	5171	ATHLETICS :	BASKETBALL MEN : OTHER SA	-	-
22	92201	5226	ATHLETICS :	BASKETBALL MEN : OFFICE S	100	27
22	92201	5240	ATHLETICS :	BASKETBALL MEN : GEN SUPP	7,000	7,700
22	92201	5301	ATHLETICS :	BASKETBALL MEN : POSTAGE	750	750
22	92201	5322	ATHLETICS :	BASKETBALL MEN : TRAVEL-O	10,500	13,623

AUXILIARY FUNDS

					FY2009	2007-2008
					Proposed	Adj. Budget
22	92201	5331	ATHLETICS :	BASKETBALL MEN : STUDENT	-	-
22	92201	5333	ATHLETICS :	BASKETBALL MEN : GAME TRA	25,500	12,349
22	92201	5442	ATHLETICS :	BASKETBALL MEN : INTERNAL	100	100
22	92201	5512	ATHLETICS :	BASKETBALL MEN : TELEPHON	400	400
22	92201	5601	ATHLETICS :	BASKETBALL MEN : ATHLETIC	-	-
22	92201	5900	ATHLETICS :	BASKETBALL MEN : HEALTH I	3,672	3,676
22	92201	5902	ATHLETICS :	BASKETBALL MEN : FICA MAT	2,713	2,780
22	92201	5903	ATHLETICS :	BASKETBALL MEN : MEDICARE	736	650
22	92201	5908	ATHLETICS :	BASKETBALL MEN : WORKERS	-	-
92201 Total					96,306	88,041
22	92202	5121	ATHLETICS :	BASKETBALL WOMEN : PROFES	46,123	39,848
22	92202	5122	ATHLETICS :	BASKETBALL WOMEN : PROFES	-	-
22	92202	5132	ATHLETICS :	BASKETBALL WOMEN : CLASSI	-	250
22	92202	5171	ATHLETICS :	BASKETBALL WOMEN : OTHER	-	-
22	92202	5226	ATHLETICS :	BASKETBALL WOMEN : OFFICE	-	43
22	92202	5240	ATHLETICS :	BASKETBALL WOMEN : GEN SU	8,000	6,000
22	92202	5301	ATHLETICS :	BASKETBALL WOMEN : POSTAG	500	500
22	92202	5322	ATHLETICS :	BASKETBALL WOMEN : TRAVEL	10,000	11,500
22	92202	5332	ATHLETICS :	BASKETBALL WOMEN : POST-C	-	-
22	92202	5333	ATHLETICS :	BASKETBALL WOMEN : GAME T	22,500	15,163
22	92202	5512	ATHLETICS :	BASKETBALL WOMEN : TELEPH	400	194
22	92202	5601	ATHLETICS :	BASKETBALL WOMEN : ATHLET	-	-
22	92202	5900	ATHLETICS :	BASKETBALL WOMEN : HEALTH	7,584	4,087
22	92202	5902	ATHLETICS :	BASKETBALL WOMEN : FICA M	2,790	2,471
22	92202	5903	ATHLETICS :	BASKETBALL WOMEN : MEDICA	738	578
22	92202	5908	ATHLETICS :	BASKETBALL WOMEN : WORKER	-	-
22	92202	6015	ATHLETICS :	BASKETBALL WOMEN : FIXED	-	500
92202 Total					98,635	81,134
22	92204	5121	ATHLETICS :	BASEBALL : PROFESSIONAL F	31,499	31,736
22	92204	5122	ATHLETICS :	BASEBALL : PROFESSIONAL P	-	-
22	92204	5171	ATHLETICS :	BASEBALL : OTHER SALARIES	-	-
22	92204	5226	ATHLETICS :	BASEBALL : OFFICE SUPPLIE	-	14
22	92204	5240	ATHLETICS :	BASEBALL : GEN SUPPLIES	14,750	14,750
22	92204	5301	ATHLETICS :	BASEBALL : POSTAGE ALLOCA	400	463
22	92204	5322	ATHLETICS :	BASEBALL : TRAVEL-OUTSIDE	10,500	9,893
22	92204	5331	ATHLETICS :	BASEBALL : STUDENT TRAVEL	-	-
22	92204	5332	ATHLETICS :	BASEBALL : POST-CONFERENC	-	-
22	92204	5333	ATHLETICS :	BASEBALL : GAME TRAVEL	26,500	16,607
22	92204	5442	ATHLETICS :	BASEBALL : INTERNAL PRINT	100	86
22	92204	5512	ATHLETICS :	BASEBALL : TELEPHONE-LONG	250	187
22	92204	5900	ATHLETICS :	BASEBALL : HEALTH INSUR B	6,156	5,793
22	92204	5902	ATHLETICS :	BASEBALL : FICA MATCHING	1,906	1,968
22	92204	5903	ATHLETICS :	BASEBALL : MEDICARE MATCH	504	460
22	92204	5908	ATHLETICS :	BASEBALL : WORKERS COMP B	-	-
92204 Total					92,565	81,957
22	92205	5121	ATHLETICS :	SOFTBALL : PROFESSIONAL F	36,718	36,717

