



COLLEGE OF THE OUACHITAS

OPERATING BUDGET 2014-15

Year Ending June 30, 2015

Budget

FY 14-15

| | 2011-2012 | | 2012-2013 | | 2013-2014 | | 2014-2015 Forecast | | |
|---------------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------|-------------|
| | Forecast | Actual | Forecast | Actual | Forecast | Actual (YTD) | Forecast | Actual | % Of Budget |
| Tuition | \$1,653,333 | \$1,678,568 | \$1,690,000 | \$1,309,187 | \$1,919,810 | \$2,188,583 | \$1,888,190 | | |
| Increased Enrollment Projection | \$57,000 | | \$25,000 | | | | | | |
| Technology Fee | \$406,667 | \$222,736 | \$390,000 | \$232,932 | \$225,860 | \$257,014 | \$214,567 | | |
| Building Use Fee | | \$222,736 | | \$222,632 | \$180,688 | \$208,416 | \$193,110 | | |
| Academic Program Fee | | \$292,042 | \$172,600 | \$436,541 | \$367,995 | \$495,532 | \$430,000 | | |
| Other Fees | \$65,000 | \$50,274 | \$65,000 | \$88,391 | \$56,591 | \$57,165 | \$83,000 | | |
| Other Revenue | | | | \$35,038 | | \$56,956 | | | |
| Subtotal Tuition & Fees | \$2,182,000 | \$2,466,356 | \$2,342,600 | \$2,324,721 | \$2,750,944 | \$3,263,666 | \$2,808,867 | \$0 | |
| General Appropriation | \$3,506,109 | \$3,555,192 | \$3,527,261 | \$3,527,261 | \$3,527,261 | \$3,068,436 | \$3,527,261 | | |
| Workforce 2000 Projection | \$1,028,833 | \$1,081,757 | \$1,011,321 | \$1,159,856 | \$1,011,321 | \$963,655 | \$1,156,386 | | |
| Subtotal State Revenue | \$4,534,942 | \$4,636,949 | \$4,538,582 | \$4,687,117 | \$4,538,582 | \$4,032,091 | \$4,683,647 | \$0 | |
| Subtotal General Revenue | \$6,716,942 | \$7,103,305 | \$6,881,182 | \$7,011,838 | \$7,289,526 | \$7,295,757 | \$7,492,514 | \$0 | |
| Other Revenue | | | | | | | \$191,000 | | |
| Interest Income | \$50,000 | \$32,149 | \$20,000 | \$10,548 | \$20,000 | \$12,000 | \$12,000 | | |
| Workforce Training | \$100,000 | \$83,261 | \$100,000 | \$72,827 | \$44,000 | \$60,451 | \$95,000 | | |
| Cosmetology Sales | | \$19,001 | | \$18,671 | \$20,000 | \$14,073 | \$15,000 | | |
| Bookstore | \$600,000 | \$690,591 | \$600,000 | \$645,528 | \$650,000 | \$597,889 | \$625,000 | | |
| Food Service | | | | \$9,627 | \$52,000 | \$44,867 | \$52,000 | | |
| Subtotal Other/Auxiliary Funds | \$750,000 | \$825,003 | \$720,000 | \$757,201 | \$786,000 | \$729,280 | \$990,000 | \$0 | |
| Subtotal General/Aux Funds | \$7,466,942 | \$7,928,307 | \$7,601,182 | \$7,769,039 | \$8,075,526 | \$8,025,037 | \$8,482,514 | \$0 | |
| SGA Fee | | \$30,035 | \$33,333 | \$44,323 | \$45,172 | \$51,423 | \$45,172 | | |
| Career Center | \$600,000 | \$758,229 | \$600,000 | \$695,698 | \$713,750 | \$798,798 | \$828,481 | | |
| Adult Education | \$714,593 | \$714,593 | \$738,897 | \$739,700 | \$950,856 | \$580,660 | \$1,001,539 | | |
| Childrens Trust Fund (OAH) | \$100,000 | \$52,317 | \$130,000 | \$69,475 | \$75,000 | \$77,148 | \$89,961 | | |
| Career Pathways | \$492,614 | \$510,841 | \$455,000 | \$549,229 | \$309,855 | \$247,694 | \$317,806 | | |
| TRiO | \$254,963 | \$239,816 | \$257,086 | \$239,861 | \$243,501 | \$186,276 | \$243,501 | | |
| Perkins | | \$55,298 | | \$59,370 | \$44,244 | \$9,592 | \$61,630 | | |
| Pace | | \$129,928 | | \$127,329 | \$285,965 | \$162,537 | \$103,739 | | |
| TAACCCT (DOL) | | | | | | | \$548,790 | | |
| Other grants | \$178,000 | \$192,463 | \$266,402 | \$105,356 | \$61,601 | \$81,943 | \$126,375 | | |
| Other | | | | | \$250,000 | \$250,000 | \$0 | | |
| Subtotal Restricted Funds | \$2,340,170 | \$2,683,519 | \$2,480,718 | \$2,630,341 | \$2,979,944 | \$2,446,071 | \$3,366,994 | \$0 | |
| Total Revenue | \$9,807,112 | \$10,611,826 | \$10,081,900 | \$10,399,380 | \$11,055,470 | \$10,471,108 | \$11,849,508 | \$0 | |
| Student Financial Aid | | | \$2,729,667 | \$2,755,577 | \$2,785,320 | \$3,876,179 | \$2,785,320 | | |



**Budget Totals
FY14-15**

As of:
6/13/2014

| | PERSONNEL | PERSONNEL YTD | OPERATIONAL EXPENSES | OPERATIONAL EXPENSES YTD | TOTAL FY15 YTD | TOTAL BUDGETED FY 15 |
|---|-----------------|---------------|----------------------|--------------------------|----------------|----------------------|
| President | \$ 266,404.10 | \$ - | \$ 18,500.00 | \$ - | \$ - | \$ 284,904.10 |
| Board | \$ 10,862.88 | \$ - | \$ 17,200.00 | \$ - | \$ - | \$ 28,062.88 |
| Workforce | \$ 137,233.15 | \$ - | \$ 6,000.00 | \$ - | \$ - | \$ 143,233.15 |
| ATD | \$ - | \$ - | \$ 14,600.00 | \$ - | \$ - | \$ 14,600.00 |
| CQIN | \$ - | \$ - | \$ 14,300.00 | \$ - | \$ - | \$ 14,300.00 |
| Public Relations | \$ 115,560.86 | \$ - | \$ 86,500.00 | \$ - | \$ - | \$ 202,060.86 |
| Planning | \$ 100,720.00 | \$ - | \$ 32,975.00 | \$ - | \$ - | \$ 133,695.00 |
| Student Services | \$ 593,648.90 | \$ - | \$ 69,625.00 | \$ - | \$ - | \$ 663,273.90 |
| Library | \$ 152,043.59 | \$ - | \$ 46,890.00 | \$ - | \$ - | \$ 198,933.59 |
| Cont. Ed | \$ 4,076.50 | \$ - | \$ 750.00 | \$ - | \$ - | \$ 4,826.50 |
| VP Admin & Operations | \$ 109,592.00 | \$ - | \$ 1,750.00 | \$ - | \$ - | \$ 111,342.00 |
| Revolving Loan IT | \$ - | \$ - | \$ 79,643.64 | \$ - | \$ - | \$ 79,643.64 |
| Revolving Loan Cosmo | \$ - | \$ - | \$ 38,791.21 | \$ - | \$ - | \$ 38,791.21 |
| Revolving Loan WTC | \$ - | \$ - | \$ 67,899.91 | \$ - | \$ - | \$ 67,899.91 |
| General Operations | \$ 35,000.00 | \$ - | \$ 231,000.00 | \$ - | \$ - | \$ 266,000.00 |
| Sheridan Annex | \$ - | \$ - | \$ 69,200.00 | \$ - | \$ - | \$ 69,200.00 |
| Utility | \$ - | \$ - | \$ 218,000.00 | \$ - | \$ - | \$ 218,000.00 |
| Business Office | \$ 285,290.94 | \$ - | \$ 10,500.00 | \$ - | \$ - | \$ 295,790.94 |
| Human Resources | \$ 44,503.78 | \$ - | \$ 7,000.00 | \$ - | \$ - | \$ 51,503.78 |
| Maintenance | \$ 268,806.21 | \$ - | \$ 255,000.00 | \$ - | \$ - | \$ 523,806.21 |
| Security | \$ 62,987.66 | \$ - | \$ 9,500.00 | \$ - | \$ - | \$ 72,487.66 |
| Custodial | \$ 33,191.31 | \$ - | \$ 190,000.00 | \$ - | \$ - | \$ 223,191.31 |
| Grounds | \$ 19,530.00 | \$ - | \$ 8,000.00 | \$ - | \$ - | \$ 27,530.00 |
| Vehicle | \$ - | \$ - | \$ 10,000.00 | \$ - | \$ - | \$ 10,000.00 |
| IT | \$ 159,568.10 | \$ - | \$ 135,700.00 | \$ - | \$ - | \$ 295,268.10 |
| Academic Data Processing | \$ 171,944.81 | \$ - | \$ 132,000.00 | \$ - | \$ - | \$ 303,944.81 |
| Distance learning | \$ - | \$ - | \$ 50,000.00 | \$ - | \$ - | \$ 50,000.00 |
| VP Instruction | \$ 147,976.26 | \$ - | \$ 10,500.00 | \$ - | \$ - | \$ 158,476.26 |
| Arts & Sciences | \$ 1,075,925.26 | \$ - | \$ 65,700.00 | \$ - | \$ - | \$ 1,141,625.26 |
| Honors | \$ 22,391.20 | \$ - | \$ 15,900.00 | \$ - | \$ - | \$ 38,291.20 |
| DEAL | \$ 12,846.20 | \$ - | \$ 5,550.00 | \$ - | \$ - | \$ 18,396.20 |
| Business | \$ 333,999.12 | \$ - | \$ 18,000.00 | \$ - | \$ - | \$ 351,999.12 |
| Cosmetology College | \$ 134,478.08 | \$ - | \$ 24,000.00 | \$ - | \$ - | \$ 158,478.08 |
| Criminal Justice College | \$ 16,147.50 | \$ - | \$ 1,000.00 | \$ - | \$ - | \$ 17,147.50 |
| Applied Science | \$ 70,256.14 | \$ - | \$ 4,200.00 | \$ - | \$ - | \$ 74,456.14 |
| CIS | \$ 85,027.50 | \$ - | \$ 22,000.00 | \$ - | \$ - | \$ 107,027.50 |
| Mechatronics | \$ 71,492.63 | \$ - | \$ 17,000.00 | \$ - | \$ - | \$ 88,492.63 |
| Health Sciences (NEW) | \$ 158,274.68 | \$ - | \$ 22,280.00 | \$ - | \$ - | \$ 180,554.68 |
| RN | \$ 444,929.08 | \$ - | \$ 112,500.00 | \$ - | \$ - | \$ 557,429.08 |
| PN | \$ 354,967.00 | \$ - | \$ 93,150.00 | \$ - | \$ - | \$ 448,117.00 |
| CNA & MA-C | \$ - | \$ - | \$ 800.00 | \$ - | \$ - | \$ 800.00 |
| Bookstore | \$ 67,709.78 | \$ - | \$ 511,500.00 | \$ - | \$ - | \$ 579,209.78 |
| Food Services | \$ 62,890.42 | \$ - | \$ 41,000.00 | \$ - | \$ - | \$ 103,890.42 |
| Merit/Reclass/COLA | | | | | | \$ 54,894.00 |
| Subtotal Unrestricted | | | | | | \$ 8,471,574.41 |
| Category "B" | | | | | | \$ 60,800.00 |



Budget Totals
FY14-15

As of:
6/13/2014

| | PERSONNEL | PERSONNEL YTD | OPERATIONAL EXPENSES | OPERATIONAL EXPENSES YTD | TOTAL FY15 YTD | TOTAL BUDGETED FY 15 |
|----------------------------|---------------|---------------|----------------------|--------------------------|----------------|----------------------|
| Career Center | \$ 83,480.65 | \$ - | \$ 10,500.00 | \$ - | \$ - | \$ 93,980.65 |
| HS PLTW | \$ 108,489.98 | \$ - | \$ 84,375.00 | \$ - | \$ - | \$ 192,864.98 |
| HS IEMT | \$ 63,509.88 | \$ - | \$ 26,100.00 | \$ - | \$ - | \$ 89,609.88 |
| HS Med Pro | \$ 55,199.52 | \$ - | \$ 7,750.00 | \$ - | \$ - | \$ 62,949.52 |
| HS Criminal Justice | \$ 56,562.50 | \$ - | \$ 4,300.00 | \$ - | \$ - | \$ 60,862.50 |
| HS Automotive | \$ 53,290.95 | \$ - | \$ 40,600.00 | \$ - | \$ - | \$ 93,890.95 |
| HS Welding | \$ 65,892.40 | \$ - | \$ 22,645.00 | \$ - | \$ - | \$ 88,537.40 |
| HS Cosmetology | \$ 98,673.62 | \$ - | \$ 9,485.00 | \$ - | \$ - | \$ 108,158.62 |
| TRIO | \$ 215,254.96 | \$ - | \$ 23,769.00 | \$ - | \$ - | \$ 239,023.96 |
| TANF | \$ 177,381.84 | \$ - | \$ 140,424.38 | \$ - | \$ - | \$ 317,806.22 |
| CTF | \$ 81,427.00 | \$ - | \$ 8,534.00 | \$ - | \$ - | \$ 89,961.00 |
| E&T Grant | \$ 44,490.10 | \$ - | \$ 6,193.53 | \$ - | \$ - | \$ 50,683.63 |
| ABE | \$ 36,844.09 | \$ - | \$ - | \$ - | \$ - | \$ 36,844.09 |
| D&E | \$ 11,105.67 | \$ - | \$ - | \$ - | \$ - | \$ 11,105.67 |
| C&I | \$ 43,436.53 | \$ - | \$ - | \$ - | \$ - | \$ 43,436.53 |
| GAE Grant Cty | \$ 153,227.30 | \$ - | \$ 43,112.03 | \$ - | \$ - | \$ 196,339.33 |
| GAE | \$ 481,202.64 | \$ - | \$ 181,927.31 | \$ - | \$ - | \$ 663,129.95 |
| Dollar General | \$ - | \$ - | \$ 10,000.00 | \$ - | \$ - | \$ 10,000.00 |
| PACE | \$ 82,239.10 | \$ - | \$ 21,500.00 | \$ - | \$ - | \$ 103,739.10 |
| Carl Perkins | \$ 4,880.00 | \$ - | \$ 56,750.00 | \$ - | \$ - | \$ 61,630.00 |
| Unrestricted Scholarship | \$ - | \$ - | \$ 42,500.00 | \$ - | \$ - | \$ 42,500.00 |
| Arkansas Works | \$ 103,000.00 | \$ - | \$ 8,125.00 | \$ - | \$ - | \$ 111,125.00 |
| SGA Fees | \$ - | \$ - | \$ 45,172.00 | \$ - | \$ - | \$ 45,172.00 |
| SW AR College Prep Acad | \$ - | \$ - | \$ 5,250.00 | \$ - | \$ - | \$ 5,250.00 |
| TAACCT (DOL) | \$ 62,206.00 | \$ - | \$ 486,584.00 | \$ - | \$ - | \$ 548,790.00 |
| Subtotal Restricted | | | | | | \$ 3,367,390.99 |
| Total | | | | | | \$ 11,838,965.41 |

