

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
104150 **ASSOCIATE DEGREE NURSING** **HUTTON, MICHAEL**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	902,831.96	0.00	0.00	902,831.96
6101	FACULTY-HOURLY WAGES	117,447.00	0.00	0.00	117,447.00
6110	FACULTY OVERLOAD-FALL	8,800.00	0.00	0.00	8,800.00
6111	FACULTY OVERLOAD-SPRING	15,000.00	0.00	0.00	15,000.00
6123	FACULTY-FALL P/T	1,500.00	0.00	0.00	1,500.00
6124	FACULTY-SPRING P/T	1,500.00	0.00	0.00	1,500.00
6125	FACULTY-SUM1	20,443.00	0.00	0.00	20,443.00
6127	10 WK SUMMER FACULTY	65,000.00	0.00	0.00	65,000.00
6140	FACULTY-DIRECTOR PAY	3,000.00	0.00	0.00	3,000.00
6160	FACULTY LONGEVITY	46,800.00	0.00	0.00	46,800.00
6165	FACULTY SALARIES MARKET ADJ	60,003.00	0.00	0.00	60,003.00
6905	TELEPHONE ALLOWANCE	4,200.00	0.00	0.00	4,200.00
6906	PROGRAM FEE ALLOWANCE	81,000.00	0.00	0.00	81,000.00
7043	FICA EMPLOYER CONTRIB	90,000.00	0.00	0.00	90,000.00
7054	HEALTH INSURANCE	166,543.00	0.00	0.00	166,543.00
7055	ORP	14,200.00	0.00	0.00	14,200.00
7056	TRS	46,000.00	0.00	0.00	46,000.00
7061	WORKERS COMP INSURANCE	7,800.00	0.00	0.00	7,800.00
7080	ORP BLINN CONTRIBUTION	14,200.00	0.00	0.00	14,200.00
7081	ORP BLINN GRANDFATHERED	1,400.00	0.00	0.00	1,400.00
7088	LIFE INSURANCE	9,000.00	0.00	0.00	9,000.00
7100	TRAVEL & CONFERENCES	8,100.00	0.00	0.00	8,100.00
7101	MEETING EXPENSES	600.00	0.00	0.00	600.00
7103	INTERCAMPUS TRAVEL	3,600.00	0.00	0.00	3,600.00
7104	STUDENT TRAVEL	2,500.00	0.00	0.00	2,500.00
7201	MEMBERSHIP DUES	5,000.00	0.00	0.00	5,000.00
7260	FURNITURE/EQUIP MAINT	1,000.00	0.00	0.00	1,000.00
7273	PRINTING SERVICES	1,500.00	0.00	0.00	1,500.00
7300	CONSUMABLES	7,500.00	0.00	0.00	7,500.00
7462	RENTAL OF BUILDINGS	1,600.00	0.00	0.00	1,600.00
7516	TELEPHONE SERVICE	3,600.00	0.00	0.00	3,600.00
7899	TESTING & ASSESSMENT	83,000.00	0.00	0.00	83,000.00
7990	AWARDS	500.00	0.00	0.00	500.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		1,795,167.96	0.00	0.00	1,795,167.96
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		1,795,167.96	0.00	0.00	1,795,167.96
Grand Totals (Revenue - Expense)		(1,795,167.96)	0.00	0.00	1,795,167.96

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke Title Director
101150 ADN - LVNT PROGRAM HUTTON, MICHAEL

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	45,000.00	0.00	0.00	45,000.00
6101	FACULTY-HOURLY WAGES	8,572.00	0.00	0.00	8,572.00
6165	FACULTY SALARIES MARKET ADJ	3,000.00	0.00	0.00	3,000.00
6906	PROGRAM FEE ALLOWANCE	4,500.00	0.00	0.00	4,500.00
7043	FICA EMPLOYER CONTRIB	5,000.00	0.00	0.00	5,000.00
7054	HEALTH INSURANCE	7,408.00	0.00	0.00	7,408.00
7056	TRS	4,200.00	0.00	0.00	4,200.00
7061	WORKERS COMP INSURANCE	400.00	0.00	0.00	400.00
7088	LIFE INSURANCE	710.00	0.00	0.00	710.00
7100	TRAVEL & CONFERENCES	450.00	0.00	0.00	450.00
7101	MEETING EXPENSES	500.00	0.00	0.00	500.00
7103	INTERCAMPUS TRAVEL	5,000.00	0.00	0.00	5,000.00
7291	POSTAGE	200.00	0.00	0.00	200.00
7300	CONSUMABLES	1,800.00	0.00	0.00	1,800.00
7382	BOOKS AND MATERIALS	500.00	0.00	0.00	500.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	87,240.00	0.00	0.00	87,240.00
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	87,240.00	0.00	0.00	87,240.00
	Grand Totals (Revenue - Expense)	(87,240.00)	0.00	0.00	87,240.00

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
101080 **AGRICULTURE DEPT** **BRICK, ROBERT**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	232,412.76	0.00	0.00	232,412.76
6110	FACULTY OVERLOAD-FALL	8,800.00	0.00	0.00	8,800.00
6111	FACULTY OVERLOAD-SPRING	11,800.00	0.00	0.00	11,800.00
6123	FACULTY-FALL P/T	7,100.00	0.00	0.00	7,100.00
6124	FACULTY-SPRING P/T	2,650.00	0.00	0.00	2,650.00
6125	FACULTY-SUM1	2,200.00	0.00	0.00	2,200.00
6160	FACULTY LONGEVITY	16,000.00	0.00	0.00	16,000.00
6501	TECHNICAL-PARA HOURLY	8,500.00	0.00	0.00	8,500.00
7043	FICA EMPLOYER CONTRIB	21,000.00	0.00	0.00	21,000.00
7054	HEALTH INSURANCE	39,439.00	0.00	0.00	39,439.00
7055	ORP	5,500.00	0.00	0.00	5,500.00
7056	TRS	7,250.00	0.00	0.00	7,250.00
7061	WORKERS COMP INSURANCE	1,800.00	0.00	0.00	1,800.00
7080	ORP BLINN CONTRIBUTION	5,500.00	0.00	0.00	5,500.00
7081	ORP BLINN GRANDFATHERED	3,000.00	0.00	0.00	3,000.00
7088	LIFE INSURANCE	3,000.00	0.00	0.00	3,000.00
7100	TRAVEL & CONFERENCES	1,800.00	0.00	0.00	1,800.00
7101	MEETING EXPENSES	540.00	0.00	0.00	540.00
7104	STUDENT TRAVEL	450.00	0.00	0.00	450.00
7113	RECRUITING	900.00	0.00	0.00	900.00
7201	MEMBERSHIP DUES	450.00	0.00	0.00	450.00
7273	PRINTING SERVICES	1,500.00	0.00	0.00	1,500.00
7291	POSTAGE	250.00	0.00	0.00	250.00
7300	CONSUMABLES	11,150.00	0.00	(4,500.00)	15,650.00
7335	MINOR EQUIPMENT	600.00	0.00	0.00	600.00
7406	COPY MACHINE	3,890.00	0.00	(4,027.92)	7,917.92
7516	TELEPHONE SERVICE	720.00	0.00	0.00	720.00
7990	AWARDS	1,000.00	0.00	0.00	1,000.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		399,201.76	0.00	(8,527.92)	407,729.68
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		399,201.76	0.00	(8,527.92)	407,729.68
Grand Totals (Revenue - Expense)		(399,201.76)	0.00	8,527.92	407,729.68

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
102080 **AGRICULTURE DEPT** **BRICK, ROBERT**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	145,681.06	0.00	0.00	145,681.06
6110	FACULTY OVERLOAD-FALL	4,400.00	0.00	0.00	4,400.00
6111	FACULTY OVERLOAD-SPRING	2,200.00	0.00	0.00	2,200.00
6125	FACULTY-SUM1	2,200.00	0.00	0.00	2,200.00
6129	MINI SEM 2 FACULTY	2,200.00	0.00	0.00	2,200.00
6160	FACULTY LONGEVITY	3,600.00	0.00	0.00	3,600.00
7043	FICA EMPLOYER CONTRIB	12,000.00	0.00	0.00	12,000.00
7054	HEALTH INSURANCE	33,251.00	0.00	0.00	33,251.00
7056	TRS	12,000.00	0.00	0.00	12,000.00
7061	WORKERS COMP INSURANCE	1,000.00	0.00	0.00	1,000.00
7088	LIFE INSURANCE	350.00	0.00	0.00	350.00
7100	TRAVEL & CONFERENCES	1,350.00	0.00	0.00	1,350.00
7103	INTERCAMPUS TRAVEL	18,150.00	0.00	0.00	18,150.00
7300	CONSUMABLES	1,400.00	0.00	0.00	1,400.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	239,782.06	0.00	0.00	239,782.06
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	239,782.06	0.00	0.00	239,782.06
	Grand Totals (Revenue - Expense)	(239,782.06)	0.00	0.00	239,782.06

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke Title Director
101094 ART DEPT BUSSIKI, MARCELO

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	156,849.00	0.00	0.00	156,849.00
6110	FACULTY OVERLOAD-FALL	8,300.00	0.00	0.00	8,300.00
6111	FACULTY OVERLOAD-SPRING	5,200.00	0.00	0.00	5,200.00
6124	FACULTY-SPRING P/T	13,200.00	0.00	0.00	13,200.00
6125	FACULTY-SUM1	2,200.00	0.00	0.00	2,200.00
6126	FACULTY-SUM2	4,400.00	0.00	0.00	4,400.00
6127	10 WK SUMMER FACULTY	11,000.00	0.00	0.00	11,000.00
6128	MINI SEM 1 FACULTY	4,400.00	0.00	0.00	4,400.00
6129	MINI SEM 2 FACULTY	2,200.00	0.00	0.00	2,200.00
6130	12 WK FACULTY	3,000.00	0.00	0.00	3,000.00
6132	8 WK FACULTY	2,200.00	0.00	0.00	2,200.00
6160	FACULTY LONGEVITY	13,400.00	0.00	0.00	13,400.00
6840	STUDENT FEDERAL WORK STUDY	2,000.00	0.00	0.00	2,000.00
7043	FICA EMPLOYER CONTRIB	16,500.00	0.00	0.00	16,500.00
7054	HEALTH INSURANCE	36,394.00	0.00	0.00	36,394.00
7056	TRS	14,000.00	0.00	0.00	14,000.00
7061	WORKERS COMP INSURANCE	1,450.00	0.00	0.00	1,450.00
7088	LIFE INSURANCE	900.00	0.00	0.00	900.00
7100	TRAVEL & CONFERENCES	1,350.00	0.00	0.00	1,350.00
7103	INTERCAMPUS TRAVEL	1,840.00	0.00	0.00	1,840.00
7201	MEMBERSHIP DUES	375.00	0.00	0.00	375.00
7273	PRINTING SERVICES	700.00	0.00	0.00	700.00
7291	POSTAGE	50.00	0.00	0.00	50.00
7300	CONSUMABLES	6,450.00	0.00	0.00	6,450.00
7406	COPY MACHINE	667.00	0.00	(665.48)	1,332.48
7516	TELEPHONE SERVICE	480.00	0.00	0.00	480.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		309,505.00	0.00	(665.48)	310,170.48
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		309,505.00	0.00	(665.48)	310,170.48
Grand Totals (Revenue - Expense)		(309,505.00)	0.00	665.48	310,170.48

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke 102094 Title ART DEPT Director BUSSIKI, MARCELO

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	376,670.66	0.00	0.00	376,670.66
6110	FACULTY OVERLOAD-FALL	15,000.00	0.00	0.00	15,000.00
6111	FACULTY OVERLOAD-SPRING	14,000.00	0.00	0.00	14,000.00
6123	FACULTY-FALL P/T	97,250.00	0.00	0.00	97,250.00
6124	FACULTY-SPRING P/T	76,050.00	0.00	0.00	76,050.00
6125	FACULTY-SUM1	24,650.00	0.00	0.00	24,650.00
6126	FACULTY-SUM2	13,200.00	0.00	0.00	13,200.00
6128	MINI SEM 1 FACULTY	4,400.00	0.00	0.00	4,400.00
6129	MINI SEM 2 FACULTY	6,600.00	0.00	0.00	6,600.00
6130	12 WK FACULTY	2,200.00	0.00	0.00	2,200.00
6132	8 WK FACULTY	2,200.00	0.00	0.00	2,200.00
6160	FACULTY LONGEVITY	22,200.00	0.00	0.00	22,200.00
7043	FICA EMPLOYER CONTRIB	48,000.00	0.00	0.00	48,000.00
7054	HEALTH INSURANCE	61,899.00	0.00	0.00	61,899.00
7056	TRS	36,500.00	0.00	0.00	36,500.00
7061	WORKERS COMP INSURANCE	4,000.00	0.00	0.00	4,000.00
7088	LIFE INSURANCE	2,500.00	0.00	0.00	2,500.00
7100	TRAVEL & CONFERENCES	3,600.00	0.00	0.00	3,600.00
7103	INTERCAMPUS TRAVEL	4,560.00	0.00	0.00	4,560.00
7273	PRINTING SERVICES	300.00	0.00	0.00	300.00
7300	CONSUMABLES	9,500.00	0.00	0.00	9,500.00
7335	MINOR EQUIPMENT	4,200.00	0.00	0.00	4,200.00
7406	COPY MACHINE	792.00	0.00	0.00	792.00
7516	TELEPHONE SERVICE	240.00	0.00	0.00	240.00
7995	RECORDS AND TAPES	500.00	0.00	0.00	500.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		831,011.66	0.00	0.00	831,011.66
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		831,011.66	0.00	0.00	831,011.66
Grand Totals (Revenue - Expense)		(831,011.66)	0.00	0.00	831,011.66

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke Title Director
108094 ART BUSSIKI, MARCELO

Object	Description	Budget	Actual	Encumbrance	Balance
6123	FACULTY-FALL P/T	2,200.00	0.00	0.00	2,200.00
6124	FACULTY-SPRING P/T	2,200.00	0.00	0.00	2,200.00
6126	FACULTY-SUM2	2,200.00	0.00	0.00	2,200.00
7043	FICA EMPLOYER CONTRIB	200.00	0.00	0.00	200.00
7061	WORKERS COMP INSURANCE	50.00	0.00	0.00	50.00
7103	INTERCAMPUS TRAVEL	1,950.00	0.00	0.00	1,950.00
7300	CONSUMABLES	180.00	0.00	0.00	180.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	8,980.00	0.00	0.00	8,980.00
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	8,980.00	0.00	0.00	8,980.00
	Grand Totals (Revenue - Expense)	(8,980.00)	0.00	0.00	8,980.00

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke Title Director
105094 ART DEPT BUSSIKI, MARCELO

Object	Description	Budget	Actual	Encumbrance	Balance
6123	FACULTY-FALL P/T	2,200.00	0.00	0.00	2,200.00
6124	FACULTY-SPRING P/T	2,200.00	0.00	0.00	2,200.00
6125	FACULTY-SUM1	2,200.00	0.00	0.00	2,200.00
7043	FICA EMPLOYER CONTRIB	500.00	0.00	0.00	500.00
7061	WORKERS COMP INSURANCE	50.00	0.00	0.00	50.00
7103	INTERCAMPUS TRAVEL	2,000.00	0.00	0.00	2,000.00
7300	CONSUMABLES	100.00	0.00	0.00	100.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		9,250.00	0.00	0.00	9,250.00
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		9,250.00	0.00	0.00	9,250.00
Grand Totals (Revenue - Expense)		(9,250.00)	0.00	0.00	9,250.00

