



COLLEGE OF THE OUACHITAS

OPERATING BUDGET 2013-14

Year Ending June 30, 2014

Budget

FY 13-14

Updated

7/10/2013

	2011-2012		2012-2013 (YTD)		2013-2014	
	Forecast	Actual	Forecast	Actual	Forecast	Actual
Tuition	\$1,653,333	\$1,678,568	\$1,690,000	\$1,171,939	\$1,468,090	
Tuition Increase					\$451,720	
Increased Enrollment Projection	\$57,000		\$25,000			
Technology Fee	\$406,667	\$222,736	\$390,000	\$216,188	\$225,860	
Building Use Fee		\$222,736		\$209,041	\$180,688	
SGA Fee		\$30,035	\$33,333	\$40,983	\$45,172	
Academic Program Fee		\$292,042	\$172,600	\$444,175	\$367,995	
Other Fees	\$65,000	\$50,274	\$65,000	\$57,184	\$56,591	
Other Revenue				\$35,929		
Subtotal Tuition & Fees	\$2,182,000	\$2,496,391	\$2,375,933	\$2,175,438	\$2,796,116	
General Appropriation	\$3,506,109	\$3,555,192	\$3,527,261	\$3,093,261	\$3,527,261	
Workforce 2000 Projection	\$1,028,833	\$1,081,757	\$1,011,321	\$966,547	\$1,011,321	
Subtotal State Revenue	\$4,534,942	\$4,636,949	\$4,538,582	\$4,059,808	\$4,538,582	
Subtotal General Revenue	\$6,716,942	\$7,133,340	\$6,914,515	\$6,235,246	\$7,334,698	
Adult Education	\$714,593	\$714,593	\$738,897	\$489,896	\$738,897	
Childrens Trust Fund (OAH)	\$100,000	\$52,317	\$130,000	\$56,288	\$75,000	
Career Pathways	\$492,614	\$510,841	\$455,000	\$469,125	\$309,855	
Career Center	\$600,000	\$758,229	\$600,000	\$695,611	\$713,750	
Workforce Training	\$100,000	\$83,261	\$100,000	\$65,084	\$44,000	
Student Financial Aid			\$2,729,667	\$2,147,956	\$2,785,320	
TRiO	\$254,963	\$239,816	\$257,086	\$152,944	\$244,231	
Perkins		\$55,298		\$59,294	\$44,244	
Pace		\$129,928		\$103,037	\$285,965	
Other grants	\$178,000	\$192,463	\$266,402	\$85,520	\$61,601	
Interest Income	\$50,000	\$32,149	\$20,000	\$9,015	\$20,000	
Other					\$250,000	
Subtotal Restricted Funds	\$2,490,170	\$2,768,894	\$5,297,052	\$4,333,771	\$5,572,863	
Cosmetology Sales		\$19,001		\$16,568	\$20,000	
Bookstore	\$600,000	\$690,591	\$600,000	\$601,353	\$650,000	
Food Service				\$8,420	\$52,000	
Subtotal Auxiliary Funds	\$600,000	\$709,592	\$600,000	\$626,341	\$722,000	
Total Revenue	\$9,807,112	\$10,611,826	\$12,811,567	\$11,195,358	\$13,629,561	



**Budget Totals
FY13-14**

As of:
7/10/2013

	PERSONNEL	PERSONNEL YTD	OPERATIONAL EXPENSES	OPERATIONAL EXPENSES YTD	TOTAL FY14 YTD	TOTAL BUDGETED FY 14	BUDGETED FY13
TRIO	\$ 217,330.81	\$ -	\$ 26,170.39	\$ -	\$ -	\$ 243,501.20	\$ 257,086.00
TANF	\$ 181,592.39	\$ -	\$ 128,262.61	\$ -	\$ -	\$ 309,855.00	\$ 454,999.00
Workforce	\$ 26,912.50	\$ -	\$ 2,000.00	\$ -	\$ -	\$ 28,912.50	\$ 107,260.00
OAH	\$ 67,500.00	\$ -	\$ 7,500.00	\$ -	\$ -	\$ 75,000.00	\$ 69,166.00
E&T Grant	\$ 44,490.10	\$ -	\$ 6,193.53	\$ -	\$ -	\$ 50,683.63	\$ 47,818.00
ABE	\$ 36,844.09	\$ -	\$ -	\$ -	\$ -	\$ 36,844.09	\$ 36,844.09
D&E	\$ 20,639.52	\$ -	\$ -	\$ -	\$ -	\$ 20,639.52	\$ 33,396.00
C&I	\$ 47,691.79	\$ -	\$ -	\$ -	\$ -	\$ 47,691.79	\$ 47,691.00
GAE Grant Cty	\$ 140,227.30	\$ -	\$ 27,508.03	\$ -	\$ -	\$ 167,735.33	\$ 167,735.33
GAE	\$ 376,558.15	\$ -	\$ 89,428.67	\$ -	\$ -	\$ 465,986.82	\$ 465,986.82
Dollar General	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00
ACT Test	\$ 1,076.50	\$ -	\$ -	\$ -	\$ -	\$ 1,076.50	\$ -
Center Working Families	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cont. Ed	\$ 3,229.50	\$ -	\$ 2,250.00	\$ -	\$ -	\$ 5,479.50	\$ -
HS PLTW (NEW)	\$ 110,739.38	\$ -	\$ 86,500.00	\$ -	\$ -	\$ 197,239.38	\$ -
HS IEMT	\$ 62,893.37	\$ -	\$ 21,500.00	\$ -	\$ -	\$ 84,393.37	\$ 66,758.00
HS Med Pro	\$ 70,723.46	\$ -	\$ 9,000.00	\$ -	\$ -	\$ 79,723.46	\$ 72,099.00
HS Criminal Justice	\$ 54,292.42	\$ -	\$ 3,300.00	\$ -	\$ -	\$ 57,592.42	\$ 53,555.00
HS Automotive	\$ 57,772.31	\$ -	\$ 11,100.00	\$ -	\$ -	\$ 68,872.31	\$ 61,082.00
HS Welding	\$ 65,284.49	\$ -	\$ 18,300.00	\$ -	\$ -	\$ 83,584.49	\$ 73,348.00
HS Cosmetology	\$ 97,460.15	\$ -	\$ 6,500.00	\$ -	\$ -	\$ 103,960.15	\$ 100,214.00
Career Center	\$ 128,534.42	\$ -	\$ 35,701.00	\$ -	\$ -	\$ 164,235.42	\$ 101,506.00
Food Services (New)	\$ 52,294.63	\$ -	\$ -	\$ -	\$ -	\$ 52,294.63	\$ -
Bookstore	\$ 69,274.37	\$ -	\$ 518,000.00	\$ -	\$ -	\$ 587,274.37	\$ 561,378.00
Public Relations	\$ 104,197.61	\$ -	\$ 96,000.00	\$ -	\$ -	\$ 200,197.61	\$ 175,781.00
PACE	\$ 63,899.38	\$ -	\$ 75,500.00	\$ -	\$ -	\$ 139,399.38	\$ 175,502.00
ATD (NEW)	\$ -	\$ -	\$ 13,000.00	\$ -	\$ -	\$ 13,000.00	\$ -
CQIN (NEW)	\$ -	\$ -	\$ 12,000.00	\$ -	\$ -	\$ 12,000.00	\$ -
Planning	\$ 99,500.65	\$ -	\$ 25,110.00	\$ -	\$ -	\$ 124,610.65	\$ 96,765.00
Pell			\$ 2,785,320.00	\$ -	\$ -	\$ 2,785,320.00	\$ 2,785,320.00
Business Office	\$ 343,422.13	\$ -	\$ 16,000.00	\$ -	\$ -	\$ 359,422.13	\$ 309,579.00
General Operations	\$ -	\$ -	\$ 230,407.00	\$ -	\$ -	\$ 230,407.00	\$ 354,107.00
Revolving Loan IT	\$ -	\$ -	\$ 79,644.00	\$ -	\$ -	\$ 79,644.00	\$ 79,643.64
Revolving Loan Cosmo	\$ -	\$ -	\$ 38,791.21	\$ -	\$ -	\$ 38,791.21	\$ 38,791.21
VP Admin & Operations	\$ 108,082.50	\$ -	\$ 1,500.00	\$ -	\$ -	\$ 109,582.50	\$ 100,448.00
Carl Perkins	\$ -	\$ -	\$ 44,284.05	\$ -	\$ -	\$ 44,284.05	\$ 78,000.00
VP Instruction	\$ 145,891.44	\$ -	\$ 3,200.00	\$ -	\$ -	\$ 149,091.44	\$ 128,032.00
President	\$ 299,485.09	\$ -	\$ 31,190.00	\$ -	\$ -	\$ 330,675.09	\$ 197,774.00
Board	\$ 10,831.72	\$ -	\$ 20,700.00	\$ -	\$ -	\$ 31,531.72	\$ 12,500.00
Unrestricted Scholarship	\$ -	\$ -	\$ 12,500.00	\$ -	\$ -	\$ 12,500.00	\$ 12,500.00
Student Services	\$ 544,823.09	\$ -	\$ 56,160.00	\$ -	\$ -	\$ 600,983.09	\$ 399,511.00
SGA Fees	\$ -	\$ -	\$ 45,172.00	\$ -	\$ -	\$ 45,172.00	\$ 39,334.00
Custodial	\$ 36,284.71	\$ -	\$ 182,928.00	\$ -	\$ -	\$ 219,212.71	\$ 186,348.00



**Budget Totals
FY13-14**

As of:
7/10/2013

	PERSONNEL	PERSONNEL YTD	OPERATIONAL EXPENSES	OPERATIONAL EXPENSES YTD	TOTAL FY14 YTD	TOTAL BUDGETED FY 14	BUDGETED FY13
Vehicle	\$ -	\$ -	\$ 20,000.00	\$ -	\$ -	\$ 20,000.00	\$ 50,507.00
Grounds	\$ 26,912.50	\$ -	\$ 8,088.00	\$ -	\$ -	\$ 35,000.50	\$ 35,000.00
Utility	\$ -	\$ -	\$ 227,800.00	\$ -	\$ -	\$ 227,800.00	\$ 262,800.00
Maintenance	\$ 240,045.54	\$ -	\$ 150,871.00	\$ -	\$ -	\$ 390,916.54	\$ 250,961.00
Security	\$ 100,267.52	\$ -	\$ 11,500.00	\$ -	\$ -	\$ 111,767.52	\$ 69,768.00
IT	\$ 129,918.25	\$ -	\$ 132,500.00	\$ -	\$ -	\$ 262,418.25	\$ 255,644.00
Academic Data Processing	\$ 171,926.55	\$ -	\$ 154,500.00	\$ -	\$ -	\$ 326,426.55	\$ 389,117.00
Distance learning	\$ -	\$ -	\$ 62,000.00	\$ -	\$ -	\$ 62,000.00	\$ 73,805.00
Library	\$ 136,105.32	\$ -	\$ 45,890.00	\$ -	\$ -	\$ 181,995.32	\$ 155,487.00
CNA & MA-C	\$ 8,089.73	\$ -	\$ 800.00	\$ -	\$ -	\$ 8,889.73	\$ -
PN	\$ 453,033.68	\$ -	\$ 125,835.65	\$ -	\$ -	\$ 578,869.33	\$ 495,106.00
RN	\$ 423,239.81	\$ -	\$ 144,790.00	\$ -	\$ -	\$ 568,029.81	\$ 337,125.00
Business	\$ 321,742.62	\$ -	\$ 18,500.00	\$ -	\$ -	\$ 340,242.62	\$ 359,026.00
Cosmetology College	\$ 135,468.61	\$ -	\$ 32,000.00	\$ -	\$ -	\$ 167,468.61	\$ 124,155.00
Criminal Justice College	\$ 26,670.00	\$ -	\$ 1,200.00	\$ -	\$ -	\$ 27,870.00	\$ -
Applied Science	\$ 25,836.00	\$ -	\$ 27,000.00	\$ -	\$ -	\$ 52,836.00	\$ 153,275.00
CIS	\$ 141,720.90	\$ -	\$ 24,000.00	\$ -	\$ -	\$ 165,720.90	\$ 132,017.00
Mechatronics (NEW)	\$ 64,896.75	\$ -	\$ 25,000.00	\$ -	\$ -	\$ 89,896.75	\$ -
Honors (NEW)	\$ 10,400.01	\$ -	\$ 17,500.00	\$ -	\$ -	\$ 27,900.01	\$ -
DEAL (NEW)	\$ -	\$ -	\$ 7,000.00	\$ -	\$ -	\$ 7,000.00	\$ -
Arts & Sciences	\$ 1,054,982.69	\$ -	\$ 35,200.00	\$ -	\$ -	\$ 1,090,182.69	\$ 1,199,224.00
Contingency Account						\$ 358,027.03	\$ 223,758.00
Salary increase 2%						\$ -	
Long Term Disability						\$ 11,364.14	
Vision \$11x106x12					\$ -	\$ -	
Merit/reclassification Pool						\$ 46,300.00	
Delta Dental \$33.88 x 106 x 12					\$ -	\$ -	
	\$ 7,161,036.47	\$ -	\$ 6,050,595.14	\$ -	\$ -	\$ 13,627,322.78	\$ 12,524,633.09
Total Forecasted Revenue						\$ 13,629,561.00	
						\$ 2,238.22	