COLLEGE OF THE OUACHITAS
 Budget Forms
 2014-2015 (FY15)

| 10-6020 | | President | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
|----------------|-----------------|-----------------------------------|--|----------------------|-------------------|----------------------|------------------|----------------------|---------------------|--------------------|
| Object Code | Description | | | | | | | | | |
| 5010 | | Full Time Instructional | | | | | | 0.00 | | |
| 5020 | | Adjunct Instructional | | | | | | 0.00 | | |
| 5030 | | Administrative | | 155,340.38 | | | | 0.00 | | |
| | Pres. Admin | Dr. Stephen Schoonmaker | | | | 165,193.00 | | 165,193.00 | | |
| | Exec Asst Admin | Mike Kolb | | | | | | 0.00 | | |
| | | Housing | | | | 18,000.00 | | 18,000.00 | | |
| 5040 | | Classified | | 29,374.60 | | | | 0.00 | | |
| | Sec.(75%) C118 | Jill Houlihan | | | | 26,712.00 | | 26,712.00 | | |
| 5041 | | Career Recognition | | | | | | 0.00 | | |
| 5050 | | Extra Help | | | | | | 0.00 | | |
| 5100 | | Fringe Benefits | | 46,336.04 | | 56,499.10 | | 56,499.10 | | |
| | | TOTAL PERSONNEL | | \$ 231,051.02 | \$ - | \$ 266,404.10 | \$ - | \$ 266,404.10 | \$ - | \$ - |
| 5300 | | Supplies | | 713.97 | | 600.00 | | 600.00 | | |
| 5302 | | Professional Services Contracts | | | | 2,500.00 | | 2,500.00 | | |
| 5311 | | Printer Supplies | | | | 800.00 | | 800.00 | | |
| 5320 | | Office Furniture | | 1,859.45 | | 1,500.00 | | 1,500.00 | | |
| 5400 | | Travel | | 10,354.09 | | 7,500.00 | | 7,500.00 | | |
| 5410 | | Vehicle Expense | | 40.42 | | 1,600.00 | | 1,600.00 | | |
| 5604 | | Consulting | | | | 2,500.00 | | 2,500.00 | | |
| 5605 | | Memberships | | | | 0.00 | | 0.00 | | |
| 5606 | | Dues & Subscriptions | | | | 0.00 | | 0.00 | | |
| 5607 | | Community Relations | | | | 500.00 | | 500.00 | | |
| 5610 | | Staff Development | | | | 500.00 | | 500.00 | | |
| 5900 | | Other | | 1,743.95 | | 500.00 | | 500.00 | | |
| | | TOTAL OPERATIONAL EXPENSES | | \$ 14,711.88 | \$ - | \$ 18,500.00 | \$ - | \$ 18,500.00 | \$ - | \$ - |
| | | Total Appropriation | | \$ 245,762.90 | \$ - | \$ 284,904.10 | \$ - | \$ 284,904.10 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-2015 (FY15)

| 10-6010 | Board of Trustees | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
|-----------------------------------|-------------------|----------------------------|-------------------|-------------------|---------------------|------------------|--------------------|---------------------|--------------------|
| Object Code | Description | | | | | | | | |
| 5010 | | Full Time Instructional | | | | | 0.00 | | |
| 5020 | | Adjunct Instructional | | | | | 0.00 | | |
| 5030 | | Administrative | | | | | 0.00 | | |
| 5040 | | Classified | | | | | 0.00 | | |
| Sec. (25%) | C118 | Jill Houlihan | | | 8,904.00 | | 8,904.00 | | |
| 5041 | | Career Recognition | | | | | 0.00 | | |
| 5050 | | Extra Help | | | | | 0.00 | | |
| 5100 | | Fringe Benefits | | | 1,958.88 | | 1,958.88 | | |
| | | TOTAL PERSONNEL | \$ - | \$ - | \$ 10,862.88 | \$ - | \$ 10,862.88 | \$ - | \$ - |
| 5300 | | Supplies | 332.93 | | 200.00 | | 200.00 | | |
| 5400 | | Travel | 11,283.82 | | 13,000.00 | | 13,000.00 | | |
| 5605 | | Memberships | | | 3,000.00 | | 3,000.00 | | |
| 5606 | | Dues & Subscriptions | | | 0.00 | | 0.00 | | |
| 5607 | | Community Relations | | | 500.00 | | 500.00 | | |
| 5900 | | Other | 3,748.42 | | 500.00 | | 500.00 | | |
| | | | | | | | 0.00 | | |
| | | | | | | | 0.00 | | |
| | | | | | | | 0.00 | | |
| TOTAL OPERATIONAL EXPENSES | | | \$ 15,365.17 | \$ - | \$ 17,200.00 | \$ - | \$ 17,200.00 | \$ - | \$ - |
| | | Total Appropriation | \$ 15,365.17 | \$ - | \$ 28,062.88 | \$ - | \$ 28,062.88 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-2015 (FY15)

| 10-7020 | Workforce | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
|----------------|-------------|-----------------------------------|----------------------|-------------------|----------------------|------------------|----------------------|---------------------|--------------------|
| Object Code | Description | | | | | | | | |
| 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 | | |
| | | Lynda Richardson | | | 72,000.00 | | 72,000.00 | | |
| 5040 | | Classified | 9,426.88 | | | | 0.00 | | |
| | C109 | Laurie Hawthorne (50%) | | | 12,082.50 | | 12,082.50 | | |
| 5041 | | Career Recognition | | | | | 0.00 | | |
| 5050 | | Extra Help | 541.67 | | | | 0.00 | | |
| 5100 | | Fringe Benefits | 45,600.15 | | 28,150.65 | | 28,150.65 | | |
| | | TOTAL PERSONNEL | \$ 145,446.75 | \$ - | \$ 137,233.15 | \$ - | \$ 137,233.15 | \$ - | \$ - |
| 5300 | | Supplies | 685.79 | | 2,000.00 | | 2,000.00 | | |
| 5301 | | Rebillable Supplies | | | 0.00 | | 0.00 | | |
| 5302 | | Professional Svcs Contra | 784.00 | | 0.00 | | 0.00 | | |
| 5400 | | Travel | 230.00 | | 2,000.00 | | 2,000.00 | | |
| 5625 | | Entrepreneurship (transfer) | | | 2,000.00 | | 1,500.00 | | |
| 5999 | | Credit Tuition | 7.55 | | 0.00 | | 0.00 | | |
| | | | | | | | 0.00 | | |
| | | | | | | | 0.00 | | |
| | | TOTAL OPERATIONAL EXPENSES | \$ 1,707.34 | \$ - | \$ 6,000.00 | \$ - | \$ 6,000.00 | \$ - | \$ - |
| | | Total Appropriation | \$ 147,154.09 | \$ - | \$ 143,233.15 | \$ - | \$ 143,233.15 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-2015 (FY15)

| 10-1400 Object Code | Achieving the Dream | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
|---------------------------|-----------------------------------|-------------------|-------------------|---------------------|------------------|--------------------|---------------------|--------------------|
| | 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 | 83.96 | | 0.00 | | 0.00 | | |
| 5400 | Travel | 3,545.74 | | 3,500.00 | | 3,500.00 | | |
| 5401 | Conference | 1,050.00 | | 1,100.00 | | 1,100.00 | | |
| 5605 | Memberships | 10,000.00 | | 10,000.00 | | 10,000.00 | | |
| | | | | | | 0.00 | | |
| | | | | | | 0.00 | | |
| | TOTAL OPERATIONAL EXPENSES | \$ 14,679.70 | \$ - | \$ 14,600.00 | \$ - | \$ 14,600.00 | \$ - | \$ - |
| | Total Appropriation | \$ 14,679.70 | \$ - | \$ 14,600.00 | \$ - | \$ 14,600.00 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-2015 (FY15)

| 10-1300 Object Code | CQIN | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 2014-15 | Balance 6/13/2014 | Proposed 2015-16 | Revised 2015-16 |
|---------------------------|-------------|-----------------------------------|-------------------|-------------------|---------------------|----------------|----------------------|---------------------|--------------------|
| | 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 | 82.60 | | 300.00 | | 300.00 | | |
| 5400 | | Travel | 231.68 | | 4,500.00 | | 4,500.00 | | |
| 5401 | | Conference | 88.71 | | 7,500.00 | | 7,500.00 | | |
| 5605 | | Memberships | 2,000.00 | | 2,000.00 | | 2,000.00 | | |
| | | | | | | | 0.00 | | |
| | | | | | | | 0.00 | | |
| | | TOTAL OPERATIONAL EXPENSES | \$ 2,402.99 | \$ - | \$ 14,300.00 | \$ - | \$ 14,300.00 | \$ - | \$ - |
| | | Total Appropriation | \$ 2,402.99 | \$ - | \$ 14,300.00 | \$ - | \$ 14,300.00 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-2015 (FY15)

| 10-6050 Object Code | Planning & Assessment | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
|-----------------------------------|-----------------------|-------------------------|----------------------|-------------------|----------------------|------------------|----------------------|---------------------|--------------------|
| | Description | | | | | | | | |
| 5010 | | Full Time Instructional | | | | | 0.00 | | |
| 5020 | | Adjunct Instructional | | | | | 0.00 | | |
| 5030 | | Administrative | 47,247.28 | | | | 0.00 | | |
| | Admin | Carla Crutchfield | | | 47,625.00 | | 47,625.00 | | |
| 5040 | | Classified | 25,768.10 | | | | 0.00 | | |
| | C112 | Christie Ross | | | 25,773.36 | | 25,773.36 | | |
| 5041 | | Career Recognition | | | 700.00 | | 700.00 | | |
| 5050 | | Extra Help | | | | | 0.00 | | |
| 5100 | | Fringe Benefits | 27,596.88 | | 26,621.64 | | 26,621.64 | | |
| | | TOTAL PERSONNEL | \$ 100,612.26 | \$ - | \$ 100,720.00 | \$ - | \$ - | \$ - | \$ - |
| 5300 | | Supplies | 1,203.72 | | 5,000.00 | | 5,000.00 | | |
| 5400 | | Travel | 1,128.25 | | 8,500.00 | | 8,500.00 | | |
| 5602 | | Accreditation | 104.37 | | 10,000.00 | | 10,000.00 | | |
| 5603 | | Assessment | 99.90 | | 7,900.00 | | 7,900.00 | | |
| 5605 | | Memberships | 0.00 | | 175.00 | | 175.00 | | |
| 5610 | | Staff Development | 978.29 | | 1,400.00 | | 1,400.00 | | |
| 5900 | | Other | | | | | 0.00 | | |
| | | | | | | | 0.00 | | |
| TOTAL OPERATIONAL EXPENSES | | | \$ 3,514.53 | \$ - | \$ 32,975.00 | \$ - | \$ 32,975.00 | \$ - | \$ - |
| Total Appropriation | | | \$ 104,126.79 | \$ - | \$ 133,695.00 | \$ - | \$ 133,695.00 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS

Budget Forms

2014-2015 (FY15)

| 10-6080 Object Code | Public Relations | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
|---------------------------|------------------|-----------------------------------|----------------------|-------------------|----------------------|------------------|----------------------|---------------------|--------------------|
| | Description | | | | | | | | |
| 5010 | | Full Time Instructional | | | | | 0.00 | | |
| 5020 | | Adjunct Instructional | | | | | 0.00 | | |
| 5030 | | Administrative | 42,068.24 | | | | 0.00 | | |
| | Admin | Amber Childers | | | 54,750.00 | | 54,750.00 | | |
| 5040 | | Classified | 22,063.34 | | | | 0.00 | | |
| | C116p | Mitzi Overturf | | | 30,713.00 | | 30,713.00 | | |
| 5041 | | Career Recognition | | | 800.00 | | 800.00 | | |
| 5050 | | Extra Help | | | | | 0.00 | | |
| 5100 | | Fringe Benefits | 22,818.54 | | 29,297.86 | | 29,297.86 | | |
| | | TOTAL PERSONNEL | \$ 86,950.12 | \$ - | \$ 115,560.86 | \$ - | \$ 115,560.86 | \$ - | \$ - |
| 5300 | | Supplies | 668.08 | | 2,500.00 | | 2,500.00 | | |
| 5400 | | Travel | 3,298.18 | | 3,000.00 | | 3,000.00 | | |
| 5605 | | Memberships | 100.00 | | 1,500.00 | | 1,500.00 | | |
| 5607 | | Community Relations | 15,970.25 | | 22,000.00 | | 22,000.00 | | |
| 5671 | | Printing | 7,070.19 | | 12,000.00 | | 12,000.00 | | |
| 5680 | | Retail Advertising | 31,453.51 | | 14,000.00 | | 14,000.00 | | |
| 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 | | 5,000.00 | | 5,000.00 | | |
| 5684 | | Directories | 5,316.10 | | 3,500.00 | | 3,500.00 | | |
| 5685 | | Promotional Items | 8,399.46 | | 6,000.00 | | 6,000.00 | | |
| 5686 | | Classified Advertising | 3,637.28 | | | | 0.00 | | |
| 5687 | | Departmental Advertising | | | | | 0.00 | | |
| 5900 | | Other | 4,407.10 | | | | 0.00 | | |
| | | TOTAL OPERATIONAL EXPENSES | \$ 101,937.84 | \$ - | \$ 86,500.00 | \$ - | \$ 86,500.00 | \$ - | \$ - |
| | | Total Appropriation | \$ 188,887.96 | \$ - | \$ 202,060.86 | \$ - | \$ 202,060.86 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS

Budget Forms

2014-2015 (FY15)

| 10-5010 | Student Services | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
|----------------|------------------|----------------------------|-------------------|-------------------|---------------------|------------------|--------------------|---------------------|--------------------|
| Object Code | Description | | | | | | | | |
| 5010 | | Full Time Instructional | | | | | 0.00 | | |
| 5015 | | Overload | 1,296.29 | | | | 0.00 | | |
| 5020 | | Adjunct Instructional | 296.30 | | | | 0.00 | | |
| 5030 | | Administrative | 111,076.09 | | | | 0.00 | | |
| | VP | Admin Vacant | | | 85,000.00 | | 85,000.00 | | |
| | Registrar | Admin Keesha Raino | | | 50,000.00 | | 50,000.00 | | |
| | | Admin Shanea Nelson | | | 45,000.00 | | 45,000.00 | | |
| | Financial Aid | Admin Jayna Winiiecki | | | 48,870.00 | | 48,870.00 | | |
| 5040 | | Classified | 180,220.26 | | | | 0.00 | | |
| | Adviser | C112 Amy Carter | | | 27,673.62 | | 27,673.62 | | |
| | Asst.Registra | C115 Sandra Davis | | | 31,680.18 | | 31,680.18 | | |
| | Adviser | C113 Josh Holiman | | | 28,256.04 | | 28,256.04 | | |
| | Recruiter | NEW (C113) Janet Hunt | | | 28,165.00 | | 28,165.00 | | |
| | Secretary | C106 Victoria Doss | | | 21,827.00 | | 21,827.00 | | |
| | Financial Aid | C115 Shereka Francis | | | 31,052.00 | | 31,052.00 | | |
| | Financial Aid | C113 Robert Ellerd | | | 26,531.00 | | 26,531.00 | | |
| 5041 | | Career Recognition | 600.00 | | 1,900.00 | | 1,900.00 | | |
| 5050 | | Extra Help | 47,416.17 | | 16,000.00 | | 16,000.00 | | |
| 5100 | | Fringe Benefits | 94,297.28 | | 151,694.06 | | 151,694.06 | | |
| | | TOTAL PERSONNEL | \$ 435,202.39 | \$ - | \$ 593,648.90 | \$ - | \$ 593,648.90 | \$ - | \$ - |
| 5224 | | Orientation | | | 2,000.00 | | 2,000.00 | | |
| 5225 | | Activity Period | 1,883.49 | | 0.00 | | 0.00 | | |
| 5230 | | Disability Services | | | 4,000.00 | | 4,000.00 | | |
| 5300 | | Supplies | 23,412.00 | | 6,000.00 | | 6,000.00 | | |
| 5302 | | Professional Services | | | 5,650.00 | | 5,650.00 | | |
| 5304 | | TRIO Supplies | | | 3,000.00 | | 3,000.00 | | |
| 5350 | | Graduation | 28.82 | | 0.00 | | 0.00 | | |
| 5400 | | Travel | 5,932.06 | | 8,000.00 | | 8,000.00 | | |
| 5401 | | Conference | 2,206.68 | | 0.00 | | 0.00 | | |
| 5420 | | Training | 1,475.00 | | 5,650.00 | | 5,650.00 | | |
| 5500 | | Capitol Outlay | | | 0.00 | | 0.00 | | |
| 5605 | | Memberships | 1,061.00 | | 5,225.00 | | 5,225.00 | | |
| 5608 | | Recruiting | 334.45 | | 0.00 | | 0.00 | | |
| 5610 | | Staff Development | 295.00 | | 0.00 | | 0.00 | | |
| 5630 | | Software & Resource | 3,065.54 | | 17,000.00 | | 17,000.00 | | |
| 5671 | | Printing | | | 0.00 | | 0.00 | | |
| 5685 | | Promotional Items | | | 8,000.00 | | 8,000.00 | | |
| 5686 | | Classified Advertising | 835.46 | | 500.00 | | 500.00 | | |
| 5900 | | Other | 2,927.95 | | 0.00 | | 0.00 | | |
| 5920 | | Background Check | | | 100.00 | | 100.00 | | |
| 5921 | | Testing | 3,810.00 | | 4,500.00 | | 4,500.00 | | |
| | | TOTAL OPERATIONAL EXPENSES | \$ 47,267.45 | \$ - | \$ 69,625.00 | \$ - | \$ 69,625.00 | \$ - | \$ - |
| | | Total Appropriation | \$ 482,469.84 | \$ - | \$ 663,273.90 | \$ - | \$ 663,273.90 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
 Budget Forms
 2014-2015 (FY15)

| 10-3001 | Library | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
|----------------|-------------|-----------------------------------|----------------------|-------------------|----------------------|------------------|----------------------|---------------------|--------------------|
| Object Code | Description | | | | | | | | |
| 5010 | | Full Time Instructional | | | | | 0.00 | | |
| 5020 | | Adjunct Instructional | | | 22,400.00 | | 22,400.00 | | |
| 5030 | | Administrative | 49,978.43 | | | | 0.00 | | |
| | Dean | Mary Ann Harper | | | 55,250.00 | | 55,250.00 | | |
| 5040 | | Classified | 24,688.24 | | | | 0.00 | | |
| | C108 | Linda Cunningham | | | 24,059.76 | | 24,059.76 | | |
| | NEW | (C105) Library Tech Assistant | | | | | 0.00 | | |
| 5041 | | Career Recognition | | | 700.00 | | 700.00 | | |
| 5050 | | Extra Help | 10,861.50 | | 18,720.00 | | 18,720.00 | | |
| 5100 | | Fringe Benefits | 25,830.41 | | 30,913.83 | | 30,913.83 | | |
| | | TOTAL PERSONNEL | \$ 111,358.58 | \$ - | \$ 152,043.59 | \$ - | \$ 152,043.59 | \$ - | \$ - |
| 5300 | | Supplies | 2,412.93 | | 8,000.00 | | 8,000.00 | | |
| 5320 | | Office Furniture | | | 0.00 | | 0.00 | | |
| 5400 | | Travel | 1,034.40 | | 3,000.00 | | 3,000.00 | | |
| 5500 | | Capitol Outlay | | | | | 0.00 | | |
| 5510 | | Library Holdings | 9,149.15 | | 9,000.00 | | 9,000.00 | | |
| 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 | | 20,000.00 | | 20,000.00 | | |
| 5900 | | Other | 4,515.44 | | 5,000.00 | | 5,000.00 | | |
| | | TOTAL OPERATIONAL EXPENSES | \$ 34,022.09 | \$ - | \$ 46,890.00 | \$ - | \$ 46,890.00 | \$ - | \$ - |
| | | Total Appropriation | \$ 145,380.67 | \$ - | \$ 198,933.59 | \$ - | \$ 198,933.59 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS