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
101110 **BIOLOGY DEPT** **BRICK, ROBERT**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	259,088.45	0.00	0.00	259,088.45
6110	FACULTY OVERLOAD-FALL	20,000.00	0.00	0.00	20,000.00
6111	FACULTY OVERLOAD-SPRING	20,000.00	0.00	0.00	20,000.00
6123	FACULTY-FALL P/T	16,500.00	0.00	0.00	16,500.00
6124	FACULTY-SPRING P/T	9,800.00	0.00	0.00	9,800.00
6125	FACULTY-SUM1	6,700.00	0.00	0.00	6,700.00
6126	FACULTY-SUM2	6,500.00	0.00	0.00	6,500.00
6130	12 WK FACULTY	7,667.00	0.00	0.00	7,667.00
6160	FACULTY LONGEVITY	12,200.00	0.00	0.00	12,200.00
6300	PROFESSIONAL-SALARY	44,476.67	0.00	0.00	44,476.67
7043	FICA EMPLOYER CONTRIB	32,000.00	0.00	0.00	32,000.00
7054	HEALTH INSURANCE	37,587.00	0.00	0.00	37,587.00
7055	ORP	3,000.00	0.00	0.00	3,000.00
7056	TRS	23,000.00	0.00	0.00	23,000.00
7061	WORKERS COMP INSURANCE	2,635.00	0.00	0.00	2,635.00
7080	ORP BLINN CONTRIBUTION	2,070.00	0.00	0.00	2,070.00
7088	LIFE INSURANCE	1,765.00	0.00	0.00	1,765.00
7100	TRAVEL & CONFERENCES	2,610.00	0.00	0.00	2,610.00
7104	STUDENT TRAVEL	1,500.00	0.00	0.00	1,500.00
7260	FURNITURE/EQUIP MAINT	750.00	0.00	0.00	750.00
7273	PRINTING SERVICES	250.00	0.00	0.00	250.00
7291	POSTAGE	100.00	0.00	0.00	100.00
7300	CONSUMABLES	6,000.00	0.00	0.00	6,000.00
7323	LAB/CLASSROOM SUPPLIES	16,000.00	0.00	0.00	16,000.00
7335	MINOR EQUIPMENT	18,000.00	0.00	0.00	18,000.00
7406	COPY MACHINE	2,219.00	0.00	(2,309.95)	4,528.95
7516	TELEPHONE SERVICE	1,680.00	0.00	0.00	1,680.00
7526	WASTE DISPOSAL	1,000.00	0.00	0.00	1,000.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		555,098.12	0.00	(2,309.95)	557,408.07
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		555,098.12	0.00	(2,309.95)	557,408.07
Grand Totals (Revenue - Expense)		(555,098.12)	0.00	2,309.95	557,408.07

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
102110 **BIOLOGY DEPT** **BRICK, ROBERT**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	1,252,786.77	0.00	0.00	1,252,786.77
6110	FACULTY OVERLOAD-FALL	33,000.00	0.00	0.00	33,000.00
6111	FACULTY OVERLOAD-SPRING	24,000.00	0.00	0.00	24,000.00
6123	FACULTY-FALL P/T	104,250.00	0.00	0.00	104,250.00
6124	FACULTY-SPRING P/T	123,000.00	0.00	0.00	123,000.00
6125	FACULTY-SUM1	50,000.00	0.00	0.00	50,000.00
6126	FACULTY-SUM2	51,000.00	0.00	0.00	51,000.00
6127	10 WK SUMMER FACULTY	13,200.00	0.00	0.00	13,200.00
6129	MINI SEM 2 FACULTY	4,500.00	0.00	0.00	4,500.00
6160	FACULTY LONGEVITY	58,600.00	0.00	0.00	58,600.00
6300	PROFESSIONAL-SALARY	73,675.44	0.00	0.00	73,675.44
7043	FICA EMPLOYER CONTRIB	141,000.00	0.00	0.00	141,000.00
7054	HEALTH INSURANCE	219,781.00	0.00	0.00	219,781.00
7055	ORP	17,000.00	0.00	0.00	17,000.00
7056	TRS	81,000.00	0.00	0.00	81,000.00
7061	WORKERS COMP INSURANCE	12,230.00	0.00	0.00	12,230.00
7080	ORP BLINN CONTRIBUTION	17,000.00	0.00	0.00	17,000.00
7081	ORP BLINN GRANDFATHERED	4,000.00	0.00	0.00	4,000.00
7088	LIFE INSURANCE	7,500.00	0.00	0.00	7,500.00
7100	TRAVEL & CONFERENCES	11,970.00	0.00	0.00	11,970.00
7101	MEETING EXPENSES	270.00	0.00	0.00	270.00
7103	INTERCAMPUS TRAVEL	7,700.00	0.00	0.00	7,700.00
7260	FURNITURE/EQUIP MAINT	4,000.00	0.00	0.00	4,000.00
7268	MAINTENANCE SERV CONTR	240.00	0.00	0.00	240.00
7273	PRINTING SERVICES	200.00	0.00	0.00	200.00
7300	CONSUMABLES	22,117.00	0.00	0.00	22,117.00
7323	LAB/CLASSROOM SUPPLIES	35,000.00	0.00	0.00	35,000.00
7335	MINOR EQUIPMENT	26,000.00	0.00	0.00	26,000.00
7516	TELEPHONE SERVICE	3,840.00	0.00	0.00	3,840.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		2,398,860.21	0.00	0.00	2,398,860.21
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		2,398,860.21	0.00	0.00	2,398,860.21
Grand Totals (Revenue - Expense)		(2,398,860.21)	0.00	0.00	2,398,860.21

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
108110 **BIOLOGY DEPT** **BRICK, ROBERT**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	49,100.00	0.00	0.00	49,100.00
6110	FACULTY OVERLOAD-FALL	3,000.00	0.00	0.00	3,000.00
6123	FACULTY-FALL P/T	6,400.00	0.00	0.00	6,400.00
6124	FACULTY-SPRING P/T	3,200.00	0.00	0.00	3,200.00
6126	FACULTY-SUM2	3,000.00	0.00	0.00	3,000.00
7043	FICA EMPLOYER CONTRIB	5,000.00	0.00	0.00	5,000.00
7054	HEALTH INSURANCE	7,408.00	0.00	0.00	7,408.00
7055	ORP	3,085.00	0.00	0.00	3,085.00
7061	WORKERS COMP INSURANCE	420.00	0.00	0.00	420.00
7088	LIFE INSURANCE	910.00	0.00	0.00	910.00
7100	TRAVEL & CONFERENCES	450.00	0.00	0.00	450.00
7103	INTERCAMPUS TRAVEL	125.00	0.00	0.00	125.00
7260	FURNITURE/EQUIP MAINT	500.00	0.00	0.00	500.00
7300	CONSUMABLES	5,400.00	0.00	0.00	5,400.00
7335	MINOR EQUIPMENT	1,000.00	0.00	0.00	1,000.00
7516	TELEPHONE SERVICE	240.00	0.00	0.00	240.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	89,238.00	0.00	0.00	89,238.00
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	89,238.00	0.00	0.00	89,238.00
	Grand Totals (Revenue - Expense)	(89,238.00)	0.00	0.00	89,238.00

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
105110 **BIOLOGY DEPT** **BRICK, ROBERT**

Object	Description	Budget	Actual	Encumbrance	Balance
6123	FACULTY-FALL P/T	9,800.00	0.00	0.00	9,800.00
6124	FACULTY-SPRING P/T	9,600.00	0.00	0.00	9,600.00
6125	FACULTY-SUM1	6,200.00	0.00	0.00	6,200.00
7043	FICA EMPLOYER CONTRIB	1,875.00	0.00	0.00	1,875.00
7061	WORKERS COMP INSURANCE	200.00	0.00	0.00	200.00
7300	CONSUMABLES	5,000.00	0.00	0.00	5,000.00
7335	MINOR EQUIPMENT	450.00	0.00	0.00	450.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	33,125.00	0.00	0.00	33,125.00
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	33,125.00	0.00	0.00	33,125.00
	Grand Totals (Revenue - Expense)	(33,125.00)	0.00	0.00	33,125.00

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke Title Director
101085 BUSINESS DEPT HIBBS, MAX

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	163,706.99	0.00	0.00	163,706.99
6110	FACULTY OVERLOAD-FALL	4,400.00	0.00	0.00	4,400.00
6111	FACULTY OVERLOAD-SPRING	2,200.00	0.00	0.00	2,200.00
6123	FACULTY-FALL P/T	6,600.00	0.00	0.00	6,600.00
6124	FACULTY-SPRING P/T	15,400.00	0.00	0.00	15,400.00
6127	10 WK SUMMER FACULTY	2,200.00	0.00	0.00	2,200.00
6160	FACULTY LONGEVITY	3,000.00	0.00	0.00	3,000.00
7043	FICA EMPLOYER CONTRIB	15,000.00	0.00	0.00	15,000.00
7054	HEALTH INSURANCE	19,059.00	0.00	0.00	19,059.00
7055	ORP	7,200.00	0.00	0.00	7,200.00
7061	WORKERS COMP INSURANCE	1,200.00	0.00	0.00	1,200.00
7080	ORP BLINN CONTRIBUTION	4,200.00	0.00	0.00	4,200.00
7081	ORP BLINN GRANDFATHERED	1,370.00	0.00	0.00	1,370.00
7088	LIFE INSURANCE	700.00	0.00	0.00	700.00
7100	TRAVEL & CONFERENCES	1,350.00	0.00	0.00	1,350.00
7101	MEETING EXPENSES	450.00	0.00	0.00	450.00
7103	INTERCAMPUS TRAVEL	720.00	0.00	0.00	720.00
7273	PRINTING SERVICES	400.00	0.00	0.00	400.00
7300	CONSUMABLES	1,500.00	0.00	0.00	1,500.00
7516	TELEPHONE SERVICE	960.00	0.00	0.00	960.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	251,615.99	0.00	0.00	251,615.99
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	251,615.99	0.00	0.00	251,615.99
	Grand Totals (Revenue - Expense)	(251,615.99)	0.00	0.00	251,615.99

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
102085 **BUSINESS DEPT** **HIBBS, MAX**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	409,915.89	0.00	0.00	409,915.89
6110	FACULTY OVERLOAD-FALL	15,400.00	0.00	0.00	15,400.00
6111	FACULTY OVERLOAD-SPRING	21,300.00	0.00	0.00	21,300.00
6123	FACULTY-FALL P/T	32,020.00	0.00	0.00	32,020.00
6124	FACULTY-SPRING P/T	43,320.00	0.00	0.00	43,320.00
6125	FACULTY-SUM1	17,600.00	0.00	0.00	17,600.00
6126	FACULTY-SUM2	17,600.00	0.00	0.00	17,600.00
6127	10 WK SUMMER FACULTY	17,600.00	0.00	0.00	17,600.00
6132	8 WK FACULTY	2,200.00	0.00	0.00	2,200.00
6160	FACULTY LONGEVITY	18,800.00	0.00	0.00	18,800.00
7043	FICA EMPLOYER CONTRIB	43,000.00	0.00	0.00	43,000.00
7054	HEALTH INSURANCE	98,866.00	0.00	0.00	98,866.00
7055	ORP	6,000.00	0.00	0.00	6,000.00
7056	TRS	20,000.00	0.00	0.00	20,000.00
7061	WORKERS COMP INSURANCE	3,750.00	0.00	0.00	3,750.00
7080	ORP BLINN CONTRIBUTION	6,060.00	0.00	0.00	6,060.00
7081	ORP BLINN GRANDFATHERED	100.00	0.00	0.00	100.00
7088	LIFE INSURANCE	4,000.00	0.00	0.00	4,000.00
7100	TRAVEL & CONFERENCES	4,050.00	0.00	0.00	4,050.00
7101	MEETING EXPENSES	230.00	0.00	0.00	230.00
7103	INTERCAMPUS TRAVEL	300.00	0.00	0.00	300.00
7201	MEMBERSHIP DUES	405.00	0.00	0.00	405.00
7273	PRINTING SERVICES	40.00	0.00	0.00	40.00
7300	CONSUMABLES	11,000.00	0.00	0.00	11,000.00
7516	TELEPHONE SERVICE	1,680.00	0.00	0.00	1,680.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		795,236.89	0.00	0.00	795,236.89
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		795,236.89	0.00	0.00	795,236.89
Grand Totals (Revenue - Expense)		(795,236.89)	0.00	0.00	795,236.89

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
101112 **CHEMISTRY DEPT** **BRICK, ROBERT**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	80,787.40	0.00	0.00	80,787.40
6110	FACULTY OVERLOAD-FALL	11,600.00	0.00	0.00	11,600.00
6124	FACULTY-SPRING P/T	3,300.00	0.00	0.00	3,300.00
6125	FACULTY-SUM1	3,300.00	0.00	0.00	3,300.00
6126	FACULTY-SUM2	3,300.00	0.00	0.00	3,300.00
6160	FACULTY LONGEVITY	5,200.00	0.00	0.00	5,200.00
7043	FICA EMPLOYER CONTRIB	7,500.00	0.00	0.00	7,500.00
7054	HEALTH INSURANCE	11,652.00	0.00	0.00	11,652.00
7055	ORP	4,000.00	0.00	0.00	4,000.00
7061	WORKERS COMP INSURANCE	700.00	0.00	0.00	700.00
7080	ORP BLINN CONTRIBUTION	3,000.00	0.00	0.00	3,000.00
7081	ORP BLINN GRANDFATHERED	2,000.00	0.00	0.00	2,000.00
7088	LIFE INSURANCE	3,000.00	0.00	0.00	3,000.00
7100	TRAVEL & CONFERENCES	450.00	0.00	0.00	450.00
7101	MEETING EXPENSES	110.00	0.00	0.00	110.00
7103	INTERCAMPUS TRAVEL	350.00	0.00	0.00	350.00
7104	STUDENT TRAVEL	500.00	0.00	0.00	500.00
7291	POSTAGE	45.00	0.00	0.00	45.00
7300	CONSUMABLES	2,530.00	0.00	0.00	2,530.00
7406	COPY MACHINE	404.00	0.00	(419.99)	823.99
7516	TELEPHONE SERVICE	480.00	0.00	0.00	480.00
7526	WASTE DISPOSAL	4,500.00	0.00	0.00	4,500.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		148,708.40	0.00	(419.99)	149,128.39
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		148,708.40	0.00	(419.99)	149,128.39
Grand Totals (Revenue - Expense)		(148,708.40)	0.00	419.99	149,128.39

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke 102112 Title CHEMISTRY DEPT Director BRICK, ROBERT

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	916,859.93	0.00	0.00	916,859.93
6110	FACULTY OVERLOAD-FALL	9,000.00	0.00	0.00	9,000.00
6111	FACULTY OVERLOAD-SPRING	21,500.00	0.00	0.00	21,500.00
6123	FACULTY-FALL P/T	55,800.00	0.00	0.00	55,800.00
6124	FACULTY-SPRING P/T	42,700.00	0.00	0.00	42,700.00
6125	FACULTY-SUM1	45,000.00	0.00	0.00	45,000.00
6126	FACULTY-SUM2	42,300.00	0.00	0.00	42,300.00
6160	FACULTY LONGEVITY	43,200.00	0.00	0.00	43,200.00
6840	STUDENT FEDERAL WORK STUDY	23,000.00	0.00	0.00	23,000.00
7043	FICA EMPLOYER CONTRIB	86,000.00	0.00	0.00	86,000.00
7054	HEALTH INSURANCE	155,284.00	0.00	0.00	155,284.00
7055	ORP	5,800.00	0.00	0.00	5,800.00
7056	TRS	35,000.00	0.00	0.00	35,000.00
7061	WORKERS COMP INSURANCE	6,300.00	0.00	0.00	6,300.00
7080	ORP BLINN CONTRIBUTION	5,800.00	0.00	0.00	5,800.00
7088	LIFE INSURANCE	8,700.00	0.00	0.00	8,700.00
7100	TRAVEL & CONFERENCES	8,100.00	0.00	0.00	8,100.00
7101	MEETING EXPENSES	183.00	0.00	0.00	183.00
7103	INTERCAMPUS TRAVEL	10,972.00	0.00	0.00	10,972.00
7104	STUDENT TRAVEL	20,500.00	0.00	0.00	20,500.00
7260	FURNITURE/EQUIP MAINT	3,000.00	0.00	0.00	3,000.00
7273	PRINTING SERVICES	120.00	0.00	0.00	120.00
7300	CONSUMABLES	45,937.00	0.00	0.00	45,937.00
7335	MINOR EQUIPMENT	8,625.00	0.00	0.00	8,625.00
7516	TELEPHONE SERVICE	1,680.00	0.00	0.00	1,680.00
7526	WASTE DISPOSAL	2,000.00	0.00	0.00	2,000.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		1,603,360.93	0.00	0.00	1,603,360.93
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		1,603,360.93	0.00	0.00	1,603,360.93
Grand Totals (Revenue - Expense)		(1,603,360.93)	0.00	0.00	1,603,360.93