AUXILIARY FUNDS

					FY2009	2007-2008
					Proposed	Adj. Budget
22	92205	5171	ATHLETICS :	SOFTBALL : OTHER SALARIES	-	-
22	92205	5226	ATHLETICS :	SOFTBALL : OFFICE SUPPLIE	-	-
22	92205	5240	ATHLETICS :	SOFTBALL : GEN SUPPLIES	12,500	10,973
22	92205	5301	ATHLETICS :	SOFTBALL : POSTAGE ALLOCA	-	-
22	92205	5322	ATHLETICS :	SOFTBALL : TRAVEL-OUTSIDE	10,500	11,464
22	92205	5331	ATHLETICS :	SOFTBALL : STUDENT TRAVEL	-	-
22	92205	5332	ATHLETICS :	SOFTBALL : POST-CONFERENC	-	-
22	92205	5333	ATHLETICS :	SOFTBALL : GAME TRAVEL	28,000	20,000
22	92205	5377	ATHLETICS :	SOFTBALL : ATHLETIC FIELD	-	2,250
22	92205	5442	ATHLETICS :	SOFTBALL : INTERNAL PRINT	100	100
22	92205	5512	ATHLETICS :	SOFTBALL : TELEPHONE-LONG	150	89
22	92205	5900	ATHLETICS :	SOFTBALL : HEALTH INSUR B	3,684	3,677
22	92205	5902	ATHLETICS :	SOFTBALL : FICA MATCHING	2,221	2,276
22	92205	5903	ATHLETICS :	SOFTBALL : MEDICARE MATCH	87	532
22	92205	5908	ATHLETICS :	SOFTBALL : WORKERS COMP B	-	-
22	92205	6015	ATHLETICS :	SOFTBALL : FIXED ASSETS <	4,800	7,426
92205 Total					98,760	95,504
22	92206	5121	ATHLETICS :	GOLF MEN : PROFESSIONAL F	32,251	33,541
22	92206	5132	ATHLETICS :	GOLF MEN : CLASSIFIED-P/T	-	-
22	92206	5171	ATHLETICS :	GOLF MEN : OTHER SALARIES	-	495
22	92206	5226	ATHLETICS :	GOLF MEN : OFFICE SUPPLIE	-	-
22	92206	5240	ATHLETICS :	GOLF MEN : GEN SUPPLIES	7,500	6,007
22	92206	5301	ATHLETICS :	GOLF MEN : POSTAGE ALLOCA	250	250
22	92206	5322	ATHLETICS :	GOLF MEN : TRAVEL-OUTSIDE	2,000	2,253
22	92206	5331	ATHLETICS :	GOLF MEN : STUDENT TRAVEL	-	-
22	92206	5332	ATHLETICS :	GOLF MEN : POST-CONFERENC	-	-
22	92206	5333	ATHLETICS :	GOLF MEN : GAME TRAVEL	17,000	20,940
22	92206	5512	ATHLETICS :	GOLF MEN : TELEPHONE-LONG	150	150
22	92206	5900	ATHLETICS :	GOLF MEN : HEALTH INSUR B	4,224	2,393
22	92206	5902	ATHLETICS :	GOLF MEN : FICA MATCHING	1,951	2,080
22	92206	5903	ATHLETICS :	GOLF MEN : MEDICARE MATCH	516	486
22	92206	5908	ATHLETICS :	GOLF MEN : WORKERS COMP B	-	-
92206 Total					65,842	68,595
22	92209	5121	ATHLETICS :	RODEO : PROFESSIONAL F/T	17,994	17,994
22	92209	5240	ATHLETICS :	RODEO : GEN SUPPLIES	27,500	25,500
22	92209	5301	ATHLETICS :	RODEO : POSTAGE ALLOCATIO	50	25
22	92209	5311	ATHLETICS :	RODEO : DUES & MEMBERSHIP	225	225
22	92209	5322	ATHLETICS :	RODEO : TRAVEL-OUTSIDE SE	4,000	4,000
22	92209	5333	ATHLETICS :	RODEO : GAME TRAVEL	24,000	22,000
22	92209	5442	ATHLETICS :	RODEO : INTERNAL PRINTING	100	100
22	92209	5512	ATHLETICS :	RODEO : TELEPHONE-LONG DI	25	25
22	92209	5657	ATHLETICS :	RODEO : REGIONAL RODEO EX	2,000	2,000
22	92209	5900	ATHLETICS :	RODEO : HEALTH INSUR BENE	1,080	1,081
22	92209	5902	ATHLETICS :	RODEO : FICA MATCHING	1,089	1,116
22	92209	5903	ATHLETICS :	RODEO : MEDICARE MATCHING	288	261
22	92209	5908	ATHLETICS :	RODEO : WORKERS COMP BENE	-	-