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

40-5100	TRIO		Salary	Actual	Budgeted	YTD as of	Balance	% YTD
Object Code	Description		2013-14	2012-13	2013-14	7/10/2013	2013-14	2013-14
5010		Full Time Instructional					0.00	
5020		Adjunct Instructional		250.00			0.00	
5030		Administrative		21,303.48	45,000.00		45,000.00	
Provisional	Admin	Vergina Smith	45,000.00				0.00	
5040		Classified		126,476.09	113,903.00		113,903.00	
Provisional	C106	Lori Stafford	19,455.00				0.00	
Provisional	C119	Richard Wright	37,186.00				0.00	
Provisional	C106	Betty Hurst	21,262.00				0.00	
Provisional	C119	Frances Nelson	36,000.00				0.00	
5041		Career Recognition		700.00	700.00		700.00	
5050		Extra Help		6,439.50	8,840.00		8,840.00	
5100		Fringe Benefits		50,497.97	48,887.81		48,887.81	
		TOTAL PERSONNEL		\$ 205,667.04	\$ 217,330.81	\$ -	\$ 217,330.81	\$ -
5300		Supplies		6,518.42	2,185.00		2,185.00	
5303		Carryover		16,297.73	0.00		0.00	
5400		Travel		2,118.15	6,124.00		6,124.00	
5900		Other		766.00	14,861.39		14,861.39	
5910		Grant Award		4,000.00	3,000.00		3,000.00	
		TOTAL OPERATIONAL EXPENSES		\$ 29,700.30	\$ 26,170.39	\$ -	\$ 26,170.39	\$ -
		Total Appropriation		235,367.34	243,501.20	0.00	\$ 243,501.20	0.00

COLLEGE OF THE OUACHITAS

Budget Forms

2013-14 (FY14)

30-7125-	TANF Career Pathways		Salary 2013-14	Actual 2012-13	Budgeted 2013-14	YTD 7/10/2013	Balance 2013-14	% YTD 2013-14
Object Code	Description							
5010		Full Time Instructional					0.00	
5020		Adjunct Instructional					0.00	
5030		Administrative		46,516.34			0.00	
Provisional	Admin	Billy Francis	46,516.34		46,516.34			
5040		Classified		135,146.26			0.00	
Provisional	C119	Randy Morris	36,154.04		36,154.04			
Provisional	C109	Terral Harper	14,158.00		14,158.00			
Provisional	C119	Johnnie Mitchell	38,821.12		38,821.12			
5041		Career Recognition					0.00	
5050		Extra Help					0.00	
5100		Fringe Benefits		61,436.24	45,942.89		45,942.89	
		TOTAL PERSONNEL		\$ 243,098.84	\$ 181,592.39	\$ -	\$ 181,592.39	\$ -
5300		Supplies		12,695.44			0.00	
5400		Travel		89.88	500.00		500.00	
5490		Gas Tickets		56,980.00	45,000.00		45,000.00	
5492		Child Care		80,647.20	60,000.00		60,000.00	
5604		Consulting			0.00		0.00	
5900		Other		19,563.11	4,500.00		4,500.00	
5994		Student Expense		92,763.33	18,262.61		18,262.61	
		TOTAL OPERATIONAL EXPENSES		\$ 262,738.96	\$ 128,262.61	\$ -	\$ 128,262.61	\$ -
		Total Appropriation		\$ 505,837.80	\$ 309,855.00	\$ -	\$ 309,855.00	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

10-7020	Workforce		Salary	Actual	Budgeted	YTD	Balance	% YTD
Object Code	Description		2013-14	2012-13	2013-14	7/10/2013	2013-14	2013-14
5010		Full Time Instructional		675.00			0.00	
5020		Adjunct Instructional		25,661.68	25,000.00		25,000.00	
5030		Administrative		63,541.37			0.00	
5040		Classified		9,426.88			0.00	
5041		Career Recognition					0.00	
5050		Extra Help		541.67			0.00	
5100		Fringe Benefits		45,600.15	1,912.50		1,912.50	
		TOTAL PERSONNEL		\$ 145,446.75	\$ 26,912.50	\$ -	\$ 26,912.50	\$ -
5300		Supplies		685.79	1,250.00		1,250.00	
5301		Rebillable Supplies					0.00	
5302		Professional Svcs Contract		784.00			0.00	
5400		Travel		230.00	750.00		750.00	
5999		Credit Tuition		7.55			0.00	
		TOTAL OPERATIONAL EXPENSES		\$ 1,707.34	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -
		Total Appropriation		147,154.09	28,912.50	0.00	\$ 28,912.50	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14

30-7116	Office Adolescent Health Grant		Salary 2013-14	Actual 2012-13	Budgeted 2013-14	YTD 7/10/2013	Balance 2013-14	% YTD 2013-14
Object Code	Description							
5010		Full Time Instructional		46,575.72	32,892.00		32,892.00	
	Larson	28,262						
5020		Adjunct Instructional					0.00	
5030		Administrative					0.00	
5040		Classified		4,775.90	23,365.00		23,365.00	
	McKellips	21,689						
5041		Career Recognition					0.00	
5050		Extra Help					0.00	
5100		Fringe Benefits		15,128.41	11,243.00		11,243.00	
		TOTAL PERSONNEL		\$ 66,480.03	\$ 67,500.00	\$ -	\$ 67,500.00	\$ -
5300		Supplies		2,162.08	1,000.00		1,000.00	
5310		Computer Supplies						
5340		Postage					0.00	
5400		Travel		337.80	1,900.00		1,900.00	
5420		Training		770.25			0.00	
5650		Telephone		30.40				
5671		Printing						
5900		Other		0.00	4,600.00	0.00	4,600.00	
		TOTAL OPERATIONAL EXPENSES		\$ 3,300.53	\$ 7,500.00	\$ -	\$ 7,500.00	\$ -
		Total Appropriation		\$ 69,780.56	\$ 75,000.00	\$ -	\$ 75,000.00	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

30-7112	E & T Grant		Salary	Actual	Budgeted	YTD	Balance	% YTD
Object Code	Description		2013-14	2012-13	2013-14	7/10/2013	2013-14	2013-14
5010		Full Time Instructional					0.00	
5020		Adjunct Instructional					0.00	
5030		Administrative					0.00	
5040		Classified		37,255.04	36,572.10		36,572.10	
		Laurel Williams	36,572					
5041		Career Recognition					0.00	
5050		Extra Help					0.00	
5100		Fringe Benefits		8,260.14	7,918.00		7,918.00	
		TOTAL PERSONNEL		\$ 45,515.18	\$ 44,490.10	\$ -	\$ 44,490.10	\$ -
5300		Supplies			6,193.53		6,193.53	
5400		Travel					0.00	
5900		Other					0.00	
		TOTAL OPERATIONAL EXPENSES		\$ -	\$ 6,193.53	\$ -	\$ 6,193.53	\$ -
		Total Appropriation		\$ 45,515.18	\$ 50,683.63	\$ -	\$ 50,683.63	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

30-7100	ABE		Salary	Actual	Budgeted	YTD	Balance	% YTD
Object Code	Description		2013-14	2012-13	2013-14	7/10/2013	2013-14	2013-14
5010		Full Time Instructional		29,915.64	28,344.74		28,344.74	
	Keisler,B	Brenda Keilser	52,219					
5020		Adjunct Instructional					0.00	
5030		Administrative					0.00	
5040		Classified					0.00	
5041		Career Recognition					0.00	
5050		Extra Help					0.00	
5100		Fringe Benefits		6,928.45	8,499.35		8,499.35	
		TOTAL PERSONNEL		\$ 36,844.09	\$ 36,844.09	\$ -	\$ 36,844.09	\$ -
5300		Supplies					0.00	
		TOTAL OPERATIONAL EXPENSES		\$ -	\$ -	\$ -	\$ -	\$ -
		Total Appropriation		\$ 36,844.09	\$ 36,844.09	\$ -	\$ 36,844.09	\$ -

COLLEGE OF THE OUACHITAS

Budget Forms

2013-14 (FY14)

30-7111	D&E		Salary	Actual	Budgeted	YTD	Balance	% YTD
Object Code	Description		2013-14	2012-13	2013-14	7/10/2013	2013-14	2013-14
5010		Full Time Instructional		16,538.52	16,538.52		16,538.52	
		Laura Collins	24,000					
5020		Adjunct Instructional					0.00	
5030		Administrative					0.00	
5040		Classified					0.00	
5041		Career Recognition					0.00	
5050		Extra Help					0.00	
5100		Fringe Benefits		4,101.00	4,101.00		4,101.00	
		TOTAL PERSONNEL		\$ 20,639.52	\$ 20,639.52	\$ -	\$ 20,639.52	\$ -
							0.00	
5300		Supplies					0.00	
5400		Travel					0.00	
5900		Other					0.00	
		TOTAL OPERATIONAL EXPENSES		\$ -	\$ -	\$ -	\$ -	\$ -
		Total Appropriation		\$ 20,639.52	\$ 20,639.52	\$ -	\$ 20,639.52	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

30-7110	C&I						
Object Code		Description	Actual 2012-13	Budgeted 2013-14	YTD 7/10/2013	Balance 2013-14	% YTD 2013-14
5010		Full Time Instructional				0.00	
5020		Adjunct Instructional	17,747.88	44,302.00		44,302.00	
5030		Administrative				0.00	
5040		Classified				0.00	
5041		Career Recognition				0.00	
5050		Extra Help	26,554.12			0.00	
5100		Fringe Benefits	3,389.79	3,389.79		3,389.79	
		TOTAL PERSONNEL	\$ 47,691.79	\$ 47,691.79	\$ -	\$ 47,691.79	\$ -
						0.00	
5300		Supplies				0.00	
		TOTAL OPERATIONAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -
		Total Appropriation	\$ 47,691.79	\$ 47,691.79	\$ -	\$ 47,691.79	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

30-7106	GAE Grant Cty		Salary 2013-14	Actual 2012-13	Budgeted 2013-14	YTD 7/10/2013	Balance 2013-14	% YTD 2013-14
Object Code	Description							
5010		Full Time Instructional		0.00	68,543.30		68,543.30	
	C.Bosley	Cynthia Bosley	27,540					
	L. Collins	Laura Collins	24,480					
5020		Adjunct Instructional		0.00	6,000.00		6,000.00	
5030		Administrative		0.00			0.00	
5040		Classified		45,273.86	37,664.00		37,664.00	
5041		Career Recognition					0.00	
5050		Extra Help		13,165.00			0.00	
5100		Fringe Benefits		23,654.08	28,020.00		28,020.00	
		TOTAL PERSONNEL		\$ 82,092.94	\$ 140,227.30	\$ -	\$ 140,227.30	\$ -
5300		Supplies		13,882.72	2,896.30		2,896.30	
5340		Postage		0.00	880.00		880.00	
5350		Graduation			660.00		660.00	
5400		Travel		170.45	220.00		220.00	
5401		Conference			2,200.00		2,200.00	
5500		Capitol Outlay					0.00	
5502		Low Value Equipment		0.00	1,421.73		1,421.73	
5550		Copier Lease			2,748.00		2,748.00	
5590		Rent/Lease		750.00	10,200.00		10,200.00	
5650		Telephone			2,556.00		2,556.00	
5651		Utilities		371.61	3,000.00		3,000.00	
5680		Advertising			550.00		550.00	
5900		Other		4,891.69	176.00		176.00	
		TOTAL OPERATIONAL EXPENSES		\$ 20,066.47	\$ 27,508.03	\$ -	\$ 27,508.03	\$ -
		Total Appropriation		\$ 102,159.41	\$ 167,735.33	\$ -	\$ 167,735.33	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