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
104149 **CHILD DEVELOPMENT DEPT** **WESTERGAARD, PAT**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	59,370.46	0.00	0.00	59,370.46
6110	FACULTY OVERLOAD-FALL	2,200.00	0.00	0.00	2,200.00
6111	FACULTY OVERLOAD-SPRING	2,200.00	0.00	0.00	2,200.00
6123	FACULTY-FALL P/T	22,050.00	0.00	0.00	22,050.00
6124	FACULTY-SPRING P/T	26,200.00	0.00	0.00	26,200.00
6125	FACULTY-SUM1	2,200.00	0.00	0.00	2,200.00
6126	FACULTY-SUM2	2,200.00	0.00	0.00	2,200.00
6160	FACULTY LONGEVITY	5,200.00	0.00	0.00	5,200.00
7043	FICA EMPLOYER CONTRIB	10,000.00	0.00	0.00	10,000.00
7054	HEALTH INSURANCE	14,493.00	0.00	0.00	14,493.00
7055	ORP	2,500.00	0.00	0.00	2,500.00
7056	TRS	424.00	0.00	0.00	424.00
7061	WORKERS COMP INSURANCE	890.00	0.00	0.00	890.00
7080	ORP BLINN CONTRIBUTION	2,500.00	0.00	0.00	2,500.00
7088	LIFE INSURANCE	200.00	0.00	0.00	200.00
7100	TRAVEL & CONFERENCES	450.00	0.00	0.00	450.00
7101	MEETING EXPENSES	200.00	0.00	0.00	200.00
7103	INTERCAMPUS TRAVEL	700.00	0.00	0.00	700.00
7201	MEMBERSHIP DUES	135.00	0.00	0.00	135.00
7291	POSTAGE	200.00	0.00	0.00	200.00
7300	CONSUMABLES	3,150.00	0.00	0.00	3,150.00
7516	TELEPHONE SERVICE	480.00	0.00	0.00	480.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		157,942.46	0.00	0.00	157,942.46
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		157,942.46	0.00	0.00	157,942.46
Grand Totals (Revenue - Expense)		(157,942.46)	0.00	0.00	157,942.46

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
101086 **COMPUTER SCIENCE DEPT** **HIBBS, MAX**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	88,474.00	0.00	0.00	88,474.00
6110	FACULTY OVERLOAD-FALL	2,200.00	0.00	0.00	2,200.00
6160	FACULTY LONGEVITY	800.00	0.00	0.00	800.00
7043	FICA EMPLOYER CONTRIB	9,000.00	0.00	0.00	9,000.00
7054	HEALTH INSURANCE	14,815.00	0.00	0.00	14,815.00
7055	ORP	2,095.00	0.00	0.00	2,095.00
7061	WORKERS COMP INSURANCE	760.00	0.00	0.00	760.00
7080	ORP BLINN CONTRIBUTION	2,095.00	0.00	0.00	2,095.00
7088	LIFE INSURANCE	520.00	0.00	0.00	520.00
7100	TRAVEL & CONFERENCES	900.00	0.00	0.00	900.00
7300	CONSUMABLES	1,000.00	0.00	0.00	1,000.00
7516	TELEPHONE SERVICE	960.00	0.00	0.00	960.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	123,619.00	0.00	0.00	123,619.00
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	123,619.00	0.00	0.00	123,619.00
	Grand Totals (Revenue - Expense)	(123,619.00)	0.00	0.00	123,619.00

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke 102086 Title COMPUTER SCIENCE DEPT Director HIBBS, MAX

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	179,950.31	0.00	0.00	179,950.31
6110	FACULTY OVERLOAD-FALL	7,334.00	0.00	0.00	7,334.00
6123	FACULTY-FALL P/T	4,400.00	0.00	0.00	4,400.00
6124	FACULTY-SPRING P/T	19,400.00	0.00	0.00	19,400.00
6125	FACULTY-SUM1	13,200.00	0.00	0.00	13,200.00
6160	FACULTY LONGEVITY	15,600.00	0.00	0.00	15,600.00
6840	STUDENT FEDERAL WORK STUDY	2,500.00	0.00	0.00	2,500.00
7043	FICA EMPLOYER CONTRIB	17,500.00	0.00	0.00	17,500.00
7054	HEALTH INSURANCE	35,350.00	0.00	0.00	35,350.00
7055	ORP	9,500.00	0.00	0.00	9,500.00
7061	WORKERS COMP INSURANCE	1,420.00	0.00	0.00	1,420.00
7080	ORP BLINN CONTRIBUTION	5,240.00	0.00	0.00	5,240.00
7081	ORP BLINN GRANDFATHERED	1,800.00	0.00	0.00	1,800.00
7088	LIFE INSURANCE	3,500.00	0.00	0.00	3,500.00
7100	TRAVEL & CONFERENCES	1,350.00	0.00	0.00	1,350.00
7103	INTERCAMPUS TRAVEL	150.00	0.00	0.00	150.00
7300	CONSUMABLES	3,015.00	0.00	0.00	3,015.00
7516	TELEPHONE SERVICE	960.00	0.00	0.00	960.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		322,169.31	0.00	0.00	322,169.31
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		322,169.31	0.00	0.00	322,169.31
Grand Totals (Revenue - Expense)		(322,169.31)	0.00	0.00	322,169.31

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
108086 **COMPUTER SCIENCE DEPT** **HIBBS, MAX**

Object	Description	Budget	Actual	Encumbrance	Balance
6123	FACULTY-FALL P/T	2,200.00	0.00	0.00	2,200.00
6124	FACULTY-SPRING P/T	2,200.00	0.00	0.00	2,200.00
6125	FACULTY-SUM1	2,200.00	0.00	0.00	2,200.00
7043	FICA EMPLOYER CONTRIB	674.00	0.00	0.00	674.00
7061	WORKERS COMP INSURANCE	50.00	0.00	0.00	50.00
7103	INTERCAMPUS TRAVEL	1,300.00	0.00	0.00	1,300.00
7300	CONSUMABLES	480.00	0.00	0.00	480.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	9,104.00	0.00	0.00	9,104.00
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	9,104.00	0.00	0.00	9,104.00
	Grand Totals (Revenue - Expense)	(9,104.00)	0.00	0.00	9,104.00

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
105086 **COMPUTER SCIENCE** **HIBBS, MAX**

Object	Description	Budget	Actual	Encumbrance	Balance
6123	FACULTY-FALL P/T	4,400.00	0.00	0.00	4,400.00
6124	FACULTY-SPRING P/T	2,200.00	0.00	0.00	2,200.00
7043	FICA EMPLOYER CONTRIB	340.00	0.00	0.00	340.00
7061	WORKERS COMP INSURANCE	20.00	0.00	0.00	20.00
7300	CONSUMABLES	250.00	0.00	0.00	250.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	7,210.00	0.00	0.00	7,210.00
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	7,210.00	0.00	0.00	7,210.00
	Grand Totals (Revenue - Expense)	(7,210.00)	0.00	0.00	7,210.00

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
101144 **CRIMINAL JUSTICE DEPT** **FRANKE, BRANDON**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	46,575.00	0.00	0.00	46,575.00
6123	FACULTY-FALL P/T	4,500.00	0.00	0.00	4,500.00
6124	FACULTY-SPRING P/T	4,600.00	0.00	0.00	4,600.00
6125	FACULTY-SUM1	2,200.00	0.00	0.00	2,200.00
7043	FICA EMPLOYER CONTRIB	4,400.00	0.00	0.00	4,400.00
7054	HEALTH INSURANCE	7,408.00	0.00	0.00	7,408.00
7055	ORP	1,914.00	0.00	0.00	1,914.00
7061	WORKERS COMP INSURANCE	450.00	0.00	0.00	450.00
7080	ORP BLINN CONTRIBUTION	1,914.00	0.00	0.00	1,914.00
7088	LIFE INSURANCE	340.00	0.00	0.00	340.00
7100	TRAVEL & CONFERENCES	450.00	0.00	0.00	450.00
7101	MEETING EXPENSES	45.00	0.00	0.00	45.00
7103	INTERCAMPUS TRAVEL	630.00	0.00	0.00	630.00
7300	CONSUMABLES	675.00	0.00	0.00	675.00
7516	TELEPHONE SERVICE	240.00	0.00	0.00	240.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	76,341.00	0.00	0.00	76,341.00
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	76,341.00	0.00	0.00	76,341.00
	Grand Totals (Revenue - Expense)	(76,341.00)	0.00	0.00	76,341.00

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
104144 **CRIMINAL JUSTICE DEPT** **FRANKE, BRANDON**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	57,464.36	0.00	0.00	57,464.36
6123	FACULTY-FALL P/T	29,000.00	0.00	0.00	29,000.00
6124	FACULTY-SPRING P/T	36,000.00	0.00	0.00	36,000.00
6125	FACULTY-SUM1	4,400.00	0.00	0.00	4,400.00
6126	FACULTY-SUM2	4,400.00	0.00	0.00	4,400.00
6127	10 WK SUMMER FACULTY	8,800.00	0.00	0.00	8,800.00
6160	FACULTY LONGEVITY	5,200.00	0.00	0.00	5,200.00
7043	FICA EMPLOYER CONTRIB	10,000.00	0.00	0.00	10,000.00
7054	HEALTH INSURANCE	14,493.00	0.00	0.00	14,493.00
7055	ORP	2,250.00	0.00	0.00	2,250.00
7061	WORKERS COMP INSURANCE	890.00	0.00	0.00	890.00
7080	ORP BLINN CONTRIBUTION	2,250.00	0.00	0.00	2,250.00
7088	LIFE INSURANCE	650.00	0.00	0.00	650.00
7100	TRAVEL & CONFERENCES	450.00	0.00	0.00	450.00
7101	MEETING EXPENSES	360.00	0.00	0.00	360.00
7103	INTERCAMPUS TRAVEL	200.00	0.00	0.00	200.00
7291	POSTAGE	100.00	0.00	0.00	100.00
7300	CONSUMABLES	2,205.00	0.00	0.00	2,205.00
7516	TELEPHONE SERVICE	480.00	0.00	0.00	480.00
7977	TEEX PROGRAMS	200,000.00	0.00	0.00	200,000.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		379,592.36	0.00	0.00	379,592.36
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		379,592.36	0.00	0.00	379,592.36
Grand Totals (Revenue - Expense)		(379,592.36)	0.00	0.00	379,592.36

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
104173 **DENTAL HYGIENE** **WIESE, LISA**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	294,509.25	0.00	0.00	294,509.25
6101	FACULTY-HOURLY WAGES	16,860.00	0.00	0.00	16,860.00
6110	FACULTY OVERLOAD-FALL	5,000.00	0.00	0.00	5,000.00
6111	FACULTY OVERLOAD-SPRING	10,800.00	0.00	0.00	10,800.00
6140	FACULTY-DIRECTOR PAY	3,000.00	0.00	0.00	3,000.00
6160	FACULTY LONGEVITY	24,800.00	0.00	0.00	24,800.00
6165	FACULTY SALARIES MARKET ADJ	15,000.00	0.00	0.00	15,000.00
6906	PROGRAM FEE ALLOWANCE	9,450.00	0.00	0.00	9,450.00
7043	FICA EMPLOYER CONTRIB	25,885.00	0.00	0.00	25,885.00
7054	HEALTH INSURANCE	51,210.00	0.00	0.00	51,210.00
7055	ORP	11,110.00	0.00	0.00	11,110.00
7061	WORKERS COMP INSURANCE	2,270.00	0.00	0.00	2,270.00
7080	ORP BLINN CONTRIBUTION	11,110.00	0.00	0.00	11,110.00
7088	LIFE INSURANCE	1,891.00	0.00	0.00	1,891.00
7100	TRAVEL & CONFERENCES	2,250.00	0.00	0.00	2,250.00
7101	MEETING EXPENSES	500.00	0.00	0.00	500.00
7103	INTERCAMPUS TRAVEL	150.00	0.00	0.00	150.00
7201	MEMBERSHIP DUES	1,500.00	0.00	0.00	1,500.00
7254	CONTRACT LABOR	30,800.00	0.00	0.00	30,800.00
7260	FURNITURE/EQUIP MAINT	5,000.00	0.00	0.00	5,000.00
7268	MAINTENANCE SERV CONTR	384.00	0.00	(384.00)	768.00
7273	PRINTING SERVICES	700.00	0.00	0.00	700.00
7291	POSTAGE	1,000.00	0.00	0.00	1,000.00
7300	CONSUMABLES	31,300.00	0.00	0.00	31,300.00
7406	COPY MACHINE	900.00	0.00	0.00	900.00
7516	TELEPHONE SERVICE	1,920.00	0.00	0.00	1,920.00
7526	WASTE DISPOSAL	300.00	0.00	0.00	300.00
7894	PERMIT/APPLIC FEES	400.00	0.00	0.00	400.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		559,999.25	0.00	(384.00)	560,383.25
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		559,999.25	0.00	(384.00)	560,383.25
Grand Totals (Revenue - Expense)		(559,999.25)	0.00	384.00	560,383.25

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke Title Director
101096 DRAMA DEPT BUSSIKI, MARCELO

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	63,742.33	0.00	0.00	63,742.33
6110	FACULTY OVERLOAD-FALL	4,400.00	0.00	0.00	4,400.00
6111	FACULTY OVERLOAD-SPRING	2,200.00	0.00	0.00	2,200.00
6123	FACULTY-FALL P/T	4,850.00	0.00	0.00	4,850.00
6124	FACULTY-SPRING P/T	4,400.00	0.00	0.00	4,400.00
6125	FACULTY-SUM1	2,200.00	0.00	0.00	2,200.00
6126	FACULTY-SUM2	2,200.00	0.00	0.00	2,200.00
6160	FACULTY LONGEVITY	5,200.00	0.00	0.00	5,200.00
6840	STUDENT FEDERAL WORK STUDY	2,000.00	0.00	0.00	2,000.00
6907	STIPENDS	500.00	0.00	0.00	500.00
7019	STIPEND/HONOR	9,060.00	0.00	0.00	9,060.00
7043	FICA EMPLOYER CONTRIB	8,000.00	0.00	0.00	8,000.00
7054	HEALTH INSURANCE	14,493.00	0.00	0.00	14,493.00
7056	TRS	5,500.00	0.00	0.00	5,500.00
7061	WORKERS COMP INSURANCE	700.00	0.00	0.00	700.00
7088	LIFE INSURANCE	260.00	0.00	0.00	260.00
7100	TRAVEL & CONFERENCES	450.00	0.00	0.00	450.00
7201	MEMBERSHIP DUES	1,700.00	0.00	0.00	1,700.00
7273	PRINTING SERVICES	9,200.00	0.00	0.00	9,200.00
7291	POSTAGE	450.00	0.00	0.00	450.00
7300	CONSUMABLES	3,230.00	0.00	0.00	3,230.00
7406	COPY MACHINE	1,310.00	0.00	(1,369.32)	2,679.32
7516	TELEPHONE SERVICE	240.00	0.00	0.00	240.00
7980	CONVOICATIONS & PUBLIC	7,650.00	0.00	0.00	7,650.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	153,935.33	0.00	(1,369.32)	155,304.65
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	153,935.33	0.00	(1,369.32)	155,304.65
	Grand Totals (Revenue - Expense)	(153,935.33)	0.00	1,369.32	155,304.65