Budget Forms

2014-2015 (FY15)

| 10-6040 | VP of Administration & Operations | | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Revised 2015-16 | Proposed 2015-16 |
|----------------|-----------------------------------|----------------------------|--|-------------------|-------------------|---------------------|------------------|--------------------|--------------------|---------------------|
| Object Code | Description | | | | | | | | | |
| 5010 | | Full Time Instructional | | | | | | 0.00 | | |
| 5020 | | Adjunct Instructional | | | | | | 0.00 | | |
| 5030 | | Administrative | | 87,576.74 | | | | 0.00 | | |
| VP Admin | Admin | David See | | | | 85,000.00 | | 85,000.00 | | |
| 5040 | | Classified | | | | | | 0.00 | | |
| 5041 | | Career Recognition | | 700.00 | | 600.00 | | 600.00 | | |
| 5050 | | Extra Help | | | | | | 0.00 | | |
| 5100 | | Fringe Benefits | | 23,603.10 | | 23,992.00 | | 23,992.00 | | |
| | | TOTAL PERSONNEL | | \$ 111,879.84 | \$ - | \$ 109,592.00 | \$ - | \$ 109,592.00 | \$ - | \$ - |
| | | | | | | | | | | |
| 5300 | | Supplies | | 110.00 | | 250.00 | | 250.00 | | |
| 5400 | | Travel | | 423.00 | | 1,500.00 | | 1,500.00 | | |
| | | | | | | | | | | |
| | | TOTAL OPERATIONAL EXPENSES | | \$ 533.00 | \$ - | \$ 1,750.00 | \$ - | \$ 1,750.00 | \$ - | \$ - |
| | | | | | | | | | | |
| | | Total Appropriation | | \$ 112,412.84 | \$ - | \$ 111,342.00 | \$ - | \$ 111,342.00 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-2015 (FY15)

| 10-6210 Object Code | Revolving Loan IT | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Revised 2015-16 | Proposed 2015-16 |
|---------------------------|-------------------|-----------------------------------|-------------------|-------------------|---------------------|------------------|--------------------|--------------------|---------------------|
| | 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 | | |
| 5110 | | Employee Waivers | | | | | 0.00 | | |
| | | TOTAL PERSONNEL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | | | |
| 5504 | | Accrued Interest | 0.00 | | | | 0.00 | | |
| 5505 | | Interest Expense | 30,888.84 | 28,436.47 | 25,860.75 | | 25,860.75 | | |
| 5506 | | Principle Expense | 48,754.80 | 51,207.17 | 53,782.89 | | 53,782.89 | | |
| | | TOTAL OPERATIONAL EXPENSES | \$ 79,643.64 | \$ 79,643.64 | \$ 79,643.64 | \$ - | \$ 79,643.64 | \$ - | \$ - |
| | | | | | | | | | |
| | | Total Appropriation | \$ 79,643.64 | \$ 79,643.64 | \$ 79,643.64 | \$ - | \$ 79,643.64 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-2015 (FY15)

| 10-6211 Object Code | Revolving Loan Cosmetology | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Revised 2015-16 | Proposed 2015-16 |
|---------------------------|-----------------------------------|--|-------------------|-------------------|---------------------|------------------|--------------------|--------------------|---------------------|
| | 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 | | |
| 5110 | Employee Waivers | | | | | | 0.00 | | |
| | TOTAL PERSONNEL | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | | | |
| 5504 | Accrued Interest | | 0.00 | | | | 0.00 | | |
| 5505 | Interest Expense | | 1,954.71 | 1,818.41 | 1,681.61 | | 1,681.61 | | |
| 5506 | Principle Expense | | 36,836.50 | 36,972.80 | 37,109.60 | | 37,109.60 | | |
| | TOTAL OPERATIONAL EXPENSES | | \$ 38,791.21 | \$ 38,791.21 | \$ 38,791.21 | \$ - | \$ 38,791.21 | \$ - | \$ - |
| | | | | | | | | | |
| | Total Appropriation | | \$ 38,791.21 | \$ 38,791.21 | \$ 38,791.21 | \$ - | \$ 38,791.21 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-2015 (FY15)

| NEW Object Code | Revolving Loan WTC | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Revised 2015-16 | Proposed 2015-16 |
|-----------------------|-----------------------------------|-------------------|-------------------|---------------------|------------------|--------------------|--------------------|---------------------|
| | 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 | | |
| 5110 | Employee Waivers | | | | | 0.00 | | |
| | TOTAL PERSONNEL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | | |
| 5504 | Accrued Interest | 0.00 | | | | 0.00 | | |
| 5505 | Interest Expense | | | 2,300.00 | | 2,300.00 | | |
| 5506 | Principle Expense | | | 65,599.91 | | 65,599.91 | | |
| | TOTAL OPERATIONAL EXPENSES | \$ - | \$ - | \$ 67,899.91 | \$ - | \$ 67,899.91 | \$ - | \$ - |
| | | | | | | | | |
| | Total Appropriation | \$ - | \$ - | \$ 67,899.91 | \$ - | \$ 67,899.91 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-2015 (FY15)

| 10-6200 Object Code | General Operations Description | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Revised 2015-16 | Proposed 2015-16 |
|---------------------------|-----------------------------------|----------------------|-------------------|----------------------|------------------|----------------------|--------------------|---------------------|
| 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 | | 35,000.00 | | 35,000.00 | | |
| | TOTAL PERSONNEL | \$ 28,607.75 | \$ - | \$ 35,000.00 | \$ - | \$ 35,000.00 | \$ - | \$ - |
| 5201 | SGA Fees | 4,024.00 | | | | 0.00 | | |
| 5300 | Supplies | 40,298.42 | | 40,000.00 | | 40,000.00 | | |
| 5335 | Misc House | | | 0.00 | | 0.00 | | |
| 5340 | Postage | 14,309.64 | | 15,000.00 | | 15,000.00 | | |
| 5350 | Graduation | 7,321.75 | | 12,000.00 | | 12,000.00 | | |
| 5361 | DF&A Fee | 1,766.24 | | 1,000.00 | | 1,000.00 | | |
| 5362 | Write-Off | 15,230.45 | | 0.00 | | 0.00 | | |
| 5550 | Copier Rental | 11,912.82 | | 15,000.00 | | 15,000.00 | | |
| 5601 | AATYC | 22,431.48 | | 23,000.00 | | 23,000.00 | | |
| 5602 | Accreditation | 1,350.00 | | 0.00 | | 0.00 | | |
| 5603 | Assessment | 7,105.74 | | 0.00 | | 0.00 | | |
| 5604 | Consulting | | | 20,000.00 | | 20,000.00 | | |
| 5606 | Club Dues | 3,900.00 | | 4,000.00 | | 4,000.00 | | |
| 5610 | Staff Development | 3,235.54 | | 5,000.00 | | 5,000.00 | | |
| 5620 | Faculty Development I | 2,319.29 | | 5,000.00 | | 5,000.00 | | |
| 5660 | Insurance | 22,488.00 | | 35,000.00 | | 35,000.00 | | |
| 5900 | Other | 155,612.79 | | 30,000.00 | | 30,000.00 | | |
| 5905 | Bank Charges | | | 8,000.00 | | 8,000.00 | | |
| 5970 | NEW Retirement Insurance Expense | | | 18,000.00 | | 18,000.00 | | |
| | | | | | | 0.00 | | |
| | TOTAL OPERATIONAL EXPENSES | \$ 313,306.16 | \$ - | \$ 231,000.00 | | \$ 231,000.00 | \$ - | \$ - |
| | Total Appropriation | \$ 341,913.91 | \$ - | \$ 266,000.00 | | \$ 266,000.00 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-2015 (FY15)

| NEW | Sheridan Annex | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Revised 2015-16 | Proposed 2015-16 |
|----------------|-----------------------------------|--|-------------------|-------------------|---------------------|------------------|--------------------|--------------------|---------------------|
| Object Code | Description | | | | | | | | |
| 5010 | Full Time Instructional | | | | | | 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 | | |
| | TOTAL PERSONNEL | | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 5300 | Supplies | | | | 25,000.00 | | 25,000.00 | | |
| 5340 | Postage | | | | | | 0.00 | | |
| 5350 | Graduation | | | | | | 0.00 | | |
| 5400 | Travel | | | | | | 0.00 | | |
| 5401 | Conference | | | | | | 0.00 | | |
| 5500 | Capitol Outlay | | | | | | 0.00 | | |
| 5502 | Low Value Equipment | | | | 10,000.00 | | 10,000.00 | | |
| 5550 | Copier Lease | | | | 1,800.00 | | 1,800.00 | | |
| 5590 | Rent/Lease | | | | 20,000.00 | | 20,000.00 | | |
| 5650 | Telephone | | | | 2,400.00 | | 2,400.00 | | |
| 5651 | Utilities | | | | 10,000.00 | | 10,000.00 | | |
| 5680 | Advertising | | | | | | 0.00 | | |
| 5900 | Other | | | | | | 0.00 | | |
| | TOTAL OPERATIONAL EXPENSES | | \$ - | \$ - | \$ 69,200.00 | | \$ 69,200.00 | \$ - | \$ - |
| | Total Appropriation | | \$ - | \$ - | \$ 69,200.00 | | \$ 69,200.00 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-2015 (FY15)

| 10-4020 | Utility | | | | | | | |
|-------------|-----------------------------------|----------------|----------------|------------------|---------------|-----------------|------------------|-----------------|
| Object Code | Description | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
| 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 | | 28,000.00 | | 28,000.00 | | |
| 5652 | Electricity | | | 145,000.00 | | 145,000.00 | | |
| 5653 | Water/Sewer | | | 15,000.00 | | 15,000.00 | | |
| 5654 | Gas | | | 20,000.00 | | 20,000.00 | | |
| 5656 | Trash | | | 10,000.00 | | 10,000.00 | | |
| 5900 | Other | 171,546.04 | | 0.00 | | 0.00 | | |
| | TOTAL OPERATIONAL EXPENSES | \$ 184,106.96 | \$ - | \$ 218,000.00 | | \$ 218,000.00 | \$ - | \$ - |
| | Total Appropriation | \$ 184,106.96 | \$ - | \$ 218,000.00 | | \$ 218,000.00 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-2015 (FY15)

| 10-6060 Object Code | Business Office | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
|---------------------------|-----------------|-----------------------------------|----------------------|-------------------|----------------------|------------------|----------------------|---------------------|--------------------|
| | Description | | | | | | | | |
| 5010 | | Full Time Instructional | | | | | 0.00 | | |
| 5020 | | Adjunct Instructional | | | | | 0.00 | | |
| 5030 | | Administrative | | | | | 0.00 | | |
| Controller | Admin(p) | Jackie Holloway | | | 58,000.00 | | 58,000.00 | | |
| 5040 | | Classified | 207,508.24 | | | | 0.00 | | |
| Acct Pay | C109 | Rhonda Smith | | | 35,218.16 | | 35,218.16 | | |
| Payroll | C115(p) | Melissa Bowers | | | 29,251.00 | | 29,251.00 | | |
| Purch | C112(p) | Cindy Green | | | 25,268.00 | | 25,268.00 | | |
| Accountant | C116 | Dede Golding | | | 31,939.26 | | 31,939.26 | | |
| Acct Rec | C112(p) | Rebrenda Schulz | | | 25,268.00 | | 25,268.00 | | |
| 5041 | | Career Recognition | 2,100.00 | | 2,200.00 | | 2,200.00 | | |
| 5050 | | Extra Help | | | 1,500.00 | | 1,500.00 | | |
| 5100 | | Fringe Benefits | 76,418.44 | | 76,646.52 | | 76,646.52 | | |
| | | TOTAL PERSONNEL | \$ 286,026.68 | \$ - | \$ 285,290.94 | \$ - | \$ 285,290.94 | \$ - | \$ - |
| 5300 | | Supplies | 8,263.38 | | 2,000.00 | | 2,000.00 | | |
| 5400 | | Travel | | | 1,000.00 | | 1,000.00 | | |
| 5605 | | Membership | | | 2,500.00 | | 2,500.00 | | |
| 5610 | | Staff Development | | | 2,500.00 | | 2,500.00 | | |
| 5900 | | Other | 824.00 | | 2,500.00 | | 2,500.00 | | |
| | | TOTAL OPERATIONAL EXPENSES | \$ 9,087.38 | \$ - | \$ 10,500.00 | \$ - | \$ 10,500.00 | \$ - | \$ - |
| | | Total Appropriation | \$ 295,114.06 | \$ - | \$ 295,790.94 | \$ - | \$ 295,790.94 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-2015 (FY15)

| 10-6065 Object Code | Human Resources | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
|---------------------------|-----------------|-----------------------------------|-------------------|-------------------|---------------------|------------------|--------------------|---------------------|--------------------|
| | Description | | | | | | | | |
| 5010 | | Full Time Instructional | | | | | 0.00 | | |
| 5020 | | Adjunct Instructional | | | | | 0.00 | | |
| 5030 | | Administrative | | | | | 0.00 | | |
| 5040 | | Classified | | | | | 0.00 | | |
| Personnel | C117 | Kori Clayton | | | 32,249.00 | | 32,249.00 | | |
| 5041 | | Career Recognition | | | | | 0.00 | | |
| 5050 | | Extra Help | | | | | 0.00 | | |
| 5100 | | Fringe Benefits | | | 12,254.78 | | 12,254.78 | | |
| | | TOTAL PERSONNEL | \$ - | \$ - | \$ 44,503.78 | \$ - | \$ 44,503.78 | \$ - | \$ - |
| | | | | | | | 0.00 | | |
| 5300 | | Supplies | | | 1,000.00 | | 1,000.00 | | |
| 5400 | | Travel | | | 1,000.00 | | 1,000.00 | | |
| 5605 | | Membership | | | | | 0.00 | | |
| 5686 | | Classified Advertising | | | 5,000.00 | | 5,000.00 | | |
| 5900 | | Other | | | | | 0.00 | | |
| | | TOTAL OPERATIONAL EXPENSES | \$ - | \$ - | \$ 7,000.00 | \$ - | \$ 7,000.00 | \$ - | \$ - |
| | | | | | | | 0.00 | | |
| | | Total Appropriation | \$ - | \$ - | \$ 51,503.78 | \$ - | \$ 51,503.78 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-2015 (FY15)

| 10-4010 Maintenance | | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
|---------------------|-----------------------------------|--|----------------------|-------------------|----------------------|------------------|----------------------|---------------------|--------------------|
| Object Code | Description | | | | | | | | |
| 5010 | Full Time Instructional | | | | | | 0.00 | | |
| 5020 | Adjunct Instructional | | | | | | 0.00 | | |
| 5030 | Administrative | | | | | | 0.00 | | |
| | William Ross | | | | 45,000.00 | | 45,000.00 | | |
| 5040 | Classified | | 145,997.36 | | | | 0.00 | | |
| | C121p Danny Cottrell | | | | 39,199.00 | | 39,199.00 | | |
| | C108 Vacant | | | | 0.00 | | 0.00 | | |
| | C108 John Siratt | | | | 21,003.84 | | 21,003.84 | | |
| | C112p George Welch | | | | 29,567.76 | | 29,567.76 | | |
| | C108 Rodney Williams | | | | 33,114.00 | | 33,114.00 | | |
| 5041 | Career Recognition | | | | 600.00 | | 600.00 | | |
| 5050 | Extra Help | | 32,543.75 | | 30,000.00 | | 30,000.00 | | |
| 5100 | Fringe Benefits | | 56,391.12 | | 70,321.61 | | 70,321.61 | | |
| | TOTAL PERSONNEL | | \$ 234,932.23 | \$ - | \$ 268,806.21 | \$ - | \$ 268,806.21 | \$ - | \$ - |
| | | | | | | | 0.00 | | |
| 5300 | Supplies | | 246,964.47 | | 70,000.00 | | 70,000.00 | | |
| 5400 | Travel | | | | 0.00 | | 0.00 | | |
| 5500 | Capitol Outlay | | | | 100,000.00 | | 100,000.00 | | |
| 5515 | Critical Maintenance | | | | 70,000.00 | | 70,000.00 | | |
| 5900 | Other | | 1,711.92 | | 5,000.00 | | 5,000.00 | | |
| 5925 | Uniforms | | | | 10,000.00 | | 10,000.00 | | |
| | TOTAL OPERATIONAL EXPENSES | | \$ 248,676.39 | \$ - | \$ 255,000.00 | \$ - | \$ 255,000.00 | \$ - | \$ - |
| | | | | | | | 0.00 | | |
| | Total Appropriation | | \$ 483,608.62 | \$ - | \$ 523,806.21 | \$ - | \$ 523,806.21 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-2015 (FY15)

