



Operating Budget

**Fiscal Year Ending
August 31, 2015**

**GRAYSON COLLEGE
DISCUSSION OF BUDGET FOR 2014-2015 FISCAL YEAR
AUGUST 31, 2014**

SUMMARY

Forward thinking is the primary theme of the 2014-2015 budget.

In the Unrestricted Fund budget, forward thinking is reflected in the preparation for the coming cap on credit hours and in the provision for deferred maintenance and other capital needs. These two are addressed by a \$500,000 transfer from the Unrestricted Fund to the Plant Fund.

In the 2015-2016 fiscal year, Grayson College will comply with the mandate from the State of Texas to cap its associates degrees at 60 credit hours. Since several of our degree plans currently require 66 or more credit hours, this mandate will lower the tuition revenue we receive. There will not be a corresponding drop in expenditures because we must continue to provide sufficient instruction to produce competent, successful students. The budgetary impact of this mandate on Grayson College is estimated to be \$1,000,000 annually. The 2014-2015 budget is designed to absorb a portion of this impact, thereby lessening the blow in the following year. Revenues in the Unrestricted Fund are proposed at the level that will allow a one-time transfer to the Plant Fund of \$250,000, lessening the budget gap from the mandate for the following year by that amount.

The remaining \$250,000 of the \$500,000 transfer is proposed to be made each subsequent fiscal year. Its purpose is to provide a steady funding source to address deferred maintenance issues and other capital needs. The college's practice to date is to only address these needs through good budget performance or the issuance of debt.

Forward thinking is also needed in the Auxiliary Fund, particularly for the golf course and the bookstore.

The golf course continues to lose money. The lease on golf cars expires in October 2015. Direction on the future of the golf course will be helpful in deciding on future lease obligations. The 2014-2015 budget continues the operation of the golf course while seeking guidance on following years.

College bookstores, indeed all book stores, are under pressure from on-line retailers and electronic media. Additionally, our students face high prices for print media. The 2014-2015 budget addresses these pressures by moving from an independent operation to a contract with a larger firm to operate the store on our campus. This move will potentially lower the cost to our students by providing a vibrant rental program and a greater selection of electronic books. At the same time, the college will benefit from a larger market presence and from a slight increase in the net revenue it receives.

Other major initiatives are less apparent from a review of the budget. The college does not set an annual budget for the Plant Fund, but that fund will be the source of funding for the new Enterprise Resource Planning (ERP) system that the college intends to purchase in the 2014-2015 fiscal year. The fund balance of the Plant Fund contains a designation of \$1,814,956 for the purchase of a modern information system. Also, the Achieving the Dream program and the Early College High School program will each be a major emphasis of the college with major commitments of time and effort, but with small

commitments of financial resources. The budget for the Unrestricted Fund contains \$37,000 for Achieving the Dream and \$10,000 for the Early College High School initiative.

UNRESTRICTED FUND REVENUE

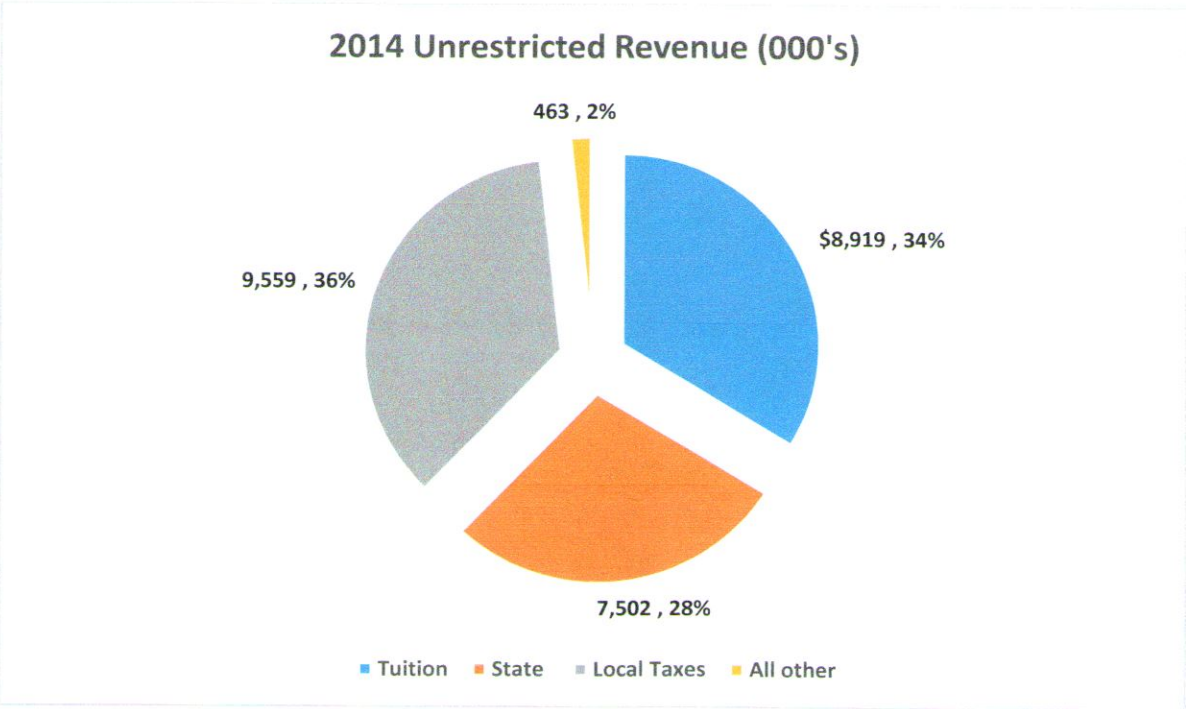
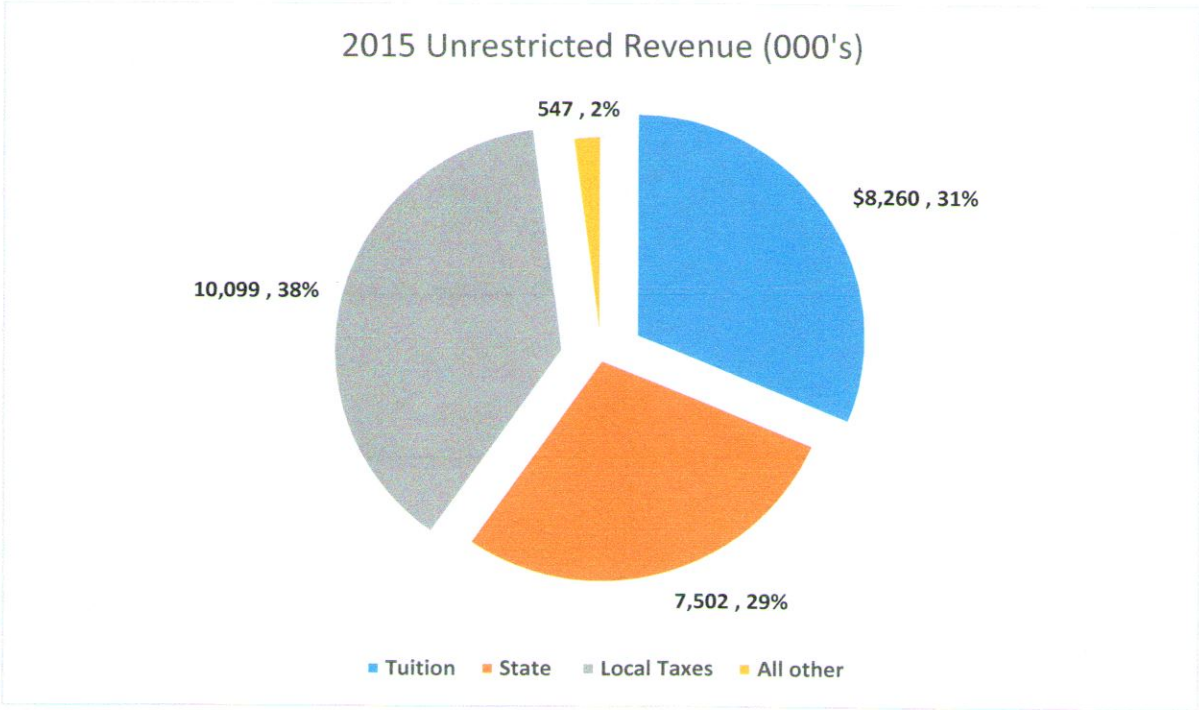
Revenue in the 2014-2015 Unrestricted Fund budget is essentially flat with that in the 2013-2014 approved budget, decreasing \$35,847, or .14%. Projected increases in property taxes will compensate for the projected 5.0% decrease in enrollment.

The three major sources of revenue for the unrestricted fund are local property taxes, tuition and fees, and funding from the State of Texas. There are also several minor sources of revenue.

Unrestricted Fund Revenue				
Dollars in Thousands				
	2013-14 Approved		2014-15 Proposed	
Tuition	\$ 8,919	33.7%	\$ 8,260	31.3%
State Appropriation	7,502	28.4%	7,502	28.4%
Local Taxes	9,559	36.1%	10,099	38.2%
All other	463	1.8%	547	2.1%
	<u>\$ 26,443</u>	<u>100.0%</u>	<u>\$ 26,408</u>	<u>100.0%</u>

Local property taxes are the single largest source of revenue in the budget for the unrestricted fund, bringing in 38.2% of the total. That is followed by revenue from tuition and fees at 31.3% and then by funding from the State of Texas at 28.4%. In contrast, in the 2003-2004 budget the largest revenue source was funding from the State of Texas at 39.4%, then local property taxes at 34.1%, and then tuition and fees at 22.5%

Information on Unrestricted Fund revenue from the 2014-2015 budget and the approved 2013-2014 budget are presented in graphic form below. On a percentage basis, local taxes grew slightly to 38.2% of the total, while the proportion coming from tuition fell slightly and the share from state appropriations remained virtually unchanged.



Tuition and Fees: Revenue from this category is projected to decrease \$659,073, or 7.4% despite an increase in the General Use Fee. For the Fall 2014 semester, the General Use Fee will increase \$4 per credit hour, to \$12 per credit hour. This increase will generate approximately \$365,000. Dropping enrollment accounts for the lower level of tuition and fee revenue.

State Appropriations: Support from the State of Texas based on the college providing instruction is reported in this revenue category. The State of Texas also provides funding for employee benefits. That funding will be discussed in the expenditure section of this report.

For the budget, funding for instruction was based on a multi-faceted formula to reward community colleges for success as well as activity. The success funding contains various components such as completion of developmental courses, the accumulation of credit hours, or the completion of a certificate or degree. The activity funding is based on the number of contact hours that the college provides to students. Additionally, each Texas community college receives \$500,000 each year in base funding.

The 2014-2015 budget is the second year of a biennial appropriation from the State of Texas. The amount will match the amount from the 2013-2014 year at \$7,501,692.

Grayson College's viticulture program was successful in receiving a \$50,000 special appropriation to be used in its outreach program, and that funding is also included in this category.

Local Taxes: Net taxable values increased \$462.6 million. This is based on the construction of Panda Energy, the ending of the tax abatement for Texoma Medical Center, and solid growth in other values. The growth in values enables the college to lower the overall tax rate and still receive more revenue in this category.

The budget is based on a slight drop in the tax rate. The total rate used in the budget is \$.1815, while the rate for the prior year is \$.18161. Still, because of the higher property values, tax collections in the Unrestricted Fund budget are approximately \$540,000 higher than tax collections in the approved 2013-2014 budget.

UNRESTRICTED FUND EXPENDITURES

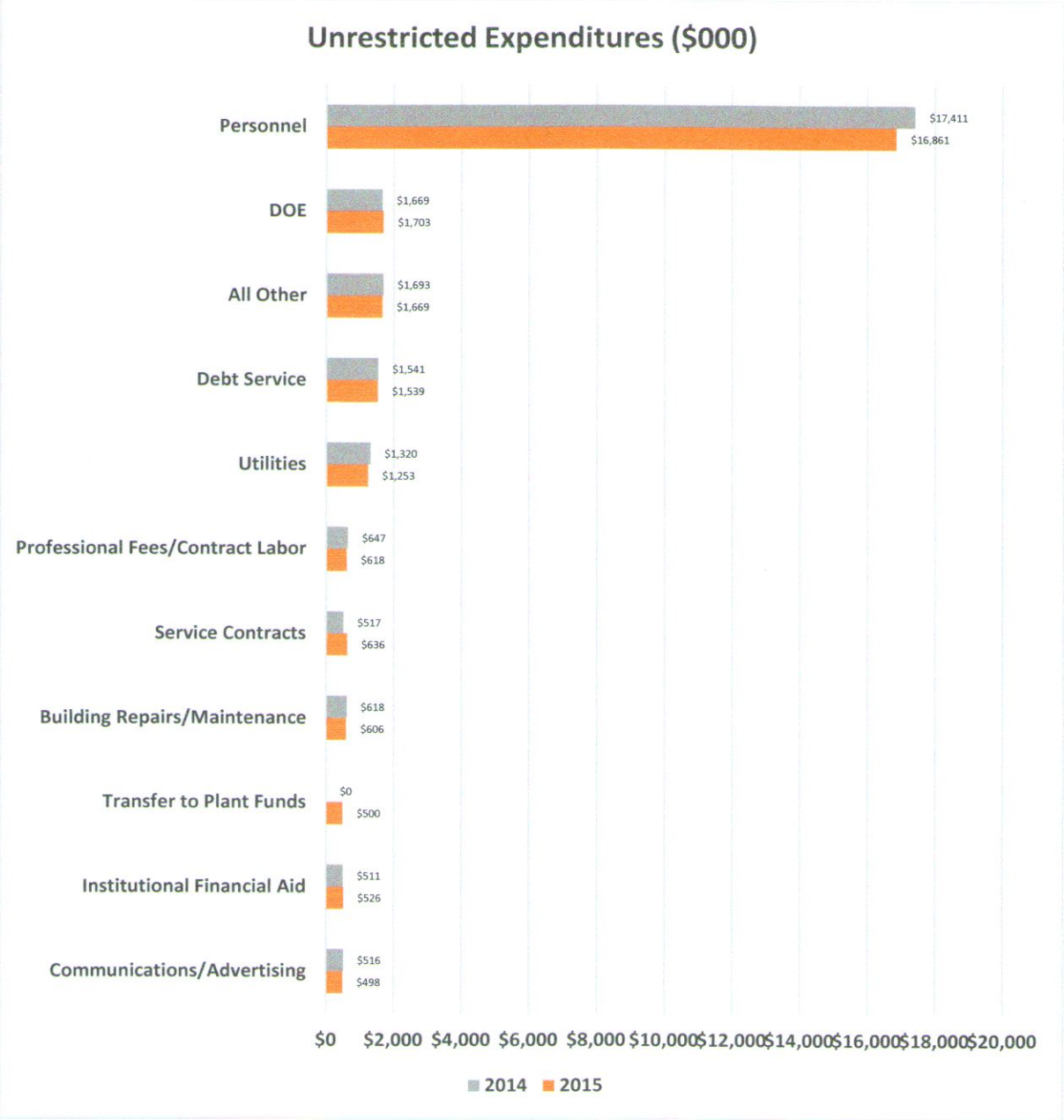
Expenditures in the 2014-2015 budget are essentially flat with those in the 2013-2014 approved budget, decreasing \$35,847, or .14%.

The following table shows the relative size of each category of expenditures in the approved 2013-2014 budget and the 2013-2014 budget.

Unrestricted Fund Expenditures				
	2013-14		2014-15	
Salaries - Non-Adjunct	\$ 10,897,692	41.2%	\$ 10,620,751	40.2%
Employee Benefits	3,311,522	12.5%	3,226,537	12.2%
Salaries - Adjunct	3,201,038	12.1%	3,013,706	11.4%
Sub-Total - Personnel Related	17,410,252	65.8%	16,860,994	63.8%
Departmental Operating Expense	1,669,216	6.3%	1,714,768	6.5%
Debt Service	1,541,200	5.8%	1,538,800	5.8%
Utilities	1,320,000	5.0%	1,253,000	4.7%
Service Contracts	517,342	2.0%	635,978	2.4%
Professional Fees/Contract Labor	647,013	2.4%	618,055	2.3%
Building Repairs and Maintenance	618,018	2.3%	605,500	2.3%
Transfer to Plant Funds	-	0.0%	500,000	1.9%
Institutional Financial Aid	511,100	1.9%	526,100	2.0%
Communications and Advertising	516,249	2.0%	498,234	1.9%
Travel and Staff Development	448,448	1.7%	435,906	1.7%
Tax Assessing Expense	357,000	1.4%	330,000	1.2%
Insurance	263,430	1.0%	254,500	1.0%
Property, Plant, and Equipment	160,762	0.6%	194,516	0.7%
Uncollectable Student Accounts	230,000	0.9%	200,000	0.8%
Miscellaneous	174,448	0.7%	183,281	0.7%
Vehicle Repairs and Maintenance	59,000	0.2%	58,000	0.2%
Total Expenditures	\$ 26,443,478	100.0%	\$ 26,407,632	100.0%

Personnel related expenditures continue to be the largest category, as should be expected in an educational organization. However, they decreased slightly as a percentage of the whole with the introduction of the transfer to plant funds category.

The relative size of expenditures in the Unrestricted Fund for the 2014-2015 budget and the approved 2013-2014 budget are shown in graphic format below.



Salaries - Non-Adjunct: Salaries for full-time, permanent employees are budgeted to be less in 2014-2015 than was budgeted for 2013-2014 for several reasons.

First, the budget for 2014-2015 returns to the prior practice of budgeting each approved position at 98% of its annual salary, with the rationale that 100% of the approved positions will not be filled 100% of the budget year. This lowers the budget for salaries alone by approximately \$215,000.

Additionally, Grayson College has qualified for a Title III exemption, meaning that we are no longer required to match Federal work study wages. This saves an additional \$35,000.