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke Title Director
102096 DRAMA DEPT BUSSIKI, MARCELO

Object	Description	Budget	Actual	Encumbrance	Balance
6123	FACULTY-FALL P/T	2,200.00	0.00	0.00	2,200.00
6124	FACULTY-SPRING P/T	2,200.00	0.00	0.00	2,200.00
6125	FACULTY-SUM1	2,200.00	0.00	0.00	2,200.00
6128	MINI SEM 1 FACULTY	2,200.00	0.00	0.00	2,200.00
6129	MINI SEM 2 FACULTY	2,200.00	0.00	0.00	2,200.00
6840	STUDENT FEDERAL WORK STUDY	3,500.00	0.00	0.00	3,500.00
6900	STIPENDS/HONORARIUMS	2,000.00	0.00	0.00	2,000.00
7043	FICA EMPLOYER CONTRIB	2,000.00	0.00	0.00	2,000.00
7201	MEMBERSHIP DUES	400.00	0.00	0.00	400.00
7254	CONTRACT LABOR	2,000.00	0.00	0.00	2,000.00
7273	PRINTING SERVICES	500.00	0.00	0.00	500.00
7300	CONSUMABLES	4,000.00	0.00	0.00	4,000.00
7335	MINOR EQUIPMENT	6,200.00	0.00	0.00	6,200.00
7462	RENTAL OF BUILDINGS	8,500.00	0.00	0.00	8,500.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		40,100.00	0.00	0.00	40,100.00
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		40,100.00	0.00	0.00	40,100.00
Grand Totals (Revenue - Expense)		(40,100.00)	0.00	0.00	40,100.00

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
101100 **DRILL TEAM** **SCHUMACHER, SCOTT**

Object	Description	Budget	Actual	Encumbrance	Balance
7100	TRAVEL & CONFERENCES	450.00	0.00	0.00	450.00
7104	STUDENT TRAVEL	5,500.00	0.00	0.00	5,500.00
7113	RECRUITING	1,000.00	0.00	0.00	1,000.00
7273	PRINTING SERVICES	200.00	0.00	0.00	200.00
7291	POSTAGE	200.00	0.00	0.00	200.00
7300	CONSUMABLES	10,000.00	0.00	0.00	10,000.00
7394	CAFETERIA FOOD SUPPLIES	3,100.00	0.00	0.00	3,100.00
7516	TELEPHONE SERVICE	240.00	0.00	0.00	240.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	20,690.00	0.00	0.00	20,690.00
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	20,690.00	0.00	0.00	20,690.00
	Grand Totals (Revenue - Expense)	(20,690.00)	0.00	0.00	20,690.00

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
101087 **ECONOMICS DEPT** **HIBBS, MAX**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	144,905.18	0.00	0.00	144,905.18
6110	FACULTY OVERLOAD-FALL	4,400.00	0.00	0.00	4,400.00
6111	FACULTY OVERLOAD-SPRING	2,200.00	0.00	0.00	2,200.00
6125	FACULTY-SUM1	8,800.00	0.00	0.00	8,800.00
6126	FACULTY-SUM2	8,800.00	0.00	0.00	8,800.00
6160	FACULTY LONGEVITY	8,800.00	0.00	0.00	8,800.00
7043	FICA EMPLOYER CONTRIB	8,696.00	0.00	0.00	8,696.00
7054	HEALTH INSURANCE	22,223.00	0.00	0.00	22,223.00
7055	ORP	6,700.00	0.00	0.00	6,700.00
7061	WORKERS COMP INSURANCE	675.00	0.00	0.00	675.00
7080	ORP BLINN CONTRIBUTION	3,600.00	0.00	0.00	3,600.00
7081	ORP BLINN GRANDFATHERED	100.00	0.00	0.00	100.00
7088	LIFE INSURANCE	250.00	0.00	0.00	250.00
7100	TRAVEL & CONFERENCES	1,350.00	0.00	0.00	1,350.00
7291	POSTAGE	200.00	0.00	0.00	200.00
7300	CONSUMABLES	1,850.00	0.00	0.00	1,850.00
7406	COPY MACHINE	2,092.00	0.00	(2,091.48)	4,183.48
7516	TELEPHONE SERVICE	720.00	0.00	0.00	720.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	226,361.18	0.00	(2,091.48)	228,452.66
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	226,361.18	0.00	(2,091.48)	228,452.66
	Grand Totals (Revenue - Expense)	(226,361.18)	0.00	2,091.48	228,452.66

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke 102087 Title ECONOMICS DEPT Director HIBBS, MAX

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	351,679.23	0.00	0.00	351,679.23
6110	FACULTY OVERLOAD-FALL	17,600.00	0.00	0.00	17,600.00
6111	FACULTY OVERLOAD-SPRING	17,600.00	0.00	0.00	17,600.00
6123	FACULTY-FALL P/T	8,800.00	0.00	0.00	8,800.00
6124	FACULTY-SPRING P/T	8,800.00	0.00	0.00	8,800.00
6160	FACULTY LONGEVITY	27,000.00	0.00	0.00	27,000.00
6165	FACULTY SALARIES MARKET ADJ	1,500.00	0.00	0.00	1,500.00
7043	FICA EMPLOYER CONTRIB	34,000.00	0.00	0.00	34,000.00
7054	HEALTH INSURANCE	55,008.00	0.00	0.00	55,008.00
7055	ORP	5,515.00	0.00	0.00	5,515.00
7056	TRS	20,000.00	0.00	0.00	20,000.00
7061	WORKERS COMP INSURANCE	2,800.00	0.00	0.00	2,800.00
7080	ORP BLINN CONTRIBUTION	3,550.00	0.00	0.00	3,550.00
7088	LIFE INSURANCE	3,900.00	0.00	0.00	3,900.00
7100	TRAVEL & CONFERENCES	3,150.00	0.00	0.00	3,150.00
7273	PRINTING SERVICES	40.00	0.00	0.00	40.00
7300	CONSUMABLES	5,400.00	0.00	0.00	5,400.00
7516	TELEPHONE SERVICE	960.00	0.00	0.00	960.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		567,302.23	0.00	0.00	567,302.23
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		567,302.23	0.00	0.00	567,302.23
Grand Totals (Revenue - Expense)		(567,302.23)	0.00	0.00	567,302.23

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
108087 **ECONOMICS DEPT** **HIBBS, MAX**

Object	Description	Budget	Actual	Encumbrance	Balance
6126	FACULTY-SUM2	2,200.00	0.00	0.00	2,200.00
7043	FICA EMPLOYER CONTRIB	175.00	0.00	0.00	175.00
7061	WORKERS COMP INSURANCE	15.00	0.00	0.00	15.00
7088	LIFE INSURANCE	10.00	0.00	0.00	10.00
7103	INTERCAMPUS TRAVEL	700.00	0.00	0.00	700.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	3,100.00	0.00	0.00	3,100.00
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	3,100.00	0.00	0.00	3,100.00
	Grand Totals (Revenue - Expense)	(3,100.00)	0.00	0.00	3,100.00

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
105087 **ECONOMICS DEPT** **HIBBS, MAX**

Object	Description	Budget	Actual	Encumbrance	Balance
6123	FACULTY-FALL P/T	2,200.00	0.00	0.00	2,200.00
6124	FACULTY-SPRING P/T	2,200.00	0.00	0.00	2,200.00
6125	FACULTY-SUM1	2,200.00	0.00	0.00	2,200.00
7043	FICA EMPLOYER CONTRIB	510.00	0.00	0.00	510.00
7061	WORKERS COMP INSURANCE	70.00	0.00	0.00	70.00
7300	CONSUMABLES	50.00	0.00	0.00	50.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		7,230.00	0.00	0.00	7,230.00
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		7,230.00	0.00	0.00	7,230.00
Grand Totals (Revenue - Expense)		(7,230.00)	0.00	0.00	7,230.00

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
104152 **EMERGENCY MEDICAL TECHNOLOGY** **VARNER, ZACK**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	250,604.55	0.00	0.00	250,604.55
6101	FACULTY-HOURLY WAGES	35,000.00	0.00	0.00	35,000.00
6140	FACULTY-DIRECTOR PAY	3,000.00	0.00	0.00	3,000.00
6160	FACULTY LONGEVITY	13,400.00	0.00	0.00	13,400.00
6165	FACULTY SALARIES MARKET ADJ	20,750.00	0.00	0.00	20,750.00
6906	PROGRAM FEE ALLOWANCE	16,875.00	0.00	0.00	16,875.00
7043	FICA EMPLOYER CONTRIB	24,500.00	0.00	0.00	24,500.00
7054	HEALTH INSURANCE	46,965.00	0.00	0.00	46,965.00
7056	TRS	22,210.00	0.00	0.00	22,210.00
7061	WORKERS COMP INSURANCE	2,210.00	0.00	0.00	2,210.00
7088	LIFE INSURANCE	400.00	0.00	0.00	400.00
7100	TRAVEL & CONFERENCES	2,250.00	0.00	0.00	2,250.00
7101	MEETING EXPENSES	500.00	0.00	0.00	500.00
7103	INTERCAMPUS TRAVEL	700.00	0.00	0.00	700.00
7201	MEMBERSHIP DUES	450.00	0.00	0.00	450.00
7253	OTHER PROFESSIONAL SVC	20,075.00	0.00	(7,500.00)	27,575.00
7260	FURNITURE/EQUIP MAINT	2,000.00	0.00	0.00	2,000.00
7273	PRINTING SERVICES	150.00	0.00	0.00	150.00
7291	POSTAGE	25.00	0.00	0.00	25.00
7300	CONSUMABLES	15,000.00	0.00	0.00	15,000.00
7335	MINOR EQUIPMENT	3,825.00	0.00	0.00	3,825.00
7516	TELEPHONE SERVICE	2,040.00	0.00	0.00	2,040.00
7894	PERMIT/APPLIC FEES	360.00	0.00	0.00	360.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		483,289.55	0.00	(7,500.00)	490,789.55
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		483,289.55	0.00	(7,500.00)	490,789.55
Grand Totals (Revenue - Expense)		(483,289.55)	0.00	7,500.00	490,789.55

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke Title Director
101090 ENGLISH DEPT WESTERGAARD, PAT

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	613,807.07	0.00	0.00	613,807.07
6110	FACULTY OVERLOAD-FALL	35,500.00	0.00	0.00	35,500.00
6111	FACULTY OVERLOAD-SPRING	25,200.00	0.00	0.00	25,200.00
6123	FACULTY-FALL P/T	33,500.00	0.00	0.00	33,500.00
6124	FACULTY-SPRING P/T	11,200.00	0.00	0.00	11,200.00
6125	FACULTY-SUM1	19,800.00	0.00	0.00	19,800.00
6126	FACULTY-SUM2	13,200.00	0.00	0.00	13,200.00
6127	10 WK SUMMER FACULTY	22,000.00	0.00	0.00	22,000.00
6128	MINI SEM 1 FACULTY	4,400.00	0.00	0.00	4,400.00
6129	MINI SEM 2 FACULTY	13,200.00	0.00	0.00	13,200.00
6130	12 WK FACULTY	4,500.00	0.00	0.00	4,500.00
6132	8 WK FACULTY	2,200.00	0.00	0.00	2,200.00
6160	FACULTY LONGEVITY	47,800.00	0.00	0.00	47,800.00
7043	FICA EMPLOYER CONTRIB	62,000.00	0.00	0.00	62,000.00
7054	HEALTH INSURANCE	122,494.00	0.00	0.00	122,494.00
7055	ORP	13,000.00	0.00	0.00	13,000.00
7056	TRS	40,000.00	0.00	0.00	40,000.00
7061	WORKERS COMP INSURANCE	5,400.00	0.00	0.00	5,400.00
7080	ORP BLINN CONTRIBUTION	7,500.00	0.00	0.00	7,500.00
7081	ORP BLINN GRANDFATHERED	2,000.00	0.00	0.00	2,000.00
7088	LIFE INSURANCE	5,000.00	0.00	0.00	5,000.00
7100	TRAVEL & CONFERENCES	5,400.00	0.00	0.00	5,400.00
7101	MEETING EXPENSES	153.00	0.00	0.00	153.00
7103	INTERCAMPUS TRAVEL	4,200.00	0.00	0.00	4,200.00
7254	CONTRACT LABOR	4,400.00	0.00	0.00	4,400.00
7273	PRINTING SERVICES	300.00	0.00	0.00	300.00
7291	POSTAGE	200.00	0.00	0.00	200.00
7300	CONSUMABLES	6,500.00	0.00	0.00	6,500.00
7406	COPY MACHINE	2,658.00	0.00	(2,526.48)	5,184.48
7516	TELEPHONE SERVICE	4,080.00	0.00	0.00	4,080.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		1,131,592.07	0.00	(2,526.48)	1,134,118.55
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		1,131,592.07	0.00	(2,526.48)	1,134,118.55
Grand Totals (Revenue - Expense)		(1,131,592.07)	0.00	2,526.48	1,134,118.55

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
102090 **ENGLISH DEPT** **WESTERGAARD, PAT**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	1,541,726.69	0.00	0.00	1,541,726.69
6110	FACULTY OVERLOAD-FALL	29,400.00	0.00	0.00	29,400.00
6111	FACULTY OVERLOAD-SPRING	24,200.00	0.00	0.00	24,200.00
6123	FACULTY-FALL P/T	128,300.00	0.00	0.00	128,300.00
6124	FACULTY-SPRING P/T	112,200.00	0.00	0.00	112,200.00
6125	FACULTY-SUM1	50,600.00	0.00	0.00	50,600.00
6126	FACULTY-SUM2	41,800.00	0.00	0.00	41,800.00
6127	10 WK SUMMER FACULTY	8,800.00	0.00	0.00	8,800.00
6128	MINI SEM 1 FACULTY	2,200.00	0.00	0.00	2,200.00
6129	MINI SEM 2 FACULTY	13,200.00	0.00	0.00	13,200.00
6130	12 WK FACULTY	2,200.00	0.00	0.00	2,200.00
6132	8 WK FACULTY	2,200.00	0.00	0.00	2,200.00
6160	FACULTY LONGEVITY	102,200.00	0.00	0.00	102,200.00
6840	STUDENT FEDERAL WORK STUDY	6,000.00	0.00	0.00	6,000.00
7043	FICA EMPLOYER CONTRIB	151,000.00	0.00	0.00	151,000.00
7054	HEALTH INSURANCE	272,834.00	0.00	0.00	272,834.00
7055	ORP	25,000.00	0.00	0.00	25,000.00
7056	TRS	74,000.00	0.00	0.00	74,000.00
7061	WORKERS COMP INSURANCE	13,000.00	0.00	0.00	13,000.00
7080	ORP BLINN CONTRIBUTION	25,000.00	0.00	0.00	25,000.00
7081	ORP BLINN GRANDFATHERED	1,500.00	0.00	0.00	1,500.00
7088	LIFE INSURANCE	10,800.00	0.00	0.00	10,800.00
7100	TRAVEL & CONFERENCES	13,500.00	0.00	0.00	13,500.00
7101	MEETING EXPENSES	459.00	0.00	0.00	459.00
7103	INTERCAMPUS TRAVEL	440.00	0.00	0.00	440.00
7273	PRINTING SERVICES	300.00	0.00	0.00	300.00
7300	CONSUMABLES	28,000.00	0.00	0.00	28,000.00
7335	MINOR EQUIPMENT	742.00	0.00	0.00	742.00
7406	COPY MACHINE	848.00	0.00	0.00	848.00
7516	TELEPHONE SERVICE	6,000.00	0.00	0.00	6,000.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		2,688,449.69	0.00	0.00	2,688,449.69
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		2,688,449.69	0.00	0.00	2,688,449.69
Grand Totals (Revenue - Expense)		(2,688,449.69)	0.00	0.00	2,688,449.69

IFAS PROD
Budget to Actual Figures

Ledger: GL
 Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke Title Director
 108090 ENGLISH DEPT WESTERGAARD, PAT