30-7105	GAE Hot Spring Cty		Salary	Actual	Budgeted	YTD	Balance	% YTD
Object Code	Description		2013-14	2012-13	2013-14	7/10/2013	2013-14	2013-14
5010		Full Time Instructional		154,427.34	130,541.00		130,541.00	
	Keisler,B	22,851	52,219					
	Robertson,J	Jan Robertson	49,494					
	Eppler	Sarah Eppler	28,828					
5020		Adjunct Instructional		10,032.12	66,314.05		66,314.05	
5030		Administrative		38,297.71	66,382.65		66,382.65	
	Admin	Dr. Blake Robertson	66,383					
5040		Classified		48,694.26	34,178.94		34,178.94	
	Murdock	Stella Murdock	22,634					
5041		Career Recognition		600.00			0.00	
5050		Extra Help		76,444.73			0.00	
5100		Fringe Benefits		85,036.15	79,141.51		79,141.51	
		TOTAL PERSONNEL		\$ 413,532.31	\$ 376,558.15	\$ -	\$ 376,558.15	\$ -
5300		Supplies		62,074.63	23,880.62		23,880.62	
5340		Postage		220.10	3,120.00		3,120.00	
5350		Graduation			2,340.00		2,340.00	
5400		Travel		26,860.01	1,780.00		1,780.00	
5401		Conference			7,800.00		7,800.00	
5500		Capitol Outlay					0.00	
5502		Low Value Equipment		4,573.06	5,040.69		5,040.69	
5550		Copier Lease		354.17	6,586.56		6,586.56	
5590		Rent/Lease			26,462.80		26,462.80	
5650		Telephone		334.85	2,004.00		2,004.00	
5651		Utilities			7,840.00		7,840.00	
5680		Advertising		262.00	1,950.00		1,950.00	
5900		Other		14,127.75	624.00		624.00	
		TOTAL OPERATIONAL EXPENSES		\$ 108,806.57	\$ 89,428.67	\$ -	\$ 89,428.67	\$ -
		Total Appropriation		\$ 522,338.88	\$ 465,986.82	\$ -	\$ 465,986.82	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

30-7104	Dollar General		Actual	Budgeted	YTD	Balance	% YTD
Object Code	Description		2012-13	2013-14	7/10/2013	2013-14	2013-14
5010		Full Time Instructional	3,543.00	0.00		0.00	
5020		Adjunct Instructional				0.00	
5030		Administrative				0.00	
5040		Classified				0.00	
5041		Career Recognition				0.00	
5050		Extra Help				0.00	
5100		Fringe Benefits	0.00	0.00	0.00	0.00	
		TOTAL PERSONNEL	\$ 3,543.00	\$ -	\$ -	\$ -	\$ -
5300		Supplies		10,000.00		10,000.00	
5310		Computer Supplies				0.00	
5400		Travel	19.32			0.00	
5900		Other				0.00	
		TOTAL OPERATIONAL EXPENSES	\$ 19.32	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -
		Total Appropriation	\$ 3,562.32	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -

COLLEGE OF THE OUACHITAS

Budget Forms

2013-14 (FY14)

10-7029	ACT Test Prep		Actual	Budgeted	YTD	Balance	% YTD
Object Code	Description		2012-13	2013-14	7/10/2013	2013-14	2013-14
5010		Full Time Instructional				0.00	
5020		Adjunct Instructional		1,000.00		1,000.00	
5030		Administrative				0.00	
5040		Classified				0.00	
5041		Career Recognition				0.00	
5050		Extra Help				0.00	
5100		Fringe Benefits		76.50		76.50	
		TOTAL PERSONNEL	\$ -	\$ 1,076.50	\$ -	\$ 1,076.50	\$ -
5300		Supplies				0.00	
		TOTAL OPERATIONAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -
		Total Appropriation	\$ -	\$ 1,076.50	\$ -	\$ 1,076.50	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

30-1401	Center for Working Families		Salary	Actual	Budgeted	YTD	Balance	% YTD
Object Code	Description		2013-14	2012-13	2013-14	7/10/2013	2013-14	2013-14
5010		Full Time Instructional					0.00	
5020		Adjunct Instructional		0.00	0.00		0.00	
5030		Administrative					0.00	
5040		Classified					0.00	
5041		Career Recognition					0.00	
5050		Extra Help					0.00	
5100		Fringe Benefits		0.00	0.00		0.00	
		TOTAL PERSONNEL		\$ -	\$ -	\$ -	\$ -	\$ -
5300		Supplies		7,683.87	0.00		0.00	
5400		Travel		25.00	0.00		0.00	
		TOTAL OPERATIONAL EXPENSES		\$ 7,708.87	\$ -	\$ -	\$ -	\$ -
		Total Appropriation		\$ 7,708.87	\$ -	\$ -	\$ -	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

10-7010	Cont. Education		Salary	Actual	Budgeted	YTD	Balance	% YTD
Object Code	Description		2013-14	2012-13	2013-14	7/10/2013	2013-14	2013-14
5010		Full Time Instructional					0.00	
5020		Adjunct Instructional		1,837.50	3,000.00		3,000.00	
5030		Administrative					0.00	
5040		Classified		450.00			0.00	
5041		Career Recognition					0.00	
5050		Extra Help					0.00	
5100		Fringe Benefits		4,324.43	229.50		229.50	
		TOTAL PERSONNEL		\$ 6,611.93	\$ 3,229.50	\$ -	\$ 3,229.50	\$ -
5300		Supplies		332.80	150.00		150.00	
5400		Travel		0.00	100.00		100.00	
5680		Advertising			500.00		500.00	
5900		Other		825.00	1,500.00		1,500.00	
		TOTAL OPERATIONAL EXPENSES		\$ 1,157.80	\$ 2,250.00	\$ -	\$ 2,250.00	\$ -
		Total Appropriation		\$ 7,769.73	\$ 5,479.50	\$ -	\$ 5,479.50	\$ -

COLLEGE OF THE OUACHITAS

Budget Forms

2013-14 (FY14)

30-2108	HS PLTW		Salary	Actual	Budgeted	YTD	Balance	% YTD
Object Code	Description		2013-14	2012-13	2013-14	7/10/2013	2013-14	2013-14
5010		Full Time Instructional					0.00	
	CC Faculty	Jody Callahan	40,121.84		40,121.84			
	CC Faculty	Glen Franklin	42,804.08		42,804.08			
5020		Adjunct Instructional					0.00	
5030		Administrative					0.00	
5040		Classified					0.00	
5041		Career Recognition					0.00	
5050		Extra Help			500.00		500.00	
5100		Fringe Benefits			27,313.46		27,313.46	
		TOTAL PERSONNEL		\$ -	\$ 110,739.38	\$ -	\$ 110,739.38	\$ -
5300		Supplies		3,080.31	5000.00		5,000.00	
5302		Professional Svcs Contract					0.00	
5312		Start-up funds			75000.00		75,000.00	
5400		Travel			6,500.00		6,500.00	
5500		Capital Outlay					0.00	
5620		Faculty Development					0.00	
5665		License					0.00	
5920		Background Check					0.00	
5921		Testing					0.00	
		TOTAL OPERATIONAL EXPENSES		\$ 3,080.31	\$ 86,500.00	\$ -	\$ 86,500.00	\$ -
		Total Appropriation		\$ 3,080.31	\$ 197,239.38	\$ -	\$ 197,239.38	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

30-2107	HS IEMT		Salary	Actual	Budgeted	YTD	Balance	% YTD
Object Code	Description		2013-14	2012-13	2013-14	7/10/2013	2013-14	2013-14
5010		Full Time Instructional		37,070.02			0.00	
	CC Faculty	Chris Stovall	39,004.00		39,004.00			0.00%
5020		Adjunct Instructional					0.00	
5030		Administrative					0.00	
5040		Classified					0.00	
5041		Career Recognition					0.00	
5050		Extra Help		9,960.99	10,000.00		10,000.00	
5100		Fringe Benefits		13,245.77	13,889.37		13,889.37	
		TOTAL PERSONNEL		\$ 60,276.78	\$ 62,893.37	\$ -	\$ 62,893.37	\$ -
5300		Supplies		7,941.18	7,200.00		7,200.00	
5302		Professional Svcs Contract					0.00	
5400		Travel			300.00		300.00	
5665		License					0.00	
5921		Testing					0.00	
5925		Uniforms					0.00	
5900		Other			14,000.00		14,000.00	
		TOTAL OPERATIONAL EXPENSES		\$ 7,941.18	\$ 21,500.00	\$ -	\$ 21,500.00	\$ -
		Total Appropriation		\$ 68,217.96	\$ 84,393.37	\$ -	\$ 84,393.37	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

30-2106	HS Med Pro		Salary	Actual	Budgeted	YTD	Balance	% YTD
Object Code	Description		2013-14	2012-13	2013-14	7/10/2013	2013-14	2013-14
5010		Full Time Instructional		39,664.30			0.00	
	CC Faculty	Cathy Petty	41,016.00		41,016.00			
5020		Adjunct Instructional					0.00	
5030		Administrative					0.00	
5040		Classified					0.00	
5041		Career Recognition					0.00	
5050		Extra Help		637.64	15,000.00		15,000.00	
5100		Fringe Benefits		13,007.16	14,707.46		14,707.46	
		TOTAL PERSONNEL		\$ 53,309.10	\$ 70,723.46	\$ -	\$ 70,723.46	\$ -
5300		Supplies		25,653.09	8,500.00		8,500.00	
5302		Professional Svcs Contract					0.00	
5400		Travel			500.00		500.00	
5620		Faculty Development					0.00	
5665		License					0.00	
5900		Other		70.00			0.00	
5921		Testing					0.00	
		TOTAL OPERATIONAL EXPENSES		\$ 25,723.09	\$ 9,000.00	\$ -	\$ 9,000.00	\$ -
		Total Appropriation		\$ 79,032.19	\$ 79,723.46	\$ -	\$ 79,723.46	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

30-2105	HS Criminal Justice		Salary	Actual	Budgeted	YTD	Balance	% YTD
Object Code	Description		2013-14	2012-13	2013-14	7/10/2013	2013-14	2013-14
5010		Full Time Instructional		39,568.58			0.00	
	CC Faculty	Mike Dingler	39,898.00		39,898.00			
5020		Adjunct Instructional					0.00	
5030		Administrative					0.00	
5040		Classified					0.00	
5041		Career Recognition					0.00	
5050		Extra Help		1,429.51	1,000.00		1,000.00	
5100		Fringe Benefits		12,733.20	13,394.42		13,394.42	
		TOTAL PERSONNEL		\$ 53,731.29	\$ 54,292.42	\$ -	\$ 54,292.42	\$ -
5300		Supplies		383.65	3,000.00		3,000.00	
5302		Professional Svcs Contract		499.50			0.00	
5400		Travel		2,669.50	300.00		300.00	
5500		Capital Outlay					0.00	
5620		Faculty Development					0.00	
5665		License					0.00	
5921		Testing			0.00		0.00	
		TOTAL OPERATIONAL EXPENSES		\$ 3,552.65	\$ 3,300.00	\$ -	\$ 3,300.00	\$ -
		Total Appropriation		\$ 57,283.94	\$ 57,592.42	\$ -	\$ 57,592.42	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