Also, only two new positions are proposed for 2014-2015, one in Music and one in Developmental Math. The cost of these positions is more than offset by the elimination of the Health Science Coordinator position in the Center for Workplace Learning, the elimination of a position in the Grayson College Foundation, and hiring new employees at lower wage levels than retiring long-term employees.

Finally, the proposed wage increase is minimal. It consists of one step for those employees that are on a salary schedule and a 1.5% increase for those that are not on a salary schedule. The salary effect of this increase is approximately \$145,000.

Salaries – Adjunct: The 5.0% projected decrease in enrollment, the lower activity level in the Center for Workplace Learning and a concerted effort to minimize the budget requests for adjunct employees is driving the lower budget for this category. While the 2014-2015 budget requests are less than the budget requests for 2013-2014, they are higher than the amounts projected to 2013-2014.

Additionally, the budget contains a small increase in the rate of pay for adjunct instructors. The proposed amount is \$540 per credit hour, up just \$5 per credit hour from the current level.

Employee Benefits: This category is essentially flat from the prior budget. The lower budget for salaries for full-time and adjunct employees discussed above offset the small increases in benefit costs that are anticipated from the State of Texas.

Service Contracts: The budget for this category is up \$118,636, or 22.93% from the approved 2013-2014 budget. Contracts in Financial Aid account for \$50,320 of this amount, with one contract of \$25,320 to address the default rate on Federal financial aid and another \$25,000 contract to administer the verification process. Also in this category are new contracts for Achieving the Dream (\$25,000), Institutional Effectiveness (\$12,066), and Public Information/Marketing for web services (\$22,000).

Transfer to Plant Funds: As explained above, this category is to: (1) prepare for the looming cap of 60 credit hours on associates degrees (\$250,000), and (2) be the first in an annual system of providing resources to address deferred maintenance and other capital needs (\$250,000).

Conclusion: The 2014-2015 budget is balanced, meaning that anticipated revenues equal proposed expenditures. Forward thinking on upcoming changes from the State of Texas and on the provision for capital needs move the college onward. Though less apparent in the numbers of the budget, Grayson College is also moving forward in: (1) acquiring an up-to-date information system; (2) beginning an Early College High School, and (3) starting the Achieving the Dream program.

SUMMARY – AUXILIARY FUND

The goal of the Auxiliary Fund is to provide resources to the college through related business-like operations.

The Bookstore provides the majority of the positive results in the Auxiliary Fund. The Food Service and the Housing operation provide small positive returns. The Golf Course continues to lose money.

The 2014-2015 budget contains a major change in auxiliary operation that is most successful financially. While the Bookstore produces positive results each fiscal year, with the retirement of the long-term manager and the unsettled market conditions in bookstores generally, Grayson College decided to explore the possibility of an outside company managing the Bookstore operations. The 2014-2015 budget contains one month of in-house operations and then eleven months of operations with an external company managing the bookstore.

As reported in prior years, the Golf Course loses money. The budget for 2014-2015 contains several efforts to minimize this including an increase in member dues, an increase in green fees, receiving fees from the SAVE program that provides lessons to senior citizens, and the beginning of rental income from the private club that sells beer on the course. Also, the course is attempting to recruit golfers from Bryan County, Oklahoma since the last golf course in that county has closed.

These actions will lower, but not eliminate, the financial losses at the course. Also, the long-term lease for golf cars will expire with a balloon payment of \$50,000 in October 2015.

**GRAYSON COLLEGE
UNRESTRICTED FUND REVENUE**

Account #	Description	2013 Actual	2014 Budget	2015 Budget	Change in Budgets	
					\$	%
1-0100-40101	Tuition-Semester Hour Fall	\$ 2,706,426	\$ 2,965,369	\$ 2,726,960	\$ (238,409)	-8.04%
1-0100-40102	Tuition-Semester Hour Spring	2,582,240	2,841,915	2,398,613	(443,302)	-15.60%
1-0100-40103	Tuition-Semester Hour Summer	591,424	643,140	587,062	(56,079)	-8.72%
1-0104-40105	Tuition-Adult Vocational AD Tuition	236,782	217,825	315,000	97,175	44.61%
1-0104-40106	Tuition-Adult Vocational AD Tuition-Pharm Tech	7,250	10,000	40,000	30,000	300.00%
1-0104-40107	Tuition-Adult Vocational AD Tuition-Trucking School	32,205	21,500	25,000	3,500	16.28%
1-0104-40108	Tuition-Adult Vocational AD Tuition-GC	269,119	411,250	450,000	38,750	9.42%
1-0104-40135	Tuition-Adult Vocational AD Tuition-Medical Asst	60,710	367,550	87,000	(280,550)	-76.33%
1-0106-40110	Tuition Exem-Sem Hour Hazelwood	(188,146)	(234,926)	(284,926)	(50,000)	21.28%
1-0106-40111	Tuition Exem-Sem Hour Valedictorian	-	(4,608)	(6,000)	(1,392)	30.21%
1-0106-40112	Tuition Exem-Sem Hour Blind/Deaf	(14,738)	(14,131)	(18,384)	(4,253)	30.10%
1-0106-40113	Tuition Exem-Sem Hour AFDC	-	(305)	(500)	(195)	63.93%
1-0106-40116	Tuition Exem-Sem Hour Full-Time Employee Exemption	(9,888)	(10,810)	(11,000)	(190)	1.76%
1-0106-40117	Tuition Exem-Sem Hour EARLY HS GRADUATE	-	(10,810)	(11,000)	(190)	1.76%
1-0106-40118	Tuition Exem-Sem Hour Child Protect Serv Exemp	(29,565)	(30,268)	(37,365)	(7,097)	23.45%
1-0106-40119	Tuition Exem-Sem Hour Other Exemptions	(16,794)	(32,430)	(35,000)	(2,570)	7.92%
1-0107-40110	Tuition Exem-Adult Voc. Hazelwood	(2,302)	(9,907)	(10,000)	(93)	0.94%
1-0107-40112	Tuition Exem-Adult Voc. Blind/Deaf	-	(152)	(250)	(98)	64.47%
1-0108-65400	Tuition Transfer-TPEG Transfer to Sch Fund	(375,042)	(415,000)	(404,625)	10,375	-2.50%
1-0120-40101	Student Service Fees Fall	340,494	341,308	342,415	1,107	0.32%
1-0120-40102	Student Service Fees Spring	323,924	321,650	299,127	(22,523)	-7.00%
1-0120-40103	Student Service Fees Summer	75,220	74,379	72,520	(1,859)	-2.50%
1-0122-40101	Matriculation Fees Fall	52,140	52,270	51,461	(810)	-1.55%
1-0122-40102	Matriculation Fees Spring	49,360	48,970	45,328	(3,642)	-7.44%
1-0122-40103	Matriculation Fees Summer	17,420	17,338	16,905	(433)	-2.50%
1-0123-40101	General Use Fees Fall	389,025	389,961	573,758	183,797	47.13%
1-0123-40102	General Use Fees Spring	370,199	367,600	501,713	134,113	36.48%
1-0123-40103	General Use Fees Summer	85,966	84,999	120,874	35,875	42.21%
1-0128-40101	Laboratory Fees Fall	154,993	144,310	167,012	22,702	15.73%
1-0128-40102	Laboratory Fees Spring	147,341	137,968	132,993	(4,975)	-3.61%
1-0128-40103	Laboratory Fees Summer	25,818	23,956	23,357	(599)	-2.50%
1-0136-40101	Repeat Surcharge Fall	33,830	33,830	22,406	(11,425)	-33.77%
1-0136-40102	Repeat Surcharge Spring	34,660	34,260	28,816	(5,444)	-15.89%
1-0136-40103	Repeat Surcharge Summer	9,513	8,786	8,566	(220)	-2.50%
1-0138-40101	E-Materials Fee Fall	-	5,400	2,804	(2,596)	-48.07%
1-0138-40102	E-Materials Fee Spring	-	4,500	2,058	(2,442)	-54.27%
1-0138-40103	E-Materials Fee Summer	-	2,250	2,194	(56)	-2.50%
1-0140-40145	Cont. Education Tuition CE Tuition	32,994	69,017	20,000	(49,017)	-71.02%
1-0140-40146	Cont. Education Tuition CE Tuition-IEP	38,300	38,300	12,000	(26,300)	-68.67%
1-0140-40147	Cont. Education Tuition CE Tuition-EdToGo	1,867	1,708	2,000	292	17.10%
1-0140-40148	Cont. Education Tuition CE Tuition-GC	918	1,000	1,000	-	0.00%
1-0200-40200	State Appropriations Academic	7,499,167	7,451,692	7,451,692	-	0.00%
1-0200-40290	State Appropriations Other	-	50,000	50,000	-	0.00%
1-0300-40300	Local Taxes Assessed Taxes	9,158,413	9,479,406	10,059,050	579,644	6.11%
1-0300-40390	Local Taxes Other Taxes	85,588	80,000	40,000	(40,000)	-50.00%
1-0400-40600	Grant Admin Fees Federal Grants	47,230	20,000	20,000	-	0.00%
1-0500-40610	State Grants State Grant	-	-	2,000	2,000	undefined
1-0600-40430	Sales of Educ. Depts Cosmetology	51,123	45,000	45,000	-	0.00%
1-0800-40500	Other Revenue Interest Income	165,832	43,202	43,202	-	0.00%
1-0800-40520	Other Revenue Testing Fees	109,852	70,000	81,270	11,270	16.10%
1-0800-40523	Other Revenue International Student Fee	27,435	30,000	25,000	(5,000)	-16.67%
1-0800-40530	Other Revenue Parking Fees	91,575	90,000	85,000	(5,000)	-5.56%
1-0800-40535	Other Revenue Parking Fines	4,365	5,000	2,000	(3,000)	-60.00%
1-0800-40536	Other Revenue Campus Police Fines	250	500	250	(250)	-50.00%
1-0800-40537	Other Revenue Installment Plan Fees	5,570	4,500	3,000	(1,500)	-33.33%
1-0800-40538	Other Revenue Late Registration Fee	94,575	80,000	80,000	-	0.00%
1-0800-40539	Other Revenue ID Cards	23,834	20,378	20,378	-	0.00%
1-0800-40540	Other Revenue Fine Arts Productions	4,367	4,238	4,000	(238)	-5.62%
1-0800-40560	Other Revenue LRC - Copying	8,013	6,000	6,000	-	0.00%
1-0800-40565	Other Revenue LRC - Fines	273	100	100	-	0.00%

Account #	Description	2013 Actual	2014 Budget	2015 Budget	Change in Budgets	
					\$	%
1-0800-40570	Other Revenue Duplication Fees	3,878	4,500	3,000	(1,500)	-33.33%
1-0800-40580	Other Revenue Building Rentals	14,120	18,000	6,000	(12,000)	-66.67%
1-0800-40581	Other Revenue Tower Rental	13,800	-	13,800	13,800	undefined
1-0800-40590	Other Revenue Miscellaneous	39,343	12,000	47,000	35,000	291.67%
1-0800-40810	Other Revenue Unrealized Gain (Loss)	3,610	-	-	-	undefined
1-0900-64600	Transfers Transfers from Auxiliary	10,000	10,000	60,000	50,000	500.00%
		<u>\$ 25,495,874</u>	<u>\$ 26,443,478</u>	<u>\$ 26,407,631</u>	<u>\$ (35,847)</u>	<u>-0.14%</u>

GRAYSON COLLEGE
UNRESTRICTED FUND EXPENDITURES
August 31, 2014

					Change in Budgets	
Description		2013Actual	2014 Budget	2015 Budget	\$	%
<i>Board of Trustees</i>						
1-1100-53100	DOE	\$ 1,949	\$ 2,350	\$ 2,350	\$ -	0.00%
1-1100-54100	Travel	17,478	36,000	36,000	-	0.00%
		<u>19,426</u>	<u>38,350</u>	<u>38,350</u>	<u>-</u>	<u>0.00%</u>
<i>Office of the President</i>						
1-1110-51300	Administrative Salaries	165,240	168,300	167,652	(648)	-0.39%
1-1110-51400	Clerical/Staff Salaries	49,823	50,820	54,709	3,889	7.65%
1-1110-53100	DOE	3,495	7,800	3,300	(4,500)	-57.69%
1-1110-53101	DOE Contingency	11,730	10,500	15,000	4,500	42.86%
1-1110-53105	Communications Expense	709	1,300	1,300	-	0.00%
1-1110-54100	Travel	17,418	12,000	12,000	-	0.00%
1-1110-54600	Staff Development	109	4,000	4,000	-	0.00%
		<u>248,524</u>	<u>254,720</u>	<u>257,961</u>	<u>3,241</u>	<u>1.27%</u>
<i>Business Services</i>						
1-1120-51300	Administrative Salaries	224,624	271,518	266,171	(5,347)	-1.97%
1-1120-51400	Clerical/Staff Salaries	128,401	130,307	125,574	(4,733)	-3.63%
1-1120-51750	Other Adjunct	8,902	9,000	8,000	(1,000)	-11.11%
1-1120-53100	DOE	17,981	18,000	17,000	(1,000)	-5.56%
1-1120-53105	Communications Expense	7,782	9,000	8,500	(500)	-5.56%
1-1120-53145	Financial Audit	26,850	29,000	30,000	1,000	3.45%
1-1120-53160	Mc/Visa Fees	96,254	90,000	85,000	(5,000)	-5.56%
1-1120-53175	Service Contracts	11,020	12,200	12,000	(200)	-1.64%
1-1120-53180	Tax Assessing Expense	320,994	357,000	330,000	(27,000)	-7.56%
1-1120-53200	Non-Capital Equipment	-	1,000	-	(1,000)	-100.00%
1-1120-54100	Travel	5,742	6,100	7,581	1,481	24.28%
1-1120-55125	Departmental Tech Equipment	-	1,000	-	(1,000)	-100.00%
		<u>848,550</u>	<u>934,125</u>	<u>889,826</u>	<u>(44,299)</u>	<u>-4.74%</u>
<i>Instructional Services</i>						
1-1130-51300	Administrative Salaries	103,766	111,680	111,088	(592)	-0.53%
1-1130-51400	Clerical/Staff Salaries	27,919	28,565	28,626	61	0.21%
1-1130-53100	DOE	4,305	5,000	5,000	-	0.00%
1-1130-53101	DOE Contingency	3,802	10,000	10,000	-	0.00%
1-1130-53105	Communications Expense	920	1,000	1,000	-	0.00%
1-1130-53135	Contract Labor	-	2,000	-	(2,000)	-100.00%
1-1130-54100	Travel	6,418	5,000	5,000	-	0.00%
		<u>147,130</u>	<u>163,245</u>	<u>160,714</u>	<u>(2,531)</u>	<u>-1.55%</u>

	Description	2013Actual	2014 Budget	2015 Budget	Change in Budgets	
					\$	%
<i>Personnel Services</i>						
1-1140-51300	Administrative Salaries	-	55,000	57,693	2,693	4.90%
1-1140-51400	Clerical/Staff Salaries	57,438	58,688	57,508	(1,180)	-2.01%
1-1140-51750	Other Adjunct	1,759	3,000	3,000	-	0.00%
1-1140-53100	DOE	23,570	31,482	25,000	(6,482)	-20.59%
1-1140-53105	Communications Expense	3,108	2,460	3,108	648	26.34%
1-1140-53135	Contract Labor	-	10,000	-	(10,000)	-100.00%
1-1140-53150	Institutional Memberships	-	2,155	2,035	(120)	-5.57%
1-1140-53165	Memorials	935	1,700	1,700	-	0.00%
1-1140-53200	Non-Capital Equipment	-	6,223	-	(6,223)	-100.00%
1-1140-54100	Travel	10	500	1,000	500	100.00%
1-1140-55125	Departmental Tech Equipment	-	1,058	-	(1,058)	-100.00%
		86,820	172,266	151,044	(21,222)	-12.32%
<i>Travel Pool</i>						
1-1150-54100	Travel	4,177	3,907	6,000	2,093	53.57%
<i>Admissions and Records</i>						
1-1500-51300	Administrative Salaries	47,084	111,464	104,941	(6,523)	-5.85%
1-1500-51400	Clerical/Staff Salaries	167,099	169,202	160,029	(9,173)	-5.42%
1-1500-51750	Other Adjunct	14,276	11,500	15,500	4,000	34.78%
1-1500-53100	DOE	19,057	16,500	16,500	-	0.00%
1-1500-53105	Communications Expense	8,105	10,000	10,000	-	0.00%
1-1500-53147	Graduation Expense	13,235	23,250	23,250	-	0.00%
1-1500-54100	Travel	6,547	7,000	7,000	-	0.00%
		275,404	348,916	337,220	(11,696)	-3.35%
<i>Student Services</i>						
1-1510-51300	Administrative Salaries	79,781	105,841	105,280	(561)	-0.53%
1-1510-51400	Clerical/Staff Salaries	28,565	25,207	25,073	(134)	-0.53%
1-1510-51750	Other Adjunct	30,970	16,880	17,000	120	0.71%
1-1510-53100	DOE	8,780	6,120	5,000	(1,120)	-18.30%
1-1510-53105	Communications Expense	256	1,500	2,500	1,000	66.67%
1-1510-53175	Service Contracts	19,743	24,000	22,000	(2,000)	-8.33%
1-1510-54100	Travel	4,015	4,000	4,000	-	0.00%
		172,111	183,548	180,853	(2,695)	-1.47%
<i>Recruiting and Retention</i>						
1-1515-51300	Administrative Salaries	71,625	72,542	72,438	(104)	-0.14%
1-1515-51400	Clerical/Staff Salaries	33,956	33,100	33,352	252	0.76%
1-1515-51750	Other Adjunct	4,422	6,437	2,437	(4,000)	-62.14%
1-1515-53100	DOE	20,561	15,258	17,258	2,000	13.11%
1-1515-53105	Communications Expense	6,134	12,000	12,000	-	0.00%
1-1515-53135	Contract Labor	-	1,500	1,500	-	0.00%
1-1515-54100	Travel	9,906	7,000	5,000	(2,000)	-28.57%
		146,605	147,837	143,985	(3,852)	-2.61%