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	91,942.16	0.00	0.00	91,942.16
6110	FACULTY OVERLOAD-FALL	2,200.00	0.00	0.00	2,200.00
6111	FACULTY OVERLOAD-SPRING	2,200.00	0.00	0.00	2,200.00
6123	FACULTY-FALL P/T	6,600.00	0.00	0.00	6,600.00
6124	FACULTY-SPRING P/T	2,650.00	0.00	0.00	2,650.00
6125	FACULTY-SUM1	2,200.00	0.00	0.00	2,200.00
6160	FACULTY LONGEVITY	5,200.00	0.00	0.00	5,200.00
7043	FICA EMPLOYER CONTRIB	8,630.00	0.00	0.00	8,630.00
7054	HEALTH INSURANCE	7,408.00	0.00	0.00	7,408.00
7055	ORP	3,200.00	0.00	0.00	3,200.00
7056	TRS	4,500.00	0.00	0.00	4,500.00
7061	WORKERS COMP INSURANCE	760.00	0.00	0.00	760.00
7088	LIFE INSURANCE	200.00	0.00	0.00	200.00
7100	TRAVEL & CONFERENCES	900.00	0.00	0.00	900.00
7103	INTERCAMPUS TRAVEL	450.00	0.00	0.00	450.00
7300	CONSUMABLES	180.00	0.00	0.00	180.00
7516	TELEPHONE SERVICE	240.00	0.00	0.00	240.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	139,460.16	0.00	0.00	139,460.16
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	139,460.16	0.00	0.00	139,460.16
	Grand Totals (Revenue - Expense)	(139,460.16)	0.00	0.00	139,460.16

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
105090 **ENGLISH** **WESTERGAARD, PAT**

Object	Description	Budget	Actual	Encumbrance	Balance
6110	FACULTY OVERLOAD-FALL	2,200.00	0.00	0.00	2,200.00
6111	FACULTY OVERLOAD-SPRING	2,200.00	0.00	0.00	2,200.00
6123	FACULTY-FALL P/T	2,200.00	0.00	0.00	2,200.00
6125	FACULTY-SUM1	2,200.00	0.00	0.00	2,200.00
6126	FACULTY-SUM2	2,200.00	0.00	0.00	2,200.00
7043	FICA EMPLOYER CONTRIB	1,000.00	0.00	0.00	1,000.00
7103	INTERCAMPUS TRAVEL	225.00	0.00	0.00	225.00
7300	CONSUMABLES	135.00	0.00	0.00	135.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	12,360.00	0.00	0.00	12,360.00
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	12,360.00	0.00	0.00	12,360.00
	Grand Totals (Revenue - Expense)	(12,360.00)	0.00	0.00	12,360.00

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
104156 **FIRE TECHNOLOGY DEPT** **SIVILS, NATE**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	105,315.39	0.00	0.00	105,315.39
6110	FACULTY OVERLOAD-FALL	2,200.00	0.00	0.00	2,200.00
6111	FACULTY OVERLOAD-SPRING	2,200.00	0.00	0.00	2,200.00
6123	FACULTY-FALL P/T	8,250.00	0.00	0.00	8,250.00
6124	FACULTY-SPRING P/T	8,300.00	0.00	0.00	8,300.00
6140	FACULTY-DIRECTOR PAY	3,000.00	0.00	0.00	3,000.00
6160	FACULTY LONGEVITY	6,400.00	0.00	0.00	6,400.00
6165	FACULTY SALARIES MARKET ADJ	9,600.00	0.00	0.00	9,600.00
6906	PROGRAM FEE ALLOWANCE	2,250.00	0.00	0.00	2,250.00
7019	STIPEND/HONOR	250.00	0.00	0.00	250.00
7043	FICA EMPLOYER CONTRIB	11,200.00	0.00	0.00	11,200.00
7054	HEALTH INSURANCE	1,440.00	0.00	0.00	1,440.00
7055	ORP	2,400.00	0.00	0.00	2,400.00
7056	TRS	5,600.00	0.00	0.00	5,600.00
7061	WORKERS COMP INSURANCE	1,100.00	0.00	0.00	1,100.00
7080	ORP BLINN CONTRIBUTION	2,400.00	0.00	0.00	2,400.00
7088	LIFE INSURANCE	950.00	0.00	0.00	950.00
7100	TRAVEL & CONFERENCES	900.00	0.00	0.00	900.00
7101	MEETING EXPENSES	400.00	0.00	0.00	400.00
7201	MEMBERSHIP DUES	1,920.00	0.00	0.00	1,920.00
7273	PRINTING SERVICES	200.00	0.00	0.00	200.00
7300	CONSUMABLES	3,000.00	0.00	0.00	3,000.00
7335	MINOR EQUIPMENT	30.00	0.00	0.00	30.00
7406	COPY MACHINE	635.00	0.00	0.00	635.00
7977	TEEX PROGRAMS	300,000.00	0.00	0.00	300,000.00
7995	RECORDS AND TAPES	500.00	0.00	0.00	500.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	480,440.39	0.00	0.00	480,440.39
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	480,440.39	0.00	0.00	480,440.39
	Grand Totals (Revenue - Expense)	(480,440.39)	0.00	0.00	480,440.39

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
101091 **FOREIGN LANGUAGE DEPT** **WESTERGAARD, PAT**

Object	Description	Budget	Actual	Encumbrance	Balance
6110	FACULTY OVERLOAD-FALL	2,200.00	0.00	0.00	2,200.00
6111	FACULTY OVERLOAD-SPRING	2,200.00	0.00	0.00	2,200.00
6123	FACULTY-FALL P/T	2,200.00	0.00	0.00	2,200.00
6124	FACULTY-SPRING P/T	2,200.00	0.00	0.00	2,200.00
6125	FACULTY-SUM1	2,650.00	0.00	0.00	2,650.00
6126	FACULTY-SUM2	2,650.00	0.00	0.00	2,650.00
7043	FICA EMPLOYER CONTRIB	1,800.00	0.00	0.00	1,800.00
7101	MEETING EXPENSES	189.00	0.00	0.00	189.00
7103	INTERCAMPUS TRAVEL	1,000.00	0.00	0.00	1,000.00
7201	MEMBERSHIP DUES	55.00	0.00	0.00	55.00
7253	OTHER PROFESSIONAL SVC	455.00	0.00	0.00	455.00
7300	CONSUMABLES	990.00	0.00	0.00	990.00
7516	TELEPHONE SERVICE	240.00	0.00	0.00	240.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		18,829.00	0.00	0.00	18,829.00
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		18,829.00	0.00	0.00	18,829.00
Grand Totals (Revenue - Expense)		(18,829.00)	0.00	0.00	18,829.00

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke Title Director
102091 FOREIGN LANGUAGE DEPT WESTERGAARD, PAT

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	399,873.29	0.00	0.00	399,873.29
6110	FACULTY OVERLOAD-FALL	15,600.00	0.00	0.00	15,600.00
6111	FACULTY OVERLOAD-SPRING	24,700.00	0.00	0.00	24,700.00
6123	FACULTY-FALL P/T	12,000.00	0.00	0.00	12,000.00
6124	FACULTY-SPRING P/T	9,100.00	0.00	0.00	9,100.00
6125	FACULTY-SUM1	24,200.00	0.00	0.00	24,200.00
6126	FACULTY-SUM2	22,000.00	0.00	0.00	22,000.00
6128	MINI SEM 1 FACULTY	2,200.00	0.00	0.00	2,200.00
6129	MINI SEM 2 FACULTY	2,200.00	0.00	0.00	2,200.00
6160	FACULTY LONGEVITY	29,400.00	0.00	0.00	29,400.00
6165	FACULTY SALARIES MARKET ADJ	19,225.00	0.00	0.00	19,225.00
6840	STUDENT FEDERAL WORK STUDY	2,500.00	0.00	0.00	2,500.00
7043	FICA EMPLOYER CONTRIB	38,780.00	0.00	0.00	38,780.00
7054	HEALTH INSURANCE	60,121.00	0.00	0.00	60,121.00
7056	TRS	31,952.00	0.00	0.00	31,952.00
7061	WORKERS COMP INSURANCE	3,250.00	0.00	0.00	3,250.00
7088	LIFE INSURANCE	3,650.00	0.00	0.00	3,650.00
7100	TRAVEL & CONFERENCES	3,600.00	0.00	0.00	3,600.00
7103	INTERCAMPUS TRAVEL	440.00	0.00	0.00	440.00
7254	CONTRACT LABOR	1,785.00	0.00	0.00	1,785.00
7273	PRINTING SERVICES	125.00	0.00	0.00	125.00
7300	CONSUMABLES	7,178.00	0.00	0.00	7,178.00
7516	TELEPHONE SERVICE	1,920.00	0.00	0.00	1,920.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	715,799.29	0.00	0.00	715,799.29
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	715,799.29	0.00	0.00	715,799.29
	Grand Totals (Revenue - Expense)	(715,799.29)	0.00	0.00	715,799.29

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
101141 **GENERAL BUSINESS DEPT** **HIBBS, MAX**

Object	Description	Budget	Actual	Encumbrance	Balance
6123	FACULTY-FALL P/T	2,200.00	0.00	0.00	2,200.00
6124	FACULTY-SPRING P/T	2,200.00	0.00	0.00	2,200.00
6125	FACULTY-SUM1	2,200.00	0.00	0.00	2,200.00
7043	FICA EMPLOYER CONTRIB	500.00	0.00	0.00	500.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	7,100.00	0.00	0.00	7,100.00
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	7,100.00	0.00	0.00	7,100.00
	Grand Totals (Revenue - Expense)	(7,100.00)	0.00	0.00	7,100.00

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
104141 **GENERAL BUSINESS DEPT** **HIBBS, MAX**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	134,423.57	0.00	0.00	134,423.57
6110	FACULTY OVERLOAD-FALL	11,000.00	0.00	0.00	11,000.00
6111	FACULTY OVERLOAD-SPRING	4,400.00	0.00	0.00	4,400.00
6123	FACULTY-FALL P/T	13,050.00	0.00	0.00	13,050.00
6124	FACULTY-SPRING P/T	7,700.00	0.00	0.00	7,700.00
6125	FACULTY-SUM1	4,400.00	0.00	0.00	4,400.00
6127	10 WK SUMMER FACULTY	8,800.00	0.00	0.00	8,800.00
6132	8 WK FACULTY	2,200.00	0.00	0.00	2,200.00
6160	FACULTY LONGEVITY	7,200.00	0.00	0.00	7,200.00
6165	FACULTY SALARIES MARKET ADJ	1,200.00	0.00	0.00	1,200.00
6840	STUDENT FEDERAL WORK STUDY	2,000.00	0.00	0.00	2,000.00
7043	FICA EMPLOYER CONTRIB	15,900.00	0.00	0.00	15,900.00
7054	HEALTH INSURANCE	21,901.00	0.00	0.00	21,901.00
7055	ORP	1,500.00	0.00	0.00	1,500.00
7056	TRS	9,865.00	0.00	0.00	9,865.00
7061	WORKERS COMP INSURANCE	1,375.00	0.00	0.00	1,375.00
7080	ORP BLINN CONTRIBUTION	1,500.00	0.00	0.00	1,500.00
7088	LIFE INSURANCE	910.00	0.00	0.00	910.00
7100	TRAVEL & CONFERENCES	1,350.00	0.00	0.00	1,350.00
7101	MEETING EXPENSES	140.00	0.00	0.00	140.00
7103	INTERCAMPUS TRAVEL	10,850.00	0.00	0.00	10,850.00
7201	MEMBERSHIP DUES	200.00	0.00	0.00	200.00
7273	PRINTING SERVICES	40.00	0.00	0.00	40.00
7300	CONSUMABLES	5,400.00	0.00	0.00	5,400.00
7516	TELEPHONE SERVICE	1,200.00	0.00	0.00	1,200.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		268,504.57	0.00	0.00	268,504.57
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		268,504.57	0.00	0.00	268,504.57
Grand Totals (Revenue - Expense)		(268,504.57)	0.00	0.00	268,504.57

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
101113 **GEOLOGY DEPT** **BRICK, ROBERT**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	50,682.15	0.00	0.00	50,682.15
6110	FACULTY OVERLOAD-FALL	3,667.00	0.00	0.00	3,667.00
6111	FACULTY OVERLOAD-SPRING	3,667.00	0.00	0.00	3,667.00
6123	FACULTY-FALL P/T	6,600.00	0.00	0.00	6,600.00
6124	FACULTY-SPRING P/T	3,300.00	0.00	0.00	3,300.00
6160	FACULTY LONGEVITY	5,200.00	0.00	0.00	5,200.00
7043	FICA EMPLOYER CONTRIB	5,300.00	0.00	0.00	5,300.00
7054	HEALTH INSURANCE	10,249.00	0.00	0.00	10,249.00
7055	ORP	2,396.16	0.00	0.00	2,396.16
7061	WORKERS COMP INSURANCE	535.00	0.00	0.00	535.00
7080	ORP BLINN CONTRIBUTION	2,396.00	0.00	0.00	2,396.00
7088	LIFE INSURANCE	135.00	0.00	0.00	135.00
7100	TRAVEL & CONFERENCES	450.00	0.00	0.00	450.00
7101	MEETING EXPENSES	10.00	0.00	0.00	10.00
7103	INTERCAMPUS TRAVEL	550.00	0.00	0.00	550.00
7104	STUDENT TRAVEL	4,200.00	0.00	0.00	4,200.00
7300	CONSUMABLES	5,000.00	0.00	0.00	5,000.00
7406	COPY MACHINE	404.00	0.00	(419.99)	823.99
7516	TELEPHONE SERVICE	240.00	0.00	0.00	240.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		104,981.31	0.00	(419.99)	105,401.30
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		104,981.31	0.00	(419.99)	105,401.30
Grand Totals (Revenue - Expense)		(104,981.31)	0.00	419.99	105,401.30

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
102113 **GEOLOGY DEPT** **BRICK, ROBERT**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	367,183.85	0.00	0.00	367,183.85
6110	FACULTY OVERLOAD-FALL	3,666.00	0.00	0.00	3,666.00
6111	FACULTY OVERLOAD-SPRING	3,666.00	0.00	0.00	3,666.00
6123	FACULTY-FALL P/T	12,800.00	0.00	0.00	12,800.00
6124	FACULTY-SPRING P/T	6,400.00	0.00	0.00	6,400.00
6125	FACULTY-SUM1	9,750.00	0.00	0.00	9,750.00
6126	FACULTY-SUM2	9,800.00	0.00	0.00	9,800.00
6127	10 WK SUMMER FACULTY	9,800.00	0.00	0.00	9,800.00
6130	12 WK FACULTY	3,300.00	0.00	0.00	3,300.00
6160	FACULTY LONGEVITY	24,400.00	0.00	0.00	24,400.00
7043	FICA EMPLOYER CONTRIB	35,500.00	0.00	0.00	35,500.00
7054	HEALTH INSURANCE	58,686.00	0.00	0.00	58,686.00
7055	ORP	7,300.00	0.00	0.00	7,300.00
7056	TRS	16,100.00	0.00	0.00	16,100.00
7061	WORKERS COMP INSURANCE	2,700.00	0.00	0.00	2,700.00
7080	ORP BLINN CONTRIBUTION	7,300.00	0.00	0.00	7,300.00
7088	LIFE INSURANCE	2,500.00	0.00	0.00	2,500.00
7100	TRAVEL & CONFERENCES	3,150.00	0.00	0.00	3,150.00
7101	MEETING EXPENSES	70.00	0.00	0.00	70.00
7103	INTERCAMPUS TRAVEL	550.00	0.00	0.00	550.00
7104	STUDENT TRAVEL	1,000.00	0.00	0.00	1,000.00
7273	PRINTING SERVICES	120.00	0.00	0.00	120.00
7300	CONSUMABLES	8,992.00	0.00	0.00	8,992.00
7335	MINOR EQUIPMENT	2,383.00	0.00	0.00	2,383.00
7516	TELEPHONE SERVICE	960.00	0.00	0.00	960.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	598,076.85	0.00	0.00	598,076.85
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	598,076.85	0.00	0.00	598,076.85
	Grand Totals (Revenue - Expense)	(598,076.85)	0.00	0.00	598,076.85