| 10-4015 Security | | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
|----------------------------|-------------------------|--|-------------------|-------------------|---------------------|------------------|--------------------|---------------------|--------------------|
| Object Code | Description | | | | | | | | |
| 5010 | Full Time Instructional | | | | | | | | |
| 5020 | Adjunct Instructional | | | | | | | | |
| 5030 | Administrative | | | | | | | | |
| 5040 | Classified | | 26,014.74 | | | | 0.00 | | |
| | | | | | | | 0.00 | | |
| | C109 Marjory Bradford | | | | 22,875.54 | | 22,875.54 | | |
| 5041 | Career Recognition | | | | 700.00 | | 700.00 | | |
| 5050 | Extra Help | | 28,602.13 | | 27,000.00 | | 27,000.00 | | |
| 5100 | Fringe Benefits | | 7,372.39 | | 12,412.12 | | 12,412.12 | | |
| | TOTAL PERSONNEL | | \$ 61,989.26 | \$ - | \$ 62,987.66 | \$ - | \$ 62,987.66 | \$ - | \$ - |
| | | | | | | | 0.00 | | |
| 5300 | Supplies | | 15,951.36 | | 2,000.00 | | 2,000.00 | | |
| 5400 | Travel | | | | 0.00 | | 0.00 | | |
| 5500 | Capitol Outlay | | | | 0.00 | | 0.00 | | |
| 5632 | Software License | | | | 5,000.00 | | 5,000.00 | | |
| 5641 | Access Control | | | | 0.00 | | 0.00 | | |
| 5642 | Security Cameras | | | | 2,500.00 | | 2,500.00 | | |
| | | | | | | | 0.00 | | |
| TOTAL OPERATIONAL EXPENSES | | | \$ 15,951.36 | \$ - | \$ 9,500.00 | \$ - | \$ 9,500.00 | \$ - | \$ - |
| | | | | | | | 0.00 | | |
| Total Appropriation | | | \$ 77,940.62 | \$ - | \$ 72,487.66 | \$ - | \$ 72,487.66 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-2015 (FY15)

| 10-4050 | Custodial | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
|----------------|-------------|-----------------------------------|----------------------|-------------------|----------------------|------------------|----------------------|---------------------|--------------------|
| Object Code | Description | | | | | | | | |
| 5010 | | Full Time Instructional | | | | | 0.00 | | |
| 5020 | | Adjunct Instructional | | | | | 0.00 | | |
| 5030 | | Administrative | | | | | 0.00 | | |
| 5040 | | Classified | 20,876.54 | | | | 0.00 | | |
| | C103 | Jan Capossela | | | 20,070.54 | | 20,070.54 | | |
| 5041 | | Career Recognition | | | 700.00 | | 700.00 | | |
| 5050 | | Extra Help | | | 2,500.00 | | 2,500.00 | | |
| 5100 | | Fringe Benefits | 8,569.87 | | 9,920.77 | | 9,920.77 | | |
| | | TOTAL PERSONNEL | \$ 29,446.41 | \$ - | \$ 33,191.31 | \$ - | \$ 33,191.31 | \$ - | \$ - |
| | | | | | | | 0.00 | | |
| 5300 | | Supplies | 168,346.46 | | 20,000.00 | | 20,000.00 | | |
| 5302 | | Professional Services Contract | | | 170,000.00 | | 170,000.00 | | |
| 5900 | | Other | | | 0.00 | | 0.00 | | |
| | | | | | | | 0.00 | | |
| | | | | | | | 0.00 | | |
| | | TOTAL OPERATIONAL EXPENSES | \$ 168,346.46 | \$ - | \$ 190,000.00 | \$ - | \$ 190,000.00 | \$ - | \$ - |
| | | | | | | | 0.00 | | |
| | | Total Appropriation | \$ 197,792.87 | \$ - | \$ 223,191.31 | \$ - | \$ 223,191.31 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-2015 (FY15)

| 10-4030 | Grounds | | | | | | | | |
|-------------|-----------------------------------|---------------------|----------------|---------------------|---------------|---------------------|------------------|-----------------|----------|
| Object Code | Description | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 | |
| 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 | | 18,000.00 | | 18,000.00 | | | |
| 5100 | Fringe Benefits | 426.84 | | 1,530.00 | | 1,530.00 | | | |
| | TOTAL PERSONNEL | \$ 6,006.59 | \$ - | \$ 19,530.00 | \$ - | \$ 19,530.00 | \$ - | \$ - | - |
| 5300 | Supplies | 5,109.49 | | 8,000.00 | | 8,000.00 | | | |
| | TOTAL OPERATIONAL EXPENSES | \$ 5,109.49 | \$ - | \$ 8,000.00 | \$ - | \$ 8,000.00 | \$ - | \$ - | - |
| | Total Appropriation | \$ 11,116.08 | \$ - | \$ 27,530.00 | \$ - | \$ 27,530.00 | \$ - | \$ - | - |

COLLEGE OF THE OUACHITAS
 Budget Forms
 2014-2015 (FY15)

| 10-4040 Vehicle | | | | | | | | | |
|-----------------|-----------------------------------|----------------|----------------|------------------|---------------|-----------------|------------------|-----------------|--|
| Object Code | Description | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 | |
| 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 | | 10,000.00 | | 10,000.00 | | | |
| 5500 | Capitol Outlay | 0.00 | | | | 0.00 | | | |
| | | | | | | 0.00 | | | |
| | TOTAL OPERATIONAL EXPENSES | \$ 10,848.85 | \$ - | \$ 10,000.00 | | \$ 10,000.00 | \$ - | \$ - | |
| | Total Appropriation | \$ 10,848.85 | \$ - | \$ 10,000.00 | | \$ 10,000.00 | \$ - | \$ - | |

COLLEGE OF THE OUACHITAS

Budget Forms

2014-2015 (FY15)

| 10-6070 | | IT | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
|----------------|-------------|-----------------------------------|--|----------------------|-------------------|----------------------|------------------|----------------------|---------------------|--------------------|
| Object Code | Description | | | | | | | | | |
| 5010 | | Full Time Instructional | | | | | | 0.00 | | |
| 5020 | | Adjunct Instructional | | | | | | 0.00 | | |
| 5030 | | Administrative | | | | | | 0.00 | | |
| 5040 | | Classified | | 42,500.06 | | | | 0.00 | | |
| CSS | C119 | Kee Kratz | | | | 42,228.00 | | 42,228.00 | | |
| DBA | C119 | Scott Wells | | | | 42,500.00 | | 42,500.00 | | |
| CST | C115 | Kevin Murphy | | | | 32,677.00 | | 32,677.00 | | |
| 5041 | | Career Recognition | | | | 700.00 | | 700.00 | | |
| 5050 | | Extra Help | | 4,243.50 | | | | 0.00 | | |
| 5100 | | Fringe Benefits | | 15,186.02 | | 41,463.10 | | 41,463.10 | | |
| | | TOTAL PERSONNEL | | \$ 61,929.58 | \$ - | \$ 159,568.10 | \$ - | \$ 159,568.10 | \$ - | \$ - |
| 5300 | | Supplies | | 153,049.09 | | 5,000.00 | | 5,000.00 | | |
| 5309 | | Network Supplies | | | | 2,500.00 | | 2,500.00 | | |
| 5311 | | Printer Supplies | | | | 1,000.00 | | 1,000.00 | | |
| 5400 | | Travel | | (375.00) | | 500.00 | | 500.00 | | |
| 5500 | | Capitol Outlay | | 3,943.57 | | 0.00 | | 0.00 | | |
| 5540 | | Computer Equipment | | | | 10,000.00 | | 10,000.00 | | |
| 5541 | | Printer Equipment | | | | 1,200.00 | | 1,200.00 | | |
| 5542 | | Network Equipment | | | | 10,000.00 | | 10,000.00 | | |
| 5632 | | Software License | | | | 100,000.00 | | 100,000.00 | | |
| 5655 | | Internet Bandwith | | | | 0.00 | | 0.00 | | |
| 5900 | | Other | | 3,492.93 | | 5,500.00 | | 5,500.00 | | |
| | | TOTAL OPERATIONAL EXPENSES | | \$ 160,110.59 | \$ - | \$ 135,700.00 | \$ - | \$ 135,700.00 | \$ - | \$ - |
| | | Total Appropriation | | \$ 222,040.17 | \$ - | \$ 295,268.10 | \$ - | \$ 295,268.10 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
 Budget Forms
 2014-2015 (FY15)

| 10-6073 Academic Data Processing | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
|----------------------------------|-----------------------------------|----------------------|-------------------|----------------------|------------------|----------------------|---------------------|--------------------|
| Object Code | Description | | | | | | | |
| 5010 | Full Time Instructional | | | | | 0.00 | | |
| 5020 | Adjunct Instructional | | | | | 0.00 | | |
| 5030 | Administrative | 59,949.24 | | | | 0.00 | | |
| | | | | | | 0.00 | | |
| 5040 | Classified | 74,123.90 | | | | 0.00 | | |
| | C115 Vickie Walker | | | 29,251.00 | | 29,251.00 | | |
| | C115 Mike Martel | | | 31,052.00 | | 31,052.00 | | |
| | C119 Lloyd Melton | | | 37,961.34 | | 37,961.34 | | |
| | C118 Vacant | | | 0.00 | | 0.00 | | |
| | C110 Dianne Hurst | | | 23,856.00 | | 23,856.00 | | |
| 5041 | Career Recognition | | | 1,900.00 | | 1,900.00 | | |
| 5050 | Extra Help | 15,607.50 | | 0.00 | | 0.00 | | |
| 5100 | Fringe Benefits | 52,060.70 | | 47,924.47 | | 47,924.47 | | |
| | TOTAL PERSONNEL | \$ 201,741.34 | \$ - | \$ 171,944.81 | \$ - | \$ 171,944.81 | \$ - | \$ - |
| | | | | | | | | |
| 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 | | 50,000.00 | | 50,000.00 | | |
| 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 | | | 20,000.00 | | 20,000.00 | | |
| 5655 | Internet Bandwidth | | | 6,000.00 | | 6,000.00 | | |
| 5900 | Other | 4,499.19 | | 5,000.00 | | 5,000.00 | | |
| | | | | | | | | |
| | TOTAL OPERATIONAL EXPENSES | \$ 98,398.13 | \$ - | \$ 132,000.00 | \$ - | \$ 132,000.00 | \$ - | \$ - |
| | | | | | | | | |
| | Total Appropriation | 300,139.47 | 0.00 | 303,944.81 | 0.00 | 303,944.81 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-2015 (FY15)

| 10-2060 Object Code | Distance learning | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
|---------------------------|-----------------------------------|--|---------------------|-------------------|---------------------|------------------|---------------------|---------------------|--------------------|
| | Description | | | | | | | | |
| 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 | | 2,500.00 | | 2,500.00 | | |
| 5309 | Network Supplies | | | | | | 0.00 | | |
| 5311 | Printer Supplies | | | | | | 0.00 | | |
| 5400 | Travel | | | | | | 0.00 | | |
| 5500 | Capital Outlay | | | | | | 0.00 | | |
| 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 | | | | 35,500.00 | | 35,500.00 | | |
| 5655 | Internet Bandwith | | | | 12,000.00 | | 12,000.00 | | |
| 5900 | Other | | | | | | 0.00 | | |
| | TOTAL OPERATIONAL EXPENSES | | \$ 34,543.87 | \$ - | \$ 50,000.00 | \$ - | \$ 50,000.00 | \$ - | \$ - |
| | Total Appropriation | | \$ 80,816.19 | \$ - | \$ 50,000.00 | \$ - | \$ 50,000.00 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS

Budget Forms
2014-2015 (FY15)

| 10-6030 | | VP of Instruction | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
|----------------|-------------|-----------------------------------|----------------------|-------------------|----------------------|---------------------|----------------------|--------------------|---------------------|--------------------|
| Object Code | Description | | | | | | | | | |
| 5010 | | Full Time Instructional | | | | | | 0.00 | | |
| 5020 | | Adjunct Instructional | | | | | | 0.00 | | |
| 5030 | | Administrative | 72,120.02 | | | | | 0.00 | | |
| VP Instr | Admin | Pat Simms | | | 90,500.00 | | | 90,500.00 | | |
| 5040 | | Classified | 24,665.76 | | | | | 0.00 | | |
| Fac Sec | C109 | Dana Brownfield | | | 21,733.00 | | | 21,733.00 | | |
| 5041 | | Career Recognition | | | 600.00 | | | 600.00 | | |
| 5050 | | Extra Help | | | | | | 0.00 | | |
| 5100 | | Fringe Benefits | 25,943.91 | | 35,143.26 | | | 35,143.26 | | |
| | | TOTAL PERSONNEL | \$ 122,729.69 | \$ - | \$ 147,976.26 | \$ - | \$ 147,976.26 | \$ - | \$ - | \$ - |
| 5224 | | Orientation | | | 500.00 | | | 500.00 | | |
| 5226 | | Faculty Activities | | | 4,000.00 | | | 3,500.00 | | |
| 5300 | | Supplies | 567.70 | | 1,500.00 | | | 1,000.00 | | |
| 5330 | | Summer Programs | | | 1,000.00 | | | 1,000.00 | | |
| 5400 | | Travel | 9,560.02 | | 2,000.00 | | | 2,000.00 | | |
| 5430 | | Adjunct Faculty Dinner | | | 1,000.00 | | | 1,000.00 | | |
| 5605 | | Memberships | | | 0.00 | | | 0.00 | | |
| 5900 | | Other | 237.34 | | 500.00 | | | 500.00 | | |
| | | TOTAL OPERATIONAL EXPENSES | \$ 10,365.06 | \$ - | \$ 10,500.00 | \$ - | \$ 10,500.00 | \$ - | \$ - | \$ - |
| | | Total Appropriation | \$ 133,094.75 | \$ - | \$ 158,476.26 | \$ - | \$ 158,476.26 | \$ - | \$ - | \$ - |

COLLEGE OF THE OUACHITAS

Budget Forms

2014-15 (FY15)

| 10-1100 | Arts & Science | | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
|------------------------|---------------------------|-----------------------------------|--|---------------------------|---------------------------|-----------------------------|--------------------------|----------------------------|-----------------------------|----------------------------|
| Object Code | Description | | | | | | | | | |
| 5010 | | Full Time Instructional | | 643,945.47 | | | | 0.00 | | |
| English | Faculty | Tricia Baar (10 mos) | | | | 42,133.52 | | 42,133.52 | | |
| English | Faculty | Brad Pierce | | | | 35,300.00 | | 35,300.00 | | |
| English | Faculty | Ronnie Thompson | | | | 48,505.00 | | 48,505.00 | | |
| History | Faculty | Dr. Marvin Shultz | | | | 56,023.00 | | 56,023.00 | | |
| Math | Faculty | Terri Colananni (10 | | | | 61,017.61 | | 61,017.61 | | |
| Psyc/Soc | Faculty | Lisa Wood | | | | 47,900.00 | | 47,900.00 | | |
| Math | Faculty | Sean Elkin | | | | 35,900.00 | | 35,900.00 | | |
| Reading | Faculty | Patty Weak | | | | 48,700.00 | | 48,700.00 | | |
| Science | Faculty | Lisa Irwin | | | | 40,100.00 | | 40,100.00 | | |
| Science | Faculty | Robert Starkey (10 | | | | 47,498.00 | | 47,498.00 | | |
| Dev Ed | Faculty | Donna Hill | | | | 41,300.00 | | 41,300.00 | | |
| Science | Faculty | Vacant | | | | 0.00 | | 0.00 | | |
| | Chair | 10 month contract | | | | 0.00 | | 0.00 | | |
| 5015 | | Overload | | | | 60,000.00 | | 60,000.00 | | |
| 5020 | | Adjunct Instructional | | 178,298.50 | | 170,000.00 | | 170,000.00 | | |
| 5030 | | Administrative | | | | 0.00 | | 0.00 | | |
| Chair | Dean | (Vacant) | | | | 72,000.00 | | 72,000.00 | | |
| | | Travel | | | | 2,000.00 | | 2,000.00 | | |
| 5040 | | Classified | | 30,165.36 | | 0.00 | | 0.00 | | |
| Fac.Sec | C106 | Sandra Spayde | | | | 29,340.30 | | 29,340.30 | | |
| 5041 | | Career Recognition | | | | 900.00 | | 900.00 | | |
| 5050 | | Extra Help | | 8,610.07 | | 10,000.00 | | 10,000.00 | | |
| 5100 | | Fringe Benefits | | 204,411.78 | | 227,307.83 | | 227,307.83 | | |
| | | TOTAL PERSONNEL | | \$ 1,065,431.18 | \$ - | \$ 1,075,925.26 | \$ - | \$ 1,075,925.26 | \$ - | \$ - |
| 5300 | | Supplies | | 17,762.89 | | 20,000.00 | | 20,000.00 | | |
| 5315 | | Math Lab | | 88,296.88 | | 32,000.00 | | 32,000.00 | | |
| 5340 | | Postage | | 53.80 | | 200.00 | | 200.00 | | |
| 5400 | | Travel | | 3,259.79 | | 4,000.00 | | 4,000.00 | | |
| 5550 | | Copier Rental | | 3,365.67 | | 4,000.00 | | 4,000.00 | | |
| 5608 | | Recruiting | | | | 500.00 | | 500.00 | | |
| 5685 | | Promotional Items | | 426.75 | | 2,000.00 | | 1,500.00 | | |
| 5686 | | Advertising | | | | 1,000.00 | | 1,000.00 | | |
| 5900 | | Other | | 2,017.03 | | 2,000.00 | | 2,000.00 | | |
| | | TOTAL OPERATIONAL EXPENSES | | \$ 115,182.81 | \$ - | \$ 65,700.00 | \$ - | \$ 65,700.00 | \$ - | \$ - |
| | | Total Appropriation | | \$ 1,180,613.99 | \$ - | \$ 1,141,625.26 | \$ - | \$ 1,141,625.26 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-15 (FY15)