		Change in Budgets				
Description		2013Actual	2014 Budget	2015 Budget	\$	%
<i>Hispanic Initiative</i>						
1-1516-51750	Other Adjunct	76	-	-	-	undefined
1-1516-53100	DOE	2,412	2,000	2,000	-	0.00%
1-1516-53105	Communications Expense	164	500	500	-	0.00%
1-1516-54100	Travel	302	1,850	1,850	-	0.00%
		<u>2,954</u>	<u>4,350</u>	<u>4,350</u>	-	0.00%
<i>African American Initiative</i>						
1-1517-53100	DOE	2,206	2,150	2,350	200	9.30%
1-1517-53105	Communications Expense	-	500	500	-	0.00%
1-1517-54100	Travel	971	1,700	1,500	(200)	-11.76%
		<u>3,178</u>	<u>4,350</u>	<u>4,350</u>	-	0.00%
<i>Financial Aid</i>						
1-1520-51300	Administrative Salaries	69,528	70,919	70,543	(376)	-0.53%
1-1520-51400	Clerical/Staff Salaries	177,618	248,785	251,750	2,965	1.19%
1-1520-51750	Other Adjunct	8,896	17,725	17,885	160	0.90%
1-1520-53100	DOE	28,171	25,310	28,737	3,427	13.54%
1-1520-53105	Communications Expense	8,681	6,150	9,550	3,400	55.28%
1-1520-53135	Contract Labor	806	1,350	-	(1,350)	-100.00%
1-1520-53175	Service Contracts	-	-	50,320	50,320	undefined
1-1520-54100	Travel	10,309	12,650	11,000	(1,650)	-13.04%
1-1520-55125	Departmental Tech Equipment	-	1,025	-	(1,025)	-100.00%
		<u>304,009</u>	<u>383,914</u>	<u>439,785</u>	<u>55,871</u>	<u>14.55%</u>
<i>CWSP-Matching</i>						
1-1525-51550	Workstudy Wages	40,717	35,000	-	(35,000)	-100.00%
<i>Guidance and Counseling</i>						
1-1530-51300	Administrative Salaries	138,362	197,766	167,998	(29,768)	-15.05%
1-1530-51400	Clerical/Staff Salaries	54,902	56,080	51,598	(4,482)	-7.99%
1-1530-51750	Other Adjunct	62,832	52,480	52,952	472	0.90%
1-1530-53100	DOE	17,422	13,783	14,783	1,000	7.26%
1-1530-53105	Communications Expense	837	4,569	4,569	-	0.00%
1-1530-53175	Service Contracts	3,460	3,245	3,245	-	0.00%
1-1530-54100	Travel	3,543	4,000	3,000	(1,000)	-25.00%
		<u>281,359</u>	<u>331,923</u>	<u>298,145</u>	<u>(33,778)</u>	<u>-10.18%</u>
<i>Learning Assistance Center</i>						
1-1540-51300	Administrative Salaries	72,154	73,236	72,848	(388)	-0.53%
1-1540-51400	Clerical/Staff Salaries	81,553	67,730	69,587	1,857	2.74%
1-1540-51700	Adjunct	14,609	-	-	-	undefined
1-1540-51750	Other Adjunct	74,831	111,105	111,419	314	0.28%
1-1540-53100	DOE	10,255	9,191	9,200	9	0.10%
1-1540-53105	Communications Expense	1,111	1,200	1,200	-	0.00%
1-1540-53135	Contract Labor	1,350	23,400	23,400	-	0.00%
1-1540-54100	Travel	3,214	6,000	4,970	(1,030)	-17.17%
		<u>259,078</u>	<u>291,862</u>	<u>292,624</u>	<u>762</u>	<u>0.26%</u>

					Change in Budgets	
Description		2013Actual	2014 Budget	2015 Budget	\$	%
<i>Testing</i>						
1-1545-51750	Other Adjunct	4,033	26,450	25,000	(1,450)	-5.48%
1-1545-53100	DOE	49,307	55,704	46,502	(9,202)	-16.52%
1-1545-53105	Communications Expense	493	750	750	-	0.00%
1-1545-54100	Travel	2,602	2,175	3,290	1,115	51.26%
		56,435	85,079	75,542	(9,537)	-11.21%
<i>College Connections</i>						
1-1560-53100	DOE	500	8,200	6,000	(2,200)	-26.83%
1-1560-53105	Communications Expense	291	1,000	1,000	-	0.00%
1-1560-54100	Travel	-	7,000	5,800	(1,200)	-17.14%
		791	16,200	12,800	(3,400)	-20.99%
<i>UIL</i>						
1-1575-53100	DOE	-	-	5,000	5,000	undefined
<i>General Institutional</i>						
1-2000-53100	DOE	10,358	22,189	30,000	7,811	35.20%
1-2000-53101	DOE Contingency	-	90,000	-	(90,000)	-100.00%
1-2000-53120	Student Receivable Write Off	153,767	230,000	200,000	(30,000)	-13.04%
1-2000-53150	Institutional Memberships	30,468	32,000	32,000	-	0.00%
1-2000-53153	Legal Fees	33,638	40,000	35,000	(5,000)	-12.50%
1-2000-54600	Staff Development	9,378	12,000	12,000	-	0.00%
		237,609	426,189	309,000	(117,189)	-27.50%
<i>Public Infor/Marketing</i>						
1-2010-51300	Administrative Salaries	66,926	123,265	113,737	(9,528)	-7.73%
1-2010-53100	DOE	34,559	43,000	48,000	5,000	11.63%
1-2010-53105	Communications Expense	1,297	1,875	1,875	-	0.00%
1-2010-53115	Advertising	93,733	103,000	103,000	-	0.00%
1-2010-53135	Contract Labor	6,210	7,560	7,560	-	0.00%
1-2010-53175	Service Contracts	-	-	22,000	22,000	undefined
1-2010-54100	Travel	1,701	1,700	3,400	1,700	100.00%
1-2010-55125	Departmental Tech Equipment	-	1,000	-	(1,000)	-100.00%
		204,426	281,400	299,572	18,172	6.46%
<i>Institutional Effectiveness</i>						
1-2015-51300	Administrative Salaries	105,097	150,199	141,747	(8,452)	-5.63%
1-2015-53100	DOE	4,513	10,411	6,000	(4,411)	-42.37%
1-2015-53105	Communications Expense	641	500	800	300	60.00%
1-2015-53175	Service Contracts	2,999	16,497	30,663	14,166	85.87%
1-2015-54100	Travel	15,540	20,000	10,000	(10,000)	-50.00%
		128,790	197,607	189,210	(8,397)	-4.25%
<i>Institutional Research</i>						
1-2017-53100	DOE	-	1,000	1,000	-	0.00%
1-2017-53175	Service Contracts	-	-	8,000	8,000	undefined
1-2017-54100	Travel	-	5,000	4,950	(50)	-1.00%
1-2018-53175	Service Contracts	-	3,500	9,800	6,300	180.00%
1-2018-54100	Travel	-	3,000	1,500	(1,500)	-50.00%
		-	12,500	25,250	12,750	102.00%

	Description	2013Actual	2014 Budget	2015 Budget	Change in Budgets	
					\$	%
<i>Achieve the Dream</i>						
1-2019-53175	Service Contracts	-	-	25,000	25,000	undefined
1-2019-54100	Travel	-	-	12,000	12,000	undefined
		-	-	37,000	37,000	undefined
<i>Admin. Computer Services</i>						
1-2020-51300	Administrative Salaries	21,540	61,971	69,600	7,629	12.31%
1-2020-51400	Clerical/Staff Salaries	26,409	34,891	34,706	(185)	-0.53%
1-2020-51750	Other Adjunct	16,385	17,000	-	(17,000)	-100.00%
1-2020-53100	DOE	30,785	31,500	31,500	-	0.00%
1-2020-53105	Communications Expense	2,988	1,790	1,790	-	0.00%
1-2020-53135	Contract Labor	11,397	-	20,000	20,000	undefined
1-2020-53175	Service Contracts	219,240	222,000	225,000	3,000	1.35%
1-2020-54100	Travel	2,960	1,860	3,000	1,140	61.29%
1-2020-55000	Equipment	-	22,000	20,000	(2,000)	-9.09%
		331,705	393,012	405,596	12,584	3.20%
<i>GC Foundation</i>						
1-2030-51300	Administrative Salaries	194,393	251,202	191,420	(59,782)	-23.80%
1-2030-51400	Clerical/Staff Salaries	30,115	30,200	29,679	(521)	-1.73%
1-2030-51750	Other Adjunct	9,405	11,000	12,000	1,000	9.09%
1-2030-53100	DOE	30,774	40,166	40,440	274	0.68%
1-2030-53105	Communications Expense	6,192	7,270	7,270	-	0.00%
1-2030-54100	Travel	6,097	5,841	5,346	(495)	-8.47%
1-2030-55125	Departmental Tech Equipment	-	234	-	(234)	-100.00%
		276,976	345,913	286,155	(59,758)	-17.28%
<i>Central Phone System</i>						
1-2040-51400	Clerical/Staff Salaries	12,739	13,013	13,021	8	0.06%
1-2040-53100	DOE	4,997	5,000	5,000	-	0.00%
1-2040-53105	Communications Expense	186,581	215,000	210,000		0.00%
1-2042-51750	Other Adjunct	31,380	-	-	-	undefined
		235,696	233,013	228,021	8	0.00%
<i>Central Copy Charges</i>						
1-2045-53100	DOE	1,463	-	-	-	undefined
1-2045-53105	Communications Expense	11,546	8,000	8,000	-	0.00%
		13,008	8,000	8,000	-	0.00%
<i>Mail Room</i>						
1-2050-51400	Clerical/Staff Salaries	12,740	13,013	13,021	8	0.06%
1-2050-53100	DOE	1,008	2,000	1,600	(400)	-20.00%
1-2050-53105	Communications Expense	2,753	4,000	4,000	-	0.00%
1-2050-53175	Service Contracts	4,556	6,000	5,950	(50)	-0.83%
1-2050-54100	Travel	384	400	332	(68)	-17.00%
		21,440	25,413	24,903	(510)	-2.01%
<i>Official Functions</i>						
1-2060-53100	DOE	1,502	1,600	1,600	-	0.00%
<i>Trustee Elections</i>						
1-2065-53100	DOE	14,642	1,000	14,642	13,642	1364.20%

					Change in Budgets	
	Description	2013Actual	2014 Budget	2015 Budget	\$	%
<i>Commencement</i>						
1-2080-53100	DOE	107	1,000	1,000	-	0.00%
<i>Insurance - Nonproperty</i>						
1-2085-53155	Liability Insurance	40,405	40,000	40,000	-	0.00%
<i>Campus Security</i>						
1-2090-51300	Administrative Salaries	51,000	52,020	51,744	(276)	-0.53%
1-2090-51400	Clerical/Staff Salaries	64,966	83,880	83,170	(710)	-0.85%
1-2090-51750	Other Adjunct	94,697	97,306	100,000	2,694	2.77%
1-2090-53100	DOE	18,103	22,770	25,000	2,230	9.79%
1-2090-53105	Communications Expense	1,875	2,000	2,000	-	0.00%
1-2090-53155	Liability Insurance	9,930	9,930	11,000	1,070	10.78%
1-2090-54100	Travel	1,633	4,230	3,500	(730)	-17.26%
		242,203	272,136	276,414	4,278	1.57%
<i>Emergency Management</i>						
1-2095-54100	Travel	-	-	1,300	1,300	undefined
1-2095-55000	Equipment	-	-	5,000	5,000	undefined
		-	-	6,300	6,300	undefined
<i>Staff Benefits</i>						
1-3000-52100	FICA Matching	907,571	1,080,580	1,036,725	(43,855)	-4.06%
1-3000-52200	Retirement Matching	322,997	420,000	400,000	(20,000)	-4.76%
1-3000-52300	Group Insurance	1,403,390	1,438,900	1,467,084	28,184	1.96%
1-3000-52400	Workers Compensation	19,510	50,000	50,000	-	0.00%
1-3000-52500	Unemployment Benefits	19,082	65,000	30,000	(35,000)	-53.85%
1-3000-52600	Other Benefits	16,445	10,000	10,000	-	0.00%
1-3000-52800	TSA Retirement	-	-	15,000	15,000	undefined
		2,688,995	3,064,480	3,008,809	(55,671)	-1.82%
<i>Biological Sciences</i>						
1-4105-51100	Faculty Salaries	351,459	359,143	357,919	(1,224)	-0.34%
1-4105-51400	Clerical/Staff Salaries	52,382	53,268	52,867	(401)	-0.75%
1-4105-51700	Adjunct	161,588	158,912	166,616	7,704	4.85%
1-4105-53100	DOE	71,142	89,793	75,383	(14,410)	-16.05%
1-4105-53105	Communications Expense	5,735	7,225	5,125	(2,100)	-29.07%
1-4105-53115	Advertising	-	1,000	1,000	-	0.00%
1-4105-53135	Contract Labor	-	19,378	20,330	952	4.91%
1-4105-54100	Travel	911	4,000	5,683	1,683	42.08%
1-4105-55125	Departmental Tech Equipment	-	-	26,900	26,900	undefined
		643,216	692,719	711,823	19,104	2.76%
<i>Accounting</i>						
1-4110-51100	Faculty Salaries	57,234	85,907	85,418	(489)	-0.57%
1-4110-51700	Adjunct	31,102	36,000	25,371	(10,629)	-29.53%
1-4110-53100	DOE	409	851	1,499	648	76.23%
1-4110-53105	Communications Expense	286	700	420	(280)	-40.00%
1-4110-54100	Travel	-	903	480	(423)	-46.84%
1-4110-55125	Departmental Tech Equipment	-	1,538	3,900	2,362	153.58%
		89,031	125,899	117,088	(8,811)	-7.00%

					Change in Budgets	
Description		2013Actual	2014 Budget	2015 Budget	\$	%
<i>Education</i>						
1-4120-51100	Faculty Salaries	229,764	284,441	277,386	(7,055)	-2.48%
1-4120-51700	Adjunct	75,935	95,316	96,132	816	0.86%
1-4120-51750	Other Adjunct	-	-	1,700	1,700	undefined
1-4120-53100	DOE	2,269	2,685	620	(2,065)	-76.90%
1-4120-53105	Communications Expense	620	630	630	-	0.00%
1-4120-54100	Travel	3,539	3,133	1,000	(2,133)	-68.08%
1-4120-55125	Departmental Tech Equipment	-	700	-	(700)	-100.00%
		<u>312,127</u>	<u>386,905</u>	<u>377,468</u>	<u>(9,437)</u>	<u>-2.44%</u>
<i>Child Development</i>						
1-4121-51700	Adjunct	9,982	36,108	26,262	(9,846)	-27.27%
1-4121-53100	DOE	506	6,505	6,505	-	0.00%
1-4121-53105	Communications Expense	-	300	300	-	0.00%
1-4121-54100	Travel	4,078	1,954	1,954	-	0.00%
		<u>14,565</u>	<u>44,867</u>	<u>35,021</u>	<u>(9,846)</u>	<u>-21.94%</u>
<i>Physical Education</i>						
1-4122-51700	Adjunct	8,827	9,630	14,974	5,344	55.49%
1-4122-53100	DOE	3,240	2,185	2,185	-	0.00%
1-4122-53105	Communications Expense	7	300	300	-	0.00%
1-4122-54100	Travel	-	600	600	-	0.00%
		<u>12,074</u>	<u>12,715</u>	<u>18,059</u>	<u>5,344</u>	<u>42.03%</u>
<i>Engineering</i>						
1-4125-51700	Adjunct	-	7,490	7,557	67	0.89%
1-4125-51750	Other Adjunct	-	-	50	50	undefined
1-4125-53100	DOE	-	3,000	2,000	(1,000)	-33.33%
		<u>-</u>	<u>10,490</u>	<u>9,607</u>	<u>(883)</u>	<u>-8.42%</u>
<i>Fine Arts - Art</i>						
1-4130-51100	Faculty Salaries	59,494	60,066	59,129	(937)	-1.56%
1-4130-51700	Adjunct	51,574	50,000	49,933	(67)	-0.13%
1-4130-51750	Other Adjunct	1,130	2,280	2,580	300	13.16%
1-4130-53100	DOE	4,080	4,100	4,100	-	0.00%
1-4130-53105	Communications Expense	1,091	1,570	1,570	-	0.00%
1-4130-54100	Travel	-	450	450	-	0.00%
		<u>117,369</u>	<u>118,466</u>	<u>117,762</u>	<u>(704)</u>	<u>-0.59%</u>
<i>Fine Arts - Drama</i>						
1-4132-51100	Faculty Salaries	79,185	79,956	78,716	(1,240)	-1.55%
1-4132-51700	Adjunct	17,463	13,840	13,198	(642)	-4.64%
1-4132-51750	Other Adjunct	350	5,200	100	(5,100)	-98.08%
1-4132-53100	DOE	7,449	2,000	8,200	6,200	310.00%
1-4132-53105	Communications Expense	3,143	-	2,000	2,000	undefined
1-4132-54100	Travel	7,014	11,300	9,000	(2,300)	-20.35%
		<u>114,604</u>	<u>112,296</u>	<u>111,214</u>	<u>(1,082)</u>	<u>-0.96%</u>