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke Title Director
104176 HEALTH INFORMATION TECH SCHROEDER, JAIME

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	96,352.00	0.00	0.00	96,352.00
6110	FACULTY OVERLOAD-FALL	2,200.00	0.00	0.00	2,200.00
6111	FACULTY OVERLOAD-SPRING	2,200.00	0.00	0.00	2,200.00
6123	FACULTY-FALL P/T	31,800.00	0.00	0.00	31,800.00
6124	FACULTY-SPRING P/T	26,000.00	0.00	0.00	26,000.00
6125	FACULTY-SUM1	4,400.00	0.00	0.00	4,400.00
6127	10 WK SUMMER FACULTY	8,800.00	0.00	0.00	8,800.00
6128	MINI SEM 1 FACULTY	2,200.00	0.00	0.00	2,200.00
6140	FACULTY-DIRECTOR PAY	3,000.00	0.00	0.00	3,000.00
6160	FACULTY LONGEVITY	5,200.00	0.00	0.00	5,200.00
7043	FICA EMPLOYER CONTRIB	14,400.00	0.00	0.00	14,400.00
7054	HEALTH INSURANCE	17,657.00	0.00	0.00	17,657.00
7056	TRS	7,500.00	0.00	0.00	7,500.00
7061	WORKERS COMP INSURANCE	1,050.00	0.00	0.00	1,050.00
7088	LIFE INSURANCE	560.00	0.00	0.00	560.00
7100	TRAVEL & CONFERENCES	900.00	0.00	0.00	900.00
7101	MEETING EXPENSES	450.00	0.00	0.00	450.00
7103	INTERCAMPUS TRAVEL	1,400.00	0.00	0.00	1,400.00
7201	MEMBERSHIP DUES	11,685.00	0.00	0.00	11,685.00
7222	SOFTWARE LICENSE FEE	6,500.00	0.00	0.00	6,500.00
7273	PRINTING SERVICES	550.00	0.00	0.00	550.00
7291	POSTAGE	50.00	0.00	0.00	50.00
7300	CONSUMABLES	3,000.00	0.00	0.00	3,000.00
7516	TELEPHONE SERVICE	960.00	0.00	0.00	960.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		248,814.00	0.00	0.00	248,814.00
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		248,814.00	0.00	0.00	248,814.00
Grand Totals (Revenue - Expense)		(248,814.00)	0.00	0.00	248,814.00

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
101081 **HOME ECONOMICS DEPT** **BRICK, ROBERT**

Object	Description	Budget	Actual	Encumbrance	Balance
6123	FACULTY-FALL P/T	2,200.00	0.00	0.00	2,200.00
6124	FACULTY-SPRING P/T	2,200.00	0.00	0.00	2,200.00
7043	FICA EMPLOYER CONTRIB	420.00	0.00	0.00	420.00
7061	WORKERS COMP INSURANCE	50.00	0.00	0.00	50.00
7300	CONSUMABLES	540.00	0.00	0.00	540.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	5,410.00	0.00	0.00	5,410.00
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	5,410.00	0.00	0.00	5,410.00
	Grand Totals (Revenue - Expense)	(5,410.00)	0.00	0.00	5,410.00

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
101142 **INFORMATION MANAGEMENT DEPT** **HIBBS, MAX**

Object	Description	Budget	Actual	Encumbrance	Balance
6123	FACULTY-FALL P/T	3,850.00	0.00	0.00	3,850.00
6124	FACULTY-SPRING P/T	3,850.00	0.00	0.00	3,850.00
7043	FICA EMPLOYER CONTRIB	600.00	0.00	0.00	600.00
7056	TRS	349.00	0.00	0.00	349.00
7061	WORKERS COMP INSURANCE	250.00	0.00	0.00	250.00
7101	MEETING EXPENSES	50.00	0.00	0.00	50.00
7103	INTERCAMPUS TRAVEL	400.00	0.00	0.00	400.00
7273	PRINTING SERVICES	50.00	0.00	0.00	50.00
7300	CONSUMABLES	500.00	0.00	0.00	500.00
7516	TELEPHONE SERVICE	480.00	0.00	0.00	480.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	10,379.00	0.00	0.00	10,379.00
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	10,379.00	0.00	0.00	10,379.00
	Grand Totals (Revenue - Expense)	(10,379.00)	0.00	0.00	10,379.00

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
104142 **INFORMATION MANAGEMENT DEPT** **HIBBS, MAX**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	84,245.67	0.00	0.00	84,245.67
6110	FACULTY OVERLOAD-FALL	2,200.00	0.00	0.00	2,200.00
6111	FACULTY OVERLOAD-SPRING	5,400.00	0.00	0.00	5,400.00
6123	FACULTY-FALL P/T	6,600.00	0.00	0.00	6,600.00
6124	FACULTY-SPRING P/T	4,400.00	0.00	0.00	4,400.00
6125	FACULTY-SUM1	2,200.00	0.00	0.00	2,200.00
6127	10 WK SUMMER FACULTY	5,025.00	0.00	0.00	5,025.00
6128	MINI SEM 1 FACULTY	2,200.00	0.00	0.00	2,200.00
6129	MINI SEM 2 FACULTY	2,200.00	0.00	0.00	2,200.00
6160	FACULTY LONGEVITY	4,000.00	0.00	0.00	4,000.00
7043	FICA EMPLOYER CONTRIB	10,500.00	0.00	0.00	10,500.00
7054	HEALTH INSURANCE	18,925.00	0.00	0.00	18,925.00
7056	TRS	7,500.00	0.00	0.00	7,500.00
7061	WORKERS COMP INSURANCE	1,050.00	0.00	0.00	1,050.00
7088	LIFE INSURANCE	560.00	0.00	0.00	560.00
7100	TRAVEL & CONFERENCES	900.00	0.00	0.00	900.00
7101	MEETING EXPENSES	150.00	0.00	0.00	150.00
7103	INTERCAMPUS TRAVEL	1,263.00	0.00	0.00	1,263.00
7201	MEMBERSHIP DUES	500.00	0.00	0.00	500.00
7273	PRINTING SERVICES	100.00	0.00	0.00	100.00
7291	POSTAGE	25.00	0.00	0.00	25.00
7300	CONSUMABLES	1,000.00	0.00	0.00	1,000.00
7516	TELEPHONE SERVICE	480.00	0.00	0.00	480.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		161,423.67	0.00	0.00	161,423.67
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		161,423.67	0.00	0.00	161,423.67
Grand Totals (Revenue - Expense)		(161,423.67)	0.00	0.00	161,423.67

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
104148 **INFORMATION TECHNOLOGY DEPT** **HIBBS, MAX**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	53,737.45	0.00	0.00	53,737.45
6110	FACULTY OVERLOAD-FALL	4,400.00	0.00	0.00	4,400.00
6111	FACULTY OVERLOAD-SPRING	3,200.00	0.00	0.00	3,200.00
6123	FACULTY-FALL P/T	19,600.00	0.00	0.00	19,600.00
6124	FACULTY-SPRING P/T	14,900.00	0.00	0.00	14,900.00
6127	10 WK SUMMER FACULTY	2,200.00	0.00	0.00	2,200.00
6130	12 WK FACULTY	3,200.00	0.00	0.00	3,200.00
6160	FACULTY LONGEVITY	5,200.00	0.00	0.00	5,200.00
7043	FICA EMPLOYER CONTRIB	8,900.00	0.00	0.00	8,900.00
7054	HEALTH INSURANCE	8,042.00	0.00	0.00	8,042.00
7055	ORP	2,300.00	0.00	0.00	2,300.00
7056	TRS	1,750.00	0.00	0.00	1,750.00
7061	WORKERS COMP INSURANCE	750.00	0.00	0.00	750.00
7080	ORP BLINN CONTRIBUTION	2,300.00	0.00	0.00	2,300.00
7088	LIFE INSURANCE	1,100.00	0.00	0.00	1,100.00
7100	TRAVEL & CONFERENCES	450.00	0.00	0.00	450.00
7101	MEETING EXPENSES	115.00	0.00	0.00	115.00
7103	INTERCAMPUS TRAVEL	100.00	0.00	0.00	100.00
7201	MEMBERSHIP DUES	1,750.00	0.00	0.00	1,750.00
7300	CONSUMABLES	450.00	0.00	0.00	450.00
7303	SUBSCRIPTIONS, PERIODICALS	50.00	0.00	0.00	50.00
7335	MINOR EQUIPMENT	530.00	0.00	0.00	530.00
7382	BOOKS AND MATERIALS	150.00	0.00	0.00	150.00
7516	TELEPHONE SERVICE	480.00	0.00	0.00	480.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		135,654.45	0.00	0.00	135,654.45
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		135,654.45	0.00	0.00	135,654.45
Grand Totals (Revenue - Expense)		(135,654.45)	0.00	0.00	135,654.45

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
101099 **INSTRUMENTAL MUSIC** **BUSSIKI, MARCELO**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	380,550.46	0.00	0.00	380,550.46
6101	FACULTY-HOURLY WAGES	43,200.00	0.00	0.00	43,200.00
6110	FACULTY OVERLOAD-FALL	8,800.00	0.00	0.00	8,800.00
6111	FACULTY OVERLOAD-SPRING	13,640.00	0.00	0.00	13,640.00
6123	FACULTY-FALL P/T	13,825.00	0.00	0.00	13,825.00
6124	FACULTY-SPRING P/T	14,575.00	0.00	0.00	14,575.00
6125	FACULTY-SUM1	2,200.00	0.00	0.00	2,200.00
6126	FACULTY-SUM2	2,200.00	0.00	0.00	2,200.00
6128	MINI SEM 1 FACULTY	2,200.00	0.00	0.00	2,200.00
6130	12 WK FACULTY	1,500.00	0.00	0.00	1,500.00
6160	FACULTY LONGEVITY	26,000.00	0.00	0.00	26,000.00
6165	FACULTY SALARIES MARKET ADJ	6,500.00	0.00	0.00	6,500.00
6300	PROFESSIONAL-SALARY	2,196.06	0.00	0.00	2,196.06
6840	STUDENT FEDERAL WORK STUDY	10,000.00	0.00	0.00	10,000.00
6907	STIPENDS	1,500.00	0.00	0.00	1,500.00
7043	FICA EMPLOYER CONTRIB	37,000.00	0.00	0.00	37,000.00
7054	HEALTH INSURANCE	67,464.00	0.00	0.00	67,464.00
7055	ORP	6,700.00	0.00	0.00	6,700.00
7056	TRS	12,500.00	0.00	0.00	12,500.00
7061	WORKERS COMP INSURANCE	3,700.00	0.00	0.00	3,700.00
7080	ORP BLINN CONTRIBUTION	6,600.00	0.00	0.00	6,600.00
7081	ORP BLINN GRANDFATHERED	1,500.00	0.00	0.00	1,500.00
7088	LIFE INSURANCE	3,000.00	0.00	0.00	3,000.00
7100	TRAVEL & CONFERENCES	3,150.00	0.00	0.00	3,150.00
7101	MEETING EXPENSES	117.00	0.00	0.00	117.00
7103	INTERCAMPUS TRAVEL	1,440.00	0.00	0.00	1,440.00
7104	STUDENT TRAVEL	17,100.00	0.00	0.00	17,100.00
7113	RECRUITING	450.00	0.00	0.00	450.00
7201	MEMBERSHIP DUES	1,340.00	0.00	0.00	1,340.00
7260	FURNITURE/EQUIP MAINT	16,000.00	0.00	(9,953.25)	25,953.25
7273	PRINTING SERVICES	3,740.00	0.00	0.00	3,740.00
7291	POSTAGE	2,575.00	0.00	0.00	2,575.00
7300	CONSUMABLES	23,283.00	0.00	0.00	23,283.00
7394	CAFETERIA FOOD SUPPLIES	7,700.00	0.00	0.00	7,700.00
7406	COPY MACHINE	2,072.00	0.00	(2,163.12)	4,235.12
7516	TELEPHONE SERVICE	1,440.00	0.00	0.00	1,440.00
7894	PERMIT/APPLIC FEES	11,000.00	0.00	0.00	11,000.00
7980	CONVOICATIONS & PUBLIC	38,156.00	0.00	0.00	38,156.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		796,913.52	0.00	(12,116.37)	809,029.89
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		796,913.52	0.00	(12,116.37)	809,029.89

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 **As Of:** 09/01/2016

Budget: CB

Ke	Title	Director
101099	INSTRUMENTAL MUSIC	BUSSIKI, MARCELO

Object	Description	Budget	Actual	Encumbrance	Balance
	Grand Totals (Revenue - Expense)	<u>(796,913.52)</u>	<u>0.00</u>	<u>12,116.37</u>	<u>809,029.89</u>

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke 101115 Title KINESIOLOGY DEPT Director BUSSIKI, MARCELO

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	201,007.35	0.00	0.00	201,007.35
6110	FACULTY OVERLOAD-FALL	11,800.00	0.00	0.00	11,800.00
6111	FACULTY OVERLOAD-SPRING	13,400.00	0.00	0.00	13,400.00
6123	FACULTY-FALL P/T	6,000.00	0.00	0.00	6,000.00
6124	FACULTY-SPRING P/T	11,900.00	0.00	0.00	11,900.00
6125	FACULTY-SUM1	3,750.00	0.00	0.00	3,750.00
6126	FACULTY-SUM2	3,750.00	0.00	0.00	3,750.00
6128	MINI SEM 1 FACULTY	1,500.00	0.00	0.00	1,500.00
6129	MINI SEM 2 FACULTY	1,500.00	0.00	0.00	1,500.00
6160	FACULTY LONGEVITY	25,600.00	0.00	0.00	25,600.00
7043	FICA EMPLOYER CONTRIB	20,500.00	0.00	0.00	20,500.00
7054	HEALTH INSURANCE	32,913.00	0.00	0.00	32,913.00
7055	ORP	1,600.00	0.00	0.00	1,600.00
7056	TRS	9,700.00	0.00	0.00	9,700.00
7061	WORKERS COMP INSURANCE	1,355.00	0.00	0.00	1,355.00
7080	ORP BLINN CONTRIBUTION	1,560.00	0.00	0.00	1,560.00
7081	ORP BLINN GRANDFATHERED	486.00	0.00	0.00	486.00
7088	LIFE INSURANCE	640.00	0.00	0.00	640.00
7256	LEASE	1,000.00	0.00	0.00	1,000.00
7300	CONSUMABLES	5,000.00	0.00	0.00	5,000.00
7303	SUBSCRIPTIONS, PERIODICALS	300.00	0.00	0.00	300.00
7335	MINOR EQUIPMENT	9,000.00	0.00	0.00	9,000.00
7406	COPY MACHINE	1,310.00	0.00	(1,369.32)	2,679.32
7516	TELEPHONE SERVICE	720.00	0.00	0.00	720.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		366,291.35	0.00	(1,369.32)	367,660.67
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		366,291.35	0.00	(1,369.32)	367,660.67
Grand Totals (Revenue - Expense)		(366,291.35)	0.00	1,369.32	367,660.67