AUXILIARY FUNDS

					FY2009	2007-2008
					Proposed	Adj. Budget
22	92209	6015	ATHLETICS :	RODEO : FIXED ASSETS < \$5	4,000	-
92209 Total					82,351	74,327
22	92211	5121	ATHLETICS :	CROSS COUNTRY : PROFESSIO	4,920	20,800
22	92211	5240	ATHLETICS :	CROSS COUNTRY : GEN SUPPL	3,000	3,428
22	92211	5262	ATHLETICS :	CROSS COUNTRY : UNIFORMS	2,000	1,000
22	92211	5301	ATHLETICS :	CROSS COUNTRY : POSTAGE A	200	200
22	92211	5318	ATHLETICS :	CROSS COUNTRY : PUBLIC RE	3,500	2,700
22	92211	5322	ATHLETICS :	CROSS COUNTRY : TRAVEL-OU	3,500	3,500
22	92211	5333	ATHLETICS :	CROSS COUNTRY : GAME TRAV	4,000	2,112
22	92211	5442	ATHLETICS :	CROSS COUNTRY : INTERNAL	100	100
22	92211	5512	ATHLETICS :	CROSS COUNTRY : TELEPHONE	150	10
22	92211	5514	ATHLETICS :	CROSS COUNTRY : CELLULAR	480	480
22	92211	5900	ATHLETICS :	CROSS COUNTRY : HEALTH IN	528	2,222
22	92211	5902	ATHLETICS :	CROSS COUNTRY : FICA MATC	298	1,290
22	92211	5903	ATHLETICS :	CROSS COUNTRY : MEDICARE	79	302
22	92211	5908	ATHLETICS :	CROSS COUNTRY : WORKERS C	-	-
92211 Total					22,755	38,144
22	92214	5121	ATHLETICS :	TRAINER : PROFESSIONAL F/	27,552	13,638
22	92214	5225	ATHLETICS :	TRAINER : INSTRUCT SUPPLY	100	43
22	92214	5226	ATHLETICS :	TRAINER : OFFICE SUPPLIES	100	-
22	92214	5240	ATHLETICS :	TRAINER : GEN SUPPLIES	21,000	16,584
22	92214	5301	ATHLETICS :	TRAINER : POSTAGE ALLOCAT	100	100
22	92214	5311	ATHLETICS :	TRAINER : DUES & MEMBERSH	-	260
22	92214	5322	ATHLETICS :	TRAINER : TRAVEL-OUTSIDE	2,000	1,700
22	92214	5332	ATHLETICS :	TRAINER : POST-CONFERENCE	-	-
22	92214	5333	ATHLETICS :	TRAINER : GAME TRAVEL	5,000	6,174
22	92214	5340	ATHLETICS :	TRAINER : INSURANCE	39,923	44,922
22	92214	5362	ATHLETICS :	TRAINER : EQUIP REPAIRS	1,000	1,000
22	92214	5442	ATHLETICS :	TRAINER : INTERNAL PRINTI	100	100
22	92214	5512	ATHLETICS :	TRAINER : TELEPHONE-LONG	100	100
22	92214	5514	ATHLETICS :	TRAINER : CELLULAR ACCESS	250	250
22	92214	5900	ATHLETICS :	TRAINER : HEALTH INSUR BE	1,800	2,222
22	92214	5902	ATHLETICS :	TRAINER : FICA MATCHING	833	846
22	92214	5903	ATHLETICS :	TRAINER : MEDICARE MATCHI	220	198
22	92214	5908	ATHLETICS :	TRAINER : WORKERS COMP BE	-	-
22	92214	6015	ATHLETICS :	TRAINER : FIXED ASSETS <	-	-
92214 Total					100,078	88,136
22	92215	5121	ATHLETICS :	CHEER/DANCE : PROFESSIONA	15,200	18,233
22	92215	5122	ATHLETICS :	CHEER/DANCE : PROFESSIONA	3,000	2,983
22	92215	5240	ATHLETICS :	CHEER/DANCE : GEN SUPPLIE	5,000	7,500
22	92215	5262	ATHLETICS :	CHEER/DANCE : UNIFORMS	15,000	8,110
22	92215	5301	ATHLETICS :	CHEER/DANCE : POSTAGE ALL	200	200
22	92215	5322	ATHLETICS :	CHEER/DANCE : TRAVEL-OUTS	2,000	1,492
22	92215	5333	ATHLETICS :	CHEER/DANCE : GAME TRAVEL	21,000	6,113
22	92215	5512	ATHLETICS :	CHEER/DANCE : TELEPHONE-L	100	100
22	92215	5514	ATHLETICS :	CHEER/DANCE : CELLULAR AC	480	480