| 10-1110 | DEAL/Concurrent Enrollment | | | | | | | |
|-------------|-----------------------------------|----------------|----------------|------------------|---------------|-----------------|------------------|-----------------|
| Object Code | Description | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
| 5010 | Full Time Instructional | | | 1,000.00 | | 1,000.00 | | |
| 5020 | Adjunct Instructional | | | 10,800.00 | | 10,800.00 | | |
| 5030 | Classified | | | | | 0.00 | | |
| 5040 | Extra Help | | | | | 0.00 | | |
| 5041 | Fringe Benefits | | | 1,046.20 | | 1,046.20 | | |
| | TOTAL PERSONNEL | \$ - | \$ - | \$ 12,846.20 | \$ - | \$ 12,846.20 | \$ - | \$ - |
| 5300 | Supplies | | | 1,000.00 | | 1,000.00 | | |
| 5400 | Travel | | | 2,000.00 | | 2,000.00 | | |
| 5605 | Memberships | | | 550.00 | | 550.00 | | |
| 5685 | Promotional Items | 483.64 | | 2,000.00 | | 2,000.00 | | |
| 5900 | Other | 591.80 | | 0.00 | | 0.00 | | |
| | TOTAL OPERATIONAL EXPENSES | \$ 1,075.44 | \$ - | \$ 5,550.00 | \$ - | \$ 5,550.00 | \$ - | \$ - |
| | Total Appropriation | \$ 1,075.44 | \$ - | \$ 18,396.20 | \$ - | \$ 18,396.20 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-15 (FY15)

| 10-1115 | Honors College | | | | | | | | |
|-------------|-----------------------------------|----------------|----------------|------------------|---------------|-----------------|------------------|-----------------|------|
| Object Code | Description | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 | |
| 5010 | Full Time Instructional | | | | | 0.00 | | | |
| 5020 | Adjunct Instructional | | | 20,800.00 | | 20,800.00 | | | |
| 5030 | Classified | | | | | 0.00 | | | |
| 5040 | Extra Help | | | | | 0.00 | | | |
| 5041 | Fringe Benefits | | | 1,591.20 | | 1,591.20 | | | |
| | TOTAL PERSONNEL | \$ - | \$ - | \$ 22,391.20 | \$ - | \$ 22,391.20 | \$ - | \$ - | \$ - |
| 5400 | Travel | | | 6,000.00 | | 6,000.00 | | | |
| 5310 | Computer Supplies | | | 5,000.00 | | 5,000.00 | | | |
| 5605 | Memberships | | | 900.00 | | 900.00 | | | |
| 5685 | Promotional Items | | | 3,000.00 | | 3,000.00 | | | |
| 5900 | Other | | | 1,000.00 | | 1,000.00 | | | |
| | TOTAL OPERATIONAL EXPENSES | \$ - | \$ - | \$ 15,900.00 | \$ - | \$ 15,900.00 | \$ - | \$ - | \$ - |
| | Total Appropriation | \$ - | \$ - | \$ 38,291.20 | \$ - | \$ 38,291.20 | \$ - | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-2015 (FY15)

| 10-2020 | Business Technologies | | Actual | Actual | Budgeted | YTD | Balance | Proposed | Revised |
|-------------|-----------------------|----------------------------|---------------|---------|---------------|-----------|---------------|----------|---------|
| Object Code | Description | | 2012-13 | 2013-14 | 2014-15 | 6/13/2014 | 2014-15 | 2015-16 | 2015-16 |
| 5010 | | Full Time Instructional | 230,653.05 | | | | 0.00 | | |
| | Faculty | Jessica Beard | | | 63,187.00 | | 63,187.00 | | |
| | Faculty | Cathy Boyett | | | 43,700.00 | | 43,700.00 | | |
| | Faculty | Tony hunnicutt | | | 41,700.00 | | 41,700.00 | | |
| | Faculty | Sherre Hughes | | | 38,499.00 | | 38,499.00 | | |
| 5015 | | Overload | 4,999.96 | | 32,000.00 | | 32,000.00 | | |
| 5020 | | Adjunct Instructional | 32,049.91 | | 42,800.00 | | 42,800.00 | | |
| 5030 | | Administrative | | | | | 0.00 | | |
| 5040 | | Classified | | | | | 0.00 | | |
| 5041 | | Career Recognition | | | | | 0.00 | | |
| 5050 | | Extra Help | 1,120.00 | | | | 0.00 | | |
| 5100 | | Fringe Benefits | 85,045.64 | | 72,113.12 | | 72,113.12 | | |
| | | TOTAL PERSONNEL | \$ 353,868.56 | \$ - | \$ 333,999.12 | \$ - | \$ 333,999.12 | \$ - | \$ - |
| 5300 | | Supplies | 10,365.45 | | 5,000.00 | | 5,000.00 | | |
| 5310 | | Computer Supplies | | | 0.00 | | 0.00 | | |
| 5320 | | Office Furniture | | | 0.00 | | 0.00 | | |
| 5400 | | Travel | 3,611.52 | | 2,000.00 | | 2,000.00 | | |
| 5540 | | Computer Equipment | | | 0.00 | | 0.00 | | |
| 5625 | | Entrepreneur | | | 0.00 | | 0.00 | | |
| 5632 | | Software | | | 1,000.00 | | 1,000.00 | | |
| 5683 | | Yearbook/Publication | 110.00 | | 500.00 | | 500.00 | | |
| 5685 | | Promotional Items | | | 500.00 | | 500.00 | | |
| 5900 | | Other | 226.96 | | 300.00 | | 300.00 | | |
| 5994 | | Student Expense | 8,660.00 | | 8,700.00 | | 8,700.00 | | |
| | | TOTAL OPERATIONAL EXPENSES | \$ 22,973.93 | \$ - | \$ 18,000.00 | \$ - | \$ 18,000.00 | \$ - | \$ - |
| | | Total Appropriation | \$ 376,842.49 | \$ - | \$ 351,999.12 | \$ - | \$ 351,999.12 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS

Budget Forms

2014-2015 (FY15)

| 10-2013 | College Cosmetology | | | | | | | | |
|-------------|---------------------|-----------------------------------|----------------------|----------------|----------------------|---------------|----------------------|------------------|-----------------|
| Object Code | Description | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
| 5010 | | Full Time Instructional | 117,123.32 | | | | 0.00 | | |
| | Faculty | Wendy Sullivan | | | 45,732.00 | | 45,732.00 | | |
| | Faculty | Lois Williams | | | 43,332.00 | | 43,332.00 | | |
| 5020 | | Adjunct Instructional | | | 15,500.00 | | 15,500.00 | | |
| 5030 | | Administrative | | | | | 0.00 | | |
| 5040 | | Classified | | | | | 0.00 | | |
| 5041 | | Career Recognition | | | | | 0.00 | | |
| 5050 | | Extra Help | | | | | 0.00 | | |
| 5100 | | Fringe Benefits | 38,672.86 | | 29,914.08 | | 29,914.08 | | |
| | | TOTAL PERSONNEL | \$ 155,796.18 | \$ - | \$ 134,478.08 | \$ - | \$ 134,478.08 | \$ - | \$ - |
| 5300 | | Supplies | 17,291.23 | | 22,000.00 | | 21,500.00 | | |
| 5400 | | Travel | 1,910.99 | | 2,000.00 | | 2,000.00 | | |
| 5665 | | License | | | | | 0.00 | | |
| | | TOTAL OPERATIONAL EXPENSES | \$ 19,202.22 | \$ - | \$ 24,000.00 | \$ - | \$ 24,000.00 | \$ - | \$ - |
| | | Total Appropriation | \$ 174,998.40 | \$ - | \$ 158,478.08 | \$ - | \$ 158,478.08 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-2015 (FY15)

| 10-2015 | Criminal Justice College | | | | | | | | |
|-------------|--------------------------|-----------------------------------|----------------|----------------|------------------|---------------|-----------------|------------------|-----------------|
| Object Code | Description | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
| 5010 | | Full Time Instructional | | | | | 0.00 | | |
| | Faculty | Vacant | | | 0.00 | | 0.00 | | |
| 5020 | | Adjunct Instructional | | | 15,000.00 | | 15,000.00 | | |
| 5030 | | Administrative | | | | | 0.00 | | |
| 5040 | | Classified | | | | | 0.00 | | |
| 5041 | | Career Recognition | | | | | 0.00 | | |
| 5050 | | Extra Help | | | | | 0.00 | | |
| 5100 | | Fringe Benefits | | | 1,147.50 | | 1,147.50 | | |
| | | TOTAL PERSONNEL | \$ - | \$ - | \$ 16,147.50 | \$ - | \$ 16,147.50 | \$ - | \$ - |
| 5300 | | Supplies | | | 1,000.00 | | 500.00 | | |
| 5400 | | Travel | | | | | 0.00 | | |
| 5900 | | Other | 119.90 | | | | 0.00 | | |
| | | TOTAL OPERATIONAL EXPENSES | \$ 119.90 | \$ - | \$ 1,000.00 | \$ - | \$ 1,000.00 | \$ - | \$ - |
| | | Total Appropriation | \$ 119.90 | \$ - | \$ 17,147.50 | \$ - | \$ 17,147.50 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
 Budget Forms
 2014-2015 (FY15)

| 10-2011 | Applied Science | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
|----------------|-----------------|-----------------------------------|----------------------|-------------------|---------------------|------------------|---------------------|---------------------|--------------------|
| Object Code | Description | | | | | | | | |
| 5010 | | Full Time Instructional | 48,247.56 | | | | 0.00 | | |
| | | Jody Callahan (10 mos) | | | 40,121.84 | | 40,121.84 | | |
| 5015 | | Overload | | | | | 0.00 | | |
| 5020 | | Adjunct Instructional | 25,030.04 | | 15,000.00 | | 15,000.00 | | |
| 5030 | | Administrative | | | | | 0.00 | | |
| 5040 | | Classified | 639.98 | | | | 0.00 | | |
| | c109 | Vacant (50%) | | | | | 0.00 | | |
| 5041 | | Career Recognition | | | | | 0.00 | | |
| 5050 | | Extra Help | | | | | 0.00 | | |
| 5100 | | Fringe Benefits | 20,992.47 | | 15,134.30 | | 15,134.30 | | |
| | | TOTAL PERSONNEL | \$ 94,910.05 | \$ - | \$ 70,256.14 | \$ - | \$ 70,256.14 | \$ - | \$ - |
| 5300 | | Supplies | 7,647.05 | | 2,000.00 | | 1,500.00 | | |
| 5400 | | Travel | 4,523.14 | | 2,000.00 | | 2,000.00 | | |
| 5900 | | Other | 114.00 | | 200.00 | | 200.00 | | |
| | | TOTAL OPERATIONAL EXPENSES | \$ 12,284.19 | \$ - | \$ 4,200.00 | \$ - | \$ 4,200.00 | \$ - | \$ - |
| | | Total Appropriation | \$ 107,194.24 | \$ - | \$ 74,456.14 | \$ - | \$ 74,456.14 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-2015 (FY15)

| 10-2002 Object Code | CIS | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
|---------------------------|-------------|-----------------------------------|----------------------|-------------------|----------------------|------------------|----------------------|---------------------|--------------------|
| | Description | | | | | | | | |
| 5010 | | Full Time Instructional | 103,847.22 | | | | 0.00 | | |
| AST | Facult | Murat Al | | | 40,500.00 | | 40,500.00 | | |
| AST | Facult | Vacant | | | 0.00 | | 0.00 | | |
| 5015 | | Overload | | | 7,500.00 | | 7,500.00 | | |
| 5020 | | Adjunct Instructional | 18,420.03 | | 7,500.00 | | 7,500.00 | | |
| 5030 | | Administrative | | | | | 0.00 | | |
| 5040 | | Classified | | | | | 0.00 | | |
| 5041 | | Career Recognition | | | | | 0.00 | | |
| 5050 | | Extra Help | 14,202.00 | | 7,500.00 | | 7,500.00 | | |
| 5100 | | Fringe Benefits | 33,454.22 | | 22,027.50 | | 22,027.50 | | |
| | | TOTAL PERSONNEL | \$ 169,923.47 | \$ - | \$ 85,027.50 | \$ - | \$ 85,027.50 | \$ - | \$ - |
| 5300 | | Supplies | | | 20,000.00 | | 20,000.00 | | |
| 5400 | | Travel | 1,498.22 | | 2,000.00 | | 2,000.00 | | |
| | | TOTAL OPERATIONAL EXPENSES | \$ 1,498.22 | \$ - | \$ 22,000.00 | \$ - | \$ 22,000.00 | \$ - | \$ - |
| | | Total Appropriation | \$ 171,421.69 | \$ - | \$ 107,027.50 | \$ - | \$ 107,027.50 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
 Budget Forms
 2014-2015 (FY15)

| 10-2010 Object Code | Mechatronics | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
|---------------------------|--------------|-----------------------------------|-------------------|-------------------|---------------------|------------------|--------------------|---------------------|--------------------|
| | Description | | | | | | | | |
| 5010 | | Full Time Instructional | | | | | 0.00 | | |
| AST | Faculty | Glenn Franklin (11mths) | | | 47,311.99 | | 47,311.99 | | |
| 5020 | | Adjunct Instructional | | | 8,000.00 | | 8,000.00 | | |
| 5030 | | Administrative | | | | | 0.00 | | |
| 5040 | | Classified | | | | | 0.00 | | |
| 5041 | | Career Recognition | | | | | 0.00 | | |
| 5050 | | Extra Help | | | | | 0.00 | | |
| 5100 | | Fringe Benefits | | | 16,180.64 | | 16,180.64 | | |
| | | TOTAL PERSONNEL | \$ - | \$ - | \$ 71,492.63 | \$ - | \$ 71,492.63 | \$ - | \$ - |
| 5300 | | Supplies | | | 15,000.00 | | 15,000.00 | | |
| 5312 | | Startup Cost | | | 0.00 | | 0.00 | | |
| 5400 | | Travel | | | 2,000.00 | | 2,000.00 | | |
| 5900 | | Other | | | 0.00 | | 0.00 | | |
| | | TOTAL OPERATIONAL EXPENSES | \$ - | \$ - | \$ 17,000.00 | \$ - | \$ 17,000.00 | \$ - | \$ - |
| | | Total Appropriation | \$ - | \$ - | \$ 88,492.63 | \$ - | \$ 88,492.63 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-2015 (FY15)

| 10-2035 | Health Sciences | | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
|----------------|-----------------|-----------------------------------|--|-------------------|-------------------|---------------------|------------------|--------------------|---------------------|--------------------|
| Object Code | Description | | | | | | | | | |
| 5010 | | Full Time Instructional | | | | | | 0.00 | | |
| 5015 | | Overload | | | | | | 0.00 | | |
| 5020 | | Adjunct Instructional | | | | | | 0.00 | | |
| 5030 | | Administrative | | | | | | 0.00 | | |
| | Directo | Debra Freyman | | | | 65,000.00 | | 65,000.00 | | |
| 5040 | | Classified | | | | | | 0.00 | | |
| | C112 | Shelia Jenkins | | | | 29,417.82 | | 29,417.82 | | |
| | C109 | Rebecca Kidder | | | | 21,827.00 | | 21,827.00 | | |
| 5041 | | Career Recognition | | | | 800.00 | | 800.00 | | |
| 5050 | | Extra Help | | | | | | 0.00 | | |
| 5100 | | Fringe Benefits | | | | 41,229.86 | | 41,229.86 | | |
| | | TOTAL PERSONNEL | | \$ - | \$ - | \$ 158,274.68 | \$ - | \$ 158,274.68 | \$ - | \$ - |
| 5300 | | Supplies | | | | 1,500.00 | | 1,500.00 | | |
| 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 | | | | 2,440.00 | | 2,440.00 | | |
| 5400 | | Travel | | | | 2,000.00 | | 1,500.00 | | |
| 5500 | | Capitol Outlay | | | | 0.00 | | 0.00 | | |
| 5516 | | Repairs & Improvements | | | | 650.00 | | 650.00 | | |
| 5550 | | Copier Rental | | | | 3,000.00 | | 3,000.00 | | |
| 5607 | | Community Relations | | | | 1,840.00 | | 1,840.00 | | |
| 5610 | | Staff Development | | | | 700.00 | | 700.00 | | |
| 5683 | | Yearbook/Publications Adv. | | | | 0.00 | | 0.00 | | |
| 5685 | | Promotional Items | | | | 950.00 | | 950.00 | | |
| 5686 | | Advertising | | | | 0.00 | | 0.00 | | |
| 5900 | | Other | | | | 2,200.00 | | 2,200.00 | | |
| | | TOTAL OPERATIONAL EXPENSES | | \$ - | \$ - | \$ 22,280.00 | \$ - | \$ 22,280.00 | \$ - | \$ - |
| | | Total Appropriation | | \$ - | \$ - | \$ 180,554.68 | \$ - | \$ 180,554.68 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-2015 (FY15)