	Description	2013Actual	2014 Budget	2015 Budget	Change in Budgets	
					\$	%
<i>Fine Arts - Music</i>						
1-4136-51100	Faculty Salaries	48,977	49,639	84,971	35,332	71.18%
1-4136-51700	Adjunct	61,859	51,860	52,327	467	0.90%
1-4136-51750	Other Adjunct	4,560	5,250	5,850	600	11.43%
1-4136-53100	DOE	15,574	10,000	10,500	500	5.00%
1-4136-53105	Communications Expense	588	600	600	-	0.00%
1-4136-54100	Travel	2,497	4,684	4,000	(684)	-14.60%
1-4136-55000	Equipment	36,345	-	-	-	undefined
1-4136-55125	Departmental Tech Equipment	-	-	2,000	2,000	undefined
		<u>170,399</u>	<u>122,033</u>	<u>160,248</u>	<u>38,215</u>	<u>31.32%</u>
<i>Foreign Language</i>						
1-4140-51100	Faculty Salaries	56,857	59,495	58,566	(929)	-1.56%
1-4140-51700	Adjunct	11,205	9,002	5,844	(3,158)	-35.08%
1-4140-53100	DOE	279	910	950	40	4.45%
1-4140-53105	Communications Expense	398	717	717	-	0.00%
1-4140-54100	Travel	1,667	3,926	1,250	(2,676)	-68.16%
		<u>70,407</u>	<u>74,050</u>	<u>67,327</u>	<u>(6,723)</u>	<u>-9.08%</u>
<i>English</i>						
1-4150-51100	Faculty Salaries	249,339	255,269	243,473	(11,796)	-4.62%
1-4150-51700	Adjunct	130,280	130,280	128,799	(1,481)	-1.14%
1-4150-51750	Other Adjunct	-	1,100	800	(300)	-27.27%
1-4150-53100	DOE	13,744	12,182	13,150	968	7.94%
1-4150-53105	Communications Expense	2,788	3,000	3,000	-	0.00%
1-4150-53135	Contract Labor	-	3,210	-	(3,210)	-100.00%
1-4150-54100	Travel	9,332	9,790	9,300	(490)	-5.01%
		<u>405,483</u>	<u>414,832</u>	<u>398,522</u>	<u>(16,310)</u>	<u>-3.93%</u>
<i>Develop Reading/Writing</i>						
1-4154-51100	Faculty Salaries	58,607	60,203	60,441	238	0.40%
1-4154-51400	Clerical/Staff Salaries	96,562	97,963	57,285	(40,678)	-41.52%
1-4154-51700	Adjunct	41,710	30,495	32,389	1,894	6.21%
1-4154-51750	Other Adjunct	2,108	5,100	1,215	(3,885)	-76.18%
1-4154-53100	DOE	177	105	105	(0)	-0.17%
1-4154-53105	Communications Expense	1,349	810	810	-	0.00%
1-4154-54100	Travel	2,454	3,900	1,995	(1,905)	-48.85%
		<u>202,967</u>	<u>198,576</u>	<u>154,240</u>	<u>(44,336)</u>	<u>-22.33%</u>
<i>Reading/Writing Center</i>						
1-4156-51700	Adjunct	1,871	-	-	-	undefined
1-4156-51750	Other Adjunct	15,476	-	-	-	undefined
		<u>17,348</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>undefined</u>
<i>Speech</i>						
1-4158-51100	Faculty Salaries	87,314	88,862	88,175	(687)	-0.77%
1-4158-51700	Adjunct	58,422	45,000	42,106	(2,894)	-6.43%
1-4158-51750	Other Adjunct	-	-	500	500	undefined
1-4158-53100	DOE	413	800	800	-	0.00%
1-4158-53105	Communications Expense	867	600	600	-	0.00%
1-4158-54100	Travel	1,515	2,274	1,500	(774)	-34.05%
		<u>148,531</u>	<u>137,536</u>	<u>133,681</u>	<u>(3,855)</u>	<u>-2.80%</u>

	Description	2013Actual	2014 Budget	2015 Budget	Change in Budgets	
					\$	%
<i>Mathematics</i>						
1-4160-51100	Faculty Salaries	234,881	238,650	227,600	(11,050)	-4.63%
1-4160-51700	Adjunct	216,693	133,805	110,415	(23,390)	-17.48%
1-4160-51750	Other Adjunct	-	-	150	150	undefined
1-4160-53100	DOE	199	468	700	232	49.64%
1-4160-53105	Communications Expense	2,155	3,040	3,040	-	0.00%
1-4160-53135	Contract Labor	-	1,375	-	(1,375)	-100.00%
1-4160-54100	Travel	102	4,950	900	(4,050)	-81.82%
1-4160-55125	Departmental Tech Equipment	-	-	500	500	undefined
		454,029	382,288	343,305	(38,983)	-10.20%
<i>Developmental Math</i>						
1-4161-51100	Faculty Salaries	135,851	137,770	177,602	39,832	28.91%
1-4161-51700	Adjunct	20,993	90,000	96,087	6,087	6.76%
1-4161-51750	Other Adjunct	-	-	550	550	undefined
1-4161-53100	DOE	-	650	630	(20)	-3.08%
1-4161-53105	Communications Expense	2,662	2,000	2,000	-	0.00%
1-4161-53200	Non-Capital Equipment	-	-	3,335	3,335	undefined
1-4161-54100	Travel	450	900	3,400	2,500	277.78%
1-4161-55125	Departmental Tech Equipment	-	-	2,500	2,500	undefined
		159,956	231,320	286,104	54,784	23.68%
<i>QEP</i>						
1-4165-51700	Adjunct	15,695	14,445	15,167	722	5.00%
1-4165-51750	Other Adjunct	65,413	35,000	35,000	-	0.00%
1-4165-53100	DOE	7,307	7,200	6,000	(1,200)	-16.67%
1-4165-53105	Communications Expense	1,053	500	300	(200)	-40.00%
1-4165-54100	Travel	9,661	10,000	8,050	(1,950)	-19.50%
		99,130	67,145	64,517	(2,628)	-3.91%
<i>Physical Science-Chemistry</i>						
1-4170-51100	Faculty Salaries	54,973	56,542	56,681	139	0.25%
1-4170-51400	Clerical/Staff Salaries	11,027	11,204	11,113	(91)	-0.81%
1-4170-51700	Adjunct	15,708	16,585	16,734	149	0.90%
1-4170-53100	DOE	17,785	16,300	16,372	72	0.44%
1-4170-53105	Communications Expense	325	500	300	(200)	-40.00%
1-4170-54100	Travel	-	5,995	5,995	-	0.00%
1-4170-55125	Departmental Tech Equipment	-	-	8,400	8,400	undefined
		99,817	107,126	115,595	8,469	7.91%
<i>Physical Science-Geology</i>						
1-4173-51100	Faculty Salaries	91,024	93,184	92,985	(199)	-0.21%
1-4173-51700	Adjunct	13,914	21,425	22,647	1,222	5.70%
1-4173-53100	DOE	4,717	5,064	4,750	(314)	-6.20%
1-4173-53105	Communications Expense	278	400	400	-	0.00%
1-4173-54100	Travel	481	286	600	314	109.75%
		110,413	120,359	121,382	1,023	0.85%

		Change in Budgets				
Description		2013Actual	2014 Budget	2015 Budget	\$	%
<i>Physical Science-Physics</i>						
1-4177-51100	Faculty Salaries	45,859	46,858	46,669	(189)	-0.40%
1-4177-51700	Adjunct	1,696	5,885	5,398	(487)	-8.28%
1-4177-53100	DOE	4,576	5,850	5,843	(7)	-0.12%
1-4177-53105	Communications Expense	20	400	400	-	0.00%
1-4177-54100	Travel	-	300	300	-	0.00%
		<u>52,151</u>	<u>59,293</u>	<u>58,610</u>	<u>(683)</u>	<u>-1.15%</u>
<i>Psychology</i>						
1-4180-51100	Faculty Salaries	131,973	136,350	138,227	1,877	1.38%
1-4180-51700	Adjunct	74,492	120,000	108,972	(11,028)	-9.19%
1-4180-51750	Other Adjunct	4,440	-	-	-	undefined
1-4180-53100	DOE	739	919	2,190	1,271	138.27%
1-4180-53105	Communications Expense	702	2,040	2,030	(10)	-0.49%
1-4180-54100	Travel	3,255	6,125	6,163	38	0.63%
		<u>215,601</u>	<u>265,434</u>	<u>257,582</u>	<u>(7,852)</u>	<u>-2.96%</u>
<i>Social Sciences</i>						
1-4190-51100	Faculty Salaries	357,293	342,988	341,314	(1,674)	-0.49%
1-4190-51700	Adjunct	264,342	250,000	251,888	1,888	0.76%
1-4190-51750	Other Adjunct	-	-	1,250	1,250	undefined
1-4190-53100	DOE	934	698	900	202	28.98%
1-4190-53105	Communications Expense	7,068	4,635	4,635	-	0.00%
1-4190-54100	Travel	6,817	8,123	16,707	8,584	105.68%
		<u>636,453</u>	<u>606,444</u>	<u>616,694</u>	<u>10,250</u>	<u>1.69%</u>
<i>Economics</i>						
1-4192-51100	Faculty Salaries	98,585	63,520	62,858	(662)	-1.04%
1-4192-51700	Adjunct	22,705	30,055	42,378	12,323	41.00%
1-4192-53100	DOE	680	747	720	(27)	-3.66%
1-4192-53105	Communications Expense	247	50	150	100	200.00%
1-4192-54100	Travel	2,246	1,556	2,851	1,295	83.25%
		<u>124,463</u>	<u>95,928</u>	<u>108,957</u>	<u>13,029</u>	<u>13.58%</u>
<i>Faculty Travel Pool</i>						
1-4193-54100	Travel	-	3,389	15,000	11,611	342.66%
<i>Humanities</i>						
1-4194-51100	Faculty Salaries	34,438	35,390	30,546	(4,844)	-13.69%
1-4194-51700	Adjunct	21,572	22,470	12,956	(9,514)	-42.34%
1-4194-53100	DOE	711	1,400	1,250	(150)	-10.71%
1-4194-53105	Communications Expense	8	150	150	-	0.00%
1-4194-54100	Travel	1,493	500	500	-	0.00%
		<u>58,222</u>	<u>59,910</u>	<u>45,402</u>	<u>(14,508)</u>	<u>-24.22%</u>
<i>Foreign Language - C.E.</i>						
1-4340-51700	Adjunct	-	1,600	-	(1,600)	-100.00%
1-4340-53100	DOE	-	500	-	(500)	-100.00%
		<u>-</u>	<u>2,100</u>	<u>-</u>	<u>(2,100)</u>	<u>-100.00%</u>
<i>Fine Arts Productions</i>						
1-4640-53100	DOE	13,908	12,000	12,000	-	0.00%
		<u>13,908</u>	<u>12,000</u>	<u>12,000</u>	<u>-</u>	<u>0.00%</u>

					Change in Budgets	
Description		2013Actual	2014 Budget	2015 Budget	\$	%
<i>Munson Vineyard</i>						
1-4670-51750	Other Adjunct	20,194	19,641	19,818	177	0.90%
1-4670-53100	DOE	4,922	8,300	5,100	(3,200)	-38.55%
1-4670-53105	Communications Expense	47	1,000	1,000	-	0.00%
1-4670-54100	Travel	423	1,100	1,100	-	0.00%
		<u>25,586</u>	<u>30,041</u>	<u>27,018</u>	<u>(3,023)</u>	<u>-10.06%</u>
<i>Academic Instruction</i>						
1-4910-51300	Administrative Salaries	81,819	83,455	83,013	(442)	-0.53%
1-4910-51400	Clerical/Staff Salaries	64,226	66,193	64,854	(1,339)	-2.02%
1-4910-51700	Adjunct	15,820	56,175	53,442	(2,733)	-4.87%
1-4910-53100	DOE	23,503	14,983	11,783	(3,200)	-21.36%
1-4910-53105	Communications Expense	2,087	1,930	1,930	-	0.00%
1-4910-54100	Travel	8,593	6,767	5,400	(1,367)	-20.20%
		<u>196,049</u>	<u>229,503</u>	<u>220,422</u>	<u>(9,081)</u>	<u>-3.96%</u>
<i>Teaching & Learning</i>						
1-4920-51300	Administrative Salaries	-	68,000	61,671	(6,329)	-9.31%
1-4920-53100	DOE	-	4,070	5,270	1,200	29.48%
1-4920-53105	Communications Expense	-	315	315	-	0.00%
1-4920-53135	Contract Labor	-	4,000	4,000	-	0.00%
1-4920-54100	Travel	-	5,000	5,000	-	0.00%
		<u>-</u>	<u>81,385</u>	<u>76,256</u>	<u>(5,129)</u>	<u>-6.30%</u>
<i>Distance Learning</i>						
1-4930-53105	Communications Expense	-	100	-	(100)	-100.00%
1-4930-54100	Travel	-	4,000	-	(4,000)	-100.00%
		<u>-</u>	<u>4,100</u>	<u>-</u>	<u>(4,100)</u>	<u>-100.00%</u>
<i>Academic Computing</i>						
1-4946-51300	Administrative Salaries	50,260	99,265	90,193	(9,072)	-9.14%
1-4946-51400	Clerical/Staff Salaries	206,186	215,128	213,987	(1,141)	-0.53%
1-4946-51750	Other Adjunct	43,148	23,000	-	(23,000)	-100.00%
1-4946-53100	DOE	269,223	269,860	270,000	140	0.05%
1-4946-53105	Communications Expense	-	1,150	1,150	-	0.00%
1-4946-53135	Contract Labor	11,397	-	20,000	20,000	undefined
1-4946-53175	Service Contracts	41,933	40,000	42,000	2,000	5.00%
1-4946-54100	Travel	2,993	3,000	3,000	-	0.00%
1-4946-55100	Technology Equipment	40,000	40,000	50,000	10,000	25.00%
		<u>665,139</u>	<u>691,403</u>	<u>690,330</u>	<u>(1,073)</u>	<u>-0.16%</u>
<i>Evening Divison</i>						
1-4950-51750	Other Adjunct	2,835	-	-	-	undefined
<i>Horticulture</i>						
1-5104-51700	Adjunct	-	4,700	-	(4,700)	-100.00%

		Change in Budgets				
Description		2013Actual	2014 Budget	2015 Budget	\$	%
<i>Viticulture/Enology</i>						
1-5108-51100	Faculty Salaries	42,183	57,114	58,800	1,686	2.95%
1-5108-51700	Adjunct	-	7,364	-	(7,364)	-100.00%
1-5108-53100	DOE	7,724	7,200	6,800	(400)	-5.56%
1-5108-53105	Communications Expense	1,706	1,700	1,700	-	0.00%
1-5108-53135	Contract Labor	4,379	4,500	4,500	-	0.00%
1-5108-54100	Travel	3,831	5,658	5,658	-	0.00%
		59,824	83,536	77,458	(6,078)	-7.28%
<i>Business & Management</i>						
1-5121-51100	Faculty Salaries	32,625	51,844	51,678	(166)	-0.32%
1-5121-51400	Clerical/Staff Salaries	9,709	10,040	10,162	122	1.22%
1-5121-51700	Adjunct	61,175	50,990	61,539	10,549	20.69%
1-5121-53100	DOE	1,393	1,349	1,750	401	29.69%
1-5121-53105	Communications Expense	313	300	300	-	0.00%
1-5121-54100	Travel	-	1,287	420	(867)	-67.37%
1-5121-55125	Departmental Tech Equipment	-	2,897	3,790	893	30.82%
		105,215	118,708	129,639	10,931	9.21%
<i>Computer Science</i>						
1-5123-51100	Faculty Salaries	195,069	198,520	196,546	(1,974)	-0.99%
1-5123-51700	Adjunct	40,848	45,000	51,812	6,812	15.14%
1-5123-51750	Other Adjunct	6,545	6,952	6,304	(648)	-9.32%
1-5123-53100	DOE	3,614	3,500	3,980	480	13.71%
1-5123-53105	Communications Expense	1,187	600	600	-	0.00%
1-5123-54100	Travel	1,466	900	900	-	0.00%
		248,728	255,472	260,142	4,670	1.83%
<i>Office Occupations</i>						
1-5127-51100	Faculty Salaries	53,524	54,225	53,564	(661)	-1.22%
1-5127-51700	Adjunct	26,158	26,349	24,292	(2,057)	-7.81%
1-5127-53100	DOE	479	900	600	(300)	-33.33%
1-5127-53105	Communications Expense	101	700	700	-	0.00%
1-5127-54100	Travel	59	300	300	-	0.00%
1-5127-55125	Departmental Tech Equipment	-	1,100	-	(1,100)	-100.00%
		80,320	83,574	79,456	(4,118)	-4.93%
<i>Auto Body Repair</i>						
1-5131-51100	Faculty Salaries	47,258	48,432	48,384	(48)	-0.10%
1-5131-51700	Adjunct	16,885	10,166	13,561	3,395	33.40%
1-5131-51750	Other Adjunct	768	7,168	7,168	-	0.00%
1-5131-53100	DOE	19,317	19,079	19,079	-	0.00%
1-5131-53105	Communications Expense	304	100	600	500	500.00%
1-5131-54100	Travel	-	300	300	-	0.00%
		84,532	85,245	89,092	3,847	4.51%