AUXILIARY FUNDS

				FY2009	2007-2008
				Proposed	Adj. Budget
22	92215	5900	ATHLETICS : CHEER/DANCE : HEALTH INSU	1,728	2,222
22	92215	5902	ATHLETICS : CHEER/DANCE : FICA MATCHI	920	1,315
22	92215	5903	ATHLETICS : CHEER/DANCE : MEDICARE MA	291	308
22	92215	6015	ATHLETICS : CHEER/DANCE : FIXED ASSET	-	5,815
92215 Total				64,919	54,872
ATHLETICS : Total				928,131	872,593
23	00000	4802	BOOKSTORE : GENERAL : COMMISSIONS	(150,000)	(150,000)
23	92300	5233	BOOKSTORE : BOOKSTORE : EXCESS COPIER	500	500
23	92300	5301	BOOKSTORE : BOOKSTORE : POSTAGE ALLOC	-	-
23	92300	5383	BOOKSTORE : BOOKSTORE : OPERATING LEA	1,000	1,000
23	92300	5440	BOOKSTORE : BOOKSTORE : INTERNAL CHAR	(1,500)	(1,500)
23	92300	5801	BOOKSTORE : BOOKSTORE : BAD DEBT EXPE	-	-
BOOKSTORE : Total				(150,000)	(150,000)
24	92400	4802	FOOD SERV : CAFETERIA : COMMISSIONS	(4,000)	(4,000)
24	92400	4862	FOOD SERV : CAFETERIA : SALES TAX DIS	-	-
24	92400	5240	FOOD SERV : CAFETERIA : GEN SUPPLIES	3,000	3,080
24	92400	5351	FOOD SERV : CAFETERIA : EQUIPMENT REN	2,520	2,520
24	92400	5362	FOOD SERV : CAFETERIA : EQUIP REPAIRS	2,000	2,000
24	92400	5383	FOOD SERV : CAFETERIA : OPERATING LEA	-	-
24	92400	5390	FOOD SERV : CAFETERIA : PRIOR YEAR AD	-	(13,300)
24	92400	5407	FOOD SERV : CAFETERIA : CONTRACT SERV	-	8,000
24	92400	5801	FOOD SERV : CAFETERIA : BAD DEBT EXPE	-	-
24	92400	6010	FOOD SERV : CAFETERIA : CAPITAL EQUIP	5,000	7,500
24	92400	6015	FOOD SERV : CAFETERIA : FIXED ASSETS	2,000	7,000
24	92402	4803	FOOD SERV : DEPARTMENTAL SALES : DEPT	(60,000)	(58,000)
24	92402	5407	FOOD SERV : DEPARTMENTAL SALES : CONT	60,000	58,000
24	92403	4805	FOOD SERV : CATERING : CATERING - NON	(50,000)	(55,000)
24	92403	5407	FOOD SERV : CATERING : CONTRACT SERVI	50,000	55,000
24	92404	4806	FOOD SERV : MEAL PLANS : MEAL PLAN-TA	(140,000)	(80,000)
24	92404	4807	FOOD SERV : MEAL PLANS : MEAL PLAN-NO	(140,000)	(170,000)
24	92404	5407	FOOD SERV : MEAL PLANS : CONTRACT SER	280,000	250,000
24	92405	4813	FOOD SERV : CASH CARD SALES : CASH CA	(10,000)	(7,000)
24	92405	5407	FOOD SERV : CASH CARD SALES : CONTRAC	10,000	7,000
FOOD SERV : Total				10,520	12,800
27	00000	4750	GOLF CENTER TY : GENERAL : OTHER INCOM	(25,000)	(28,500)
27	00000	4799	GOLF CENTER TY : GENERAL : CASH OVER/S	-	-
27	00000	4800	GOLF FACILI TY : GENERAL : SALES-TAXAB	(10,000)	(10,000)
27	00000	4801	GOLF FACILI TY : GENERAL : SALES-NONTA	-	-
27	00000	4817	GOLF FACILI TY : GENERAL : SPECIAL EVE	(2,000)	-
27	00000	4821	GOLF FACILI TY : GENERAL : PRIVATE LES	(2,000)	-
27	00000	4840	GOLF FACILI TY : GENERAL : RANGE BALLS	(75,000)	(75,000)