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
102115 **KINESIOLOGY DEPT** **BUSSIKI, MARCELO**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	293,848.92	0.00	0.00	293,848.92
6110	FACULTY OVERLOAD-FALL	14,750.00	0.00	0.00	14,750.00
6111	FACULTY OVERLOAD-SPRING	10,300.00	0.00	0.00	10,300.00
6123	FACULTY-FALL P/T	62,475.00	0.00	0.00	62,475.00
6124	FACULTY-SPRING P/T	73,100.00	0.00	0.00	73,100.00
6125	FACULTY-SUM1	17,600.00	0.00	0.00	17,600.00
6128	MINI SEM 1 FACULTY	2,200.00	0.00	0.00	2,200.00
6160	FACULTY LONGEVITY	14,600.00	0.00	0.00	14,600.00
6840	STUDENT FEDERAL WORK STUDY	2,500.00	0.00	0.00	2,500.00
7034	PENSION(WAGES)SURCHARGE	8,650.00	0.00	0.00	8,650.00
7043	FICA EMPLOYER CONTRIB	38,300.00	0.00	0.00	38,300.00
7054	HEALTH INSURANCE	55,605.00	0.00	0.00	55,605.00
7055	ORP	1,815.00	0.00	0.00	1,815.00
7056	TRS	21,000.00	0.00	0.00	21,000.00
7061	WORKERS COMP INSURANCE	3,600.00	0.00	0.00	3,600.00
7080	ORP BLINN CONTRIBUTION	1,100.00	0.00	0.00	1,100.00
7088	LIFE INSURANCE	1,900.00	0.00	0.00	1,900.00
7100	TRAVEL & CONFERENCES	2,700.00	0.00	0.00	2,700.00
7103	INTERCAMPUS TRAVEL	720.00	0.00	0.00	720.00
7260	FURNITURE/EQUIP MAINT	600.00	0.00	0.00	600.00
7300	CONSUMABLES	7,740.00	0.00	0.00	7,740.00
7303	SUBSCRIPTIONS, PERIODICALS	100.00	0.00	0.00	100.00
7335	MINOR EQUIPMENT	8,100.00	0.00	0.00	8,100.00
7462	RENTAL OF BUILDINGS	85,740.00	0.00	0.00	85,740.00
7516	TELEPHONE SERVICE	2,600.00	0.00	0.00	2,600.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		731,643.92	0.00	0.00	731,643.92
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		731,643.92	0.00	0.00	731,643.92
Grand Totals (Revenue - Expense)		(731,643.92)	0.00	0.00	731,643.92

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
108115 **KINESIOLOGY DEPT** **BUSSIKI, MARCELO**

Object	Description	Budget	Actual	Encumbrance	Balance
6110	FACULTY OVERLOAD-FALL	733.33	0.00	0.00	733.33
6111	FACULTY OVERLOAD-SPRING	1,500.00	0.00	0.00	1,500.00
6123	FACULTY-FALL P/T	1,500.00	0.00	0.00	1,500.00
6124	FACULTY-SPRING P/T	750.00	0.00	0.00	750.00
7043	FICA EMPLOYER CONTRIB	500.00	0.00	0.00	500.00
7056	TRS	53.00	0.00	0.00	53.00
7061	WORKERS COMP INSURANCE	30.00	0.00	0.00	30.00
7300	CONSUMABLES	180.00	0.00	0.00	180.00
7462	RENTAL OF BUILDINGS	6,000.00	0.00	0.00	6,000.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		11,246.33	0.00	0.00	11,246.33
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		11,246.33	0.00	0.00	11,246.33
Grand Totals (Revenue - Expense)		(11,246.33)	0.00	0.00	11,246.33

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
105115 **KINESIOLOGY DEPT** **BUSSIKI, MARCELO**

Object	Description	Budget	Actual	Encumbrance	Balance
6110	FACULTY OVERLOAD-FALL	1,500.00	0.00	0.00	1,500.00
6123	FACULTY-FALL P/T	1,500.00	0.00	0.00	1,500.00
6124	FACULTY-SPRING P/T	1,500.00	0.00	0.00	1,500.00
6125	FACULTY-SUM1	1,500.00	0.00	0.00	1,500.00
7043	FICA EMPLOYER CONTRIB	300.00	0.00	0.00	300.00
7061	WORKERS COMP INSURANCE	30.00	0.00	0.00	30.00
7300	CONSUMABLES	100.00	0.00	0.00	100.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	6,430.00	0.00	0.00	6,430.00
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	6,430.00	0.00	0.00	6,430.00
	Grand Totals (Revenue - Expense)	(6,430.00)	0.00	0.00	6,430.00

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
101131 **MATHEMATICS DEPT** **HIBBS, MAX**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	550,627.00	0.00	0.00	550,627.00
6110	FACULTY OVERLOAD-FALL	25,800.00	0.00	0.00	25,800.00
6111	FACULTY OVERLOAD-SPRING	26,400.00	0.00	0.00	26,400.00
6123	FACULTY-FALL P/T	28,400.00	0.00	0.00	28,400.00
6124	FACULTY-SPRING P/T	26,400.00	0.00	0.00	26,400.00
6125	FACULTY-SUM1	15,750.00	0.00	0.00	15,750.00
6126	FACULTY-SUM2	11,000.00	0.00	0.00	11,000.00
6127	10 WK SUMMER FACULTY	13,200.00	0.00	0.00	13,200.00
6128	MINI SEM 1 FACULTY	2,200.00	0.00	0.00	2,200.00
6130	12 WK FACULTY	6,600.00	0.00	0.00	6,600.00
6132	8 WK FACULTY	2,200.00	0.00	0.00	2,200.00
6160	FACULTY LONGEVITY	33,600.00	0.00	0.00	33,600.00
7043	FICA EMPLOYER CONTRIB	52,400.00	0.00	0.00	52,400.00
7054	HEALTH INSURANCE	115,342.00	0.00	0.00	115,342.00
7055	ORP	3,500.00	0.00	0.00	3,500.00
7056	TRS	41,000.00	0.00	0.00	41,000.00
7061	WORKERS COMP INSURANCE	5,000.00	0.00	0.00	5,000.00
7080	ORP BLINN CONTRIBUTION	3,500.00	0.00	0.00	3,500.00
7081	ORP BLINN GRANDFATHERED	1,800.00	0.00	0.00	1,800.00
7088	LIFE INSURANCE	3,500.00	0.00	0.00	3,500.00
7100	TRAVEL & CONFERENCES	4,950.00	0.00	0.00	4,950.00
7101	MEETING EXPENSES	450.00	0.00	0.00	450.00
7103	INTERCAMPUS TRAVEL	2,600.00	0.00	0.00	2,600.00
7273	PRINTING SERVICES	500.00	0.00	0.00	500.00
7291	POSTAGE	50.00	0.00	0.00	50.00
7300	CONSUMABLES	5,000.00	0.00	0.00	5,000.00
7406	COPY MACHINE	2,484.00	0.00	(2,221.56)	4,705.56
7516	TELEPHONE SERVICE	3,120.00	0.00	0.00	3,120.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		987,373.00	0.00	(2,221.56)	989,594.56
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		987,373.00	0.00	(2,221.56)	989,594.56
Grand Totals (Revenue - Expense)		(987,373.00)	0.00	2,221.56	989,594.56

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
102131 **MATHEMATICS DEPT** **HIBBS, MAX**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	2,155,424.76	0.00	0.00	2,155,424.76
6110	FACULTY OVERLOAD-FALL	93,200.00	0.00	0.00	93,200.00
6111	FACULTY OVERLOAD-SPRING	115,200.00	0.00	0.00	115,200.00
6123	FACULTY-FALL P/T	28,000.00	0.00	0.00	28,000.00
6124	FACULTY-SPRING P/T	30,000.00	0.00	0.00	30,000.00
6125	FACULTY-SUM1	115,800.00	0.00	0.00	115,800.00
6126	FACULTY-SUM2	80,400.00	0.00	0.00	80,400.00
6128	MINI SEM 1 FACULTY	16,150.00	0.00	0.00	16,150.00
6129	MINI SEM 2 FACULTY	24,200.00	0.00	0.00	24,200.00
6130	12 WK FACULTY	6,600.00	0.00	0.00	6,600.00
6132	8 WK FACULTY	11,000.00	0.00	0.00	11,000.00
6160	FACULTY LONGEVITY	149,200.00	0.00	0.00	149,200.00
6301	PROFESSIONAL-HOURLY	8,829.23	0.00	0.00	8,829.23
7043	FICA EMPLOYER CONTRIB	208,000.00	0.00	0.00	208,000.00
7054	HEALTH INSURANCE	363,066.00	0.00	0.00	363,066.00
7055	ORP	28,000.00	0.00	0.00	28,000.00
7056	TRS	125,000.00	0.00	0.00	125,000.00
7061	WORKERS COMP INSURANCE	17,500.00	0.00	0.00	17,500.00
7080	ORP BLINN CONTRIBUTION	30,000.00	0.00	0.00	30,000.00
7081	ORP BLINN GRANDFATHERED	5,000.00	0.00	0.00	5,000.00
7088	LIFE INSURANCE	14,500.00	0.00	0.00	14,500.00
7100	TRAVEL & CONFERENCES	18,900.00	0.00	0.00	18,900.00
7101	MEETING EXPENSES	420.00	0.00	0.00	420.00
7103	INTERCAMPUS TRAVEL	3,160.00	0.00	0.00	3,160.00
7300	CONSUMABLES	50,478.00	0.00	0.00	50,478.00
7516	TELEPHONE SERVICE	6,240.00	0.00	0.00	6,240.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		3,704,267.99	0.00	0.00	3,704,267.99
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		3,704,267.99	0.00	0.00	3,704,267.99
Grand Totals (Revenue - Expense)		(3,704,267.99)	0.00	0.00	3,704,267.99

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
108131 **MATHEMATICS DEPT** **HIBBS, MAX**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	46,575.00	0.00	0.00	46,575.00
6110	FACULTY OVERLOAD-FALL	733.33	0.00	0.00	733.33
6111	FACULTY OVERLOAD-SPRING	733.33	0.00	0.00	733.33
6123	FACULTY-FALL P/T	2,200.00	0.00	0.00	2,200.00
6124	FACULTY-SPRING P/T	2,200.00	0.00	0.00	2,200.00
6125	FACULTY-SUM1	4,400.00	0.00	0.00	4,400.00
6126	FACULTY-SUM2	2,200.00	0.00	0.00	2,200.00
7043	FICA EMPLOYER CONTRIB	4,000.00	0.00	0.00	4,000.00
7054	HEALTH INSURANCE	7,408.00	0.00	0.00	7,408.00
7055	ORP	3,152.60	0.00	0.00	3,152.60
7061	WORKERS COMP INSURANCE	400.00	0.00	0.00	400.00
7088	LIFE INSURANCE	920.00	0.00	0.00	920.00
7100	TRAVEL & CONFERENCES	450.00	0.00	0.00	450.00
7103	INTERCAMPUS TRAVEL	225.00	0.00	0.00	225.00
7300	CONSUMABLES	135.00	0.00	0.00	135.00
7516	TELEPHONE SERVICE	240.00	0.00	0.00	240.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	75,972.26	0.00	0.00	75,972.26
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	75,972.26	0.00	0.00	75,972.26
	Grand Totals (Revenue - Expense)	(75,972.26)	0.00	0.00	75,972.26

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
105131 **MATHEMATICS** **HIBBS, MAX**

Object	Description	Budget	Actual	Encumbrance	Balance
6123	FACULTY-FALL P/T	4,400.00	0.00	0.00	4,400.00
6124	FACULTY-SPRING P/T	4,400.00	0.00	0.00	4,400.00
6125	FACULTY-SUM1	4,400.00	0.00	0.00	4,400.00
6126	FACULTY-SUM2	4,400.00	0.00	0.00	4,400.00
7043	FICA EMPLOYER CONTRIB	2,800.00	0.00	0.00	2,800.00
7061	WORKERS COMP INSURANCE	250.00	0.00	0.00	250.00
7103	INTERCAMPUS TRAVEL	2,000.00	0.00	0.00	2,000.00
7300	CONSUMABLES	100.00	0.00	0.00	100.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	22,750.00	0.00	0.00	22,750.00
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	22,750.00	0.00	0.00	22,750.00
	Grand Totals (Revenue - Expense)	(22,750.00)	0.00	0.00	22,750.00

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
102099 **MUSIC PROGRAM** **BUSSIKI, MARCELO**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	146,993.37	0.00	0.00	146,993.37
6110	FACULTY OVERLOAD-FALL	2,200.00	0.00	0.00	2,200.00
6111	FACULTY OVERLOAD-SPRING	2,200.00	0.00	0.00	2,200.00
6123	FACULTY-FALL P/T	32,700.00	0.00	0.00	32,700.00
6124	FACULTY-SPRING P/T	28,800.00	0.00	0.00	28,800.00
6125	FACULTY-SUM1	4,400.00	0.00	0.00	4,400.00
6126	FACULTY-SUM2	4,400.00	0.00	0.00	4,400.00
6128	MINI SEM 1 FACULTY	2,200.00	0.00	0.00	2,200.00
6129	MINI SEM 2 FACULTY	2,200.00	0.00	0.00	2,200.00
6132	8 WK FACULTY	3,100.00	0.00	0.00	3,100.00
6160	FACULTY LONGEVITY	11,400.00	0.00	0.00	11,400.00
6301	PROFESSIONAL-HOURLY	5,304.50	0.00	0.00	5,304.50
7043	FICA EMPLOYER CONTRIB	19,000.00	0.00	0.00	19,000.00
7054	HEALTH INSURANCE	22,223.00	0.00	0.00	22,223.00
7055	ORP	2,000.00	0.00	0.00	2,000.00
7056	TRS	8,000.00	0.00	0.00	8,000.00
7061	WORKERS COMP INSURANCE	1,555.00	0.00	0.00	1,555.00
7080	ORP BLINN CONTRIBUTION	2,000.00	0.00	0.00	2,000.00
7088	LIFE INSURANCE	750.00	0.00	0.00	750.00
7100	TRAVEL & CONFERENCES	1,350.00	0.00	0.00	1,350.00
7103	INTERCAMPUS TRAVEL	100.00	0.00	0.00	100.00
7273	PRINTING SERVICES	1,000.00	0.00	0.00	1,000.00
7300	CONSUMABLES	2,700.00	0.00	0.00	2,700.00
7516	TELEPHONE SERVICE	240.00	0.00	0.00	240.00
7995	RECORDS AND TAPES	500.00	0.00	0.00	500.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		307,315.87	0.00	0.00	307,315.87
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		307,315.87	0.00	0.00	307,315.87
Grand Totals (Revenue - Expense)		(307,315.87)	0.00	0.00	307,315.87

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
106142 **OFF CAMPUS FEDERAL PRISON** **HIBBS, MAX**

Object	Description	Budget	Actual	Encumbrance	Balance
6123	FACULTY-FALL P/T	15,000.00	0.00	0.00	15,000.00
6124	FACULTY-SPRING P/T	19,000.00	0.00	0.00	19,000.00
6125	FACULTY-SUM1	13,200.00	0.00	0.00	13,200.00
6126	FACULTY-SUM2	13,200.00	0.00	0.00	13,200.00
6301	PROFESSIONAL-HOURLY	1,545.00	0.00	0.00	1,545.00
7043	FICA EMPLOYER CONTRIB	6,500.00	0.00	0.00	6,500.00
7055	ORP	150.00	0.00	0.00	150.00
7056	TRS	600.00	0.00	0.00	600.00
7061	WORKERS COMP INSURANCE	550.00	0.00	0.00	550.00
7080	ORP BLINN CONTRIBUTION	150.00	0.00	0.00	150.00
7088	LIFE INSURANCE	50.00	0.00	0.00	50.00
7291	POSTAGE	20.00	0.00	0.00	20.00
7300	CONSUMABLES	3,500.00	0.00	0.00	3,500.00
7323	LAB/CLASSROOM SUPPLIES	45,000.00	0.00	0.00	45,000.00
7899	TESTING & ASSESSMENT	2,500.00	0.00	0.00	2,500.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		120,965.00	0.00	0.00	120,965.00
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		120,965.00	0.00	0.00	120,965.00
Grand Totals (Revenue - Expense)		(120,965.00)	0.00	0.00	120,965.00

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
107080 **OFF CAMPUS INSTRUCTION** **PHILLIPS, GREG**