					Change in Budgets	
Description		2013Actual	2014 Budget	2015 Budget	\$	%
<i>Cosmetology</i>						
1-5132-51100	Faculty Salaries	147,162	150,551	149,466	(1,085)	-0.72%
1-5132-51700	Adjunct	59,876	75,000	65,585	(9,415)	-12.55%
1-5132-51750	Other Adjunct	-	-	216	216	undefined
1-5132-53100	DOE	31,839	33,500	34,505	1,005	3.00%
1-5132-53105	Communications Expense	88	125	125	-	0.00%
1-5132-53160	Mc/Visa Fees	1,132	500	1,350	850	170.00%
1-5132-54100	Travel	204	900	900	-	0.00%
1-5132-55125	Departmental Tech Equipment	-	-	3,400	3,400	undefined
		240,300	260,576	255,547	(5,029)	-1.93%
<i>Criminal Justice</i>						
1-5133-51100	Faculty Salaries	57,545	61,712	60,738	(974)	-1.58%
1-5133-51400	Clerical/Staff Salaries	9,709	10,040	10,162	122	1.22%
1-5133-51700	Adjunct	39,016	38,150	40,486	2,336	6.12%
1-5133-51750	Other Adjunct	4,804	6,080	6,080	-	0.00%
1-5133-53100	DOE	1,452	2,137	1,387	(750)	-35.10%
1-5133-53105	Communications Expense	2	100	100	-	0.00%
1-5133-53135	Contract Labor	-	1,500	1,500	-	0.00%
1-5133-54100	Travel	609	650	650	-	0.00%
		113,136	120,369	121,103	734	0.61%
<i>Police Academy</i>						
1-5134-51100	Faculty Salaries	56,888	58,062	57,821	(241)	-0.42%
1-5134-51400	Clerical/Staff Salaries	9,708	10,040	10,162	122	1.22%
1-5134-51700	Adjunct	50,888	70,000	70,630	630	0.90%
1-5134-51750	Other Adjunct	3,500	10,500	7,000	(3,500)	-33.33%
1-5134-53100	DOE	14,912	13,000	13,000	-	0.00%
1-5134-53105	Communications Expense	3,477	5,325	5,325	-	0.00%
1-5134-53135	Contract Labor	2,785	1,500	1,500	-	0.00%
1-5134-54100	Travel	-	1,500	1,500	-	0.00%
		142,157	169,927	166,938	(2,989)	-1.76%
<i>Forensic Science</i>						
1-5135-51700	Adjunct	1,546	-	-	-	undefined]
1-5135-53100	DOE	2,745	-	-	-	undefined]
		4,292	-	-	-	undefined]
<i>Refrigeration/A C</i>						
1-5137-51100	Faculty Salaries	43,051	44,046	43,914	(132)	-0.30%
1-5137-51700	Adjunct	22,738	29,160	29,422	262	0.90%
1-5137-51750	Other Adjunct	20,234	19,712	19,712	-	0.00%
1-5137-53100	DOE	10,417	6,275	8,275	2,000	31.87%
1-5137-53105	Communications Expense	9	400	400	-	0.00%
1-5137-53115	Advertising	93	700	700	-	0.00%
1-5137-54100	Travel	283	300	300	-	0.00%
		96,825	100,593	102,723	2,130	2.12%

					Change in Budgets	
Description		2013Actual	2014 Budget	2015 Budget	\$	%
<i>Computer Maintenance</i>						
1-5138-51100	Faculty Salaries	54,429	54,965	46,669	(8,296)	-15.09%
1-5138-51700	Adjunct	59,757	36,108	37,959	1,851	5.13%
1-5138-53100	DOE	9,372	9,425	5,485	(3,940)	-41.80%
1-5138-53105	Communications Expense	144	100	-	(100)	-100.00%
1-5138-53115	Advertising	57	-	100	100	undefined
1-5138-54100	Travel	759	300	300	-	0.00%
1-5138-55125	Departmental Tech Equipment	-	-	349	349	undefined
		<u>124,519</u>	<u>100,898</u>	<u>90,862</u>	<u>(10,036)</u>	<u>-9.95%</u>
<i>Welding</i>						
1-5139-51100	Faculty Salaries	97,628	99,485	144,817	45,332	45.57%
1-5139-51700	Adjunct	19,725	40,942	37,789	(3,153)	-7.70%
1-5139-51750	Other Adjunct	48,171	48,384	50,176	1,792	3.70%
1-5139-53100	DOE	48,069	65,000	72,000	7,000	10.77%
1-5139-53105	Communications Expense	90	300	450	150	50.00%
1-5139-54100	Travel	156	1,278	900	(378)	-29.58%
1-5139-55125	Departmental Tech Equipment	-	-	1,192	1,192	undefined
		<u>213,839</u>	<u>255,389</u>	<u>307,324</u>	<u>51,935</u>	<u>20.34%</u>
<i>Nursing - Associate Degr</i>						
1-5140-51100	Faculty Salaries	1,049,177	1,130,786	1,114,619	(16,167)	-1.43%
1-5140-51400	Clerical/Staff Salaries	18,383	18,440	18,127	(313)	-1.70%
1-5140-51700	Adjunct	108,983	112,200	119,632	7,432	6.62%
1-5140-51750	Other Adjunct	112	-	-	-	undefined
1-5140-53100	DOE	20,701	15,285	36,705	21,420	140.14%
1-5140-53105	Communications Expense	6,640	12,000	8,000	(4,000)	-33.33%
1-5140-54100	Travel	4,640	9,715	9,000	(715)	-7.36%
1-5140-55000	Equipment	6,321	-	-	-	undefined
1-5140-55125	Departmental Tech Equipment	-	800	-	(800)	-100.00%
		<u>1,214,957</u>	<u>1,299,226</u>	<u>1,306,083</u>	<u>6,857</u>	<u>0.53%</u>
<i>Nursing - Vocational</i>						
1-5141-51100	Faculty Salaries	301,354	298,892	291,091	(7,801)	-2.61%
1-5141-51700	Adjunct	28,300	64,800	65,202	402	0.62%
1-5141-53100	DOE	4,244	5,000	5,000	-	0.00%
1-5141-53105	Communications Expense	189	1,000	1,000	-	0.00%
1-5141-54100	Travel	-	2,300	2,300	-	0.00%
		<u>334,087</u>	<u>371,992</u>	<u>364,593</u>	<u>(7,399)</u>	<u>-1.99%</u>
<i>Dental Assisting</i>						
1-5143-51100	Faculty Salaries	99,368	101,735	96,900	(4,835)	-4.75%
1-5143-51700	Adjunct	1,456	-	-	-	undefined
1-5143-51750	Other Adjunct	4,312	5,824	5,876	52	0.89%
1-5143-53100	DOE	14,901	13,671	13,671	-	0.00%
1-5143-53105	Communications Expense	1,009	1,000	1,000	-	0.00%
1-5143-54100	Travel	180	800	800	-	0.00%
		<u>121,226</u>	<u>123,030</u>	<u>118,247</u>	<u>(4,783)</u>	<u>-3.89%</u>

					Change in Budgets	
	Description	2013Actual	2014 Budget	2015 Budget	\$	%
<i>Emer Med Tech</i>						
1-5144-51100	Faculty Salaries	146,633	149,311	148,077	(1,234)	-0.83%
1-5144-51400	Clerical/Staff Salaries	18,002	18,427	18,476	49	0.27%
1-5144-51700	Adjunct	17,800	12,708	12,822	114	0.90%
1-5144-51750	Other Adjunct	35,100	37,240	34,560	(2,680)	-7.20%
1-5144-53100	DOE	8,707	16,370	14,025	(2,345)	-14.32%
1-5144-53105	Communications Expense	1,640	1,200	1,200	-	0.00%
1-5144-53135	Contract Labor	2,950	4,250	4,250	-	0.00%
1-5144-54100	Travel	3,712	1,100	3,400	2,300	209.09%
		<u>234,544</u>	<u>240,606</u>	<u>236,810</u>	<u>(3,796)</u>	<u>-1.58%</u>
<i>Medical Lab Technicians</i>						
1-5146-51100	Faculty Salaries	100,023	101,550	101,899	349	0.34%
1-5146-51700	Adjunct	12,050	17,880	18,041	161	0.90%
1-5146-53100	DOE	18,338	18,000	18,000	-	0.00%
1-5146-53105	Communications Expense	649	978	900	(78)	-7.98%
1-5146-54100	Travel	-	900	900	-	0.00%
		<u>131,061</u>	<u>139,308</u>	<u>139,740</u>	<u>432</u>	<u>0.31%</u>
<i>Radiology</i>						
1-5148-51100	Faculty Salaries	104,585	105,826	97,649	(8,177)	-7.73%
1-5148-51400	Clerical/Staff Salaries	18,465	18,712	18,581	(131)	-0.70%
1-5148-51700	Adjunct	650	5,000	5,045	45	0.90%
1-5148-51750	Other Adjunct	525	-	-	-	undefined
1-5148-53100	DOE	7,021	9,940	9,940	-	0.00%
1-5148-53105	Communications Expense	1,469	1,200	1,200	-	0.00%
1-5148-54100	Travel	2,265	1,800	2,400	600	33.33%
		<u>134,979</u>	<u>142,478</u>	<u>134,815</u>	<u>(7,663)</u>	<u>-5.38%</u>
<i>CADA</i>						
1-5149-51100	Faculty Salaries	39,093	41,232	41,144	(88)	-0.21%
1-5149-51700	Adjunct	18,534	16,110	12,219	(3,891)	-24.15%
1-5149-53100	DOE	354	500	500	-	0.00%
1-5149-53105	Communications Expense	198	300	200	(100)	-33.33%
1-5149-54100	Travel	174	500	500	-	0.00%
		<u>58,353</u>	<u>58,642</u>	<u>54,563</u>	<u>(4,079)</u>	<u>-6.96%</u>
<i>Drafting</i>						
1-5152-51100	Faculty Salaries	54,240	54,777	53,935	(842)	-1.54%
1-5152-51700	Adjunct	27,076	31,928	29,690	(2,238)	-7.01%
1-5152-51750	Other Adjunct	-	360	-	(360)	-100.00%
1-5152-53100	DOE	2,902	1,745	1,800	55	3.15%
1-5152-53105	Communications Expense	192	150	150	-	0.00%
1-5152-54100	Travel	-	300	300	-	0.00%
		<u>84,411</u>	<u>89,260</u>	<u>85,875</u>	<u>(3,385)</u>	<u>-3.79%</u>

					Change in Budgets	
Description		2013Actual	2014 Budget	2015 Budget	\$	%
<i>Culinary Arts</i>						
1-5153-51100	Faculty Salaries	11,406	99,382	99,051	(331)	-0.33%
1-5153-51700	Adjunct	27,445	37,865	35,628	(2,237)	-5.91%
1-5153-51750	Other Adjunct	2,087	4,275	4,275	-	0.00%
1-5153-53100	DOE	35,846	58,576	61,825	3,249	5.55%
1-5153-53105	Communications Expense	103	500	500	-	0.00%
1-5153-53160	Mc/Visa Fees	1,838	929	1,180	251	27.02%
1-5153-54100	Travel	-	1,000	1,000	-	0.00%
		<u>78,726</u>	<u>202,527</u>	<u>203,459</u>	<u>932</u>	<u>0.46%</u>
<i>Hospitality Management</i>						
1-5154-51700	Adjunct	9,463	16,050	16,194	144	0.90%
1-5154-53100	DOE	3,657	4,620	4,835	215	4.65%
1-5154-53105	Communications Expense	19	500	500	-	0.00%
1-5154-54100	Travel	644	600	600	-	0.00%
		<u>13,784</u>	<u>21,770</u>	<u>22,129</u>	<u>359</u>	<u>1.65%</u>
<i>Occupational Safety</i>						
1-5155-51100	Faculty Salaries	-	46,858	-	(46,858)	-100.00%
1-5155-51700	Adjunct	-	-	12,956	12,956	undefined
1-5155-53100	DOE	-	15,000	-	(15,000)	-100.00%
1-5155-53105	Communications Expense	-	500	500	-	0.00%
1-5155-54100	Travel	-	300	-	(300)	-100.00%
		-	<u>62,658</u>	<u>13,456</u>	<u>(49,202)</u>	<u>-78.52%</u>
<i>Electrician</i>						
1-5156-51100	Faculty Salaries	-	46,858	46,669	(189)	-0.40%
1-5156-51700	Adjunct	-	-	6,478	6,478	undefined
1-5156-53100	DOE	-	21,000	10,000	(11,000)	-52.38%
1-5156-53105	Communications Expense	-	500	1,000	500	100.00%
1-5156-54100	Travel	-	300	300	-	0.00%
		-	<u>68,658</u>	<u>64,447</u>	<u>(4,211)</u>	<u>-6.13%</u>
<i>Related Instruction</i>						
1-5180-51700	Adjunct	500	-	-	-	undefined
1-5180-53105	Communications Expense	26	-	-	-	undefined
		<u>526</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>undefined</u>
<i>Management - Open</i>						
1-5221-51700	Adjunct	-	8,000	-	(8,000)	-100.00%
1-5221-53100	DOE	55	7,400	-	(7,400)	-100.00%
1-5221-53135	Contract Labor	-	1,500	-	(1,500)	-100.00%
		<u>55</u>	<u>16,900</u>	<u>-</u>	<u>(16,900)</u>	<u>-100.00%</u>
<i>Computer Science - Open</i>						
1-5223-51700	Adjunct	-	3,520	-	(3,520)	-100.00%
1-5223-53100	DOE	-	4,000	-	(4,000)	-100.00%
1-5223-53135	Contract Labor	-	320	-	(320)	-100.00%
		-	<u>7,840</u>	<u>-</u>	<u>(7,840)</u>	<u>-100.00%</u>

		Change in Budgets				
Description		2013Actual	2014 Budget	2015 Budget	\$	%
<i>Emer Med Tech - Open</i>						
1-5244-51700	Adjunct	12,060	15,610	8,072	(7,538)	-48.29%
1-5244-51750	Other Adjunct	2,125	-	-	-	undefined
1-5244-53100	DOE	2,911	5,982	3,000	(2,982)	-49.85%
1-5244-53105	Communications Expense	592	450	450	-	0.00%
		<u>17,688</u>	<u>22,042</u>	<u>11,522</u>	<u>(10,520)</u>	<u>-47.73%</u>
<i>Health Science - Open</i>						
1-5245-51700	Adjunct	56,136	56,200	-	(56,200)	-100.00%
1-5245-51750	Other Adjunct	160	-	-	-	undefined
1-5245-53100	DOE	7,076	9,000	5,000	(4,000)	-44.44%
1-5245-53105	Communications Expense	322	500	-	(500)	-100.00%
1-5245-53135	Contract Labor	101,855	128,970	90,000	(38,970)	-30.22%
1-5245-54100	Travel	57	-	-	-	undefined
		<u>165,606</u>	<u>194,670</u>	<u>95,000</u>	<u>(99,670)</u>	<u>-51.20%</u>
<i>Mechotronics - Open</i>						
1-5255-51700	Adjunct	18,005	28,800	25,225	(3,575)	-12.41%
1-5255-53100	DOE	5,215	11,200	11,200	-	0.00%
1-5255-53135	Contract Labor	2,680	-	-	-	undefined
		<u>25,900</u>	<u>40,000</u>	<u>36,425</u>	<u>(3,575)</u>	<u>-8.94%</u>
<i>Management - Grant/Contract</i>						
1-5321-51700	Adjunct	-	20,000	3,753	(16,247)	-81.24%
1-5321-51750	Other Adjunct	320	-	-	-	undefined
1-5321-53100	DOE	3,520	5,000	3,100	(1,900)	-38.00%
1-5321-53135	Contract Labor	22,150	50,000	118,105	68,105	136.21%
		<u>25,990</u>	<u>75,000</u>	<u>124,958</u>	<u>49,958</u>	<u>66.61%</u>
<i>Computer Science - Grant/Contract</i>						
1-5323-51700	Adjunct	160	600	16,588	15,988	2664.67%
1-5323-53100	DOE	597	8,000	7,635	(365)	-4.56%
1-5323-53135	Contract Labor	1,600	5,500	7,700	2,200	40.00%
		<u>2,357</u>	<u>14,100</u>	<u>31,923</u>	<u>17,823</u>	<u>126.40%</u>
<i>EMT - Grant/Contract</i>						
1-5344-51700	Adjunct	6,510	5,500	10,090	4,590	83.45%
1-5344-51750	Other Adjunct	235	-	-	-	undefined
1-5344-53100	DOE	1,176	1,500	3,000	1,500	100.00%
1-5344-53135	Contract Labor	-	1,000	-	(1,000)	-100.00%
		<u>7,921</u>	<u>8,000</u>	<u>13,090</u>	<u>5,090</u>	<u>63.63%</u>
<i>Health Science - Grant/Contract</i>						
1-5345-51700	Adjunct	21,065	58,250	22,198	(36,052)	-61.89%
1-5345-53100	DOE	35,230	20,000	105,000	85,000	425.00%
1-5345-53135	Contract Labor	300	68,700	25,000	(43,700)	-63.61%
1-5345-54100	Travel	3,801	14,500	-	(14,500)	-100.00%
		<u>60,396</u>	<u>161,450</u>	<u>152,198</u>	<u>(9,252)</u>	<u>-5.73%</u>
<i>Electrician - Grant/Contract</i>						
1-5354-51700	Adjunct	-	200	1,937	1,737	868.50%
1-5354-53100	DOE	-	2,800	350	(2,450)	-87.50%
1-5354-53135	Contract Labor	2,950	-	22,665	22,665	undefined
		<u>2,950</u>	<u>3,000</u>	<u>24,952</u>	<u>21,952</u>	<u>731.73%</u>