| 10-2030 | PN | | | | | | | | |
|-------------|-------------|-----------------------------------|----------------------|----------------|----------------------|---------------|----------------------|------------------|-----------------|
| Object Code | Description | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
| 5010 | | Full Time Instructional | 283,115.17 | | | | 0.00 | | |
| | Faculty | Karen Swaim | | | 48,100.00 | | 48,100.00 | | |
| | Faculty | Lainie Voss | | | 41,700.00 | | 41,700.00 | | |
| | Faculty | Vacant | | | 41,700.00 | | 41,700.00 | | |
| 5015 | | Overload | | | 25,000.00 | | 25,000.00 | | |
| 5020 | | Adjunct Instructional | 111,901.68 | | 138,000.00 | | 138,000.00 | | |
| 5030 | | Administrative | | | | | 0.00 | | |
| | | | | | | | 0.00 | | |
| 5040 | | Classified | 50,656.60 | | | | 0.00 | | |
| | | | | | | | 0.00 | | |
| 5041 | | Career Recognition | | | | | 0.00 | | |
| 5050 | | Extra Help | 25,354.00 | | | | 0.00 | | |
| 5100 | | Fringe Benefits | 94,477.51 | | 60,467.00 | | 60,467.00 | | |
| | | TOTAL PERSONNEL | \$ 565,504.96 | \$ - | \$ 354,967.00 | \$ - | \$ 354,967.00 | \$ - | \$ - |
| 5300 | | Supplies | 8,244.48 | | | | 0.00 | | |
| 5311 | | Printer Supplies | | | | | 0.00 | | |
| 5315 | | Lab Supplies | | | | | 0.00 | | |
| 5320 | | Office Furniture | | | | | 0.00 | | |
| 5325 | | Instructional Supplies | | | | | 0.00 | | |
| 5350 | | Graduation Expense | | | | | 0.00 | | |
| 5400 | | Travel | 5,159.65 | | 5,500.00 | | 5,000.00 | | |
| 5500 | | Capitol Outlay | | | | | 0.00 | | |
| 5516 | | Repairs & Improvements | | | | | 0.00 | | |
| 5550 | | Copier Rental | 585.90 | | | | 0.00 | | |
| 5605 | | Faculty Membership | | | 650.00 | | 650.00 | | |
| 5607 | | Community Relations | | | | | 0.00 | | |
| 5610 | | Staff Development | | | | | 0.00 | | |
| 5620 | | Faculty Development | | | 2,000.00 | | 1,500.00 | | |
| 5685 | | Promotional Items | | | | | 0.00 | | |
| 5900 | | Other | 83,815.04 | | | | 0.00 | | |
| 5920 | | Background Check | 22.00 | | | | 0.00 | | |
| 5994 | | Student Expense | | | 85,000.00 | | 85,000.00 | | |
| | | | | | | | | | |
| | | TOTAL OPERATIONAL EXPENSES | \$ 97,827.07 | \$ - | \$ 93,150.00 | \$ - | \$ 93,150.00 | \$ - | \$ - |
| | | | | | | | | | |
| | | Total Appropriation | \$ 663,332.03 | \$ - | \$ 448,117.00 | \$ - | \$ 448,117.00 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-2015 (FY15)

| 10-2031 | RN | | | | | | | | |
|-------------|-------------|-----------------------------------|----------------------|----------------|----------------------|---------------|----------------------|------------------|-----------------|
| Object Code | Description | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
| 5010 | | Full Time Instructional | 78,949.95 | | | | 0.00 | | |
| | Faculty | Melinda Sanders | | | 56,733.00 | | 56,733.00 | | |
| | Faculty | Nikki Lackey | | | 61,533.00 | | 61,533.00 | | |
| | Faculty | Stacy Whitley | | | 54,266.77 | | 54,266.77 | | |
| 5015 | | Overload | | | 30,000.00 | | 30,000.00 | | |
| 5020 | | Adjunct Instructional | 56,562.32 | | 169,400.00 | | 169,400.00 | | |
| 5030 | | Administrative | | | | | 0.00 | | |
| 5040 | | Classified | | | | | 0.00 | | |
| 5041 | | Career Recognition | | | 0.00 | | 0.00 | | |
| 5050 | | Extra Help | 35,853.76 | | | | 0.00 | | |
| 5100 | | Fringe Benefits | 29,321.37 | | 72,996.31 | | 72,996.31 | | |
| | | TOTAL PERSONNEL | \$ 200,687.40 | \$ - | \$ 444,929.08 | \$ - | \$ 444,929.08 | \$ - | \$ - |
| 5300 | | Supplies | 3,755.19 | | | | 0.00 | | |
| 5320 | | Office Furniture | | | | | 0.00 | | |
| 5350 | | Graduation Expense | | | | | 0.00 | | |
| 5400 | | Travel | 3,517.87 | | 5,500.00 | | 5,000.00 | | |
| 5500 | | Capital Outlay | | | | | 0.00 | | |
| 5550 | | Copier Rental | | | | | 0.00 | | |
| 5605 | | Memberships | | | 1,000.00 | | 1,000.00 | | |
| 5607 | | Community Relations | | | | | 0.00 | | |
| 5610 | | Staff Development | | | | | 0.00 | | |
| 5620 | | Faculty Development | | | 2,000.00 | | 1,500.00 | | |
| 5683 | | Yearbook/Publications Adv. | | | | | 0.00 | | |
| 5900 | | Other | 82,979.84 | | | | 0.00 | | |
| 5994 | | Student Expense | | | 104,000.00 | | 104,000.00 | | |
| | | | | | | | | | |
| | | TOTAL OPERATIONAL EXPENSES | \$ 90,252.90 | \$ - | \$ 112,500.00 | \$ - | \$ 112,500.00 | \$ - | \$ - |
| | | | | | | | | | |
| | | Total Appropriation | \$ 290,940.30 | \$ - | \$ 557,429.08 | \$ - | \$ 557,429.08 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
 Budget Forms
 2014-2015 (FY15)

| 10-2034 | CNA and MA-C | | | | | | | | |
|-------------|----------------------------|----------------|----------------|------------------|---------------|-----------------|------------------|-----------------|------|
| Object Code | Description | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 | |
| 5010 | Full Time Instructional | | | | | 0.00 | | | |
| 5015 | Overload | | | | | 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 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | 0.00 | | | |
| 5300 | Supplies | | | 500.00 | | 500.00 | | | |
| 5400 | Travel | | | 300.00 | | 300.00 | | | |
| | | | | | | 0.00 | | | |
| | | | | | | 0.00 | | | |
| | | | | | | 0.00 | | | |
| | TOTAL OPERATIONAL EXPENSES | \$ - | \$ - | \$ 800.00 | \$ - | \$ 800.00 | \$ - | \$ - | \$ - |
| | | | | | | 0.00 | | | |
| | Total Appropriation | \$ - | \$ - | \$ 800.00 | \$ - | \$ 800.00 | \$ - | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-2015 (FY15)

| 10-9000 Object Code | Bookstore Description | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
|---------------------------|------------------------------|----------------------|-------------------|----------------------|------------------|----------------------|---------------------|--------------------|
| 5010 | Full Time Instructional | | | | | 0.00 | | |
| 5020 | Adjunct Instructional | | | | | 0.00 | | |
| 5030 | Administrative | | | | | 0.00 | | |
| 5040 | Classified | 30,782.38 | | | | 0.00 | | |
| | C110 Shari Douglas | | | 30,275.64 | | 30,275.64 | | |
| 5041 | Career Recognition | | | 700.00 | | 700.00 | | |
| 5050 | Extra Help | 22,285.25 | | 23,000.00 | | 23,000.00 | | |
| 5100 | Fringe Benefits | 12,940.30 | | 13,734.14 | | 13,734.14 | | |
| | TOTAL PERSONNEL | \$ 66,007.93 | \$ - | \$ 67,709.78 | \$ - | \$ 67,709.78 | \$ - | \$ - |
| 5300 | Supplies | 11,451.47 | | 1,500.00 | | 1,500.00 | | |
| 5340 | Postage | 918.67 | | 2,000.00 | | 2,000.00 | | |
| 5370 | Text Books | 143,441.92 | | 450,000.00 | | 450,000.00 | | |
| 5371 | General Merchandise | 10,601.82 | | 40,000.00 | | 40,000.00 | | |
| 5372 | Apparel | | | 17,000.00 | | 17,000.00 | | |
| 5400 | Travel | 189.00 | | 1,000.00 | | 1,000.00 | | |
| 5900 | Other | 310,014.99 | | | | 0.00 | | |
| | TOTAL OPERATIONAL EXP | \$ 476,617.87 | \$ - | \$ 511,500.00 | \$ - | \$ 511,500.00 | \$ - | \$ - |
| | Total Appropriation | \$ 542,625.80 | \$ - | \$ 579,209.78 | \$ - | \$ 579,209.78 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-2015 (FY15)

| 10-9010 Object Code | Food Services | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
|---------------------------|---------------|------------------------------|---------------------|-------------------|----------------------|------------------|----------------------|---------------------|--------------------|
| | Description | | | | | | | | |
| 5010 | | Full Time Instructional | | | | | 0.00 | | |
| 5020 | | Adjunct Instructional | | | | | 0.00 | | |
| 5030 | | Administrative | | | | | 0.00 | | |
| 5040 | | Classified | | | | | 0.00 | | |
| | C114p | Von Michael | | | 27,858.00 | | 27,858.00 | | |
| | C105 | 3/4 Time | | | 13,467.75 | | 13,467.75 | | |
| 5041 | | Career Recognition | | | | | 0.00 | | |
| 5050 | | Extra Help | 5,904.50 | | 2,000.00 | | 2,000.00 | | |
| 5100 | | Fringe Benefits | 451.71 | | 19,564.67 | | 19,564.67 | | |
| | | TOTAL PERSONNEL | \$ 6,356.21 | \$ - | \$ 62,890.42 | \$ - | \$ 62,890.42 | \$ - | \$ - |
| 5300 | | Supplies | 302.08 | | 2,500.00 | | 2,500.00 | | |
| 5380 | | Food Sales | 8,144.03 | | 25,000.00 | | 25,000.00 | | |
| 5381 | | Catering Sales | 1,067.07 | | 3,000.00 | | 3,000.00 | | |
| 5400 | | Travel | 88.20 | | 500.00 | | 500.00 | | |
| 5502 | | Low Value Equipment | 2,000.00 | | 10,000.00 | | 10,000.00 | | |
| 5920 | | Background Check | 51.00 | | | | 0.00 | | |
| | | TOTAL OPERATIONAL EXP | \$ 11,652.38 | \$ - | \$ 41,000.00 | \$ - | \$ 41,000.00 | \$ - | \$ - |
| | | Total Appropriation | \$ 18,008.59 | \$ - | \$ 103,890.42 | \$ - | \$ 103,890.42 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-2015 (FY15)

| 30-2100 Object Code | Career Center | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
|---------------------------|---------------|-----------------------------------|---------------------|-------------------|---------------------|------------------|---------------------|---------------------|--------------------|
| | Description | | | | | | | | |
| 5010 | | Full Time Instructional | | | | | 0.00 | | |
| 5020 | | Adjunct Instructional | | | | | 0.00 | | |
| 5030 | | Administrative | 65,315.16 | | | | 0.00 | | |
| | Dir | Mike Dingler (12 Mos) | | | 50,000.00 | | 50,000.00 | | |
| 5040 | | Classified | | | | | 0.00 | | |
| | C109 | Laurie hawthorne (50%) | | | 12,082.50 | | 12,082.50 | | |
| 5041 | | Career Recognition | | | | | 0.00 | | |
| 5050 | | Extra Help | 200.00 | | | | 0.00 | | |
| 5100 | | Fringe Benefits | 19,031.02 | | 21,398.15 | | 21,398.15 | | |
| | | TOTAL PERSONNEL | \$ 84,546.18 | \$ - | \$ 83,480.65 | \$ - | \$ 83,480.65 | \$ - | \$ - |
| 5300 | | Supplies | 1,502.52 | | 2,500.00 | | 2,500.00 | | |
| 5400 | | Travel | 2,647.23 | | 2,000.00 | | 2,000.00 | | |
| 5500 | | Capital Outlay | | | | | 0.00 | | |
| 5620 | | Faculty Development | | | | | 0.00 | | |
| 5665 | | License | | | | | 0.00 | | |
| 5920 | | Background Check | 51.50 | | | | 0.00 | | |
| 5921 | | Testing | | | | | 0.00 | | |
| 5980 | | Special Funds | 5,229.46 | | 6,000.00 | | 6,000.00 | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | TOTAL OPERATIONAL EXPENSES | \$ 9,430.71 | \$ - | \$ 10,500.00 | \$ - | \$ 10,500.00 | \$ - | \$ - |
| | | | | | | | | | |
| | | Total Appropriation | \$ 93,976.89 | \$ - | \$ 93,980.65 | \$ - | \$ 93,980.65 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS

Budget Forms

2014-2015 (FY15)

| 30-2108 | HS PLTW | | | | | | | | |
|-------------|-------------|----------------------------|----------------|----------------|------------------|---------------|-----------------|------------------|-----------------|
| Object Code | Description | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
| 5010 | | Full Time Instructional | | | | | 0.00 | | |
| | CC Faculty | Mathew Bolt | | | 38,557.20 | | 38,557.20 | | |
| | CC Faculty | Kelly Foshee | | | 41,910.00 | | 41,910.00 | | |
| 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 | | | 28,022.78 | | 28,022.78 | | |
| | | TOTAL PERSONNEL | \$ - | \$ - | \$ 108,489.98 | \$ - | \$ 108,489.98 | \$ - | \$ - |
| 5300 | | Supplies | 3,080.31 | | 22300.00 | | 22300.00 | | |
| 5302 | | Professional Svcs Contract | | | 1000.00 | | 1000.00 | | |
| 5312 | | Start-up funds | | | 45000.00 | | 45000.00 | | |
| 5400 | | Travel | | | 1,000.00 | | 1,000.00 | | |
| 5500 | | Capital Outlay | | | | | 0.00 | | |
| 5620 | | Faculty Development | | | 12,000.00 | | 12,000.00 | | |
| 5665 | | License | | | 3,075.00 | | 3,075.00 | | |
| 5920 | | Background Check | | | | | 0.00 | | |
| 5921 | | Testing | | | | | 0.00 | | |
| | | TOTAL OPERATIONAL EXPENSES | \$ 3,080.31 | \$ - | \$ 84,375.00 | \$ - | \$ 84,375.00 | \$ - | \$ - |
| | | Total Appropriation | \$ 3,080.31 | \$ - | \$ 192,864.98 | \$ - | \$ 192,864.98 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-2015 (FY15)

| 30-2107 | HS IEMT | | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
|----------------|-------------|-----------------------------------|--|---------------------|-------------------|---------------------|------------------|---------------------|---------------------|--------------------|
| Object Code | Description | | | | | | | | | |
| 5010 | | Full Time Instructional | | 37,070.02 | | | | 0.00 | | |
| | CC Faculty | Chris Stovall | | | | 39,004.00 | | 39,004.00 | | |
| 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 | | 14,505.88 | | 14,505.88 | | |
| | | TOTAL PERSONNEL | | \$ 60,276.78 | \$ - | \$ 63,509.88 | \$ - | \$ 63,509.88 | \$ - | \$ - |
| 5300 | | Supplies | | 7,941.18 | | 6,400.00 | | 6,400.00 | | |
| 5302 | | Professional Svcs Contract | | | | | | 0.00 | | |
| 5400 | | Travel | | | | 400.00 | | 400.00 | | |
| 5665 | | License | | | | | | 0.00 | | |
| 5921 | | Testing | | | | | | 0.00 | | |
| 5925 | | Uniforms | | | | 800.00 | | 800.00 | | |
| 5900 | | Other | | | | 18,500.00 | | 18,500.00 | | |
| | | TOTAL OPERATIONAL EXPENSES | | \$ 7,941.18 | \$ - | \$ 26,100.00 | \$ - | \$ 26,100.00 | \$ - | \$ - |
| | | Total Appropriation | | \$ 68,217.96 | \$ - | \$ 89,609.88 | \$ - | \$ 89,609.88 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
 Budget Forms
 2014-2015 (FY15)