30-2104	HS Auto		Salary	Actual	Budgeted	YTD	Balance	% YTD
Object Code	Description		2013-14	2012-13	2013-14	7/10/2013	2013-14	2013-14
5010		Full Time Instructional		36,982.40			0.00	
	CC Faculty	John Bratton	38,334.00		38,334.00			
5020		Adjunct Instructional					0.00	
5030		Administrative					0.00	
5040		Classified					0.00	
5041		Career Recognition					0.00	
5050		Extra Help		671.01	6,000.00		6,000.00	
5100		Fringe Benefits		12,440.90	13,438.31		13,438.31	
		TOTAL PERSONNEL		\$ 50,094.31	\$ 57,772.31	\$ -	\$ 57,772.31	\$ -
5300		Supplies		5,723.97	10,800.00		10,800.00	
5302		Professional Svcs Contract		432.00			0.00	
5400		Travel		2,521.40	300.00		300.00	
5500		Capital Outlay					0.00	
5620		Faculty Development					0.00	
5665		License					0.00	
5921		Testing					0.00	
5925		Uniforms					0.00	
		TOTAL OPERATIONAL EXPENSES		\$ 8,677.37	\$ 11,100.00	\$ -	\$ 11,100.00	\$ -
		Total Appropriation		\$ 58,771.68	\$ 68,872.31	\$ -	\$ 68,872.31	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

30-2102	HS Welding		Salary	Actual	Budgeted	YTD	Balance	% YTD
Object Code	Description		2013-14	2012-13	2013-14	7/10/2013	2013-14	2013-14
5010		Full Time Instructional		32,247.48			0.00	
	CC Faculty	Donald English	36,546.00		36,545.00			
5020		Adjunct Instructional					0.00	
5030		Administrative					0.00	
5040		Classified					0.00	
5041		Career Recognition					0.00	
5050		Extra Help		17,326.64	15,000.00		15,000.00	
5100		Fringe Benefits		13,208.85	13,739.49		13,739.49	
		TOTAL PERSONNEL		\$ 62,782.97	\$ 65,284.49	\$ -	\$ 65,284.49	\$ -
5300		Supplies		17,781.06	18,000.00		18,000.00	
5302		Professional Svcs Contract					0.00	
5400		Travel		570.22	300.00		300.00	
5500		Capital Outlay					0.00	
5502		Low Value Equipment					0.00	
5620		Faculty Development					0.00	
5665		License					0.00	
5921		Testing					0.00	
5925		Uniforms					0.00	
		TOTAL OPERATIONAL EXPENSES		\$ 18,351.28	\$ 18,300.00	\$ -	\$ 18,300.00	\$ -
		Total Appropriation		\$ 81,134.25	\$ 83,584.49	\$ -	\$ 83,584.49	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

30-2101	HS Cosmetology		Salary	Actual	Budgeted	YTD	Balance	% YTD
Object Code	Description		2013-14	2012-13	2013-14	7/10/2013	2013-14	2013-14
5010		Full Time Instructional		39,139.80			0.00	
	CC Faculty	Donna Anderson	37,887.00		37,887.00			
	CC Faculty	Ashley Toney	34,534.00		34,534.00			
5020		Adjunct Instructional					0.00	
5030		Administrative					0.00	
5040		Classified					0.00	
5041		Career Recognition					0.00	
5050		Extra Help		516.39			0.00	
5100		Fringe Benefits		16,416.63	25,039.15		25,039.15	
		TOTAL PERSONNEL		\$ 56,072.82	\$ 97,460.15	\$ -	\$ 97,460.15	\$ -
5300		Supplies		5,908.88	6,300.00		6,300.00	
5302		Professional Svcs Contract		148.50			0.00	
5400		Travel		105.68	200.00		200.00	
5620		Faculty Development					0.00	
5665		License					0.00	
5921		Testing					0.00	
		TOTAL OPERATIONAL EXPENSES		\$ 6,163.06	\$ 6,500.00	\$ -	\$ 6,500.00	\$ -
		Total Appropriation		\$ 62,235.88	\$ 103,960.15	\$ -	\$ 103,960.15	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

30-2100	Career Center		Salary	Actual	Budgeted	YTD	Balance	% YTD
Object Code	Description		2013-14	2012-13	2013-14	7/10/2013	2013-14	2013-14
5010		Full Time Instructional					0.00	
5020		Adjunct Instructional					0.00	
5030		Administrative		65,315.16			0.00	
	Dean	Ruben Keisler	73,800.00		73,800.00			
5040		Classified					0.00	
	C109	Laurie Hawthorne	24,165.00		24,165.00			
5041		Career Recognition					0.00	
5050		Extra Help		200.00			0.00	
5100		Fringe Benefits		19,031.02	30,569.42		30,569.42	
		TOTAL PERSONNEL		\$ 84,546.18	\$ 128,534.42	\$ -	\$ 128,534.42	\$ -
5300		Supplies		1,502.52	2,700.00		2,700.00	
5400		Travel		2,647.23	2,000.00		2,000.00	
5500		Capital Outlay			25,000.00		25,000.00	
5620		Faculty Development					0.00	
5665		Liscence					0.00	
5920		Background Check		51.50			0.00	
5921		Testing					0.00	
5980		Special Funds		5,229.46	6,001.00		6,001.00	
		TOTAL OPERATIONAL EXPENSES		\$ 9,430.71	\$ 35,701.00	\$ -	\$ 35,701.00	\$ -
		Total Appropriation		\$ 93,976.89	\$ 164,235.42	\$ -	\$ 164,235.42	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

10-9010	Food Services		Salary	Actual	Budgeted	YTD	Balance	% YTD
Object Code	Description		2013-14	2012-13	2013-14	7/10/2013	2013-14	2013-14
5010		Full Time Instructional					0.00	
5020		Adjunct Instructional					0.00	
5030		Administrative					0.00	
5040		Classified					0.00	
	C114	Von Michael pending approval	27,858.00		27,858.00			
5041		Career Recognition					0.00	
5050		Extra Help		5,904.50	12,750.00		12,750.00	
5100		Fringe Benefits		451.71	11,686.63		11,686.63	
		TOTAL PERSONNEL		\$ 6,356.21	\$ 52,294.63	\$ -	\$ 52,294.63	\$ -
5300		Supplies		302.08			0.00	
5380		Food Sales		8,144.03			0.00	
5381		Catering Sales		1,067.07			0.00	
5400		Travel		88.20			0.00	
5502		Low Value Equipment		2,000.00			0.00	
5920		Background Check		51.00			0.00	
		TOTAL OPERATIONAL EXPENSES		\$ 11,652.38	\$ -	\$ -	\$ -	\$ -
		Total Appropriation		\$ 18,008.59	\$ 52,294.63	\$ -	\$ 52,294.63	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

10-9000 Object Code	Bookstore Description	Salary 2013-14	Actual 2012-13	Budgeted 2013-14	YTD 7/10/2013	Balance 2013-14	% YTD 2013-14
5010	Full Time Instructional					0.00	
5020	Adjunct Instructional					0.00	
5030	Administrative					0.00	
5040	Classified		30,782.38	30,275.64		30,275.64	
	C110 Shari Douglas	30,275.64					
5041	Career Recognition			700.00		700.00	
5050	Extra Help		22,285.25	25,000.00		25,000.00	
5100	Fringe Benefits		12,940.30	13,298.73		13,298.73	
	TOTAL PERSONNEL		\$ 66,007.93	\$ 69,274.37	\$ -	\$ 69,274.37	\$ -
5300	Supplies		11,451.47	2,000.00		2,000.00	
5340	Postage		918.67	10,000.00		10,000.00	
5370	Text Books		143,441.92	450,000.00		450,000.00	
5371	General Merchandise		10,601.82	28,000.00		28,000.00	
5372	Apparel			27,000.00		27,000.00	
5400	Travel		189.00	1,000.00		1,000.00	
5900	Other		310,014.99			0.00	
	TOTAL OPERATIONAL EXPENSES		\$ 476,617.87	\$ 518,000.00	\$ -	\$ 518,000.00	\$ -
	Total Appropriation		\$ 542,625.80	\$ 587,274.37	\$ -	\$ 587,274.37	\$ -

COLLEGE OF THE OUACHITAS

Budget Forms

2013-14 (FY14)

10-6080 Object Code	Public Relations Description	Salary 2013-2014	Actual 2012-13	Budgeted 2013-14	YTD 7/10/2013	Balance 2013-14	% YTD 2013-14
5010	Full Time Instructional					0.00	
5020	Adjunct Instructional					0.00	
5030	Administrative		42,068.24	54,750.00		54,750.00	
	Admin Amber Childers	54,750.00					
5040	Classified		22,063.34	22,409.40		22,409.40	
	C106 Mitzi Overturf	22,409.40					
5041	Career Recognition			800.00		800.00	
5050	Extra Help					0.00	
5100	Fringe Benefits		22,818.54	26,238.21		26,238.21	
	TOTAL PERSONNEL		\$ 86,950.12	\$ 104,197.61	\$ -	\$ 104,197.61	\$ -
5300	Supplies		668.08	2,000.00		2,000.00	
5400	Travel		3,298.18	3,500.00		3,500.00	
5605	Memberships		100.00	1,000.00		1,000.00	
5607	Community Relations		15,970.25	12,000.00		12,000.00	
5671	Printing		7,070.19	18,000.00		18,000.00	
5680	Retail Advertising		31,453.51	22,000.00		22,000.00	
5681	Billboards		9,750.00	12,000.00		12,000.00	
5682	Radio Advertising		4,635.00	5,000.00		5,000.00	
5683	Yearbook/Publications		7,232.69	4,000.00		4,000.00	
5684	Directories		5,316.10	3,500.00		3,500.00	
5685	Promotional Items		8,399.46	5,000.00		5,000.00	
5686	Classified Advertising		3,637.28	5,000.00		5,000.00	
5687	Departmental Advertising			3,000.00			
5900	Other		4,407.10	0.00		0.00	
	TOTAL OPERATIONAL EXPENSES		\$ 101,937.84	\$ 96,000.00	\$ -	\$ 96,000.00	\$ -
	Total Appropriation		\$ 188,887.96	\$ 200,197.61	\$ -	\$ 200,197.61	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

30-1600	PACE		Salary	Actual	Budgeted	YTD	Balance	% YTD
Object Code		Description	2013-14	2012-13	2013-14	7/10/2013	2013-14	2013-14
5010		Full Time Instructional*		47,987.24			0.00	
5020		Adjunct Instructional					0.00	
5030		Administrative		13,128.70	15,875.00		15,875.00	
25%	Admin	Carla Crutchfield	15,875.00					
5040		Classified		25,004.46	27,663.38		27,663.38	
25%	C109	Dana Brownfield	7,244.00					
75%	C112	Janet Hunt	20,419.38					
5041		Career Recognition					0.00	
5050		Extra Help					0.00	
5100		Fringe Benefits		17,991.87	20,361.00		20,361.00	
		TOTAL PERSONNEL		\$ 104,112.27	\$ 63,899.38	\$ -	\$ 63,899.38	\$ -
5300		Supplies		20,076.86	70,000.00		70,000.00	
5400		Travel		731.23	5,500.00		5,500.00	
5686		Advertising		750.00			0.00	
		TOTAL OPERATIONAL EXPENSES		\$ 21,558.09	\$ 75,500.00	\$ -	\$ 75,500.00	\$ -
		Total Appropriation		\$ 125,670.36	\$ 139,399.38	\$ -	\$ 139,399.38	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

10-1400 Object Code	Achieving the Dream Description	Actual 2012-13	Budgeted 2013-14	YTD 7/10/2013	Balance 2013-14	% YTD 2013-14
5010	Full Time Instructional				0.00	
5020	Adjunct Instructional				0.00	
5030	Administrative				0.00	
5040	Classified				0.00	
5041	Career Recognition				0.00	
5050	Extra Help				0.00	
5100	Fringe Benefits				0.00	
	TOTAL PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -
5300	Supplies	83.96			0.00	
5400	Travel	3,545.74	3,000.00		3,000.00	
5401	Conference	1,050.00			0.00	
5605	Memberships	10,000.00	10,000.00		10,000.00	
	TOTAL OPERATIONAL EXPENSES	\$ 14,679.70	\$ 13,000.00	\$ -	\$ 13,000.00	\$ -
	Total Appropriation	\$ 14,679.70	\$ 13,000.00	\$ -	\$ 13,000.00	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