AUXILIARY FUNDS

					FY2009	2007-2008
					Proposed	Adj. Budget
27	00000	4841	GOLF FACILI	TY : GENERAL : MEMBERSHIP	(12,000)	(10,000)
27	00000	4862	GOLF FACILI	TY : GENERAL : SALES TAX D	-	-
27	00000	4920	GOLF FACILI	TY : GENERAL : RESTRICTED	-	(10,000)
27	92700	5121	GOLF FACILI	TY : GOLF FACILITY : PROFE	32,251	33,541
27	92700	5131	GOLF FACILI	TY : GOLF FACILITY : CLASS	-	-
27	92700	5132	GOLF FACILI	TY : GOLF FACILITY : CLASS	15,000	15,000
27	92700	5151	GOLF FACILI	TY : GOLF FACILITY : NON-W	15,000	13,183
27	92700	5226	GOLF FACILI	TY : GOLF FACILITY : OFFIC	500	500
27	92700	5240	GOLF FACILI	TY : GOLF FACILITY : GEN S	15,000	17,500
27	92700	5241	GOLF FACILI	TY : GOLF FACILITY : OIL A	-	-
27	92700	5362	GOLF FACILI	TY : GOLF FACILITY : EQUIP	7,500	3,500
27	92700	5383	GOLF FACILI	TY : GOLF FACILITY : OPERA	18,000	18,000
27	92700	5501	GOLF FACILI	TY : GOLF FACILITY : ELECT	-	5,000
27	92700	5503	GOLF FACILI	TY : GOLF FACILITY : WATER	-	-
27	92700	5504	GOLF FACILI	TY : GOLF FACILITY : CABLE	980	480
27	92700	5516	GOLF FACILI	TY : GOLF FACILITY : TELEP	-	-
27	92700	5699	GOLF FACILI	TY : GOLF FACILITY : COST	-	-
27	92700	5900	GOLF FACILI	TY : GOLF FACILITY : HEALT	4,260	3,000
27	92700	5902	GOLF FACILI	TY : GOLF FACILITY : FICA	1,951	2,852
27	92700	5903	GOLF FACILI	TY : GOLF FACILITY : MEDIC	996	895
27	92700	6010	GOLF FACILI	TY : GOLF FACILITY : CAPIT	-	10,000
27	92700	6015	GOLF FACILI	TY : GOLF FACILITY : FIXED	-	3,500
GOLF CENTER: Total					(14,562)	(6,549)
29	00000	4311	STU ACTIV :	GENERAL : EXEMPT-HAZELWOO	-	-
29	00000	4313	STU ACTIV :	GENERAL : EXEMPT-BLIND/DE	-	-
29	00000	4315	STU ACTIV :	GENERAL : EXEMPT-RES FOST	-	-
29	00000	4317	STU ACTIV :	GENERAL : EXEMPT-ADOPTED	-	-
29	00000	4354	STU ACTIV :	GENERAL : STUDENT ACTIVIT	(90,000)	(90,626)
29	00000	4610	STU ACTIV :	GENERAL : POOL A INVESTME	(2,000)	(1,500)
29	00000	4862	STU ACTIV :	GENERAL : SALES TAX DISCO	-	-
29	00000	7204	STU ACTIV :	GENERAL : ATH FD BY STUD	26,500	26,500
29	00000	7205	STU ACTIV :	GENERAL : TSF-OTHER BOARD	25,000	-
00000 Total					(40,500)	(65,626)
29	22602	5151	STU ACTIV :	ST ACTIVITIES : NON-WORK	15,000	17,000
29	22602	5171	STU ACTIV :	ST ACTIVITIES : OTHER SAL	-	-
29	22602	5226	STU ACTIV :	ST ACTIVITIES : OFFICE SU	1,125	850
29	22602	5227	STU ACTIV :	ST ACTIVITIES : COPIER SU	100	-
29	22602	5228	STU ACTIV :	ST ACTIVITIES : SUBSCRIPT	-	-
29	22602	5233	STU ACTIV :	ST ACTIVITIES : EXCESS CO	250	-
29	22602	5240	STU ACTIV :	ST ACTIVITIES : GEN SUPPL	10,000	13,115
29	22602	5270	STU ACTIV :	ST ACTIVITIES : ENTERTAIN	21,945	21,477
29	22602	5301	STU ACTIV :	ST ACTIVITIES : POSTAGE A	50	150
29	22602	5311	STU ACTIV :	ST ACTIVITIES : DUES & ME	-	(1,700)
29	22602	5321	STU ACTIV :	ST ACTIVITIES : TRAVEL-WI	250	250
29	22602	5322	STU ACTIV :	ST ACTIVITIES : TRAVEL-OU	2,500	250

AUXILIARY FUNDS

					FY2009	2007-2008
					Proposed	Adj. Budget
29	22602	5331	STU ACTIV :	ST ACTIVITIES : STUDENT T	-	1,700
29	22602	5362	STU ACTIV :	ST ACTIVITIES : EQUIP REP	300	-
29	22602	5371	STU ACTIV :	ST ACTIVITIES : EQUIP MAI	70	70
29	22602	5383	STU ACTIV :	ST ACTIVITIES : OPERATING	-	(139)
29	22602	5405	STU ACTIV :	ST ACTIVITIES : ENTERTAIN	-	-
29	22602	5407	STU ACTIV :	ST ACTIVITIES : CONTRACT	7,500	7,000
29	22602	5411	STU ACTIV :	ST ACTIVITIES : EXTERNAL	600	1,270
29	22602	5424	STU ACTIV :	ST ACTIVITIES : ADV-OTHER	125	125
29	22602	5442	STU ACTIV :	ST ACTIVITIES : INTERNAL	250	250
29	22602	5512	STU ACTIV :	ST ACTIVITIES : TELEPHONE	50	50
29	22602	5903	STU ACTIV :	ST ACTIVITIES : MEDICARE	240	218
29	22602	5908	STU ACTIV :	ST ACTIVITIES : WORKERS C	-	-
29	22602	6015	STU ACTIV :	ST ACTIVITIES : FIXED ASS	-	-
22602 Total					60,355	61,936
29	22603	5151	STU ACTIV :	INTRAMURALS : NON-WORK ST	1,350	-
29	22603	5240	STU ACTIV :	INTRAMURALS : GEN SUPPLIE	2,000	-
29	22603	5261	STU ACTIV :	INTRAMURALS : TROPHIES	650	-
29	22603	5407	STU ACTIV :	INTRAMURALS : CONTRACT SE	1,000	-
29	22603	5903	STU ACTIV :	INTRAMURALS : MEDICARE MA	22	-
29	22603	5908	STU ACTIV :	INTRAMURALS : WORKERS COM	-	-
22603 Total					5,022	-
29	22604	5226	STU ACTIV :	ST CONGRESS : OFFICE SUPP	100	100
29	22604	5240	STU ACTIV :	ST CONGRESS : GEN SUPPLIE	1,700	2,495
29	22604	5301	STU ACTIV :	ST CONGRESS : POSTAGE ALL	-	50
29	22604	5311	STU ACTIV :	ST CONGRESS : DUES & MEMB	2,000	1,660
29	22604	5317	STU ACTIV :	ST CONGRESS : CONVENTION	500	191
29	22604	5322	STU ACTIV :	ST CONGRESS : TRAVEL-OUTS	2,040	3,025
29	22604	5331	STU ACTIV :	ST CONGRESS : STUDENT TRA	6,100	3,442
29	22604	5442	STU ACTIV :	ST CONGRESS : INTERNAL PR	350	76
29	22604	5512	STU ACTIV :	ST CONGRESS : TELEPHONE-L	50	50
22604 Total					12,840	11,090
29	22606	4800	STU ACTIV :	COFFEE SHOP : SALES-TAXAB	(39,000)	(35,000)
29	22606	4801	STU ACTIV :	COFFEE SHOP : SALES-NONTA	-	-
29	22606	5132	STU ACTIV :	COFFEE SHOP : CLASSIFIED-	-	3,000
29	22606	5151	STU ACTIV :	COFFEE SHOP : NON-WORK ST	20,000	12,000
29	22606	5223	STU ACTIV :	COFFEE SHOP : SOFTWARE &	250	250
29	22606	5240	STU ACTIV :	COFFEE SHOP : GEN SUPPLIE	3,000	3,000
29	22606	5351	STU ACTIV :	COFFEE SHOP : EQUIPMENT R	-	-
29	22606	5370	STU ACTIV :	COFFEE SHOP : SOFTWARE MA	450	450
29	22606	5383	STU ACTIV :	COFFEE SHOP : OPERATING L	1,956	1,900
29	22606	5699	STU ACTIV :	COFFEE SHOP : COST OF GOO	15,000	15,000
29	22606	5903	STU ACTIV :	COFFEE SHOP : MEDICARE MA	320	-
29	22606	6015	STU ACTIV :	COFFEE SHOP : FIXED ASSET	-	-
29	22606	7205	STU ACTIV :	COFFEE SHOP : TSF-OTHER B	-	25,000
22606 Total					1,976	25,600
29	22616	4826	STU ACTIV :	Concessions : CONCESSION	(10,000)	(10,000)