Description		2013Actual	2014 Budget	2015 Budget	Change in Budgets	
					\$	%
<i>Misc Mech & Repair - Grant/Contract</i>						
1-5355-51700	Adjunct	250	50,000	6,962	(43,038)	-86.08%
1-5355-53100	DOE	211	40,000	80,879	40,879	102.20%
1-5355-53135	Contract Labor	52,015	100,000	32,295	(67,705)	-67.71%
		52,476	190,000	120,136	(69,864)	-36.77%
<i>Machining-Grant/Contract</i>						
1-5356-51700	Adjunct	-	-	24,216	24,216	undefined
1-5356-53100	DOE	-	-	2,500	2,500	undefined
1-5356-53115	Advertising	-	-	500	500	undefined
1-5356-53135	Contract Labor	-	-	-	-	undefined
		-	-	27,216	27,216	undefined
<i>Workforce Instruction</i>						
1-5940-51300	Administrative Salaries	81,819	83,455	83,013	(442)	-0.53%
1-5940-51400	Clerical/Staff Salaries	9,708	10,040	10,162	122	1.22%
1-5940-51700	Adjunct	6,420	-	-	-	undefined
1-5940-51750	Other Adjunct	11,554	20,050	20,050	-	0.00%
1-5940-53100	DOE	8,045	12,219	28,750	16,531	135.29%
1-5940-53105	Communications Expense	592	1,000	1,000	-	0.00%
1-5940-53175	Service Contracts	-	3,500	-	(3,500)	-100.00%
1-5940-54100	Travel	3,880	4,500	4,500	-	0.00%
1-5940-55100	Equipment	-	-	3,750	3,750	undefined
		122,018	134,764	151,225	16,461	12.21%
<i>Bus/Tech Advisory CMTE</i>						
1-5970-53100	DOE	1,760	2,500	2,500	-	0.00%
<i>Learning Resource Center</i>						
1-6000-51300	Administrative Salaries	186,215	229,939	228,721	(1,218)	-0.53%
1-6000-51400	Clerical/Staff Salaries	47,479	48,609	48,615	6	0.01%
1-6000-51700	Adjunct	260	-	-	-	undefined
1-6000-51750	Other Adjunct	26,132	21,000	21,000	-	0.00%
1-6000-53100	DOE	61,458	60,000	65,000	5,000	8.33%
1-6000-53105	Communications Expense	303	1,000	1,000	-	0.00%
1-6000-53175	Service Contracts	38,000	45,000	40,000	(5,000)	-11.11%
1-6000-54100	Travel	688	2,400	2,400	-	0.00%
1-6000-55300	Library Books	28,481	35,000	35,000	-	0.00%
1-6000-57400	Equipment	9,108	-	-	-	undefined
		398,123	442,948	441,736	(1,212)	-0.27%

		Change in Budgets				
Description		2013Actual	2014 Budget	2015 Budget	\$	%
<i>Cont. Edu. - Admin</i>						
1-7010-51300	Administrative Salaries	100,933	130,943	90,461	(40,482)	-30.92%
1-7010-51400	Clerical/Staff Salaries	52,503	65,571	66,024	453	0.69%
1-7010-51700	Adjunct	175	-	-	-	undefined
1-7010-53100	DOE	7,736	6,500	6,500	-	0.00%
1-7010-53105	Communications Expense	2,166	5,600	2,500	(3,100)	-55.36%
1-7010-53115	Advertising	-	40	-	(40)	-100.00%
1-7010-53135	Contract Labor	-	1,000	-	(1,000)	-100.00%
1-7010-53170	Printing	1,790	2,500	2,500	-	0.00%
1-7010-54100	Travel	11,322	9,000	9,000	-	0.00%
1-7010-55125	Departmental Tech Equipment	-	15,250	-	(15,250)	-100.00%
		176,624	236,404	176,985	(59,419)	-25.13%
<i>Cont. Edu. - Courses</i>						
1-7020-51300	Administrative Salaries	22,435	45,900	45,657	(243)	-0.53%
1-7020-51400	Clerical/Staff Salaries	9,870	18,071	17,126	(945)	-5.23%
1-7020-51700	Adjunct	20,476	26,460	20,180	(6,280)	-23.73%
1-7020-53100	DOE	883	2,420	3,500	1,080	44.63%
1-7020-53105	Communications Expense	3,225	4,000	2,800	(1,200)	-30.00%
1-7020-53115	Advertising	475	2,055	-	(2,055)	-100.00%
1-7020-53135	Contract Labor	-	4,000	4,000	-	0.00%
1-7020-53170	Printing	2,260	4,150	2,000	(2,150)	-51.81%
1-7020-54100	Travel	2,249	3,500	2,500	(1,000)	-28.57%
		61,873	110,556	97,763	(12,793)	-11.57%
<i>SAVE</i>						
1-7050-51700	Adjunct	5,800	5,800	4,036	(1,764)	-30.41%
1-7050-53100	DOE	51	280	800	520	185.71%
1-7050-53135	Contract Labor	3,000	4,000	-	(4,000)	-100.00%
		8,851	10,080	4,836	(5,244)	-52.02%
<i>IEL Program</i>						
1-7060-51700	Adjunct	19,200	-	21,825	21,825	undefined
1-7060-53100	DOE	2,063	-	500	500	undefined
1-7060-54100	Travel	329	-	-	-	undefined
		21,593	-	22,325	22,325	undefined
<i>South Grayson Center</i>						
1-7071-51300	Administrative Salaries	81,819	83,455	83,013	(442)	-0.53%
1-7071-51400	Clerical/Staff Salaries	38,444	39,146	35,728	(3,418)	-8.73%
1-7071-51750	Other Adjunct	174	-	-	-	undefined
1-7071-53100	DOE	16,658	27,688	25,000	(2,688)	-9.71%
1-7071-53105	Communications Expense	9,731	18,000	12,000	(6,000)	-33.33%
1-7071-53115	Advertising	1,829	4,000	4,000	-	0.00%
1-7071-53135	Contract Labor	38,487	-	-	-	undefined
1-7071-53600	Ground Supplies	-	3,000	3,000	-	0.00%
1-7071-54100	Travel	9,366	10,000	10,000	-	0.00%
1-7071-55000	Equipment	1,517	5,852	5,000	(852)	-14.56%
		198,025	191,141	177,741	(13,400)	-7.01%

	Description	2013Actual	2014 Budget	2015 Budget	Change in Budgets	
					\$	%
<i>Early College High School</i>						
1-7074-53100	DOE	-	-	5,000	5,000	undefined
1-7074-54100	Travel	-	-	5,000	5,000	undefined
		-	-	10,000	10,000	undefined
<i>SBDC-Matching</i>						
1-7080-51400	Clerical/Staff Salaries	15,586	20,738	20,971	233	1.12%
1-7080-51750	Other Adjunct	2,640	3,000	3,000	-	0.00%
1-7080-52100	FICA Matching	1,164	1,586	1,828	242	15.25%
1-7080-52200	Retirement Matching	997	2,000	2,000	-	0.00%
1-7080-52300	Group Insurance	2,194	4,000	4,000	-	0.00%
1-7080-52400	Workers Compensation	182	450	400	(50)	-11.11%
		22,764	31,774	32,199	425	1.34%
<i>Facilities Serv - General</i>						
1-8010-51300	Administrative Salaries	56,000	57,120	56,817	(303)	-0.53%
1-8010-51400	Clerical/Staff Salaries	23,410	24,054	24,206	152	0.63%
1-8010-53100	DOE	4,976	5,000	5,000	-	0.00%
1-8010-53105	Communications Expense	6,459	10,000	8,500	(1,500)	-15.00%
1-8010-53175	Service Contracts	-	4,000	-	(4,000)	-100.00%
1-8010-53422	EPA Expenses	734	1,100	5,000	3,900	354.55%
1-8010-53435	Insurance Property	130,635	150,000	140,000	(10,000)	-6.67%
1-8010-53499	Misc. Maintenance Expense	92,341	97,628	100,000	2,372	2.43%
1-8010-54100	Travel	284	1,000	1,000	-	0.00%
1-8010-55000	Equipment	21,594	-	-	-	undefined
		336,434	349,902	340,523	(9,379)	-2.68%
<i>Building Maintenance</i>						
1-8020-51600	Hourly Wages	191,078	190,299	189,005	(1,294)	-0.68%
1-8020-51750	Other Adjunct	11,344	18,000	18,000	-	0.00%
1-8020-52200	Retirement Matching	16,155	13,000	16,000	3,000	23.08%
1-8020-52300	Group Insurance	64,567	80,000	80,000	-	0.00%
1-8020-52400	Workers Compensation	105	5,000	1,000	(4,000)	-80.00%
1-8020-53100	DOE	12,113	10,600	8,000	(2,600)	-24.53%
1-8020-53175	Service Contracts	151,792	137,400	140,000	2,600	1.89%
1-8020-53400	A/C-Heating Repairs	68,301	75,000	75,000	-	0.00%
1-8020-53410	Carpentry	29,723	35,000	35,000	-	0.00%
1-8020-53420	Electrical	65,857	90,000	95,000	5,000	5.56%
1-8020-53425	Floor Repairs	34,942	20,000	20,000	-	0.00%
1-8020-53430	Hardware	46,046	23,000	23,000	-	0.00%
1-8020-53450	Lighting Expenses	12,850	10,000	12,000	2,000	20.00%
1-8020-53465	Painting Expenses	9,319	20,000	15,000	(5,000)	-25.00%
1-8020-53470	Pest Control	10,599	10,000	15,000	5,000	50.00%
1-8020-53475	Plumbing Repairs	29,455	35,000	35,000	-	0.00%
1-8020-53480	Roof Repairs	2,161	15,000	7,500	(7,500)	-50.00%
1-8020-53495	Water Additives	5,927	20,000	10,000	(10,000)	-50.00%
1-8020-53680	Equipment Rental	5,579	2,000	2,000	-	0.00%
1-8020-54100	Travel	578	1,000	1,000	-	0.00%
1-8020-55000	Equipment	20,012	18,000	10,000	(8,000)	-44.44%
		788,503	828,299	807,505	(20,794)	-2.51%

					Change in Budgets	
Description	2013Actual	2014 Budget	2015 Budget	\$	%	
<i>Custodial Services</i>						
1-8040-51600	Hourly Wages	291,485	297,098	266,915	(30,183) -10.16%	
1-8040-52200	Retirement Matching	11,364	21,000	15,000	(6,000) -28.57%	
1-8040-52300	Group Insurance	66,543	86,806	76,000	(10,806) -12.45%	
1-8040-52400	Workers Compensation	3,248	6,200	4,500	(1,700) -27.42%	
1-8040-53100	DOE	890	2,400	1,500	(900) -37.50%	
1-8040-53135	Contract Labor	-	2,000	1,500	(500) -25.00%	
1-8040-53500	Custodial Supplies	86,751	90,115	95,000	4,885 5.42%	
1-8040-54100	Travel	542	-	600	600 undefined	
1-8040-55000	Equipment	-	4,085	7,500	3,415 83.60%	
		<u>460,823</u>	<u>509,704</u>	<u>468,515</u>	<u>(41,189)</u> -8.08%	
<i>Grounds Maintenance</i>						
1-8050-51600	Hourly Wages	101,340	90,969	90,305	(664) -0.73%	
1-8050-51620	Hourly Wage-PT	26,240	25,000	25,000	- 0.00%	
1-8050-52200	Retirement Matching	3,439	7,000	7,000	- 0.00%	
1-8050-52300	Group Insurance	24,555	20,000	25,000	5,000 25.00%	
1-8050-53100	DOE	712	1,000	1,000	- 0.00%	
1-8050-53135	Contract Labor	1,936	4,000	2,000	(2,000) -50.00%	
1-8050-53600	Ground Supplies	54,447	73,176	60,000	(13,176) -18.01%	
1-8050-54100	Travel	228	1,000	1,000	- 0.00%	
		<u>212,896</u>	<u>222,145</u>	<u>211,305</u>	<u>(10,840)</u> -4.88%	
<i>Transportation</i>						
1-8070-53135	Contract Labor	100,000	100,000	120,000	20,000 20.00%	
1-8070-53850	Oil/Gas/Filters, Etc.	23,373	34,500	35,000	500 1.45%	
1-8070-53860	Tires and Tire Repairs	3,423	5,000	4,000	(1,000) -20.00%	
1-8070-53880	Vehicle Parts/Repairs	13,530	19,500	19,000	(500) -2.56%	
1-8070-55000	Equipment	10,000	-	-	- undefined	
		<u>150,326</u>	<u>159,000</u>	<u>178,000</u>	<u>19,000</u> 11.95%	
<i>Utilities-Main Campus</i>						
1-8090-53730	Electricity	904,919	800,000	800,000	- 0.00%	
1-8090-53740	Garbage	22,741	40,000	28,000	(12,000) -30.00%	
1-8090-53750	Gas	122,513	135,000	125,000	(10,000) -7.41%	
1-8090-53790	Water/Garbage	111,856	215,000	175,000	(40,000) -18.60%	
		<u>1,162,029</u>	<u>1,190,000</u>	<u>1,128,000</u>	<u>(62,000)</u> -5.21%	
<i>Utilities-Van Alstyne</i>						
1-8095-53730	Electricity	36,308	60,000	60,000	- 0.00%	
1-8095-53750	Gas	8,786	30,000	25,000	(5,000) -16.67%	
1-8095-53790	Water/Garbage	11,486	40,000	40,000	- 0.00%	
		<u>56,580</u>	<u>130,000</u>	<u>125,000</u>	<u>(5,000)</u> -3.85%	
<i>Transfer to Debt Service</i>						
1-9010-65760	Transfer to Debt Service	1,537,540	1,541,200	1,538,800	(2,400) -0.16%	
<i>Transfer to Plant Fund</i>						
1-9050-65730	Transfer to Plant Fund	-	-	500,000	500,000 undefined	

		Change in Budgets				
Description		2013Actual	2014 Budget	2015 Budget	\$	%
<i>Student Life</i>						
1-9200-51300	Administrative Salaries	33,660	45,000	44,762	(238)	-0.53%
1-9200-51400	Clerical/Staff Salaries	1,000	-	-	-	undefined
1-9200-51750	Other Adjunct	36,790	28,200	28,200	-	0.00%
1-9200-53100	DOE	17,758	25,812	25,812	-	0.00%
1-9200-53105	Communications Expense	505	450	450	-	0.00%
1-9200-54100	Travel	1,643	2,397	2,000	(397)	-16.54%
1-9200-55000	Equipment	-	-	-	-	undefined
		<u>91,356</u>	<u>101,859</u>	<u>101,224</u>	<u>(635)</u>	<u>-0.62%</u>
<i>International Student</i>						
1-9240-51400	Clerical/Staff Salaries			39,826	39,826	undefined
1-9240-51700	Adjunct	-	6,420	-	(6,420)	-100.00%
1-9240-51750	Other Adjunct	6,757	8,000	8,000	-	0.00%
1-9240-53100	DOE	3,035	3,064	3,220	156	5.09%
1-9240-53105	Communications Expense	1,253	1,500	1,500	-	0.00%
1-9240-53135	Contract Labor	-	5,000	2,000	(3,000)	-60.00%
1-9240-54100	Travel	1,700	7,500	3,350	(4,150)	-55.33%
		<u>12,745</u>	<u>31,484</u>	<u>57,896</u>	<u>(13,414)</u>	<u>-42.61%</u>
<i>Intramurals</i>						
1-9250-53100	DOE	375	1,140	1,140	-	0.00%
<i>Viking Voice</i>						
1-9260-51750	Other Adjunct	-	3,210	3,200	(10)	-0.31%
1-9260-53100	DOE	3,901	3,500	4,400	900	25.71%
		<u>3,901</u>	<u>6,710</u>	<u>7,600</u>	<u>890</u>	<u>13.26%</u>
<i>Phi Theta Kappa</i>						
1-9270-51700	Adjunct	1,605	3,210	3,239	29	0.90%
1-9270-53100	DOE	8,223	1,135	4,981	3,846	338.85%
1-9270-53105	Communications Expense	621	500	500	-	0.00%
1-9270-54100	Travel	5,086	9,664	6,250	(3,414)	-35.33%
		<u>15,535</u>	<u>14,509</u>	<u>14,970</u>	<u>461</u>	<u>3.18%</u>
<i>Athletics Administration</i>						
1-9500-51400	Clerical/Staff Salaries	24,807	26,310	25,867	(443)	-1.68%
1-9500-53100	DOE	1,778	5,790	5,790	-	0.00%
1-9500-53105	Communications Expense	187	2,500	2,500	-	0.00%
1-9500-53135	Contract Labor	15,500	16,500	19,250	2,750	16.67%
1-9500-53150	Institutional Memberships	2,726	3,000	3,000	-	0.00%
1-9500-53155	Liability Insurance	30,214	63,500	63,500	-	0.00%
		<u>75,213</u>	<u>117,600</u>	<u>119,907</u>	<u>2,307</u>	<u>1.96%</u>

		2013Actual	2014 Budget	2015 Budget	Change in Budgets	
Description					\$	%
<i>Baseball</i>						
1-9510-51300	Administrative Salaries	-	20,000	19,894	(106)	-0.53%
1-9510-51750	Other Adjunct	5,850	-	-	-	undefined
1-9510-53100	DOE	22,783	25,457	23,632	(1,825)	-7.17%
1-9510-53105	Communications Expense	1,265	1,500	1,500	-	0.00%
1-9510-53167	Officials	6,075	9,065	9,065	-	0.00%
1-9510-54100	Travel	30,646	29,864	29,864	-	0.00%
1-9510-58200	Athletic Scholarship	4,248	3,550	3,550	-	0.00%
1-9510-58500	Tuition/Fee Charges	126,637	117,000	117,000	-	0.00%
		197,505	206,436	204,505	(1,931)	-0.94%
<i>Softball</i>						
1-9580-51300	Administrative Salaries	-	20,000	19,600	(400)	-2.00%
1-9580-51750	Other Adjunct	5,850	-	-	-	undefined
1-9580-53100	DOE	19,694	20,081	20,081	-	0.00%
1-9580-53105	Communications Expense	710	1,500	1,500	-	0.00%
1-9580-53167	Officials	3,595	5,200	5,200	-	0.00%
1-9580-54100	Travel	23,164	24,875	24,875	-	0.00%
1-9580-58200	Athletic Scholarship	1,180	3,550	3,550	-	0.00%
1-9580-58500	Tuition/Fee Charges	109,282	117,000	117,000	-	0.00%
		163,475	192,206	191,806	(400)	-0.21%
<i>GC Dept Scholarships</i>						
1-9700-58500	Tuition/Fee Charges	32,529	60,000	85,000	25,000	41.67%
1-9700-58520	Dormitory Charges	-	10,000	-	(10,000)	-100.00%
		32,529	70,000	85,000	15,000	21.43%
<i>Dual Credit Scholarships</i>						
1-9710-58500	Tuition/Fee Charges	171,015	200,000	200,000	-	0.00%
<i>Honors College</i>						
1-9760-51700	Adjunct	1,204	3,210	3,239	29	0.90%
1-9760-53100	DOE	1,195	1,569	1,569	-	0.00%
1-9760-53105	Communications Expense	403	350	200	(150)	-42.86%
1-9760-54100	Travel	10,370	10,442	10,442	0	0.00%
		13,171	15,571	15,450	(121)	-0.78%