10-1300 Object Code	CQIN	Description	Actual 2012-13	Budgeted 2013-14	YTD 7/10/2013	Balance 2013-14	% YTD 2013-14
5010		Full Time Instructional				0.00	
5020		Adjunct Instructional				0.00	
5030		Administrative				0.00	
5040		Classified				0.00	
5041		Career Recognition				0.00	
5050		Extra Help				0.00	
5100		Fringe Benefits				0.00	
		TOTAL PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -
5300		Supplies	82.60				
5400		Travel	231.68	2,500.00		2,500.00	
5401		Conference	88.71	7,500.00			
5605		Memberships	2,000.00	2,000.00		2,000.00	
		TOTAL OPERATIONAL EXPENSES	\$ 2,402.99	\$ 12,000.00	\$ -	\$ 12,000.00	\$ -
		Total Appropriation	\$ 2,402.99	\$ 12,000.00	\$ -	\$ 12,000.00	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

10-6050 Object Code	Planning & Assessment Description		Salary 2013-14	Actual 2012-13	Budgeted 2013-14	YTD 7/10/2013	Balance 2013-14	% YTD 2013-14
5010		Full Time Instructional					0.00	
5020		Adjunct Instructional					0.00	
5030		Administrative		47,247.28	47,625.00		47,625.00	
	Admin	Carla Crutchfield	47,625.00					
5040		Classified		25,768.10	25,773.36		25,773.36	
	C112	Christie Ogden	25,773.36					
5041		Career Recognition			700.00		700.00	
5050		Extra Help					0.00	
5100		Fringe Benefits		27,596.88	25,402.29		25,402.29	
		TOTAL PERSONNEL		\$ 100,612.26	\$ 99,500.65	\$ -	\$ 99,500.65	\$ -
5300		Supplies		1,203.72	2,160.00		2,160.00	
5400		Travel		1,128.25	2,000.00		2,000.00	
5602		Accreditation		104.37	12,000.00		12,000.00	
5603		Assessment		99.90	7,900.00		7,900.00	
5605		Memberships		0.00	200.00		200.00	
5610		Staff Development		978.29	850.00		850.00	
5900		Other					0.00	
		TOTAL OPERATIONAL EXPENSES		\$ 3,514.53	\$ 25,110.00	\$ -	\$ 25,110.00	\$ -
		Total Appropriation		\$ 104,126.79	\$ 124,610.65	\$ -	\$ 124,610.65	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

40-5210 Object Code	Pell	Actual 2012-13	Budgeted 2013-14	YTD 7/10/2013	Balance 2013-14	% YTD 2013-14
Description						
5910	Pell	2,349,953.50	2,785,320.00		2,785,320.00	0.00
	TOTAL OPERATIONAL EXPENSES	\$ 2,349,953.50	\$ 2,785,320.00	\$ -	\$ 2,785,320.00	\$ -
	Total Appropriation	\$ 2,349,953.50	\$ 2,785,320.00	\$ -	\$ 2,785,320.00	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

10-6060 Object Code	Business Office		Salary 2013-14	Actual 2012-13	Budgeted 2013-14	YTD 7/10/2013	Balance 2013-14	% YTD 2013-14
	Description							
5010		Full Time Instructional					0.00	
5020		Adjunct Instructional					0.00	
5030		Administrative					0.00	
5040		Classified		207,508.24	250,026.62		250,026.62	
Controller	C126	Vacant pending approval	65,324.00					
Acct Pay	C109	Kori Clayton	22,875.54					
Payroll	C112	Melissa Bowers	26,385.36					
Purch	C109	Cindy Green	22,263.54					
Personnel	C117	Rhonda Smith	39,131.28					
Accountant	C116	Dede Golding	31,939.26					
Acct Rec	C109	Rebrenda Schulz	22,875.54					
VP Sec	C106	Sheri Oden	19,232.10					
5041		Career Recognition		2,100.00	1,500.00		1,500.00	
5050		Extra Help					0.00	
5100		Fringe Benefits		76,418.44	91,895.51		91,895.51	
		TOTAL PERSONNEL		\$ 286,026.68	\$ 343,422.13	\$ -	\$ 343,422.13	\$ -
5300		Supplies		8,263.38	5,000.00		5,000.00	
5400		Travel			1,000.00		1,000.00	
5605		Membership					0.00	
5900		Other		824.00	10,000.00		10,000.00	
		TOTAL OPERATIONAL EXPENSES		\$ 9,087.38	\$ 16,000.00	\$ -	\$ 16,000.00	\$ -
		Total Appropriation		\$ 295,114.06	\$ 359,422.13	\$ -	\$ 359,422.13	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

10-6211	Revolving Loan Cosmetology		Actual	Budgeted	YTD	Balance	% YTD
Object Code	Description		2012-13	2013-14	7/10/2013	2013-14	2013-14
5010		Full Time Instructional				0.00	
5020		Adjunct Instructional				0.00	
5030		Administrative				0.00	
5040		Classified				0.00	
5041		Career Recognition				0.00	
5050		Extra Help				0.00	
5100		Fringe Benefits				0.00	
5110		Employee Waivers				0.00	
		TOTAL PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -
5504		Accrued Interest	0.00			0.00	
5505		Interest Expense	1,954.71	1,818.41		1,818.41	
5506		Principle Expense	36,836.50	36,972.80		36,972.80	
		TOTAL OPERATIONAL EXPENSES	\$ 38,791.21	\$ 38,791.21	\$ -	\$ 38,791.21	\$ -
		Total Appropriation	\$ 38,791.21	\$ 38,791.21	\$ -	\$ 38,791.21	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

10-6210 Object Code	Revolving Loan IT Description	Actual 2012-13	Budgeted 2013-14	YTD 7/10/2013	Balance 2013-14	% YTD 2013-14
5010	Full Time Instructional				0.00	
5020	Adjunct Instructional				0.00	
5030	Administrative				0.00	
5040	Classified				0.00	
5041	Career Recognition				0.00	
5050	Extra Help				0.00	
5100	Fringe Benefits				0.00	
5110	Employee Waivers				0.00	
	TOTAL PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -
5504	Accrued Interest	0.00			0.00	
5505	Interest Expense	30,888.84	28,437.00		28,437.00	
5506	Principle Expense	48,754.80	51,207.00		51,207.00	
	TOTAL OPERATIONAL EXPENSES	\$ 79,643.64	\$ 79,644.00	\$ -	\$ 79,644.00	\$ -
	Total Appropriation	\$ 79,643.64	\$ 79,644.00	\$ -	\$ 79,644.00	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

10-6200 Object Code	General Operations Description	Actual 2012-13	Budgeted 2013-14	YTD 7/10/2013	Balance 2013-14	% YTD 2013-14
5010	Full Time Instructional				0.00	
5020	Adjunct Instructional				0.00	
5030	Administrative				0.00	
5040	Classified				0.00	
5041	Career Recognition				0.00	
5050	Extra Help	176.25			0.00	
5100	Fringe Benefits				0.00	
5110	Employee Waivers	28,431.50			0.00	
	TOTAL PERSONNEL	\$ 28,607.75	\$ -	\$ -	\$ -	\$ -
5201	SGA Fees	4,024.00			0.00	
5300	Supplies	40,298.42	70,000.00		70,000.00	
5335	Misc House				0.00	
5340	Postage	14,309.64	17,000.00		17,000.00	
5350	Graduation	7,321.75	12,000.00		12,000.00	
5360	NCO Financials				0.00	
5361	DF&A Fee	1,766.24	1,000.00		1,000.00	
5362	Write-Off	15,230.45			0.00	
5505	Interest Expense	0.00			0.00	
5506	Principle Expense	0.00			0.00	
5550	Copier Rental	11,912.82	20,881.00		20,881.00	
5601	AATYC	22,431.48	22,526.00		22,526.00	
5602	Accreditation	1,350.00			0.00	
5603	Assessment	7,105.74			0.00	
5604	Consulting				0.00	
5606	Club Dues	3,900.00	8,000.00		8,000.00	
5610	Staff Development	3,235.54	12,000.00		12,000.00	
5620	Faculty Development I	2,319.29	12,000.00		12,000.00	
5660	Insurance	22,488.00	15,000.00		15,000.00	
5670	Brand Development	2,969.15			0.00	
5900	Other	155,612.79	40,000.00		40,000.00	
	TOTAL OPERATIONAL EXPENSES	\$ 316,275.31	\$ 230,407.00	\$ -	\$ 230,407.00	\$ -
	Total Appropriation	\$ 344,883.06	\$ 230,407.00	\$ -	\$ 230,407.00	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

10-6040	VP of Administration & Operations							
Object Code	Description		Salary 2013-14	Actual 2012-13	Budgeted 2013-14	YTD 7/10/2013	Balance 2013-14	% YTD 2013-14
5010		Full Time Instructional					0.00	
5020		Adjunct Instructional					0.00	
5030		Administrative		87,576.74	85,000.00		85,000.00	
VP Admin	Admin	David See	85,000.00					
5040		Classified					0.00	
5041		Career Recognition		700.00			0.00	
5050		Extra Help					0.00	
5100		Fringe Benefits		23,603.10	23,082.50		23,082.50	
		TOTAL PERSONNEL		\$ 111,879.84	\$ 108,082.50	\$ -	\$ 108,082.50	\$ -
5300		Supplies		110.00			0.00	
5400		Travel		423.00	1,500.00		1,500.00	
		TOTAL OPERATIONAL EXPENSES		\$ 533.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -
		Total Appropriation		\$ 112,412.84	\$ 109,582.50	\$ -	\$ 109,582.50	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

30-7040	Carl Perkins Grant		Actual	Budgeted	YTD	Balance	% YTD
Object Code	Description		2012-13	2013-14	7/10/2013	2013-14	2013-14
5010		Full Time Instructional	1,200.03			0.00	
5020		Adjunct Instructional				0.00	
5030		Administrative				0.00	
5040		Classified				0.00	
5041		Career Recognition				0.00	
5050		Extra Help	1,400.00			0.00	
5100		Fringe Benefits	395.76			0.00	
		TOTAL PERSONNEL	\$ 2,995.79	\$ -	\$ -	\$ -	\$ -
5300		Supplies		3,000.00		3,000.00	
5400		Travel	9,144.58	10,000.00		10,000.00	
5500		Capitol Outlay	40,470.61	31,284.05		31,284.05	
5620		Faculty Development				0.00	
5680		Retail Advertising	67.15			0.00	
5900		Other	8,200.00			0.00	
		TOTAL OPERATIONAL EXPENSES	\$ 57,882.34	\$ 44,284.05	\$ -	\$ 44,284.05	\$ -
		Total Appropriation	\$ 60,878.13	\$ 44,284.05	\$ -	\$ 44,284.05	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

10-6030 VP of Instruction							
Object Code	Description	Salary 2013-14	Actual 2012-13	Budgeted 2013-14	YTD 7/10/2013	Balance 2013-14	% YTD 2013-14
5010	Full Time Instructional					0.00	
5020	Adjunct Instructional					0.00	
5030	Administrative		72,120.02	90,500.00		90,500.00	
VP Instr	Admin	Dr. Martin Eggensperger	90,500.00				
5040	Classified		24,665.76	21,733.00		21,733.00	
Fac Sec	C109	Dana Brownfield	21,733.00				
5041	Career Recognition					0.00	
5050	Extra Help					0.00	
5100	Fringe Benefits		25,943.91	33,658.44		33,658.44	
	TOTAL PERSONNEL		\$ 122,729.69	\$ 145,891.44	\$ -	\$ 145,891.44	\$ -
5300	Supplies		567.70	200.00		200.00	
5400	Travel		9,560.02	3,000.00		3,000.00	
5900	Other		237.34			0.00	
	TOTAL OPERATIONAL EXPENSES		\$ 10,365.06	\$ 3,200.00	\$ -	\$ 3,200.00	\$ -
	Total Appropriation		\$ 133,094.75	\$ 149,091.44	\$ -	\$ 149,091.44	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