AUXILIARY FUNDS

				FY2009	2007-2008
				Proposed	Adj. Budget
29	22616	5151	STU ACTIV : Concessions : NON-WORK ST	2,000	2,000
29	22616	5699	STU ACTIV : Concessions : COST OF GOO	5,000	5,000
22616 Total				(3,000)	(3,000)
STU ACTIV : Total				36,693	30,000
Grand Total - All Auxiliary Funds				810,782	758,844

**ODESSA COLLEGE
2008-2009 CAPITAL & EQUIPMENT BUDGET**

<u>Fund</u>	<u>Department</u>	<u>Description</u>	<u>Capital Budget</u>	<u>Perkins Budget</u>	<u>Budgeted As Supplies</u>
11	10101	President	Scanner	690	
11	10101	President	Desk chair	500	
11	10101	President	6 chairs for conference table (see object 5240)	-	1,500
11	10102	VP of Instruction	Secretarial desk & return	2,225	
11	10102	VP of Instruction	Desk chair	300	
11	10225	Accounting	Desk	850	
11	10225	Accounting	Chair for grant accountant	385	
11	10240	Purchasing	Desk	1,500	
11	10240	Purchasing	3 desk chairs	855	
11	10240	Purchasing	Pallet truck	385	
11	10305	Media Relations & Publication	Self serve mall kiosk	25,000	
11	10342	Workplace Health and Safety	6 Evacuation chairs with storage cabinets	14,100	
11	10342	Workplace Health and Safety	Chemical Compliance software license (see object 5354)		1,749
11	10350	Campus Security	CCTV Security Systems for dorm, children's center, testing, game room	100,000	
11	10350	Campus Security	Used Patrol Vehicle	14,000	
11	10350	Campus Security	Portable digital police radio	2,653	
11	10361	Information Technology	Servers & Switch Equipment	46,450	
11	10361	Information Technology	Exchange 2007 equip & software	45,800	
11	10361	Information Technology	Layer 3 switches & cable	9,667	
11	10361	Information Technology	Laptop for PC repair	1,500	
11	10361	Information Technology	Best UPS batteries	836	
11	10361	Information Technology	Monitor for Colleague Services	475	
11	10370	General Institutional	Unscheduled furniture budget	25,000	
11	22300	Enrollment Management	Scanner	800	
11	22300	Enrollment Management	Flat panel monitor	-	200
11	22350	Testing	Typewriter	500	
11	22400	Student Financial Aid	4 desk chairs	1,600	
11	30300	Biology	Bio Pac Equipment & Software license, 4 laptops, 4 ceiling mounted projectors	12,245	
11	30300	Biology	Models; heart, animal cell, budget torso, skin, disarticulated Skelton, blood vessel	8,280	
11	30501	Speech	HDV Portable VTR and case	1,400	
11	30900	Art	Lab table	1,200	
11	30902	Music	Yamaha digital piano	1,100	
11	30902	Music	Bose CD player	500	
11	30902	Music	Crosley CR248 CD Recorder	400	
11	30902	Music	5 Cyber Acoustic Headphones (see object 5225)	-	75
11	30902	Music	HP 1040 inkjet fax (see object 5225)	-	100
11	31300	English	Mobile projector, ceiling mount and wireless laptop	5,388	
11	31500	Math	Computer desk	850	
11	31600	Chemistry	Infrared spectrometer	17,000	
11	31900	Social Science	Tables and chairs for 4 classroom in DH	24,480	
40	33210	Culinary Arts	Kitchen Equipment Upgrades		4,000
40	33210	Culinary Arts	Chefware Software Package		3,500
40	33410	Office Systems Technology	Digital Camera		300
40	33410	Office Systems Technology	Scanners		500
40	33410	Office Systems Technology	Video Camera		500
40	33420	Computer Information Technology	Laptop computers for new lab		12,000
11	33520	Diesel Technology	Exhaust gas extraction fan with duct & piping	41,000	
11	33530	Cosmetology	2 styling chairs	-	560
11	33530	Cosmetology	2 UV sterilizers	-	520
11	33530	Cosmetology	4 manicure tables		400
40	33530	Cosmetology	Handheld three function units		267
40	33530	Cosmetology	Manikin holders		260
40	33530	Cosmetology	Sanix Sterilizers		158
40	33530	Cosmetology	Nail tables		510
40	33530	Cosmetology	UV Nail Dryer		75
40	33530	Cosmetology	Backwash unit		1,216
40	33530	Cosmetology	Reclining shampoo chairs		1,577
40	33530	Cosmetology	Styling chairs and stools		820
11	33540	Fire Technology	Bunker Gear	19,194	
11	33540	Fire Technology	Additional personal fire protective equipment	6,510	
11	33540	Fire Technology	Commercial washer	6,100	
11	33540	Fire Technology	Pressure Tester	1,000	
11	33540	Fire Technology	High angle rescue equipment	750	
11	33540	Fire Technology	Fire-Dex Advanced Inspection Certification (see object 5319)		3,200
11	33540	Fire Technology	Certified Air Mask Repair (CARE) training (see object 5319)		1,400
11	33550	Law Enforcement	Office furniture	2,500	