| 30-2106 | HS Med Pro | | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
|----------------|-------------|-----------------------------------|--|---------------------|-------------------|---------------------|------------------|---------------------|---------------------|--------------------|
| Object Code | Description | | | | | | | | | |
| 5010 | | Full Time Instructional | | 39,664.30 | | | | 0.00 | | |
| | CC Faculty | Cathy Petty | | | | 41016 | | 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 | | 0.00 | | 0.00 | | |
| 5100 | | Fringe Benefits | | 13,007.16 | | 14,183.52 | | 14,183.52 | | |
| | | TOTAL PERSONNEL | | \$ 53,309.10 | \$ - | \$ 55,199.52 | \$ - | \$ 55,199.52 | \$ - | \$ - |
| 5300 | | Supplies | | 25,653.09 | | 6,000.00 | | 6,000.00 | | |
| 5302 | | Professional Svcs Contract | | | | 750.00 | | 750.00 | | |
| 5400 | | Travel | | | | 500.00 | | 500.00 | | |
| 5620 | | Faculty Development | | | | 500.00 | | 500.00 | | |
| 5665 | | License | | | | | | 0.00 | | |
| 5900 | | Other | | 70.00 | | | | 0.00 | | |
| 5921 | | Testing | | | | | | 0.00 | | |
| | | TOTAL OPERATIONAL EXPENSES | | \$ 25,723.09 | \$ - | \$ 7,750.00 | \$ - | \$ 7,750.00 | \$ - | \$ - |
| | | Total Appropriation | | \$ 79,032.19 | \$ - | \$ 62,949.52 | \$ - | \$ 62,949.52 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
 Budget Forms
 2014-2015 (FY15)

| 30-2105 | HS Criminal Justice | | | | | | | | |
|-------------|---------------------|-----------------------------------|---------------------|----------------|---------------------|---------------|---------------------|------------------|-----------------|
| Object Code | Description | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
| 5010 | | Full Time Instructional | 39,568.58 | | | | 0.00 | | |
| | CC Faculty | Vacant | | | 42,133.20 | | 42,133.20 | | |
| 5020 | | Adjunct Instructional | | | | | 0.00 | | |
| 5030 | | Administrative | | | | | 0.00 | | |
| 5040 | | Classified | | | | | 0.00 | | |
| 5041 | | Career Recognition | | | | | 0.00 | | |
| 5050 | | Extra Help | 1,429.51 | | | | 0.00 | | |
| 5100 | | Fringe Benefits | 12,733.20 | | 14,429.30 | | 14,429.30 | | |
| | | TOTAL PERSONNEL | \$ 53,731.29 | \$ - | \$ 56,562.50 | \$ - | \$ 56,562.50 | \$ - | \$ - |
| 5300 | | Supplies | 383.65 | | 3,000.00 | | 3,000.00 | | |
| 5302 | | Professional Svcs Contract | 499.50 | | 1,000.00 | | 1,000.00 | | |
| 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 | \$ - | \$ 4,300.00 | \$ - | \$ 4,300.00 | \$ - | \$ - |
| | | Total Appropriation | \$ 57,283.94 | \$ - | \$ 60,862.50 | \$ - | \$ 60,862.50 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
 Budget Forms
 2014-2015 (FY15)

| 30-2104 | HS Auto | | | | | | | | |
|-------------|-------------|-----------------------------------|---------------------|----------------|---------------------|---------------|---------------------|------------------|-----------------|
| Object Code | Description | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
| 5010 | | Full Time Instructional | 36,982.40 | | | | 0.00 | | |
| | CC Faculty | John Bratton | | | 39,451.60 | | 39,451.60 | | |
| 5020 | | Adjunct Instructional | | | | | 0.00 | | |
| 5030 | | Administrative | | | | | 0.00 | | |
| 5040 | | Classified | | | | | 0.00 | | |
| 5041 | | Career Recognition | | | | | 0.00 | | |
| 5050 | | Extra Help | 671.01 | | 0.00 | | 0.00 | | |
| 5100 | | Fringe Benefits | 12,440.90 | | 13,839.35 | | 13,839.35 | | |
| | | TOTAL PERSONNEL | \$ 50,094.31 | \$ - | \$ 53,290.95 | \$ - | \$ 53,290.95 | \$ - | \$ - |
| 5300 | | Supplies | 5,723.97 | | 36,000.00 | | 36,000.00 | | |
| 5302 | | Professional Svcs Contract | 432.00 | | 500.00 | | 500.00 | | |
| 5400 | | Travel | 2,521.40 | | 300.00 | | 300.00 | | |
| 5500 | | Capital Outlay | | | | | 0.00 | | |
| 5620 | | Faculty Development | | | | | 0.00 | | |
| 5665 | | License | | | 3,000.00 | | 3,000.00 | | |
| 5921 | | Testing | | | | | 0.00 | | |
| 5925 | | Uniforms | | | 800.00 | | 800.00 | | |
| | | | | | | | | | |
| | | TOTAL OPERATIONAL EXPENSES | \$ 8,677.37 | \$ - | \$ 40,600.00 | \$ - | \$ 40,600.00 | \$ - | \$ - |
| | | | | | | | | | |
| | | Total Appropriation | \$ 58,771.68 | \$ - | \$ 93,890.95 | \$ - | \$ 93,890.95 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-2015 (FY15)

| 30-2102 HS Welding | | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
|--------------------|-------------|-----------------------------------|---------------------|-------------------|---------------------|------------------|---------------------|---------------------|--------------------|
| Object Code | Description | | | | | | | | |
| 5010 | | Full Time Instructional | 32,247.48 | | | | 0.00 | | |
| | CC Faculty | Donald English | | | 36545 | | 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 | | 14,347.40 | | 14,347.40 | | |
| | | TOTAL PERSONNEL | \$ 62,782.97 | \$ - | \$ 65,892.40 | \$ - | \$ 65,892.40 | \$ - | \$ - |
| 5300 | | Supplies | 17,781.06 | | 17,125.00 | | 17,125.00 | | |
| 5302 | | Professional Svcs Contract | | | 351.00 | | 351.00 | | |
| 5400 | | Travel | 570.22 | | 300.00 | | 300.00 | | |
| 5500 | | Capital Outlay | | | | | 0.00 | | |
| 5502 | | Low Value Equipment | | | | | 0.00 | | |
| 5605 | | Memberships | | | 94.00 | | 94.00 | | |
| 5620 | | Faculty Development | | | 3,900.00 | | 3,900.00 | | |
| 5665 | | License | | | 0.00 | | 0.00 | | |
| 5921 | | Testing | | | | | 0.00 | | |
| 5925 | | Uniforms | | | 875.00 | | 875.00 | | |
| | | | | | | | | | |
| | | TOTAL OPERATIONAL EXPENSES | \$ 18,351.28 | \$ - | \$ 22,645.00 | \$ - | \$ 22,645.00 | \$ - | \$ - |
| | | | | | | | | | |
| | | Total Appropriation | \$ 81,134.25 | \$ - | \$ 88,537.40 | \$ - | \$ 88,537.40 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
 Budget Forms
 2014-2015 (FY15)

| 30-2101 | HS Cosmetology | | | | | | | | |
|-------------|----------------|-----------------------------------|---------------------|----------------|----------------------|---------------|----------------------|------------------|-----------------|
| Object Code | Description | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
| 5010 | | Full Time Instructional | 39,139.80 | | | | 0.00 | | |
| | CC Faculty | Donna Anderson | | | 37,887.00 | | 37,887.00 | | |
| | CC Faculty | Lauren House | | | 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 | | 26,252.62 | | 26,252.62 | | |
| | | TOTAL PERSONNEL | \$ 56,072.82 | \$ - | \$ 98,673.62 | \$ - | \$ 98,673.62 | \$ - | \$ - |
| 5300 | | Supplies | 5,908.88 | | 7,000.00 | | 7,000.00 | | |
| 5302 | | Professional Svcs Contract | 148.50 | | 750.00 | | 750.00 | | |
| 5400 | | Travel | 105.68 | | 1,000.00 | | 1,000.00 | | |
| 5620 | | Faculty Development | | | | | 0.00 | | |
| 5665 | | License | | | 600.00 | | 600.00 | | |
| 5921 | | Testing | | | 135.00 | | 135.00 | | |
| | | | | | | | 0.00 | | |
| | | TOTAL OPERATIONAL EXPENSES | \$ 6,163.06 | \$ - | \$ 9,485.00 | \$ - | \$ 9,485.00 | \$ - | \$ - |
| | | Total Appropriation | \$ 62,235.88 | \$ - | \$ 108,158.62 | \$ - | \$ 108,158.62 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-2015 (FY15)

| 40-5100 | | TRIO | | | | | | | | |
|-------------|-------------|-----------------------------------|----------------------|----------------|----------------------|---------------------|----------------------|------------------|-----------------|-------------|
| Object Code | Description | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD as of 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 | |
| 5010 | | Full Time Instructional | | | | | 0.00 | | | |
| 5020 | | Adjunct Instructional | 250.00 | | | | 0.00 | | | |
| 5030 | | Administrative | 21,303.48 | | 45,900.00 | | 45,900.00 | | | |
| Provisional | Admin | Vergina Smith | | | | | 0.00 | | | |
| 5040 | | Classified | 126,476.09 | | | | 0.00 | | | |
| Provisional | C106 | Lori Stafford | | | 20,662.00 | | 20,662.00 | | | |
| Provisional | C119 | Richard Wright (25% StudAffair) | | | 27,747.00 | | 27,747.00 | | | |
| Provisional | C106 | Vacant | | | 22,919.00 | | 22,919.00 | | | |
| Provisional | C119 | Frances Nelson | | | 36,000.00 | | 36,000.00 | | | |
| 5041 | | Career Recognition | 700.00 | | 1,500.00 | | 1,500.00 | | | |
| 5050 | | Extra Help | 6,439.50 | | 8,840.00 | | 8,840.00 | | | |
| 5100 | | Fringe Benefits | 50,497.97 | | 51,686.96 | | 51,686.96 | | | |
| | | TOTAL PERSONNEL | \$ 205,667.04 | \$ - | \$ 215,254.96 | \$ - | \$ 215,254.96 | \$ - | \$ - | \$ - |
| 5300 | | Supplies | 6,518.42 | | 954.00 | | 954.00 | | | |
| 5303 | | Carryover | 16,297.73 | | | | 0.00 | | | |
| 5400 | | Travel | 2,118.15 | | 1,990.00 | | 1,990.00 | | | |
| 5900 | | Other | 766.00 | | 17,825.00 | | 17,825.00 | | | |
| 5910 | | Grant Award | 4,000.00 | | 3,000.00 | | 3,000.00 | | | |
| | | TOTAL OPERATIONAL EXPENSES | \$ 29,700.30 | \$ - | \$ 23,769.00 | \$ - | \$ 23,769.00 | \$ - | \$ - | \$ - |
| | | Total Appropriation | \$ 235,367.34 | \$ - | \$ 239,023.96 | \$ - | \$ 239,023.96 | \$ - | \$ - | \$ - |

COLLEGE OF THE OUACHITAS

Budget Forms

2014-2015 (FY15)

| 30-7125- TANF Career Pathways | | | | | | | | | |
|-------------------------------|----------------------------|------------------|----------------|----------------|------------------|---------------|-----------------|------------------|-----------------|
| Object Code | Description | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
| 5010 | Full Time Instructional | | | | | | 0.00 | | |
| 5020 | Adjunct Instructional | | | | | | 0.00 | | |
| 5030 | Administrative | | 46,516.34 | | | | 0.00 | | |
| Provisional | Admin | Billy Francis | | | 47,446.36 | | 47,446.36 | | |
| 5040 | Classified | | 135,146.26 | | | | 0.00 | | |
| Provisional | C119 | | | | | | 0.00 | | |
| Provisional | C109 | Terral Harper | | | 36,887.12 | | 36,887.12 | | |
| Provisional | C119 | Johnnie Mitchell | | | 39,597.54 | | 39,597.54 | | |
| 5041 | Career Recognition | | | | 1,300.00 | | 1,300.00 | | |
| 5050 | Extra Help | | | | | | 0.00 | | |
| 5100 | Fringe Benefits | | 61,436.24 | | 52,150.82 | | 52,150.82 | | |
| | TOTAL PERSONNEL | | \$ 243,098.84 | \$ - | \$ 177,381.84 | \$ - | \$ 177,381.84 | \$ - | \$ - |
| 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 | | |
| 5900 | Other | | 19,563.11 | | 4,500.00 | | 4,500.00 | | |
| 5994 | Student Expense | | 92,763.33 | | 30,424.38 | | 30,424.38 | | |
| | TOTAL OPERATIONAL EXPENSES | | \$ 262,738.96 | \$ - | \$ 140,424.38 | \$ - | \$ 140,424.38 | \$ - | \$ - |
| | Total Appropriation | | \$ 505,837.80 | \$ - | \$ 317,806.22 | \$ - | \$ 317,806.22 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-2015 (FY15)

| 30-7116 Childrens Trust Fund | | | | | | | | | |
|------------------------------|-----------------------------------|---------------------|----------------|---------------------|---------------|---------------------|------------------|-----------------|-------------|
| Object Code | Description | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 | |
| 5010 | Full Time Instructional | 46,575.72 | | | | 0.00 | | | |
| | Cathy Larson | | | 37,600.00 | | 37,600.00 | | | |
| 5020 | Adjunct Instructional | | | | | 0.00 | | | |
| 5030 | Administrative | | | | | 0.00 | | | |
| 5040 | Classified | 4,775.90 | | | | 0.00 | | | |
| | | | | 22,880.00 | | 22,880.00 | | | |
| 5041 | Career Recognition | | | | | 0.00 | | | |
| 5050 | Extra Help | | | 8,360.00 | | 8,360.00 | | | |
| 5100 | Fringe Benefits | 15,128.41 | | 12,587.00 | | 12,587.00 | | | |
| | TOTAL PERSONNEL | \$ 66,480.03 | \$ - | \$ 81,427.00 | \$ - | \$ 81,427.00 | \$ - | \$ - | \$ - |
| 5300 | Supplies | 2,162.08 | | 3,754.00 | | 3,754.00 | | | |
| 5310 | Computer Supplies | | | | | 0.00 | | | |
| 5340 | Postage | | | | | 0.00 | | | |
| 5400 | Travel | 337.80 | | 1,480.00 | | 1,480.00 | | | |
| 5420 | Training | 770.25 | | | | 0.00 | | | |
| 5650 | Telephone | 30.40 | | 3,000.00 | | 3,000.00 | | | |
| 5671 | Printing | | | | | 0.00 | | | |
| 5900 | Other | 0.00 | | 300.00 | | 300.00 | | | |
| | | | | | | | | | |
| | TOTAL OPERATIONAL EXPENSES | \$ 3,300.53 | \$ - | \$ 8,534.00 | \$ - | \$ 8,534.00 | \$ - | \$ - | \$ - |
| | | | | | | | | | |
| | Total Appropriation | \$ 69,780.56 | \$ - | \$ 89,961.00 | \$ - | \$ 89,961.00 | \$ - | \$ - | \$ - |

COLLEGE OF THE OUACHITAS

Budget Forms

2014-2015 (FY15)

| 30-7112 | E & T Grant | | | | | | | | |
|----------------------------|-------------------------|--|----------------|----------------|------------------|---------------|-----------------|------------------|-----------------|
| Object Code | Description | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
| 5010 | Full Time Instructional | | | | | | 0.00 | | |
| 5020 | Adjunct Instructional | | | | | | 0.00 | | |
| 5030 | Administrative | | | | | | 0.00 | | |
| 5040 | Classified | | 37,255.04 | | | | 0.00 | | |
| | Laurel Williams | | | | 36,572.10 | | 36,572.10 | | |
| 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
2014-2015 (FY15)

| 30-7100 | ABE | | | | | | | | |
|-------------|----------------------------|--|----------------|----------------|------------------|---------------|-----------------|------------------|-----------------|
| Object Code | Description | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
| 5010 | Full Time Instructional | | 29,915.64 | | | | 0.00 | | |
| | Brenda Keisler | | | | 29,579.92 | | 29,579.92 | | |
| 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 | | 7,264.17 | | 7,264.17 | | |
| | TOTAL PERSONNEL | | \$ 36,844.09 | \$ - | \$ 36,844.09 | \$ - | \$ 36,844.09 | \$ - | \$ - |
| | | | | | | | 0.00 | | |
| 5300 | Supplies | | | | | | 0.00 | | |
| | TOTAL OPERATIONAL EXPENSES | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | 0.00 | | |
| | Total Appropriation | | \$ 36,844.09 | \$ - | \$ 36,844.09 | \$ - | \$ 36,844.09 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS

Budget Forms

2014-2015 (FY15)

| 30-7111 | D&E | | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
|----------------|-------------|----------------------------|--|-------------------|-------------------|---------------------|------------------|--------------------|---------------------|--------------------|
| Object Code | Description | | | | | | | | | |
| 5010 | | Full Time Instructional | | 16,538.52 | | | | 0.00 | | |
| | | Laura Collins | | | | 9,015.66 | | 9,015.66 | | |
| 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 | | 2,090.01 | | 2,090.01 | | |
| | | TOTAL PERSONNEL | | \$ 20,639.52 | \$ - | \$ 11,105.67 | \$ - | \$ 11,105.67 | \$ - | \$ - |
| | | | | | | | | | | |
| 5300 | | Supplies | | | | | | 0.00 | | |
| 5400 | | Travel | | | | | | 0.00 | | |
| 5900 | | Other | | | | | | 0.00 | | |
| | | TOTAL OPERATIONAL EXPENSES | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | | | | |
| | | Total Appropriation | | \$ 20,639.52 | \$ - | \$ 11,105.67 | \$ - | \$ 11,105.67 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
 Budget Forms
 2014-2015 (FY15)

| 30-7110 | | C&I | | | | | | | | |
|-------------|-----------------------------------|-----|---------------------|----------------|---------------------|---------------|---------------------|------------------|-----------------|-------------|
| Object Code | Description | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 | |
| 5010 | Full Time Instructional | | | | | | 0.00 | | | |
| 5020 | Adjunct Instructional | | 17,747.88 | | 40,345.93 | | 40,345.93 | | | |
| 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 | | 3,090.60 | | 3,090.60 | | | |
| | TOTAL PERSONNEL | | \$ 47,691.79 | \$ - | \$ 43,436.53 | \$ - | \$ 43,436.53 | \$ - | \$ - | \$ - |
| 5300 | Supplies | | | | | | 0.00 | | | |
| | TOTAL OPERATIONAL EXPENSES | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total Appropriation | | \$ 47,691.79 | \$ - | \$ 43,436.53 | \$ - | \$ 43,436.53 | \$ - | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-2015 (FY15)

| 30-7106 | GAE Grant Cty | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
|----------------|-----------------------------------|--|----------------------|-------------------|----------------------|------------------|----------------------|---------------------|--------------------|
| Object Code | Description | | | | | | | | |
| 5010 | Full Time Instructional | | 0.00 | | 68,543.30 | | 68,543.30 | | |
| | Cynthia Bosley | | | | | | 0.00 | | |
| | Laura Collins | | | | | | 0.00 | | |
| 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 | | |
| | Donna Bean | | | | | | | | |
| | Libby Bennett | | | | | | | | |
| 5041 | Career Recognition | | | | | | 0.00 | | |
| 5050 | Extra Help | | 13,165.00 | | 13,000.00 | | 13,000.00 | | |
| 5100 | Fringe Benefits | | 23,654.08 | | 28,020.00 | | 28,020.00 | | |
| | TOTAL PERSONNEL | | \$ 82,092.94 | \$ - | \$ 153,227.30 | \$ - | \$ 153,227.30 | \$ - | \$ - |
| 5300 | Supplies | | 13,882.72 | | 8,896.30 | | 8,896.30 | | |
| 5340 | Postage | | 0.00 | | 880.00 | | 880.00 | | |
| 5350 | Graduation | | | | 660.00 | | 660.00 | | |
| 5400 | Travel | | 170.45 | | 5,000.00 | | 5,000.00 | | |
| 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 | | 5,000.00 | | 5,000.00 | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | TOTAL OPERATIONAL EXPENSES | | \$ 20,066.47 | \$ - | \$ 43,112.03 | \$ - | \$ 43,112.03 | \$ - | \$ - |
| | | | | | | | | | |
| | Total Appropriation | | \$ 102,159.41 | \$ - | \$ 196,339.33 | \$ - | \$ 196,339.33 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-2015 (FY15)

| 30-7105 | GAE Hot Spring Cty | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
|----------------|--------------------|-----------------------------------|----------------------|-------------------|----------------------|------------------|----------------------|---------------------|--------------------|
| Object Code | Description | | | | | | | | |
| 5010 | | Full Time Instructional | 154,427.34 | | 130,541.00 | | 130,541.00 | | |
| | | Brenda Keisler | | | | | 0.00 | | |
| | | Jan Robertson | | | | | 0.00 | | |
| | | Sarah Eppler | | | | | 0.00 | | |
| 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 | | | | | 0.00 | | |
| 5040 | | Classified | 48,694.26 | | 34,178.94 | | 34,178.94 | | |
| | | Stella Murdock | | | | | 0.00 | | |
| | | | | | | | 0.00 | | |
| 5041 | | Career Recognition | 600.00 | | | | 0.00 | | |
| 5050 | | Extra Help | 76,444.73 | | 80,000.00 | | 80,000.00 | | |
| 5100 | | Fringe Benefits | 85,036.15 | | 103,786.00 | | 103,786.00 | | |
| | | TOTAL PERSONNEL | \$ 413,532.31 | \$ - | \$ 481,202.64 | \$ - | \$ 481,202.64 | \$ - | \$ - |
| 5300 | | Supplies | 62,074.63 | | 33,880.62 | | 33,880.62 | | |
| 5340 | | Postage | 220.10 | | 5,120.00 | | 5,120.00 | | |
| 5350 | | Graduation | | | 2,340.00 | | 2,340.00 | | |
| 5400 | | Travel | 26,860.01 | | 2,202.00 | | 2,202.00 | | |
| 5401 | | Conference | | | 14,778.31 | | 14,778.31 | | |
| 5500 | | Capitol Outlay | | | 20,000.00 | | 20,000.00 | | |
| 5502 | | Low Value Equipment | 4,573.06 | | 10,000.00 | | 10,000.00 | | |
| 5550 | | Copier Lease | 354.17 | | 6,586.56 | | 6,586.56 | | |
| 5590 | | Rent/Lease | | | 26,462.80 | | 26,462.80 | | |
| 5630 | | Software & Resource | | | | | 0.00 | | |
| 5650 | | Telephone | 334.85 | | 11,040.00 | | 11,040.00 | | |
| 5651 | | Utilities | | | 28,000.00 | | 28,000.00 | | |
| 5680 | | Advertising | 262.00 | | 6,700.00 | | 6,700.00 | | |
| 5900 | | Other | 14,127.75 | | 14,817.02 | | 14,817.02 | | |
| | | | | | | | | | |
| | | TOTAL OPERATIONAL EXPENSES | \$ 108,806.57 | \$ - | \$ 181,927.31 | \$ - | \$ 181,927.31 | \$ - | \$ - |
| | | | | | | | | | |
| | | Total Appropriation | \$ 522,338.88 | \$ - | \$ 663,129.95 | \$ - | \$ 663,129.95 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-2015 (FY15)

| 30-7104 | Dollar General | | | | | | | | |
|-------------|----------------|-----------------------------------|--------------------|----------------|---------------------|---------------|---------------------|------------------|-----------------|
| Object Code | Description | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
| 5010 | | Full Time Instructional | 3,543.00 | | | | 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 | | |
| | | TOTAL PERSONNEL | \$ 3,543.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | | | |
| 5300 | | Supplies | | | 10,000.00 | | 10,000.00 | | |
| 5302 | | Professional Services Contract | | | | | 0.00 | | |
| 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
2014-2015 (FY15)

| 30-1600 Object Code | PACE | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
|---------------------------|-------------|-----------------------------------|----------------------|-------------------|----------------------|------------------|----------------------|---------------------|--------------------|
| | Description | | | | | | | | |
| 5010 | | Full Time Instructional* | 47,987.24 | | 15,000.00 | | 15,000.00 | | |
| | | | | | | | 0.00 | | |
| 5020 | | Adjunct Instructional | | | | | 0.00 | | |
| 5030 | | Administrative | 13,128.70 | | | | 0.00 | | |
| 25% | Admin | Carla Crutchfield | | | 15,875.00 | | 15,875.00 | | |
| 5040 | | Classified | 25,004.46 | | | | 0.00 | | |
| 25% | C109 | Dana Brownfield | | | 7,244.00 | | 7,244.00 | | |
| 75% | C112 | Vacant | | | 20,419.38 | | 20,419.38 | | |
| 5041 | | Career Recognition | | | | | 0.00 | | |
| 5050 | | Extra Help | | | | | 0.00 | | |
| 5100 | | Fringe Benefits | 17,991.87 | | 23,700.72 | | 23,700.72 | | |
| | | TOTAL PERSONNEL | \$ 104,112.27 | \$ - | \$ 82,239.10 | \$ - | \$ 82,239.10 | \$ - | \$ - |
| 5300 | | Supplies | 20,076.86 | | 20,000.00 | | 20,000.00 | | |
| 5400 | | Travel | 731.23 | | 1,500.00 | | 1,500.00 | | |
| 5686 | | Advertising | 750.00 | | | | 0.00 | | |
| | | | | | | | | | |
| | | TOTAL OPERATIONAL EXPENSES | \$ 21,558.09 | \$ - | \$ 21,500.00 | \$ - | \$ 21,500.00 | \$ - | \$ - |
| | | | | | | | | | |
| | | Total Appropriation | \$ 125,670.36 | \$ - | \$ 103,739.10 | \$ - | \$ 103,739.10 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-2015 (FY15)

| 30-7040 | Carl Perkins Grant | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
|----------------|--------------------|-----------------------------------|---------------------|-------------------|---------------------|------------------|---------------------|---------------------|--------------------|
| Object Code | Description | | | | | | | | |
| 5010 | | Full Time Instructional | 1,200.03 | | 2,750.00 | | 2,750.00 | | |
| 5020 | | Adjunct Instructional | | | 1,500.00 | | 1,500.00 | | |
| 5030 | | Administrative | | | | | 0.00 | | |
| 5040 | | Classified | | | | | 0.00 | | |
| | | | | | | | 0.00 | | |
| 5041 | | Career Recognition | | | | | 0.00 | | |
| 5050 | | Extra Help | 1,400.00 | | | | 0.00 | | |
| 5100 | | Fringe Benefits | 395.76 | | 630.00 | | 630.00 | | |
| | | TOTAL PERSONNEL | \$ 2,995.79 | \$ - | \$ 4,880.00 | \$ - | \$ 4,880.00 | \$ - | \$ - |
| | | | | | | | | | |
| 5300 | | Supplies | | | 3,250.00 | | 3,250.00 | | |
| 5400 | | Travel | 9,144.58 | | 17,000.00 | | 17,000.00 | | |
| 5500 | | Capitol Outlay | 40,470.61 | | 36,500.00 | | 36,500.00 | | |
| 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 | \$ - | \$ 56,750.00 | \$ - | \$ 56,750.00 | \$ - | \$ - |
| | | | | | | | | | |
| | | Total Appropriation | \$ 60,878.13 | \$ - | \$ 61,630.00 | \$ - | \$ 61,630.00 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
 Budget Forms
 2014-2015 (FY15)

| 30-5030 Arkansas Works | | | | | | | | | |
|------------------------|-----------------------------------|----------------|----------------|------------------|---------------|-----------------|------------------|-----------------|------|
| Object Code | Description | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 | |
| 5010 | Full Time Instructional | | | | | 0.00 | | | |
| 5020 | Adjunct Instructional | | | | | 0.00 | | | |
| 5030 | Administrative | | | | | 0.00 | | | |
| 5040 | Classified | | | 80,000.00 | | 80,000.00 | | | |
| 5041 | Career Recognition | | | | | 0.00 | | | |
| 5050 | Extra Help | | | | | 0.00 | | | |
| 5100 | Fringe Benefits | | | 23,000.00 | | 23,000.00 | | | |
| | TOTAL PERSONNEL | \$ - | \$ - | \$ 103,000.00 | \$ - | \$ 103,000.00 | \$ - | \$ - | \$ - |
| 5300 | Supplies | | | 1,125.00 | | 1,125.00 | | | |
| 5400 | Travel | | | 7,000.00 | | 7,000.00 | | | |
| 5401 | Conference | | | | | 0.00 | | | |
| 5920 | Background Check | 0.00 | | | | 0.00 | | | |
| | TOTAL OPERATIONAL EXPENSES | \$ - | \$ - | \$ 8,125.00 | \$ - | \$ 8,125.00 | \$ - | \$ - | \$ - |
| | Total Appropriation | \$ - | \$ - | \$ 111,125.00 | \$ - | \$ 111,125.00 | \$ - | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
 Budget Forms
 2014-2015 (FY15)

| 10-5250 Unrestricted Scholarship | | Actual | Actual | Budgeted | YTD | Balance | Proposed | Revised |
|----------------------------------|----------------------------|--------------|---------|--------------|-----------|--------------|----------|---------|
| Object Code | Description | 2012-13 | 2013-14 | 2014-15 | 6/13/2014 | 2014-15 | 2015-16 | 2015-16 |
| 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 | | | | | 0.00 | | |
| 5400 | Travel | | | | | 0.00 | | |
| 5910 | Unrestricted Scholarshi | 43,719.50 | | 42,500.00 | | 42,500.00 | | |
| | TOTAL OPERATIONAL EXPENSES | \$ 43,719.50 | \$ - | \$ 42,500.00 | \$ - | \$ 42,500.00 | \$ - | |
| | | | | | | 0.00 | | |
| | Total Appropriation | \$ 43,719.50 | \$ - | \$ 42,500.00 | \$ - | \$ 42,500.00 | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-2015 (FY15)

| 10-5260 SGA Fees | | | | | | | | | |
|------------------|----------------------------|----------------|----------------|------------------|---------------|-----------------|------------------|-----------------|------|
| Object Code | Description | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 | |
| 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 | | 45,172.00 | | | |
| | 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
2014-2015 (FY15)

| 40-5210 Object Code | Pell Description | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
|-----------------------------------|----------------------------|------------------------|-------------------|------------------------|------------------|------------------------|---------------------|--------------------|
| | | | | | | 0.00 | | |
| 5910 | Pell | 2,349,953.50 | | 2,785,320.00 | | 2,785,320.00 | | |
| 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
2014-2015 (FY15)

| 10-7010 | | Cont. Education | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 |
|----------------|-----------------------------------|-----------------|--------------------|-------------------|--------------------|---------------------|--------------------|--------------------|---------------------|--------------------|
| Object Code | Description | | | | | | | | | |
| 5010 | Full Time Instructional | | | | | | | 0.00 | | |
| 5020 | Adjunct Instructional | | 1,837.50 | | | 4,076.50 | | 4,076.50 | | |
| 5030 | Administrative | | | | | | | 0.00 | | |
| | | | | | | | | 0.00 | | |
| 5040 | Classified | | 450.00 | | | | | 0.00 | | |
| | | | | | | | | 0.00 | | |
| 5041 | Career Recognition | | | | | | | 0.00 | | |
| 5050 | Extra Help | | | | | | | 0.00 | | |
| 5100 | Fringe Benefits | | 4,324.43 | | | | | 0.00 | | |
| | TOTAL PERSONNEL | | \$ 6,611.93 | \$ - | \$ 4,076.50 | \$ - | \$ 4,076.50 | \$ - | \$ - | \$ - |
| | | | | | | | | | | |
| 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 | | | | | 0.00 | | |
| | | | | | | | | | | |
| | TOTAL OPERATIONAL EXPENSES | | \$ 1,157.80 | \$ - | \$ 750.00 | \$ - | \$ 750.00 | \$ - | \$ - | \$ - |
| | | | | | | | | | | |
| | Total Appropriation | | \$ 7,769.73 | \$ - | \$ 4,826.50 | \$ - | \$ 4,826.50 | \$ - | \$ - | \$ - |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-15 (FY15)

| 30-1415 | | Southwest Arkansas College Preparatory Academy | | | | | | | |
|-------------|-----------------------------------|--|----------------|------------------|---------------|-----------------|------------------|-----------------|--|
| Object Code | Description | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Proposed 2015-16 | Revised 2015-16 | |
| 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 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 5340 | Postage | | | 250.00 | | 250.00 | | | |
| 5430 | Meals | | | 5,000.00 | | 5,000.00 | | | |
| | TOTAL OPERATIONAL EXPENSES | \$ - | \$ - | \$ 5,250.00 | \$ - | \$ 5,250.00 | \$ - | \$ - | |
| | Total Appropriation | \$ - | \$ - | \$ 5,250.00 | \$ - | \$ 5,250.00 | \$ - | \$ - | |

COLLEGE OF THE OUACHITAS
Budget Forms
2014-15 (FY15)

| 30-7130 TAACCCT Grant (DOL) | | | | | | | | | |
|-----------------------------|-----------------------------------|--|----------------|----------------|------------------|---------------|-----------------|-----------------|------------------|
| Object Code | Description | | Actual 2012-13 | Actual 2013-14 | Budgeted 2014-15 | YTD 6/13/2014 | Balance 2014-15 | Revised 2015-16 | Proposed 2015-16 |
| 5010 | Full Time Instructional | | | | | | 0.00 | | |
| 5020 | Adjunct Instructional | | | | | | 0.00 | | |
| 5030 | Administrative | | | | 45,900.00 | | 45,900.00 | | |
| | Admin Randy Morris | | | | | | 0.00 | | |
| 5030 | Classified | | | | | | 0.00 | | |
| 5040 | Extra Help | | | | | | 0.00 | | |
| 5041 | Career Recognition | | | | 700.00 | | 700.00 | | |
| 5100 | Fringe Benefits | | | | 15,606.00 | | 15,606.00 | | |
| | TOTAL PERSONNEL | | \$ - | \$ - | \$ 62,206.00 | \$ - | \$ 62,206.00 | \$ - | \$ - |
| 5300 | Supplies | | | | 2,000.00 | | 2,000.00 | | |
| 5340 | Postage | | | | | | 0.00 | | |
| 5430 | Meals | | | | | | 0.00 | | |
| | Equipment | | | | 471,500.00 | | 471,500.00 | | |
| 5400 | Travel | | | | 2,500.00 | | 2,500.00 | | |
| | Contractual | | | | | | 0.00 | | |
| | Indirect Cost | | | | 6,084.00 | | 6,084.00 | | |
| 5900 | Other | | | | 4,500.00 | | 4,500.00 | | |
| | TOTAL OPERATIONAL EXPENSES | | \$ - | \$ - | \$ 486,584.00 | \$ - | \$ 486,584.00 | \$ - | \$ - |
| | Total Appropriation | | \$ - | \$ - | \$ 548,790.00 | \$ - | \$ 548,790.00 | \$ - | \$ - |