10-6020	President		Salary	Actual	Budgeted	YTD	Balance	% YTD
Object Code	Description		2013-14	2012-13	2013-14	7/10/2013	2013-14	2013-14
5010		Full Time Instructional					0.00	
5020		Adjunct Instructional					0.00	
5030		Administrative		155,340.38	193,136.00		193,136.00	
	Pres.	Admin	Dr. Stephen Schoonmaker	150,076.00				
	Exec Asst	Admin	Mike Kolb	43,060.00				
		Housing	18,000	18,000.00	18,000.00			
5040		Classified		29,374.60	26,712.00		26,712.00	
	Sec.(75%)	C118	Jill Houlihan	26,712.00				
5041		Career Recognition					0.00	
5050		Extra Help					0.00	
5100		Fringe Benefits		46,336.04	61,637.09		61,637.09	
		TOTAL PERSONNEL		\$ 231,051.02	\$ 299,485.09	\$ -	\$ 299,485.09	\$ -
5300		Supplies		713.97	1,200.00		1,200.00	
5302		Professional Services Contracts			2,500.00		2,500.00	
5311		Printer Supplies			840.00		840.00	
5320		Office Furniture		1,859.45	1,500.00		1,500.00	
5400		Travel		10,354.09	10,500.00		10,500.00	
5410		Vechicle Expense		40.42	1,800.00		1,800.00	
5604		Consulting			5,000.00		5,000.00	
5605		Memberships			5,200.00		5,200.00	
5606		Dues & Subscriptions			1,900.00		1,900.00	
5607		Community Relations			750.00		750.00	
5900		Other		1,743.95			0.00	
		TOTAL OPERATIONAL EXPENSES		\$ 14,711.88	\$ 31,190.00	\$ -	\$ 31,190.00	\$ -
		Total Appropriation		\$ 245,762.90	\$ 330,675.09	\$ -	\$ 330,675.09	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

10-6010	Board of Trustees		Salary	Actual	Budgeted	YTD	Balance	% YTD
Object Code	Description		2013-14	2012-13	2013-14	7/10/2013	2013-14	2013-14
5010		Full Time Instructional					0.00	
5020		Adjunct Instructional					0.00	
5030		Administrative					0.00	
5040		Classified			8,904.00		8,904.00	
Sec. (25%)	C118	Jill Houlihan	8,904					
5041		Career Recognition					0.00	
5050		Extra Help					0.00	
5100		Fringe Benefits			1,927.72		1,927.72	
		TOTAL PERSONNEL		\$ -	\$ 10,831.72	\$ -	\$ 10,831.72	\$ -
5300		Supplies		332.93	200.00		200.00	
5400		Travel		11,283.82	16,000.00		16,000.00	
5605		Memberships			3,000.00		3,000.00	
5606		Dues & Subscriptions					0.00	
5607		Community Relations			750.00		750.00	
5900		Other		3,748.42	750.00		750.00	
		TOTAL OPERATIONAL EXPENSES		\$ 15,365.17	\$ 20,700.00	\$ -	\$ 20,700.00	\$ -
		Total Appropriation		\$ 15,365.17	\$ 31,531.72	\$ -	\$ 31,531.72	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

10-5250	Unrestricted Scholarship		Actual	Budgeted	YTD	Balance	% YTD
Object Code	Description		2012-13	2013-14	7/10/2013	2013-14	2013-14
5010		Full Time Instructional				0.00	
5020		Adjunct Instructional				0.00	
5030		Administrative				0.00	
5040		Classified				0.00	
5041		Career Recognition				0.00	
5050		Extra Help				0.00	
5100		Fringe Benefits				0.00	
		TOTAL PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -
5300		Supplies				-	
5400		Travel				0.00	
5910		Unrestricted Scholarship	43,719.50	12,500.00		12,500.00	
		TOTAL OPERATIONAL EXPENSES	\$ 43,719.50	\$ 12,500.00	\$ -	\$ 12,500.00	\$ -
		Total Appropriation	\$ 43,719.50	\$ 12,500.00	\$ -	\$ 12,500.00	\$ -

COLLEGE OF THE OUACHITAS

Budget Forms

2013-14 (FY14)

10-5010	Student Services		Salary 2013-14	Actual 2012-13	Budgeted 2013-14	YTD 7/10/2013	Balance 2013-14	% YTD 2013-14
Object Code	Description							
5010		Full Time Instructional					0.00	
5015		Overload		1,296.29				
5020		Adjunct Instructional		296.30			0.00	
5030		Administrative		111,076.09	228,870.00		228,870.00	
	VP	Admin Donna Hill	85,000.00					
	Registrar	Admin Keesha Raino	50,000.00					
		Admin Vacant	45,000.00					
	Financial Aid	Admin Jayna Winiacki	48,870.00					
5040		Classified		180,220.26	145,192.84		145,192.84	
	Adviser	C112 Amy Carter	27,673.62					
	Asst.Registra	C115 Sandra Davis	31,680.18					
	Adviser	C113 Josh Holiman	28,256.04					
	Enroll.Mgmt							
	Financial Aid	C115 Shereka Francis	31,052.00					
	Financial Aid	C113 Robert Ellerd	26,531.00					
5041		Career Recognition		600.00	1,300.00		1,300.00	
5050		Extra Help		47,416.17	42,800.00		42,800.00	
5100		Fringe Benefits		94,297.28	126,660.25		126,660.25	
		TOTAL PERSONNEL		\$ 435,202.39	\$ 544,823.09	\$ -	\$ 544,823.09	\$ -
5225		Activity Period		1,883.49	0.00		0.00	
5230		Disability Services			6,260.00		6,260.00	
5300		Supplies		23,412.00	13,000.00		13,000.00	
5350		Graduation		28.82			0.00	
5400		Travel		5,932.06	8,000.00		8,000.00	
5401		Conference		2,206.68			0.00	
5420		Training		1,475.00	5,600.00		5,600.00	
5500		Capitol Outlay					0.00	
5605		Memberships		1,061.00	5,800.00		5,800.00	
5608		Recruiting		334.45			0.00	
5610		Stff Development		295.00			0.00	
5630		Software & Resource		3,065.54	5,000.00		5,000.00	
5671		Printing					0.00	
5685		Promotional Items			8,000.00		8,000.00	
5686		Classified Advertising		835.46	0.00		0.00	
5900		Other		2,927.95			0.00	
5921		Testing		3,810.00	4,500.00		4,500.00	
		TOTAL OPERATIONAL EXPENSES		\$ 47,267.45	\$ 56,160.00	\$ -	\$ 56,160.00	\$ -
		Total Appropriation		\$ 482,469.84	\$ 600,983.09	\$ -	\$ 600,983.09	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

10-5260	SGA Fees		Actual 2012-13	Budgeted 2013-14	YTD 7/10/2013	Balance 2013-14	% YTD 2013-14
Object Code	Description						
5010		Full Time Instructional				0.00	
5020		Adjunct Instructional				0.00	
5030		Administrative				0.00	
5040		Classified				0.00	
5041		Career Recognition				0.00	
5050		Extra Help				0.00	
5100		Fringe Benefits				0.00	
		TOTAL PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -
5201		SGA Fee Expense	29,961.00	45,172.00	0.00	45,172.00	0.00
		TOTAL OPERATIONAL EXPENSES	\$ 29,961.00	\$ 45,172.00	\$ -	\$ 45,172.00	\$ -
		Total Appropriation	\$ 29,961.00	\$ 45,172.00	\$ -	\$ 45,172.00	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

10-4050	Custodial		Salary 2013-14	Actual 2012-13	Budgeted 2013-14	YTD 7/10/2013	Balance 2013-14	% YTD 2013-14
Object Code	Description							
5010		Full Time Instructional					0.00	
5020		Adjunct Instructional					0.00	
5030		Administrative					0.00	
5040		Classified		20,876.54	20,070.54		20,070.54	
	C103	Jan Capossela	20,070.54					
5041		Career Recognition			600.00		600.00	
5050		Extra Help			6,000.00		6,000.00	
5100		Fringe Benefits		8,569.87	9,614.17		9,614.17	
		TOTAL PERSONNEL		\$ 29,446.41	\$ 36,284.71	\$ -	\$ 36,284.71	\$ -
5300		Supplies		168,346.46	182,928.00		182,928.00	
5900		Other			0.00	0.00	0.00	
		TOTAL OPERATIONAL EXPENSES		\$ 168,346.46	\$ 182,928.00	\$ -	\$ 182,928.00	\$ -
		Total Appropriation		\$ 197,792.87	\$ 219,212.71	\$ -	\$ 219,212.71	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

10-4040	Vehicle		Actual 2012-13	Budgeted 2013-14	YTD 7/10/2013	Balance 2013-14	% YTD 2013-14
Object Code	Description						
5010		Full Time Instructional				0.00	
5020		Adjunct Instructional				0.00	
5030		Administrative				0.00	
5040		Classified				0.00	
5041		Career Recognition				0.00	
5050		Extra Help				0.00	
5100		Fringe Benefits				0.00	
		TOTAL PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -
5300		Supplies	10,848.85	20,000.00		20,000.00	
5500		Capitol Outlay	0.00			0.00	
		TOTAL OPERATIONAL EXPENSES	\$ 10,848.85	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -
		Total Appropriation	\$ 10,848.85	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

10-4030	Grounds		Actual 2012-13	Budgeted 2013-14	YTD 7/10/2013	Balance 2013-14	% YTD 2013-14
Object Code	Description						
5010		Full Time Instructional				0.00	
5020		Adjunct Instructional				0.00	
5030		Administrative				0.00	
5040		Classified				0.00	
5041		Career Recognition				0.00	
5050		Extra Help	5,579.75	25,000.00		25,000.00	
5100		Fringe Benefits	426.84	1,912.50		1,912.50	
		TOTAL PERSONNEL	\$ 6,006.59	\$ 26,912.50	\$ -	\$ 26,912.50	\$ -
5300		Supplies	5,109.49	8,088.00		8,088.00	
		TOTAL OPERATIONAL EXPENSES	\$ 5,109.49	\$ 8,088.00	\$ -	\$ 8,088.00	\$ -
		Total Appropriation	\$ 11,116.08	\$ 35,000.50	\$ -	\$ 35,000.50	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

10-4020	Utility		Actual 2012-13	Budgeted 2013-14	YTD 7/10/2013	Balance 2013-14	% YTD 2013-14
Object Code	Description						
5010		Full Time Instructional				0.00	
5020		Adjunct Instructional				0.00	
5030		Administrative				0.00	
5040		Classified				0.00	
5041		Career Recognition				0.00	
5050		Extra Help				0.00	
5100		Fringe Benefits				0.00	
		TOTAL PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -
5650		Phones	12,560.92	35,000.00		35,000.00	
5900		Other	171,546.04	192,800.00		192,800.00	
		TOTAL OPERATIONAL EXPENSES	\$ 184,106.96	\$ 227,800.00	\$ -	\$ 227,800.00	\$ -
		Total Appropriation	\$ 184,106.96	\$ 227,800.00	\$ -	\$ 227,800.00	\$ -

COLLEGE OF THE OUACHITAS

Budget Forms

2013-14 (FY14)

10-4010	Maintenance		Salary	Actual	Budgeted	YTD	Balance	% YTD
Object Code	Description		2013-14	2012-13	2013-14	7/10/2013	2013-14	2013-14
5010		Full Time Instructional					0.00	
5020		Adjunct Instructional					0.00	
5030		Administrative					0.00	
5040		Classified		145,997.36	149,728.56		149,728.56	
	C108	Danny Cottrell	27,540.00					
	C115	Ernie Cox	40,412.40					
	C104	John Siratt	19,094.40					
	C108	George Welch	29,567.76					
	C108	Rodney Williams	33,114.00					
5041		Career Recognition			2,049.00		2,049.00	
5050		Extra Help		32,543.75	30,000.00		30,000.00	
5100		Fringe Benefits		56,391.12	58,267.98		58,267.98	
		TOTAL PERSONNEL		\$ 234,932.23	\$ 240,045.54	\$ -	\$ 240,045.54	\$ -
5300		Supplies		246,964.47	140,871.00		140,871.00	
5400		Travel					0.00	
5500		Capitol Outlay					0.00	
5900		Other		1,711.92	10,000.00		10,000.00	
5925		Uniforms					0.00	
		TOTAL OPERATIONAL EXPENSES		\$ 248,676.39	\$ 150,871.00	\$ -	\$ 150,871.00	\$ -
		Total Appropriation		\$ 483,608.62	\$ 390,916.54	\$ -	\$ 390,916.54	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