<u>Fund</u>	<u>Department</u>	<u>Description</u>	<u>Capital Budget</u>	<u>Perkins Budget</u>	<u>Budgeted As Supplies</u>
11	33550	Law Enforcement	Filing cabinet	2,000	
11	33550	Law Enforcement	15 stools-computer height	1,875	
40	33550	Law Enforcement	Adult Actar manikins		695
40	33550	Law Enforcement	Infant Actar manikins		620
40	33550	Law Enforcement	AED Trainer		267
40	33550	Law Enforcement	Laerdal AED Trainer		376
40	33550	Law Enforcement	Manikin Supplies		70
40	33580	Photography	Digital cameras		4,200
40	33580	Photography	Digital Projector		2,200
11	33595	Occupational Safety & Health Tech	Computer for instructor	1,500	
11	33610	Associate Degree Nursing	4 Video Cameras	5,600	
11	33610	Associate Degree Nursing	2 phones for CT 218 & 225	600	
11	33610	Associate Degree Nursing	32" TV	399	
11	33610	Associate Degree Nursing	Jumbo TV wall mount (see object 5240)	-	254
11	33610	Associate Degree Nursing	DVD/VCR player & mount (see object 5240)	-	100
11	33610	Associate Degree Nursing	4 Privacy screens for computer lab (see object 5240)		548
40	33610	Associate Degree Nursing	VitalSim Manikin		6,603
40	33610	Associate Degree Nursing	Self contained headwalls		19,750
40	33610	Associate Degree Nursing	Breast Exam Model		564
40	33610	Associate Degree Nursing	Mastectomy Model		406
40	33610	Associate Degree Nursing	Fundus Model		812
40	33610	Associate Degree Nursing	Wound Care Kit		1,571
40	33620	Vocational Nursing - Andrews	Adam Anatomy		8,505
40	33620	Vocational Nursing - Andrews	Console Headwall		1,050
40	33620	Vocational Nursing - Andrews	Venipuncture Trainer		195
40	33620	Vocational Nursing - Andrews	Noelle Birthing Simulator		3,395
40	33621	Vocational Nursing - Monahans	14 computer workstations		20,000
40	33680	Radiologic Technology	Digital Imaging Machine		24,000
40	33680	Radiologic Technology	Dry Film Imager		13,000
40	33680	Radiologic Technology	Computer		2,400
40	33690	Emergency Services Technology	Mega-Code Kelly Manikin		7,500
40	33690	Emergency Services Technology	Two Neonatal Manikins		900
40	33690	Emergency Services Technology	Two infant manikins		1,050
40	33690	Emergency Services Technology	Two child airway manikins		1,050
11	33691	Physical Therapy Assistant	Tables for PTA lab	3,300	
11	33691	Physical Therapy Assistant	Chairs for PTA lab	1,200	
11	33691	Physical Therapy Assistant	4X8 marker board for PTA lab (see object 5225)		265
40	33691	Physical Therapy Assistant	Cuff weights		465
40	33691	Physical Therapy Assistant	Roho cushions		455
40	33691	Physical Therapy Assistant	Compression Pump		950
11	33730	Electrical/Electronics Technology	5 GE-programmable controllers	3,500	
11	33730	Electrical/Electronics Technology	3 Digital trainers	3,000	
40	33730	Electrical/Electronics Technology	Programmable Controllers		3,683
13	33810	Nurse Aide Cont Education	4 full manikins	6,080	
11	40101	LRC	Faculty request books	65,500	
11	40101	LRC	Books	50,000	
11	40101	LRC	Bound Periodicals	39,000	
11	40101	LRC	Software	5,300	
11	40101	LRC	2 replacement LCD projectors for the media carts	4,600	
11	40101	LRC	2 replacement desks	2,000	
11	40101	LRC	2 USB Barcode Scanners and Stands	720	
11	40101	LRC	Printer	700	
11	40101	LRC	Sound Board for 12 hook-ups	600	
11	40101	LRC	Tables for new computers	600	
11	40404	Continuing & Workforce Education	Computer & projector for DH 121	4,000	
11	40501	Graham Center Ranch	Utility vehicle for Ranch	13,500	
11	40501	Graham Center Ranch	10 rolls 60" horse fence (see object 5362)		3,000
11	40505	Children's Center	Remodel and re-equip 3 playgrounds	125,000	
11	40505	Children's Center	Monitoring System Equipment	2,410	
11	40505	Children's Center	Children's replacement equipment	2,000	
11	40505	Children's Center	Bye-Bye buggy and equipment	2,000	
11	40505	Children's Center	Computer and printer	1,216	
11	40505	Children's Center	2" replacement blinds for 4 classrooms (see object 5363)		3,050
11	46100	Student Learning Center	One to one tour guide system (for hearing impaired in	1,500	
11	46100	Student Learning Center	2 Large print and large key keyboards (see object 5240)	-	400
11	55110	Sports Center Facility	Gym floor cover	35,000	
11	55110	Sports Center Facility	Main gym scoring tables free stand units, contingent on securing sponsorships	6,500	
11	55110	Sports Center Facility	Low profile lifeguard chair	1,950	
11	55110	Sports Center Facility	Barriers for crowd control (see object 5240)	-	1,500
11	55110	Sports Center Facility	Replacement mirrors rooms 212,211,111 (see object 5363)	-	5,500
11	55110	Sports Center Facility	Auto Flushers for toilets (see object 5363)	-	3,840
11	55111	Sports Center Programs	Cardio Theater	32,100	