EQUIPMENT REQUESTS IN UNRESTRICTED FUND*EQUIPMENT REQUESTS - OBJECT 55000*

1-2020-55000	Admin. Computer Services	Administrative Computing Equipment	\$ 20,000
1-2095-55000	Emergency Management	Equipment	5,000
1-7071-55000	South Grayson Center	Equipment	5,000
1-8020-55000	Building Maintenance	Skid Steer	10,000
1-8040-55000	Custodial Services	Scrubber for Gym, vacuums	7,500
			<u>47,500</u>

TECHNOLOGY EQUIPMENT REQUESTS - OBJECT 55100

1-4946-55100	Academic Computing	Technology Purchases	50,000
1-5940-55100	Health Occupations	Host Server for CoursEval	3,750
			<u>53,750</u>

DEPARTMENTAL TECHNOLOGY REQUESTS - OBJECT 55125

1-4105-55125	Biological Sciences	32 laptops, 2 projectors	26,900
1-4110-55125	Accounting	Wolf 8 Light Document Camera	3,900
1-4136-55125	Music	PC and printer for new hire	2,000
1-4160-55125	Mathematics	Technology	500
1-4161-55125	Developmental Math	I Pad	500
1-4161-55125	Developmental Math	PC and printer for new hire	2,000
1-4170-55125	Physical Science-Chemistry	12 Laptops	8,400
1-5121-55125	Business & Management	Digital Presentation System for CIS 205	3,790
1-5132-55125	Cosmetology	Esthetics Lab; Instructional Equipment	3,400
1-5138-55125	Computer Maintenance	I Pad	349
1-5139-55125	Welding	Video Equipment for Skills Demo's	1,192
			<u>52,931</u>

BOOKS - OBJECT 55300

1-6000-55300	Library	Library Books	35,000
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NON-CAPITAL EQUIPMENT

1-4161-53200	Developmental Math	Furniture for new position	3,335
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EQUIPMENT RENTAL - OBJECT 53680

1-8020-53680	Building Maintenance	Misc. rental of heavy equipment	2,000
			<u>\$ 194,516</u>

SUMMARY OF INSTRUCTIONAL AND OTHER FUNCTIONS IN UNRESTRICTED FUND

	2013Actual	2014 Budget	2015 Budget	Change in Budgets	
				\$	%
<u>Instructional</u>					
Biological Sciences	\$ 643,216	\$ 692,719	\$ 711,823	\$ 19,104	2.76%
Accounting	89,031	125,899	117,088	(8,811)	-7.00%
Education	312,127	386,905	377,468	(9,437)	-2.44%
Child Development	14,565	44,867	35,021	(9,846)	-21.94%
Physical Education	12,074	12,715	18,059	5,344	42.03%
Engineering	-	10,490	9,607	(883)	-8.42%
Fine Arts - Art	117,369	118,466	117,762	(704)	-0.59%
Fine Arts - Drama	114,604	112,296	111,214	(1,082)	-0.96%
Fine Arts - Music	170,399	122,033	160,248	38,215	31.32%
Foreign Language	70,407	74,050	67,327	(6,723)	-9.08%
English	405,483	414,832	398,522	(16,310)	-3.93%
Develop Reading/Writing	202,967	198,576	154,240	(44,336)	-22.33%
Reading/Writing Center	17,348	-	-	-	undefined
Speech	148,531	137,536	133,681	(3,855)	-2.80%
Mathematics	454,029	382,288	343,305	(38,983)	-10.20%
Developmental Math	159,956	231,320	286,104	54,784	23.68%
QEP	99,130	67,145	64,517	(2,628)	-3.91%
Physical Science-Chemistry	99,817	107,126	115,595	8,469	7.91%
Physical Science-Geology	110,413	120,359	121,382	1,023	0.85%
Physical Science-Physics	52,151	59,293	58,610	(683)	-1.15%
Psychology	215,601	265,434	257,582	(7,852)	-2.96%
Social Sciences	636,453	606,444	616,694	10,250	1.69%
Economics	124,463	95,928	108,957	13,029	13.58%
Humanities	58,222	59,910	45,402	(14,508)	-24.22%
Foreign Language - C.E.	-	2,100	-	(2,100)	-100.00%
Horticulture	-	4,700	-	(4,700)	-100.00%
Viticulture/Enology	59,824	83,536	77,458	(6,078)	-7.28%
Business & Management	105,215	118,708	129,639	10,931	9.21%
Computer Science	248,728	255,472	260,142	4,670	1.83%
Office Occupations	80,320	83,574	79,456	(4,118)	-4.93%
Auto Body Repair	84,532	85,245	89,092	3,847	4.51%
Cosmetology	240,300	260,576	255,547	(5,029)	-1.93%
Criminal Justice	113,136	120,369	121,103	734	0.61%
Police Academy	142,157	169,927	166,938	(2,989)	-1.76%
Forensic Science	4,292	-	-	-	undefined
Refrigeration/A C	96,825	100,593	102,723	2,130	2.12%
Computer Maintenance	124,519	100,898	90,862	(10,036)	-9.95%
Welding	213,839	255,389	307,324	51,935	20.34%
Nursing - Associate Degr	1,214,957	1,299,226	1,306,083	6,857	0.53%
Nursing - Vocational	334,087	371,992	364,593	(7,399)	-1.99%
Dental Assisting	121,226	123,030	118,247	(4,783)	-3.89%
Emer Med Tech	234,544	240,606	236,810	(3,796)	-1.58%
Medical Lab Technicians	131,061	139,308	139,740	432	0.31%
Radiology	134,979	142,478	134,815	(7,663)	-5.38%
CADA	58,353	58,642	54,563	(4,079)	-6.96%
Drafting	84,411	89,260	85,875	(3,385)	-3.79%
Culinary Arts	78,726	202,527	203,459	932	0.46%
Hospitality Management	13,784	21,770	22,129	359	1.65%

	2013 Actual	2014 Budget	2015 Budget	Change in Budgets	
				\$	%
Occupational Safety	-	62,658	13,456	(49,202)	-78.52%
Electrician	-	68,658	64,447	(4,211)	-6.13%
Related Instruction	526	-	-	-	undefined
Management - Open	55	16,900	-	(16,900)	-100.00%
Computer Science - Open	-	7,840	-	(7,840)	-100.00%
Emer Med Tech - Open	17,688	22,042	11,522	(10,520)	-47.73%
Health Science - Open	165,606	194,670	95,000	(99,670)	-51.20%
Mechotronics - Open	25,900	40,000	36,425	(3,575)	-8.94%
Management - Grant/Contract	25,990	75,000	124,958	49,958	66.61%
Computer Science - Grant/Contract	2,357	14,100	31,923	17,823	126.40%
EMT - Grant/Contract	7,921	8,000	13,090	5,090	63.63%
Health Science - Grant/Contract	60,396	161,450	152,198	(9,252)	-5.73%
Electrician - Grant/Contract	2,950	3,000	24,952	21,952	731.73%
Misc Mech & Repair - Grant/Contract	52,476	190,000	120,136	(69,864)	-36.77%
Machining-Grant/Contract	-	-	27,216	27,216	undefined
Total Instructional	8,610,035	9,640,873	9,492,129	(148,744)	-1.54%
Other Functions					
Academic Support	1,425,417	1,628,644	1,621,487	(7,157)	-0.44%
Auxiliary*	776,819	957,514	999,498	41,984	4.38%
Benefits	2,688,995	3,064,480	3,008,809	(55,671)	-1.82%
Institutional Support	3,301,162	3,999,926	3,859,299	(140,627)	-3.52%
Maintenance/Operation of Plant	3,167,591	3,389,049	3,258,848	(130,201)	-3.84%
Public Service	291,704	388,814	334,108	(54,706)	-14.07%
Student Services	1,542,640	1,832,979	1,794,654	(38,325)	-2.09%
Transfers	1,537,540	1,541,200	2,038,800	497,600	32.29%
	\$ 23,341,904	\$ 26,443,478	\$ 26,407,632	\$ (35,846)	-0.14%

*The auxiliary function in Unrestricted Fund include: Student Life, International Students, Intramurals, Viking Voice, Phi Theta Kappa, Athletics Administration, Baseball, Softball, Scholarships and Honors College.

**BUDGET FOR AUXILIARY FUND
FOR FISCAL YEAR 2014-2015**

	2013 <u>Actual</u>	2014 <u>Budget</u>	2014 <u>Projection</u>	2015 <u>Budget</u>
Revenue:				
Bookstore	\$ 2,733,068	\$ 2,980,000	\$ 2,800,000	\$ 435,750
Food Service	106,936	59,000	48,000	64,000
Housing	124,672	114,000	114,140	119,000
Golf Course	332,149	412,500	298,934	363,000
Other	19,747	1,000	23,105	23,000
	<u>3,316,572</u>	<u>3,566,500</u>	<u>3,284,179</u>	<u>1,004,750</u>
Expenditures:				
Bookstore	2,370,458	2,609,999	2,499,137	156,180
Food Service	41,560	37,025	42,037	42,525
Housing	99,533	75,378	76,290	80,836
Golf Course	468,608	477,734	441,401	452,995
Other	21,500	-	19,052	20,250
	<u>3,001,659</u>	<u>3,200,136</u>	<u>3,077,917</u>	<u>752,786</u>
Net:				
Bookstore	362,609	370,001	300,863	279,570
Food Service	65,376	21,975	5,963	21,475
Housing	25,139	38,622	37,850	38,164
Golf Course	(136,458)	(65,234)	(142,467)	(89,995)
Other	(1,754)	1,000	4,053	2,750
	<u>\$ 314,912</u>	<u>\$ 366,364</u>	<u>\$ 206,262</u>	<u>\$ 251,964</u>

AUXILIARY DETAIL

Account #	Description	2014		2014	2015
		2013	Revised Budget	Projection	Budget
Bookstore					
2-1710-40700	Bookstore Sales-Tax	2,557,259	2,800,000	2,600,000	85,560
2-1710-40705	Bookstore Sales-Nontax	175,809	180,000	200,000	6,440
2-1710-40707	Bookstore-Commissions	0	0	0	297,917
2-1710-40708	Bookstore-Upfront Bonus	0	0	0	45,833
		<u>2,733,068</u>	<u>2,980,000</u>	<u>2,800,000</u>	<u>435,750</u>
2-1710-51300	Administrative Salaries	49,431	50,420	50,513	5,595
2-1710-51400	Clerical/Staff Salaries	47,433	48,079	46,446	5,525
2-1710-51750	Other Adjunct	11,691	19,431	19,431	2,000
2-1710-52100	FICA Matching	8,200	0	8,875	1,000
2-1710-52200	Retirement Matching	6,297	6,500	5,978	542
2-1710-52300	Group Insurance	25,338	26,000	23,326	2,318
2-1710-52600	Other Benefits	-490	0	0	0
2-1710-53100	DOE	10,424	9,000	9,000	1,000
2-1710-53105	Communications Expense	15,666	15,000	15,000	15,000
2-1710-53135	Contract Labor	2,697	569	569	200
2-1710-53160	Mc/Visa Fees	34,207	35,000	35,000	3,000
2-1710-53900	Purchases	2,138,785	2,400,000	2,260,000	50,000
2-1710-54100	Travel	27	0	0	0
2-1710-58500	Tuition/Fee Charges	2,399	0	25,000	0
2-1710-65217	Transfer to Auxiliaries	18,354	20,000	20,000	70,000
		<u>2,370,458</u>	<u>2,629,999</u>	<u>2,519,137</u>	<u>156,180</u>
		<u>362,609</u>	<u>350,001</u>	<u>280,863</u>	<u>279,570</u>
Food Services					
2-1720-40720	Commissions-Food Ser	13,055	11,000	11,000	11,000
2-1720-40723	Commissions-Vending	64,408	34,000	23,000	23,000
2-1720-40726	Meal Plans	29,473	14,000	14,000	30,000
		<u>106,936</u>	<u>59,000</u>	<u>48,000</u>	<u>64,000</u>
2-1720-52300	Group Insurance	39,512	34,000	39,512	40,000
2-1720-53100	DOE	2,020	3,000	2,500	2,500
2-1720-53105	Communications Expense	27	25	25	25
		<u>41,560</u>	<u>37,025</u>	<u>42,037</u>	<u>42,525</u>
		<u>65,376</u>	<u>21,975</u>	<u>5,963</u>	<u>21,475</u>
Dormitories					
2-1740-40730	Dorm Rent	107,212	105,000	102,540	103,000
2-1740-40732	Application Fee	8,500	0	4,100	8,000
2-1740-40736	Payment Fee	4,465	5,000	3,500	4,000
2-1740-40738	Dorm Make Ready	4,495	4,000	4,000	4,000
		<u>124,672</u>	<u>114,000</u>	<u>114,140</u>	<u>119,000</u>
2-1740-51400	Clerical/Staff Salaries	41,553	18,197	18,197	18,101
2-1740-51750	Other Adjunct	3,500	4,000	4,000	4,000
2-1740-52100	FICA Matching	3,447	0	1,693	1,685
2-1740-52200	Retirement Matching	3,245	1,237	3,300	3,500
2-1740-52300	Group Insurance	13,452	14,394	14,400	14,500
2-1740-52600	Other Benefits	-215	0	0	0
2-1740-53100	DOE	13,423	13,850	13,850	13,850
2-1740-53105	Communications Expense	779	700	700	700
2-1740-53730	Electricity	18,462	20,000	18,000	20,000
2-1740-53790	Water/Garbage	1,386	2,000	1,400	1,500
2-1740-54100	Travel	502	1,000	750	1,000
2-1740-58500	Tuition/Fee Charges	0	0	0	2,000
		<u>99,533</u>	<u>75,378</u>	<u>76,290</u>	<u>80,836</u>
		<u>25,139</u>	<u>38,622</u>	<u>37,850</u>	<u>38,164</u>

Account #	Description	2013	2014 Revised Budget	2014 Projection	2015 Budget
Other					
2-1790-40590	Miscellaneous	672	0	2,105	2,000
2-1790-40790	Returned Check Fee	721	1,000	1,000	1,000
2-1799-64217	Transfer from Auxiliaries	18,354	20,000	20,000	20,000
		<u>19,747</u>	<u>21,000</u>	<u>23,105</u>	<u>23,000</u>
2-1790-53100	DOE	3,146	0	52	250
2-1799-53150	Institutional Memberships	18,354	19,000	19,000	20,000
		<u>21,500</u>	<u>19,000</u>	<u>19,052</u>	<u>20,250</u>
		<u>-1,754</u>	<u>2,000</u>	<u>4,053</u>	<u>2,750</u>
Golf Course Operations					
2-1780-40710	Golf-Green Fees	163,080	186,500	160,000	179,000
2-1780-40714	Golf-Carts	92,479	111,000	96,000	97,000
2-1780-40716	Golf-Food & Drinks	17,117	21,000	15,405	16,000
2-1780-40718	Golf-Merchandise	59,474	94,000	53,527	56,000
2-1780-40580	Rental Income	0	0	0	15,000
		<u>332,149</u>	<u>412,500</u>	<u>324,931</u>	<u>363,000</u>
2-1780-51400	Clerical/Staff Salaries	47,501	86,990	48,451	48,194
2-1780-51600	Hourly Wages	74,097	18,342	56,454	56,454
2-1780-51620	Hourly Wage-PT	69,830	70,952	62,901	62,901
2-1780-52100	FICA Matching	14,644	0	12,795	12,776
2-1780-52200	Retirement Matching	3,030	4,600	4,600	4,000
2-1780-52300	Group Insurance	16,934	18,500	18,500	18,500
2-1780-52400	Workers Compensation	385	0	0	2,500
2-1780-52600	Other Benefits	54	0	0	0
2-1780-53100	DOE	2,921	5,000	4,500	5,000
2-1780-53105	Communications Expense	150	350	200	200
2-1780-53160	Mc/Visa Fees	7,170	7,500	11,000	7,500
2-1780-53410	Carpentry	460	0	0	0
2-1780-53435	Insurance Property	2,500	2,500	3,000	2,750
2-1780-53600	Ground Supplies	12,474	10,000	8,500	10,000
2-1780-53620	Seed, Sand and Sod	2,400	10,000	8,000	8,000
2-1780-53640	Fertilizer	23,004	22,500	12,500	20,000
2-1780-53660	Irrigation Repairs	6,138	6,000	6,000	6,000
2-1780-53680	Equipment Rental	9,506	48,000	48,000	48,000
2-1780-53730	Electricity	25,691	26,000	26,000	26,000
2-1780-53790	Water/Garbage	19,275	20,000	20,000	20,000
2-1780-53800	Gas/Oil/Filters	10,880	12,000	11,000	12,000
2-1780-53850	Oil/Gas/Filters, Etc.	29,533	28,000	30,000	30,000
2-1780-53900	Purchases	42,401	65,000	37,300	40,000
2-1780-53910	Purchases-Food	2,112	3,500	3,200	3,720
2-1780-53920	Purchases-Beverages	5,759	10,500	7,000	7,000
2-1780-54100	Travel	1,123	1,500	1,500	1,500
2-1780-57900	Other Plant Deductions	38,638	0	0	0
		<u>468,608</u>	<u>477,734</u>	<u>441,401</u>	<u>452,995</u>
		<u>-136,458</u>	<u>-65,234</u>	<u>-116,470</u>	<u>-89,995</u>

**GRAYSON COUNTY COLLEGE
TUITION AND FEES
FOR FISCAL YEARS ENDED AUGUST 31**

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
In-District											
Tuition	\$ 31.00	\$ 32.00	\$ 33.00	\$ 33.00	\$ 35.00	\$ 35.00	\$ 37.00	\$ 42.00	\$ 45.00	\$ 49.00	\$ 49.00
Matriculation*	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
Student Services	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	7.00	7.00	7.00
General Use	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00
Cost of 15 hour schedule	610.00	640.00	655.00	655.00	685.00	685.00	715.00	790.00	910.00	970.00	1,030.00

Out-of-District											
Tuition	37.00	39.00	44.00	44.00	54.00	54.00	64.00	74.00	80.00	87.00	87.00
Matriculation*	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
Student Services	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	7.00	7.00	7.00
General Use	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00
Cost of 15 hour schedule	700.00	745.00	820.00	820.00	970.00	970.00	1,120.00	1,270.00	1,435.00	1,540.00	1,600.00

Non-Resident											
Tuition	75.00	88.00	93.00	93.00	103.00	103.00	113.00	123.00	129.00	133.00	133.00
Matriculation*	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
Student Services	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	7.00	7.00	7.00
General Use	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00
Cost of 15 hour schedule	1,270.00	1,480.00	1,555.00	1,555.00	1,705.00	1,705.00	1,855.00	2,005.00	2,170.00	2,230.00	2,290.00

*Matriculation fees are per semester. All other charges are per credit hour.