10-4015	Security		Salary	Actual	Budgeted	YTD	Balance	% YTD
Object Code	Description	2013-14	2012-13	2013-14	7/10/2013	2013-14	2013-14	2013-14
5010	Full Time Instructional						0.00	
5020	Adjunct Instructional						0.00	
5030	Administrative						0.00	
5040	Classified		26,014.74	50,236.02			50,236.02	
	C113	William Ross	27,360.48					
	C109	Marjory Bradford	22,875.54					
5041	Career Recognition			600.00			600.00	
5050	Extra Help		28,602.13	27,000.00			27,000.00	
5100	Fringe Benefits		7,372.39	22,431.50			22,431.50	
	TOTAL PERSONNEL		\$ 61,989.26	\$ 100,267.52	\$ -	\$ 100,267.52	\$ -	
5300	Supplies		15,951.36	2,000.00			2,000.00	
5400	Travel						0.00	
5632	Software License			4,500.00				
5641	Access Control			0.00				
5642	Security Cameras			5,000.00				
	TOTAL OPERATIONAL EXPENSES		\$ 15,951.36	\$ 11,500.00	\$ -	\$ 11,500.00	\$ -	
							0.00	
	Total Appropriation		\$ 77,940.62	\$ 111,767.52	\$ -	\$ 111,767.52	\$ -	

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

10-6070	IT		Salary 2013-14	Actual 2012-13	Budgeted 2013-14	YTD 7/10/2013	Balance 2013-14	% YTD 2013-14
Object Code		Description						
5010		Full Time Instructional					0.00	
5020		Adjunct Instructional					0.00	
5030		Administrative					0.00	
5040		Classified		42,500.06	95,979.00		95,979.00	
CSS	C119	Kee Kratz	42,228					
DBA	C119	Vacant	24,500					
CST	C115	Chelley Fendley	29,251					
5041		Career Recognition			1,200.00		1,200.00	
5050		Extra Help		4,243.50			0.00	
5100		Fringe Benefits		15,186.02	32,739.25		32,739.25	
		TOTAL PERSONNEL		\$ 61,929.58	\$ 129,918.25	\$ -	\$ 129,918.25	\$ -
5300		Supplies		153,049.09	5,000.00		5,000.00	
5309		Network Supplies			2,500.00		2,500.00	
5311		Printer Supplies					0.00	
5400		Travel		(375.00)			0.00	
5500		Capitol Outlay		3,943.57			0.00	
5540		Computer Equipment			10,000.00		10,000.00	
5542		Network Equipment			0.00		0.00	
5632		Software License			97,500.00		97,500.00	
5655		Internet Bandwith			10,000.00		10,000.00	
5900		Other		3,492.93	7,500.00		7,500.00	
		TOTAL OPERATIONAL EXPENSES		\$ 160,110.59	\$ 132,500.00	\$ -	\$ 132,500.00	\$ -
		Total Appropriation		\$ 222,040.17	\$ 262,418.25	\$ -	\$ 262,418.25	\$ -

COLLEGE OF THE OUACHITAS

Budget Forms

2013-14 (FY14)

10-6073	Academic Data Processing		Salary	Actual	Budgeted	YTD	Balance	% YTD
Object Code	Description		2013-14	2012-13	2013-14	7/10/2013	2013-14	2013-14
5010		Full Time Instructional					0.00	
5020		Adjunct Instructional					0.00	
5030		Administrative		59,949.24			0.00	
5040		Classified		74,123.90	120,793.34		120,793.34	0.00%
	C115	Vickie Walker	29,251.00					
	C115	Chance megginson	29,251.00					
	C119	Lloyd Melton	37,961.34					
	C118	Vacant						
	C110	Vacant	24,330.00					
5041		Career Recognition			1,300.00		1,300.00	
5050		Extra Help		15,607.50			0.00	
5100		Fringe Benefits		52,060.70	49,833.21		49,833.21	
		TOTAL PERSONNEL		\$ 201,741.34	\$ 171,926.55	\$ -	\$ 171,926.55	\$ -
5300		Supplies		80,049.30	10,000.00		10,000.00	
5309		Network Supplies			2,500.00		2,500.00	
5311		Printer Supplies			5,000.00		5,000.00	
5400		Travel			1,000.00		1,000.00	
5500		Captiol Outlay		13,849.64	60,000.00		60,000.00	
5540		Computer Equipment			20,000.00		20,000.00	
5541		Printer Equipment			0.00		0.00	
5542		Network Equipment			10,000.00		10,000.00	
5610		Staff Development			2,500.00		2,500.00	
5632		Software License			26,000.00		26,000.00	
5655		Internet Bandwidth			10,000.00		10,000.00	
5900		Other		4,499.19	7,500.00		7,500.00	
		TOTAL OPERATIONAL EXPENSES		\$ 98,398.13	\$ 154,500.00	\$ -	\$ 154,500.00	\$ -
		Total Appropriation		300,139.47	326,426.55	0.00	326,426.55	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

10-2060 Object Code	Distance learning	Actual 2012-13	Budgeted 2013-14	YTD 7/10/2013	Balance 2013-14	% YTD 2013-14
5010	Full Time Instructional	0.00			0.00	
5020	Adjunct Instructional	5,725.84			0.00	
5030	Administrative	32,192.12			0.00	
5040	Classified				0.00	
5041	Career Recognition				0.00	
5050	Extra Help				0.00	
5100	Fringe Benefits	8,354.36			0.00	
	TOTAL PERSONNEL	\$ 46,272.32	\$ -	\$ -	\$ -	\$ -
5300	Supplies	34,543.87			0.00	
5309	Network Supplies				0.00	
5311	Printer Supplies				0.00	
5400	Travel				0.00	
5500	Capital Outlay		30,000.00		30,000.00	
5540	Computer Equipment				0.00	
5541	Printer Equipment				0.00	
5542	Network Equipment				0.00	
5604	Consulting				0.00	
5610	Staff Development				0.00	
5632	Software License		32,000.00		32,000.00	
5655	Internet Bandwith				0.00	
5900	Other				0.00	
	TOTAL OPERATIONAL EXPENSES	\$ 34,543.87	\$ 62,000.00	\$ -	\$ 62,000.00	\$ -
	Total Appropriation	\$ 80,816.19	\$ 62,000.00	\$ -	\$ 62,000.00	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

10-3001	Library		Salary	Actual	Budgeted	YTD	Balance	% YTD
Object Code	Description		2013-14	2012-13	2013-14	7/10/2013	2013-14	2013-14
5010		Full Time Instructional					0.00	
5020		Adjunct Instructional			19,500.00		19,500.00	
5030		Administrative		49,978.43	55,250.00		55,250.00	
	Dean	Mary Ann Harper	55,250.00					
5040		Classified		24,688.24	24,059.76		24,059.76	
	C108	Linda Cunningham	24,059.76					
5041		Career Recognition					0.00	
5050		Extra Help		10,861.50	10,000.00		10,000.00	
5100		Fringe Benefits		25,830.41	27,295.56		27,295.56	
		TOTAL PERSONNEL		\$ 111,358.58	\$ 136,105.32	\$ -	\$ 136,105.32	\$ -
5300		Supplies		2,412.93	8,000.00		8,000.00	
5320		Office Furniture			2,000.00		2,000.00	
5400		Travel		1,034.40	3,000.00		3,000.00	
5500		Capitol Outlay			0.00		0.00	
5510		Library Holdings		9,149.15	15,000.00		15,000.00	
5550		Copier Rental		1,381.45	1,440.00		1,440.00	
5605		Membership		280.00	450.00		450.00	
5631		Electronic Resources		15,248.72	11,000.00		11,000.00	
5900		Other		4,515.44	5,000.00		5,000.00	
		TOTAL OPERATIONAL EXPENSES		\$ 34,022.09	\$ 45,890.00	\$ -	\$ 45,890.00	\$ -
		Total Appropriation		\$ 145,380.67	\$ 181,995.32	\$ -	\$ 181,995.32	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

10-2034	CNA and MA-C		Actual	Budgeted	YTD	Balance	% YTD
Object Code	Description		2012-13	2013-14	7/10/2013	2013-14	2013-14
5010		Full Time Instructional				0.00	
5015		Overload		6,650.00		6,650.00	
5020		Adjunct Instructional				0.00	
5030		Administrative				0.00	
5040		Classified				0.00	
5041		Career Recognition				0.00	
5050		Extra Help				0.00	
5100		Fringe Benefits		1,439.73		1,439.73	
		TOTAL PERSONNEL	\$ -	\$ 8,089.73	\$ -	\$ 8,089.73	\$ -
5300		Supplies		500.00		500.00	
5400		Travel		300.00		300.00	
		TOTAL OPERATIONAL EXPENSES	\$ -	\$ 800.00	\$ -	\$ 800.00	\$ -
		Total Appropriation	\$ -	\$ 8,889.73	\$ -	\$ 8,889.73	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

10-2030	PN		Salary	Actual	Budgeted	YTD	Balance	% YTD
Object Code		Description	2013-14	2012-13	2013-14	7/10/2013	2013-14	2013-14
5010		Full Time Instructional		283,115.17	146,329.00		146,329.00	
	Faculty	Karen Swaim	36,100.00					
	Faculty	Nikki Lackey	47,104.00					
	Dean	Gerald Songer	63,125.00					
5015		Overload			43,960.00			
5020		Adjunct Instructional		111,901.68	165,342.00		165,342.00	
5030		Administrative					0.00	
5040		Classified		50,656.60	20,416.32		20,416.32	
	C106	Lucy Scrimshire	20,416.32					
5041		Career Recognition					0.00	
5050		Extra Help		25,354.00			0.00	
5100		Fringe Benefits		94,477.51	76,986.36		76,986.36	
		TOTAL PERSONNEL		\$ 565,504.96	\$ 453,033.68	\$ -	\$ 453,033.68	\$ -
5300		Supplies		8,244.48	950.00		950.00	
5311		Printer Supplies			3,250.00		3,250.00	
5315		Lab Supplies			1,800.00		1,800.00	
5320		Office Furniture			550.00		550.00	
5325		Instructional Supplies			1,400.00		1,400.00	
5350		Graduation Expense			1,220.00		1,220.00	
5400		Travel		5,159.65	2,000.00		2,000.00	
5500		Capitol Outlay			3,500.00		3,500.00	
5516		Repairs & Improvements			650.00		650.00	
5550		Copier Rental		585.90	1,195.65		1,195.65	
5605		Faculty Membership			650.00		650.00	
5607		Community Relations			1,420.00		1,420.00	
5610		Staff Development			350.00		350.00	
5620		Faculty Development			6,500.00		6,500.00	
5685		Promotional Items			950.00		950.00	
5900		Other		83,815.04	2,200.00		2,200.00	
5920		Background Check		22.00			0.00	
5994		Student Expense			97,250.00		97,250.00	
		TOTAL OPERATIONAL EXPENSES		\$ 97,827.07	\$ 125,835.65	\$ -	\$ 125,835.65	\$ -
		Total Appropriation		\$ 663,332.03	\$ 578,869.33	\$ -	\$ 578,869.33	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

10-2031	RN		Salary 2013-14	Actual 2012-13	Budgeted 2013-14	YTD 7/10/2013	Balance 2013-14	% YTD 2013-14
Object Code		Description						
5010		Full Time Instructional		78,949.95	149,731.00		149,731.00	
	Faculty	Melinda Sanders	53,733.00					
	Faculty	Glenda Snyder	48,932.00					
	Faculty	Vacant	47,066.00					
5015		Overload			45,250.00			
5020		Adjunct Instructional		56,562.32	121,400.00		121,400.00	
5030		Administrative					0.00	
5040		Classified			29,417.82		29,417.82	
	C112	Shelia Jenkins	29,417.82					
5041		Career Recognition			700.00		700.00	
5050		Extra Help		35,853.76			0.00	
5100		Fringe Benefits		29,321.37	76,740.99		76,740.99	
		TOTAL PERSONNEL		\$ 200,687.40	\$ 423,239.81	\$ -	\$ 423,239.81	\$ -
5300		Supplies		3,755.19	0.00		0.00	
5320		Office Furniture			0.00		0.00	
5350		Graduation Expense			1,220.00		1,220.00	
5400		Travel		3,517.87	1,000.00		1,000.00	
5500		Capital Outlay			0.00		0.00	
5550		Copier Rental			0.00		0.00	
5605		Memberships			1,000.00		1,000.00	
5607		Community Relations			420.00		420.00	
5610		Staff Development			350.00		350.00	
5620		Faculty Development			6,500.00		6,500.00	
5683		Yearbook/Publications Adv.			0.00		0.00	
5900		Other		82,979.84	0.00		0.00	
5994		Student Expense			134,300.00		134,300.00	
		TOTAL OPERATIONAL EXPENSES		\$ 90,252.90	\$ 144,790.00	\$ -	\$ 144,790.00	\$ -
		Total Appropriation		\$ 290,940.30	\$ 568,029.81	\$ -	\$ 568,029.81	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