<u>Fund</u>	<u>Department</u>	<u>Description</u>	<u>Capital Budget</u>	<u>Perkins Budget</u>	<u>Budgeted As Supplies</u>
11	55111	Sports Center Programs	Portable stage	2,900	
11	55111	Sports Center Programs	2 headsets for aerobics	986	
11	56101	ABE Discretionary	6 classroom tables (3" X 6")	2,040	
18	66601	Physical Plant Administration	Secretary desk	850	
18	66601	Physical Plant Admin	Reception chairs (see object 5240)	-	815
18	66601	Physical Plant Admin	Shredder (see object 5240)	-	150
18	66603	Physical Plant Gen Maintenance	Rigid press tool for copper & stainless pipe	2,800	
18	66603	Physical Plant Gen Maintenance	Diagnostic tool tester for refrig systems	1,600	
18	66605	Physical Plant Grounds	Irrigation controller for champions	8,000	
18	66605	Physical Plant Grounds	18" Sod cutter	3,200	
18	66605	Physical Plant Grounds	Irrigation remote control	3,000	
18	66605	Physical Plant Grounds	Tractor powered tiller	1,800	
18	66605	Physical Plant Grounds	Echo multipurpose power attachments	1,150	
18	66608	Physical Plant Construction	Paint striping machine	6,000	
18	66608	Physical Plant Construction	Wet saw for tile	750	
18	66608	Physical Plant Construction	Demolition hammer	750	
18	66608	Physical Plant Construction	Portable air compressor	350	
18	66612	Physical Plant Transportation	3 used golf carts	10,000	
18	66612	Physical Plant Transportation	Rebuild tractor & loader	4,000	
18	66612	Physical Plant Transportation	Scope and gas module kit	3,500	
18	66612	Physical Plant Transportation	Air compressor	2,700	
18	66612	Physical Plant Transportation	8000 watt portable generator	1,600	
18	66612	Physical Plant Transportation	Lawn mower lift	1,000	
18	66612	Physical Plant Transportation	Two weed eaters	460	
18	66612	Physical Plant Transportation	Bench mount chain saw sharpener	400	
18	66612	Physical Plant Transportation	Back pack blower	340	
18	66612	Physical Plant Transportation	18 inch chain saw	325	
18	66612	Phys Plant Transportation	Software update for Genisys Scanner (see object 5223)	-	1,600
18	66612	Phys Plant Transportation	IFlash program (see object 5223)	-	1,400
22	92205	Softball	Laser Drag & Infield Conditioner	3,000	
22	92205	Softball	Two 14 X 6 batting cage nets	1,800	
22	92209	Rodeo	Windscreen for arena	4,000	
24	92400	Food Services	Misc Kitchen Equipment	7,000	
TOTAL				947,519	152,415
					32,126