**GRAYSON COUNTY COLLEGE
AD VALOREM TAX RATES
FOR FISCAL YEARS ENDED AUGUST 31**

All Rates Per \$100 Valuation

Fiscal Year	Maintenance and Operations	Interest and Sinking	Total	% Change
2002-2003	\$ 0.120000	\$ -	\$ 0.120000	8.78%
2003-2004	\$ 0.126260	\$ -	\$ 0.126260	5.22%
2004-2005	\$ 0.134110	\$ -	\$ 0.134110	6.22%
2005-2006	\$ 0.140020	\$ -	\$ 0.140020	4.41%
2006-2007	\$ 0.147740	\$ -	\$ 0.147740	5.51%
2007-2008	\$ 0.139740	\$ -	\$ 0.139740	-5.41%
2008-2009	\$ 0.130000	\$ 0.054356	\$ 0.184356	31.93%
2009-2010	\$ 0.132778	\$ 0.050937	\$ 0.183715	-0.35%
2010-2011	\$ 0.133000	\$ 0.048800	\$ 0.18180	-1.04%
2011-2012	\$ 0.136168	\$ 0.045632	\$ 0.18180	0.00%
2012-2013	\$ 0.130600	\$ 0.051200	\$ 0.18180	0.00%
2013-2014	\$ 0.129250	\$ 0.052360	\$ 0.18161	-0.10%
2014-2015*	\$ 0.130588	\$ 0.050912	\$ 0.18150	-0.06%

*Pending final tax roll calculation and Board approval.

GRAYSON COUNTY COLLEGE
INCOME IN UNRESTRICTED FUND FOR FISCAL YEARS ENDED AUGUST 31

Fiscal Year	Tuition and Fees	% Change	State Formula	% Change	Local Taxes	% Change	Interest Income	% Change
2004-2005	3,934,329	3.76%	6,041,584	0.00%	6,588,363	12.25%	226,345	161.13%
2005-2006	4,427,709	12.54%	6,539,100	8.23%	7,401,378	12.34%	398,630	76.12%
2006-2007	4,998,272	12.89%	6,539,101	0.00%	8,451,110	14.18%	532,080	33.48%
2007-2008	5,144,027	2.92%	6,955,071	6.36%	8,300,000	-1.79%	374,150	-29.68%
2008-2009	5,835,438	13.44%	6,955,072	0.00%	8,395,686	1.15%	168,469	-54.97%
2009-2010	6,906,287	18.35%	6,979,383	0.35%	8,873,861	5.70%	157,576	-6.47%
2010-2011	8,007,495	15.95%	6,912,430	-0.96%	9,208,795	3.77%	113,270	-28.12%
2011-2012	8,585,936	7.22%	7,575,517	9.59%	9,445,550	2.57%	72,050	-36.39%
2012-2013	7,953,176	-7.37%	7,447,777	-1.69%	9,242,500	-2.15%	57,000	-20.89%
2013-2014*	8,409,698	5.74%	7,501,692	0.72%	9,405,000	1.76%	43,203	-24.21%
2014-2015*	8,259,889	-1.78%	7,501,692	0.00%	10,099,050	7.38%	43,202	0.00%

*Amounts for 2013-2014 projected; Amounts for 2014-2015 budgeted

SALARIES AND EMOLUMENTS BY POSITION

<u>Position</u>	<u>Total Salary and Emolument Pay</u>
PRESIDENT	\$ 171,073
VP BUSINESS SERVICES	113,355
VP INSTRUCTION	113,355
VP STUDENT SERVICES	107,429
VP INFO RESOURCES	107,429
DIR FUND RAISING	101,500
DIR FISCAL SERVICES	87,198
DEAN WORKFORCE EDUCATION	84,707
DEAN ACADEMIC INSTRUCTION	84,707
DEAN SOUTH CAMPUS	84,707
NETWORK ADMINISTRATION	74,335
DIR STUDENT SUCCESS CENTER	74,335
DIR FINANCIAL AID	71,982
DIR COUNSELING SERVICES	71,493
DIR ASSOC DEGREE NURS	70,837
DIR MKTG AND PUBLIC INFO	69,288
INSTR HISTORY	68,320
SOFTBALL COACH	67,327
INSTR COMPUTER SCIENCE	66,656
INSTR LIC VOC NURS/DIR	64,855
INSTR ENGLISH	64,676
DIR INST EFFECTIVENESS	64,455
INSTR ECONOMICS	64,141
INSTR GOVERNMENT	63,707
DIR TEACHING AND LEARNING	62,930
DIR ADMISSIONS/REGISTRAR	62,930
INSTR LAW ENFORCEMENT	61,978
INSTR ASSOC DEGREE NURS	61,904
COORD ASSOC DEGREE NURS	61,891
INSTR MATH	61,788
INSTR BIOLOGY	61,674
INSTR DEVEL. READING	61,674
EXECUTIVE DIR/CWL	61,248
INSTRUCTOR DRAMA	60,849
INSTR BIOLOGY	60,711
LIBRARIAN	60,593
INSTR MATH	60,545
INSTR LIC VOC NURS	60,355
INSTR ART	60,336
INSTR EDUCATION	60,281

<u>Position</u>	Total Salary and Emolument Pay
INSTR ASSOC DEG NURS	60,078
INSTR VITICULTURE	60,000
INSTR SPANISH	59,761
INSTR CULINARY ARTS	59,089
DIR POLICE ACADEMY	59,001
DIR HUMAN RESOURCES	58,870
INSTR LIC VOC NURS	58,778
INSTR LIC VOC NURS	58,778
DIR ADULT BASIC ED	58,303
INSTR LIC VOC NURS	58,072
DIR SMALL BUSINESS DEV	58,060
INSTR BUSINESS/MGMT	58,055
DIR FACILITIES SERVICES	57,977
INSTR SOCIOLOGY	57,838
INSTR ENGLISH	57,838
INSTR CHEMISTRY	57,838
INSTR HISTORY	57,838
INSTR EDUC AND CHILD DEV	57,838
INSTR ENGLISH	57,838
INSTR ASSOC DEGREE NURS	57,402
INSTR LIC VOC NURS	57,371
INSTR COMPUTER SCIENCE	57,215
DIR E LEARNING	57,024
INSTR MATH	56,357
INSTR MED LAB TECH	56,357
DIR DUAL CREDIT AND COLLEGE CONNECTIONS	56,216
INSTR ASSOC DEGREE NURS	55,995
INSTR DRAMA/SOUND LIGHT TECH	55,983
ADMINISTRATOR TO THE PRESIDENT	55,825
INSTR COMPUTER SCIENCE	55,166
INSTR ASSOC DEG NURS	55,120
INSTR ASSOC DEG NURS TMC	55,120
INSTR DRAFTING	55,036
INSTR EMER MED SVCS	54,848
INSTR COMPUTER SCIENCE	54,848
INSTR COMP TECH	54,657
INSTR ASSOC DEG NURS	54,246
DIR/INSTR WELDING	53,936
MIS (POISE) SYSTEM ADMINISTRATOR	53,733
INSTR ASSOC DEG NURS	53,543
INSTR ASSOC DEG NURS	53,479
INSTR SPEECH	53,465

<u>Position</u>	<u>Total Salary and Emolument Pay</u>
INSTR COSMETOLOGY	53,402
DIR/INSTR COSMETOLOGY	53,402
INSTR ASSOC DEG NURS	53,371
INSTR ASSOC DEG NURS	53,371
INSTR DENTAL ASSIST	53,366
DIR CAMPUS SECURITY	52,800
BASEBALL COACH	52,611
INSTR BIOLOGY	52,583
INSTR GOVERNMENT	52,508
INSTR HEALTH SCIENCE LAB	52,495
HS LAB COORD	51,832
COORD SPECIAL SERVICES/LIC PROF COUNSELOR	51,765
INSTR MUSIC	51,705
INSTR NURS LRC	51,621
INSTR ASSOC DEG NURS	51,621
INSTR ASSOC DEG NURS	51,621
DIR RADIOGRAPHY	51,119
INSTR ASSOC DEG NURS	50,918
INSTR ASSOC DEG NURS	50,918
INSTR MATH	50,824
INSTR ENGLISH	50,256
INSTR MATH	50,246
INSTR PSYCHOLOGY	50,069
INSTR EMER MED SVCS	50,038
VETS PROJECT COORD	49,916
INSTR BIOLOGY	49,880
INSTR ASSOC DEG NURS	49,511
INSTR ASSOC DEG NURS	49,511
INSTR GEOLOGY/GEOGRAPHY	49,371
INSTR AUTO BODY REPAIR	49,371
INSTR BIOLOGY	49,371
SUPERINTENDENT GOLF COURSE	49,178
INSTR ENGLISH	49,003
DIR ANNUAL FUND	48,946
ASSISTANT NETWORK DIRECTOR	48,720
INSTITUTIONAL RESEARCH ANALYST	48,720
CLINICAL COORD/RADIOGRAPHY	48,523
INSTR ACCT/BUSINESS	48,510
INSTR HISTORY	48,069
INSTR COMP MAINT	47,621
INSTR BIOLOGY	47,621
INSTR PHYSICS	47,621

<u>Position</u>	Total Salary and Emolument <u>Pay</u>
INSTR MED LAB TECH	47,621
ELECTRICIAN INSTR	47,621
INSTR ASSOC DEG NURS	47,383
INSTR WELDING	46,918
DEVELOPMENTAL MATH	46,918
SOUTH CAMPUS WELDING INSTR	46,918
MATH HUB COORD	46,858
WEB ADMINISTRATOR	46,769
DIR CONTINUING ED	46,589
INSTR EMS	46,212
INSTR PSYCHOLOGY	46,169
INSTR ASSOC DEG NURS	45,983
TESTING COORD	45,830
INSTR COSMETOLOGY	45,712
DIR STUDENT LIFE	45,675
INSTR DENTAL ASST	45,511
INSTR GEOLOGY	45,511
LEARNING FRAMEWORKS INSTR	44,990
GRANT WRITER/DEVEL SPEC	44,880
INSTR PSYCHOLOGY	44,810
INSTR IINFO TECH & RAC	44,810
INSTR ASSOC DEG NURS	44,483
ASSISTANT REGISTRAR	44,153
INSTR BIOLOGY	43,383
REGISTR/REPORT SPECIALIST	43,296
E LEARNING SPECIALIST	42,240
SITE MANAGER/FINANCIAL COORD	42,240
CULINARY ARTS CHEF	41,983
INSTR ALCOHOL/DRUG	41,983
COUNSELOR SMALL BUSINESS DEVELOPMENT	41,450
INTERNATIONAL STUDENT ADVISOR	40,639
ASST DIRECTOR OF FISCAL SERVICES	40,600
LIBRARIAN	40,600
ASST DATABASE ADMINISTRATOR	40,000
INSTR MATH	39,934
GOLF PRO PART TIME	39,117
STUDENT SERVICES ASST	38,119
COMPUTER SPECIALIST	36,753
HUMAN RESOURCES COORD	36,481
COORD TUTORING/DISABILITY	35,640
COORD OF VETERAN AFFAIRS	35,525
ACCOMPANIST	35,000

<u>Position</u>	<u>Total Salary and Emolument Pay</u>
ELECTRICIAN	34,220
MAINTENANCE SPECIALIST	34,114
COMPUTER SUPPORT TECHNICIAN	33,073
LAB TECH ACADEMIC INSTR SCIENCE	32,887
ADULT EDUC/DISTANCE ED TEACHER	32,736
SCIENCE LABORATORY COORD	32,399
MAINTENANCE SPECIALIST	32,274
CAMPUS SECURITY	32,054
ASST to VP OF STUDENT SERVICES/RESIDENCE HALL COORD	31,981
GENERAL MAINTENANCE TECH	31,851
ADULT, BASIC AND DIST EDUC TEACHER	31,680
COOR OF PLANNING, RESEARCH, ASSESSMENT AND ACCREDITATION	31,465
FINANCIAL AID DATABASE SPECIALIST	31,465
ADULT ED TEACHER	31,059
CWL TRAINING COORD	31,059
ENROLLMENT AGENT	30,945
MEDIA SPECIALIST	30,945
MAINTENANCE SPECIALIST	30,836
COORD ACAD SUCC CTR	30,709
ENROLLMENT SPECIALIST HISPANIC INITIATIVE	30,625
PROCUREMENT AND GRANTS ACCT	30,450
JOB PLACEMENT SPECIALIST/STUDENT ADVISOR	30,450
ACADEMIC ADVISOR	30,450
ACADEMIC ADVISOR	30,450
ENROLLMENT ADVISOR (ADMISSIONS)	30,450
ASST to VP RESOURCE	30,285
ASST DEAN SOUTH CAMPUS	29,605
IT SPECIALIST	29,568
GENERAL MAINTENANCE TECH	29,567
CAMPUS SECURITY	29,435
ASST to VP INSTRUCTION	29,210
GROUNDS/MAINTENANCE CREW LEADER	28,827
FINANCIAL AID ADVISOR	28,794
PROGRAM ASSISTANT HEALTH SCIENCE	28,565
FINANCIAL AID COUNSELOR	28,512
ACCOUNTS PAYABLE SPECIALIST	28,000
PROGRAM ASSISTANT	27,745
LAB MGR READ AND WRITING	27,745
BUSINESS OFFICE COORD	27,660
FINANCIAL AID COUNSELOR	27,405
VETS ASSISTANT COORD	27,218
VETERANS BENEFITS	27,000

<u>Position</u>	Total Salary and Emolument <u>Pay</u>
CUSTODIAN SUPERVISOR	26,691
COMMUNICATION SPECIALIST	26,573
CLERK ATHLETICS	26,395
REGISTRATION SPECIALIST	25,479
ACCOUNTS PAYABLE SPECIALIST	25,479
ADMISSION SPECIALIST	25,479
ASST VP BUSINESS SERVICES	25,343
LIBRARIAN	24,766
ASST to DEAN ACADEMIC INSTR	24,700
FACILITIES SERVICES COORD	24,700
FINANCIAL AID RECEPTIONIST	24,386
RECORDS SPECIALIST	23,839
ASST PUBLIC SAFETY	23,379
GRANT SPECIALIST CWL	23,293
PROGRAM ASSISTANT I ACADEMIC STUDIES	22,720
ADMISSION AND RECORD SPECIALIST	22,201
HUMAN RECOURCES SPECIALIST	22,201
STUDENT SERVICES RECEPTIONIST	22,201
GRADUATION SPECIALIST	22,201
GROUNDS WORKER	21,784
ADULT EDUC PROG DATA COOR	21,741
ACCOUNTING SPECIALIST	21,655
PROGRAM ASSISTANT SOUTH CAMPUS	21,655
SMALL BUSINESS DEVELOPMENT SECRETARY	21,399
CWL PROGRAM ASSISTANT (GRANT FUNDED)	21,399
GROUNDS	20,980
PROGRAM ASSISTANT BUSINESS CAREER	20,738
CONT ED ENROLLMENT SPECIALIST	20,738
POLICE ACADEMY SECRETARY	20,738
CUSTODIAN	20,705
MAINTENANCE CUSTODIAN	20,705
CUSTODIAN	20,705
CUSTODIAN	20,705
CUSTODIAN	20,705
CUSTODIAN	20,705
CUSTODIAN	20,705
GROUNDS	20,557
MAINTENANCE CUSTODIAN	20,494
CUSTODIAN	20,494
ASSISTANT BASEBALL COACH	20,300
MAINTENANCE CUSTODIAN - SOUTH CAMPUS	20,113
CUSTODIAN	20,113
CUSTODIAN	20,113

	<u>Position</u>	Total Salary and Emolument <u>Pay</u>
	CUSTODIAN	20,113
	RECEPTIONIST FINANCIAL AID	20,079
	LIBRARY INFORMATION TECH	20,039
	ASST SOFTBALL COACH	20,000
	CWL ENROLLMENT SPECIALIST	19,417
	RECEPTIONIST FINANCIAL AID	18,919
	PROGRAM ASST ACADEMIC	18,758
	DORMITORY SUPERVISOR	12,074
	INTERIM MANAGER BOOKSTORE	5,709
	INTERIM ASST MGR/BOOKSTORE	3,273
	INTERIM BOOKSTORE CLERK	2,365