10-2020 Object Code	Business Technologies		Salary 2013-14	Actual 2012-13	Budgeted 2013-14	YTD 7/10/2013	Balance 2013-14	% YTD 2013-14
	Description							
5010		Full Time Instructional		230,653.05	186,086.00		186,086.00	
	Faculty	Jessica Beard	63,187.00					
	Faculty	Cathy Boyett	43,700.00					
	Faculty	Tony hunnicutt	40,700.00					
	Faculty	Sherre Hughes	38,499.00					
5015		Overload		4,999.96	40,000.00			
5020		Adjunct Instructional		32,049.91	26,000.00		26,000.00	
5030		Administrative					0.00	
5040		Classified					0.00	
5041		Career Recognition					0.00	
5050		Extra Help		1,120.00	0.00		0.00	
5100		Fringe Benefits		85,045.64	69,656.62		69,656.62	
		TOTAL PERSONNEL		\$ 353,868.56	\$ 321,742.62	\$ -	\$ 321,742.62	\$ -
5300		Supplies		10,365.45	8,000.00		8,000.00	
5310		Computer Supplies			500.00		500.00	
5320		Office Furniture			2,000.00		2,000.00	
5400		Travel		3,611.52	3,500.00		3,500.00	
5540		Computer Equipment			1,200.00		1,200.00	
5685		Promotional Items			500.00		500.00	
5683		Yearbook/Publication		110.00	1,000.00		1,000.00	
5900		Other		226.96	300.00		300.00	
5994		Student Expense		8,660.00	1,500.00		1,500.00	
		TOTAL OPERATIONAL EXPENSES		\$ 22,973.93	\$ 18,500.00	\$ -	\$ 18,500.00	\$ -
		Total Appropriation		\$ 376,842.49	\$ 340,242.62	\$ -	\$ 340,242.62	\$ -

COLLEGE OF THE OUACHITAS
Budget Forms
2013-14 (FY14)

10-2013	College Cosmetology		Salary	Actual	Budgeted	YTD	Balance	% YTD
Object Code	Description		2013-14	2012-13	2013-14	7/10/2013	2013-14	2013-14
5010		Full Time Instructional		117,123.32	89,064.00		89,064.00	
	Faculty	Wendy Sullivan	45,732.00					
	Faculty	Lois Williams	43,332.00					
5020		Adjunct Instructional					0.00	
5030		Administrative					0.00	
5040		Classified					0.00	
5041		Career Recognition					0.00	
5050		Extra Help			16,500.00		16,500.00	
5100		Fringe Benefits		38,672.86	29,904.61		29,904.61	
		TOTAL PERSONNEL		\$ 155,796.18	\$ 135,468.61	\$ -	\$ 135,468.61	\$ -
5300		Supplies		17,291.23	30,000.00		30,000.00	
5400		Travel		1,910.99	2,000.00		2,000.00	
		TOTAL OPERATIONAL EXPENSES		\$ 19,202.22	\$ 32,000.00	\$ -	\$ 32,000.00	\$ -
		Total Appropriation		\$ 174,998.40	\$ 167,468.61	\$ -	\$ 167,468.61	\$ -

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10-2015	Criminal Justice College		Salary	Actual	Budgeted	YTD	Balance	% YTD
Object Code	Description		2013-14	2012-13	2013-14	7/10/2013	2013-14	2013-14
5010		Full Time Instructional			20,000.00		20,000.00	
	Faculty	Vacant	20,000.00					
5020		Adjunct Instructional					0.00	
5030		Administrative					0.00	
5040		Classified					0.00	
5041		Career Recognition					0.00	
5050		Extra Help					0.00	
5100		Fringe Benefits			6,670.00		6,670.00	
		TOTAL PERSONNEL		\$ -	\$ 26,670.00	\$ -	\$ 26,670.00	\$ -
5300		Supplies			200.00		200.00	
5400		Travel			1,000.00		1,000.00	
5900		Other		119.90			0.00	
		TOTAL OPERATIONAL EXPENSES		\$ 119.90	\$ 1,200.00	\$ -	\$ 1,200.00	\$ -
		Total Appropriation		\$ 119.90	\$ 27,870.00	\$ -	\$ 27,870.00	\$ -

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Budget Forms
2013-14 (FY14)

10-2011	Applied Science		Salary	Actual	Budgeted	YTD	Balance	% YTD
Object Code	Description		2013-14	2012-13	2013-14	7/10/2013	2013-14	2013-14
5010		Full Time Instructional		48,247.56			0.00	
5015		Overload						
5020		Adjunct Instructional		25,030.04	24,000.00		24,000.00	
5030		Administrative					0.00	
5040		Classified		639.98			0.00	
5041		Career Recognition					0.00	
5050		Extra Help					0.00	
5100		Fringe Benefits		20,992.47	1,836.00		1,836.00	
		TOTAL PERSONNEL		\$ 94,910.05	\$ 25,836.00	\$ -	\$ 25,836.00	\$ -
5300		Supplies		7,647.05	25,000.00		25,000.00	
5400		Travel		4,523.14	2,000.00		2,000.00	
5900		Other		114.00			0.00	
		TOTAL OPERATIONAL EXPENSES		\$ 12,284.19	\$ 27,000.00	\$ -	\$ 27,000.00	\$ -
		Total Appropriation		\$ 107,194.24	\$ 52,836.00	\$ -	\$ 52,836.00	\$ -

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2013-14 (FY14)

10-2002 Object Code	CIS	Description	Salary 2013-14	Actual 2012-13	Budgeted 2013-14	YTD 7/10/2013	Balance 2013-14	% YTD 2013-14
5010		Full Time Instructional		103,847.22	95,000.00		95,000.00	
AST	Faculty	Susan Bailey	39,700.00					
AST	Faculty	Daniel Moix	41,300.00					
5015		Overload	14,000.00					
5020		Adjunct Instructional		18,420.03			0.00	
5030		Administrative					0.00	
5040		Classified					0.00	
5041		Career Recognition					0.00	
5050		Extra Help		14,202.00	15,600.00		15,600.00	
5100		Fringe Benefits		33,454.22	31,120.90		31,120.90	
		TOTAL PERSONNEL		\$ 169,923.47	\$ 141,720.90	\$ -	\$ 141,720.90	\$ -
5300		Supplies			20,000.00		20,000.00	
5400		Travel		1,498.22	4,000.00		4,000.00	
		TOTAL OPERATIONAL EXPENSES		\$ 1,498.22	\$ 24,000.00	\$ -	\$ 24,000.00	\$ -
		Total Appropriation		\$ 171,421.69	\$ 165,720.90	\$ -	\$ 165,720.90	\$ -

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2013-14 (FY14)

10-2010 Object Code	Mechatronics		Salary 2013-14	Actual 2012-13	Budgeted 2013-14	YTD 7/10/2013	Balance 2013-14	% YTD 2013-14
	Description							
5010		Full Time Instructional			49,500.00		49,500.00	
AST	Faculty	Dr. James Young	49,500.00					
5020		Adjunct Instructional					0.00	
5030		Administrative					0.00	
5040		Classified					0.00	
5041		Career Recognition					0.00	
5050		Extra Help					0.00	
5100		Fringe Benefits			15,396.75		15,396.75	
		TOTAL PERSONNEL		\$ -	\$ 64,896.75	\$ -	\$ 64,896.75	\$ -
5300		Supplies			25,000.00		25,000.00	
5312		Startup Cost						
5400		Travel					0.00	
5900		Other					0.00	
		TOTAL OPERATIONAL EXPENSES		\$ -	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -
							\$ -	
		Total Appropriation		\$ -	\$ 89,896.75	\$ -	\$ 89,896.75	\$ -

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10-1115	Honors College						
Object Code	Description		Actual 2012-13	Budgeted 2013-14	YTD 7/10/2013	Balance 2013-14	% YTD 2013-14
5010		Full Time Instructional		9,333.34		9,333.34	
5020		Adjunct Instructional		1,066.67		1,066.67	
5030		Classified				0.00	
5040		Extra Help				0.00	
5041		Fringe Benefits				0.00	
		TOTAL PERSONNEL	\$ -	\$ 10,400.01	\$ -	\$ 10,400.01	\$ -
5400		Travel		6,000.00		6,000.00	
5685		Promotional Items		3,000.00		3,000.00	
5310		Computer Supplies		7,500.00		7,500.00	
5900		Other		1,000.00		1,000.00	
		TOTAL OPERATIONAL EXPENSES	\$ -	\$ 17,500.00	\$ -	\$ 17,500.00	\$ -
		Total Appropriation	\$ -	\$ 27,900.01	\$ -	\$ 27,900.01	\$ -

COLLEGE OF THE OUACHITAS

Budget Forms

2013-14 (FY14)

10-1110	DEAL/Concurrent Enrollment						
Object Code	Description		Actual 2012-13	Budgeted 2013-14	YTD 7/10/2013	Balance 2013-14	% YTD 2013-14
5010		Full Time Instructional				0.00	
5020		Adjunct Instructional				0.00	
5030		Classified				0.00	
5040		Extra Help				0.00	
5041		Fringe Benefits				0.00	
		TOTAL PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -
5400		Travel		4,000.00		4,000.00	
5685		Promotional Items	483.64	3,000.00		3,000.00	
5900		Other	591.80			0.00	
		TOTAL OPERATIONAL EXPENSES	\$ 1,075.44	\$ 7,000.00	\$ -	\$ 7,000.00	\$ -
		Total Appropriation	\$ 1,075.44	\$ 7,000.00	\$ -	\$ 7,000.00	\$ -

COLLEGE OF THE OUACHITAS
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2013-14 (FY14)

10-1100	Arts & Science		Salary	Actual	Budgeted	YTD	Balance	% YTD
Object Code	Description		2013-14	2012-13	2013-14	7/10/2013	2013-14	2013-14
5010		Full Time Instructional		643,945.47	\$ 537,128.00		537,128.00	
Chair	Dean	Pat Simms	69,800.00					
English	Faculty	Tricia Thibodeaux Baar	37,700.00					
English	Faculty	Brad Peirce	35,300.00					
English	Faculty	Ronnie Thompson	48,505.00					
History	Faculty	Dr. Marvin Shultz	56,023.00					
Math	Faculty	Terri Colananni	54,597.00					
Psyc/Soc	Faculty	Lisa Wood	47,900.00					
Psyc/Soc	Faculty	June Prince	58,003.00					
Reading	Faculty	Patty Weak	48,700.00					
Science	Faculty	Lisa Irwin	40,100.00					
Science	Faculty	Dr. January Shultz	40,500.00					
Science/Math	Faculty	Vacant						
5015		Overload			90,000.00		90,000.00	
5020		Adjunct Instructional		178,298.50	175,000.00		175,000.00	
5030		Classified		30,165.36	29,340.30		29,340.30	
Fac.Sec	C106	Sandra Spayde						
5040		Extra Help		8,610.07	11,000.00		11,000.00	
5041		Fringe Benefits		204,411.78	212,514.39		212,514.39	
		TOTAL PERSONNEL		\$ 1,065,431.18	\$ 1,054,982.69	\$ -	\$ 1,054,982.69	\$ -
5300		Supplies		17,762.89	20,000.00		20,000.00	
5315		Math Lab		88,296.88	0.00		0.00	
5340		Postage		53.80	200.00		200.00	
5400		Travel		3,259.79	6,000.00		6,000.00	
5550		Copier Rental		3,365.67	4,500.00		4,500.00	
5608		Recruiting			1,500.00		1,500.00	
5685		Promotional Items		426.75	1,000.00		1,000.00	
5900		Other		2,017.03	2,000.00		2,000.00	
		TOTAL OPERATIONAL EXPENSES		\$ 115,182.81	\$ 35,200.00	\$ -	\$ 35,200.00	\$ -
		Total Appropriation		\$ 1,180,613.99	\$ 1,090,182.69	\$ -	\$ 1,090,182.69	\$ -