Object	Description	Budget	Actual	Encumbrance	Balance
6200	EX/AD/MN SALARY	14,000.45	0.00	0.00	14,000.45
6300	PROFESSIONAL-SALARY	69,410.52	0.00	0.00	69,410.52
7043	FICA EMPLOYER CONTRIB	6,800.00	0.00	0.00	6,800.00
7054	HEALTH INSURANCE	10,131.00	0.00	0.00	10,131.00
7055	ORP	450.00	0.00	0.00	450.00
7056	TRS	5,426.00	0.00	0.00	5,426.00
7061	WORKERS COMP INSURANCE	600.00	0.00	0.00	600.00
7080	ORP BLINN CONTRIBUTION	450.00	0.00	0.00	450.00
7081	ORP BLINN GRANDFATHERED	260.00	0.00	0.00	260.00
7088	LIFE INSURANCE	440.00	0.00	0.00	440.00
7100	TRAVEL & CONFERENCES	900.00	0.00	0.00	900.00
7103	INTERCAMPUS TRAVEL	45,000.00	0.00	0.00	45,000.00
7253	OTHER PROFESSIONAL SVC	10,000.00	0.00	0.00	10,000.00
7273	PRINTING SERVICES	100.00	0.00	0.00	100.00
7291	POSTAGE	1,000.00	0.00	0.00	1,000.00
7300	CONSUMABLES	500.00	0.00	0.00	500.00
7406	COPY MACHINE	792.00	0.00	0.00	792.00
7516	TELEPHONE SERVICE	240.00	0.00	0.00	240.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	166,499.97	0.00	0.00	166,499.97
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	166,499.97	0.00	0.00	166,499.97
	Grand Totals (Revenue - Expense)	(166,499.97)	0.00	0.00	166,499.97

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke Title Director
104157 OFFICE TECHNOLOGY-LEGAL ASST FRANKE, BRANDON

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	54,356.82	0.00	0.00	54,356.82
6123	FACULTY-FALL P/T	20,700.00	0.00	0.00	20,700.00
6124	FACULTY-SPRING P/T	16,100.00	0.00	0.00	16,100.00
6125	FACULTY-SUM1	2,300.00	0.00	0.00	2,300.00
6126	FACULTY-SUM2	2,300.00	0.00	0.00	2,300.00
6160	FACULTY LONGEVITY	5,600.00	0.00	0.00	5,600.00
7043	FICA EMPLOYER CONTRIB	7,699.00	0.00	0.00	7,699.00
7054	HEALTH INSURANCE	7,408.00	0.00	0.00	7,408.00
7056	TRS	4,430.00	0.00	0.00	4,430.00
7061	WORKERS COMP INSURANCE	740.00	0.00	0.00	740.00
7088	LIFE INSURANCE	103.00	0.00	0.00	103.00
7100	TRAVEL & CONFERENCES	450.00	0.00	0.00	450.00
7101	MEETING EXPENSES	72.00	0.00	0.00	72.00
7201	MEMBERSHIP DUES	434.00	0.00	0.00	434.00
7291	POSTAGE	100.00	0.00	0.00	100.00
7300	CONSUMABLES	1,080.00	0.00	0.00	1,080.00
7516	TELEPHONE SERVICE	240.00	0.00	0.00	240.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	124,112.82	0.00	0.00	124,112.82
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	124,112.82	0.00	0.00	124,112.82
	Grand Totals (Revenue - Expense)	(124,112.82)	0.00	0.00	124,112.82

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
101120 **PARALLEL STUDIES DEPT** **WESTERGAARD, PAT**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	239,988.56	0.00	0.00	239,988.56
6110	FACULTY OVERLOAD-FALL	4,877.00	0.00	0.00	4,877.00
6111	FACULTY OVERLOAD-SPRING	6,100.00	0.00	0.00	6,100.00
6123	FACULTY-FALL P/T	24,250.00	0.00	0.00	24,250.00
6124	FACULTY-SPRING P/T	23,250.00	0.00	0.00	23,250.00
6125	FACULTY-SUM1	6,600.00	0.00	0.00	6,600.00
6126	FACULTY-SUM2	6,600.00	0.00	0.00	6,600.00
6127	10 WK SUMMER FACULTY	2,200.00	0.00	0.00	2,200.00
6130	12 WK FACULTY	2,200.00	0.00	0.00	2,200.00
6160	FACULTY LONGEVITY	13,000.00	0.00	0.00	13,000.00
7043	FICA EMPLOYER CONTRIB	24,650.00	0.00	0.00	24,650.00
7054	HEALTH INSURANCE	65,296.00	0.00	0.00	65,296.00
7055	ORP	1,215.00	0.00	0.00	1,215.00
7056	TRS	14,200.00	0.00	0.00	14,200.00
7061	WORKERS COMP INSURANCE	2,100.00	0.00	0.00	2,100.00
7080	ORP BLINN CONTRIBUTION	1,215.00	0.00	0.00	1,215.00
7088	LIFE INSURANCE	1,568.00	0.00	0.00	1,568.00
7100	TRAVEL & CONFERENCES	2,250.00	0.00	0.00	2,250.00
7101	MEETING EXPENSES	50.00	0.00	0.00	50.00
7103	INTERCAMPUS TRAVEL	4,400.00	0.00	0.00	4,400.00
7291	POSTAGE	50.00	0.00	0.00	50.00
7300	CONSUMABLES	3,000.00	0.00	0.00	3,000.00
7406	COPY MACHINE	2,770.00	0.00	(2,685.84)	5,455.84
7516	TELEPHONE SERVICE	1,440.00	0.00	0.00	1,440.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		453,269.56	0.00	(2,685.84)	455,955.40
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		453,269.56	0.00	(2,685.84)	455,955.40
Grand Totals (Revenue - Expense)		(453,269.56)	0.00	2,685.84	455,955.40

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke Title Director
102120 PARALLEL STUDIES WESTERGAARD, PAT

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	328,898.81	0.00	0.00	328,898.81
6110	FACULTY OVERLOAD-FALL	7,400.00	0.00	0.00	7,400.00
6111	FACULTY OVERLOAD-SPRING	7,600.00	0.00	0.00	7,600.00
6123	FACULTY-FALL P/T	25,650.00	0.00	0.00	25,650.00
6124	FACULTY-SPRING P/T	20,150.00	0.00	0.00	20,150.00
6125	FACULTY-SUM1	11,000.00	0.00	0.00	11,000.00
6126	FACULTY-SUM2	17,600.00	0.00	0.00	17,600.00
6160	FACULTY LONGEVITY	27,600.00	0.00	0.00	27,600.00
7043	FICA EMPLOYER CONTRIB	32,500.00	0.00	0.00	32,500.00
7054	HEALTH INSURANCE	59,849.00	0.00	0.00	59,849.00
7055	ORP	14,000.00	0.00	0.00	14,000.00
7056	TRS	7,000.00	0.00	0.00	7,000.00
7061	WORKERS COMP INSURANCE	2,800.00	0.00	0.00	2,800.00
7080	ORP BLINN CONTRIBUTION	8,000.00	0.00	0.00	8,000.00
7081	ORP BLINN GRANDFATHERED	1,500.00	0.00	0.00	1,500.00
7088	LIFE INSURANCE	2,200.00	0.00	0.00	2,200.00
7100	TRAVEL & CONFERENCES	2,700.00	0.00	0.00	2,700.00
7101	MEETING EXPENSES	900.00	0.00	0.00	900.00
7103	INTERCAMPUS TRAVEL	200.00	0.00	0.00	200.00
7273	PRINTING SERVICES	1,000.00	0.00	0.00	1,000.00
7300	CONSUMABLES	4,500.00	0.00	0.00	4,500.00
7303	SUBSCRIPTIONS, PERIODICALS	800.00	0.00	0.00	800.00
7516	TELEPHONE SERVICE	720.00	0.00	0.00	720.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		584,567.81	0.00	0.00	584,567.81
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		584,567.81	0.00	0.00	584,567.81
Grand Totals (Revenue - Expense)		(584,567.81)	0.00	0.00	584,567.81

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
105120 **PARALLEL STUDIES** **WESTERGAARD, PAT**

Object	Description	Budget	Actual	Encumbrance	Balance
6123	FACULTY-FALL P/T	2,650.00	0.00	0.00	2,650.00
6124	FACULTY-SPRING P/T	3,600.00	0.00	0.00	3,600.00
6125	FACULTY-SUM1	2,650.00	0.00	0.00	2,650.00
7043	FICA EMPLOYER CONTRIB	300.00	0.00	0.00	300.00
7103	INTERCAMPUS TRAVEL	1,000.00	0.00	0.00	1,000.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	10,200.00	0.00	0.00	10,200.00
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	10,200.00	0.00	0.00	10,200.00
	Grand Totals (Revenue - Expense)	(10,200.00)	0.00	0.00	10,200.00

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke Title Director
101111 PHYSICS DEPT BRICK, ROBERT

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	54,053.00	0.00	0.00	54,053.00
6160	FACULTY LONGEVITY	5,200.00	0.00	0.00	5,200.00
7043	FICA EMPLOYER CONTRIB	4,300.00	0.00	0.00	4,300.00
7054	HEALTH INSURANCE	7,408.00	0.00	0.00	7,408.00
7055	ORP	2,625.00	0.00	0.00	2,625.00
7061	WORKERS COMP INSURANCE	410.00	0.00	0.00	410.00
7080	ORP BLINN CONTRIBUTION	1,560.00	0.00	0.00	1,560.00
7088	LIFE INSURANCE	1,675.00	0.00	0.00	1,675.00
7100	TRAVEL & CONFERENCES	450.00	0.00	0.00	450.00
7101	MEETING EXPENSES	20.00	0.00	0.00	20.00
7103	INTERCAMPUS TRAVEL	550.00	0.00	0.00	550.00
7104	STUDENT TRAVEL	1,000.00	0.00	0.00	1,000.00
7300	CONSUMABLES	3,885.00	0.00	0.00	3,885.00
7303	SUBSCRIPTIONS, PERIODICALS	20.00	0.00	0.00	20.00
7406	COPY MACHINE	337.00	0.00	(349.99)	686.99
7516	TELEPHONE SERVICE	240.00	0.00	0.00	240.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	83,733.00	0.00	(349.99)	84,082.99
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	83,733.00	0.00	(349.99)	84,082.99
	Grand Totals (Revenue - Expense)	(83,733.00)	0.00	349.99	84,082.99

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke Title Director
102111 PHYSICS DEPT BRICK, ROBERT

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	578,144.79	0.00	0.00	578,144.79
6110	FACULTY OVERLOAD-FALL	3,667.00	0.00	0.00	3,667.00
6111	FACULTY OVERLOAD-SPRING	3,667.00	0.00	0.00	3,667.00
6123	FACULTY-FALL P/T	22,500.00	0.00	0.00	22,500.00
6124	FACULTY-SPRING P/T	12,900.00	0.00	0.00	12,900.00
6125	FACULTY-SUM1	52,000.00	0.00	0.00	52,000.00
6126	FACULTY-SUM2	51,800.00	0.00	0.00	51,800.00
6160	FACULTY LONGEVITY	26,400.00	0.00	0.00	26,400.00
7043	FICA EMPLOYER CONTRIB	55,000.00	0.00	0.00	55,000.00
7054	HEALTH INSURANCE	74,218.00	0.00	0.00	74,218.00
7055	ORP	4,000.00	0.00	0.00	4,000.00
7056	TRS	27,000.00	0.00	0.00	27,000.00
7061	WORKERS COMP INSURANCE	2,700.00	0.00	0.00	2,700.00
7080	ORP BLINN CONTRIBUTION	4,000.00	0.00	0.00	4,000.00
7081	ORP BLINN GRANDFATHERED	1,400.00	0.00	0.00	1,400.00
7088	LIFE INSURANCE	4,000.00	0.00	0.00	4,000.00
7100	TRAVEL & CONFERENCES	4,950.00	0.00	0.00	4,950.00
7101	MEETING EXPENSES	110.00	0.00	0.00	110.00
7103	INTERCAMPUS TRAVEL	3,050.00	0.00	0.00	3,050.00
7104	STUDENT TRAVEL	500.00	0.00	0.00	500.00
7260	FURNITURE/EQUIP MAINT	500.00	0.00	0.00	500.00
7273	PRINTING SERVICES	80.00	0.00	0.00	80.00
7300	CONSUMABLES	3,400.00	0.00	0.00	3,400.00
7335	MINOR EQUIPMENT	21,000.00	0.00	0.00	21,000.00
7516	TELEPHONE SERVICE	1,200.00	0.00	0.00	1,200.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		958,186.79	0.00	0.00	958,186.79
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		958,186.79	0.00	0.00	958,186.79
Grand Totals (Revenue - Expense)		(958,186.79)	0.00	0.00	958,186.79

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
104172 **PHYSICAL THERAPY ASSISTING** **GANTT, CHRISTY**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	160,780.01	0.00	0.00	160,780.01
6101	FACULTY-HOURLY WAGES	5,490.16	0.00	0.00	5,490.16
6111	FACULTY OVERLOAD-SPRING	7,700.00	0.00	0.00	7,700.00
6125	FACULTY-SUM1	5,000.00	0.00	0.00	5,000.00
6126	FACULTY-SUM2	5,000.00	0.00	0.00	5,000.00
6140	FACULTY-DIRECTOR PAY	3,000.00	0.00	0.00	3,000.00
6160	FACULTY LONGEVITY	10,000.00	0.00	0.00	10,000.00
6165	FACULTY SALARIES MARKET ADJ	10,650.00	0.00	0.00	10,650.00
6906	PROGRAM FEE ALLOWANCE	16,200.00	0.00	0.00	16,200.00
7019	STIPEND/HONOR	600.00	0.00	0.00	600.00
7043	FICA EMPLOYER CONTRIB	16,300.00	0.00	0.00	16,300.00
7054	HEALTH INSURANCE	27,584.00	0.00	0.00	27,584.00
7056	TRS	14,400.00	0.00	0.00	14,400.00
7061	WORKERS COMP INSURANCE	1,500.00	0.00	0.00	1,500.00
7088	LIFE INSURANCE	425.00	0.00	0.00	425.00
7100	TRAVEL & CONFERENCES	1,350.00	0.00	0.00	1,350.00
7101	MEETING EXPENSES	600.00	0.00	0.00	600.00
7103	INTERCAMPUS TRAVEL	1,800.00	0.00	0.00	1,800.00
7104	STUDENT TRAVEL	650.00	0.00	0.00	650.00
7201	MEMBERSHIP DUES	5,000.00	0.00	0.00	5,000.00
7222	SOFTWARE LICENSE FEE	4,000.00	0.00	0.00	4,000.00
7260	FURNITURE/EQUIP MAINT	1,200.00	0.00	0.00	1,200.00
7273	PRINTING SERVICES	500.00	0.00	0.00	500.00
7291	POSTAGE	50.00	0.00	0.00	50.00
7300	CONSUMABLES	7,500.00	0.00	0.00	7,500.00
7335	MINOR EQUIPMENT	2,250.00	0.00	0.00	2,250.00
7462	RENTAL OF BUILDINGS	750.00	0.00	0.00	750.00
7516	TELEPHONE SERVICE	480.00	0.00	0.00	480.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		310,759.17	0.00	0.00	310,759.17
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		310,759.17	0.00	0.00	310,759.17
Grand Totals (Revenue - Expense)		(310,759.17)	0.00	0.00	310,759.17

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
104155 **RADIOLOGIC TECHNOLOGY** **PEARSON, SHELLEY**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	215,936.19	0.00	0.00	215,936.19
6140	FACULTY-DIRECTOR PAY	3,000.00	0.00	0.00	3,000.00
6160	FACULTY LONGEVITY	10,200.00	0.00	0.00	10,200.00
6165	FACULTY SALARIES MARKET ADJ	12,000.00	0.00	0.00	12,000.00
6906	PROGRAM FEE ALLOWANCE	12,600.00	0.00	0.00	12,600.00
7043	FICA EMPLOYER CONTRIB	20,500.00	0.00	0.00	20,500.00
7054	HEALTH INSURANCE	32,354.00	0.00	0.00	32,354.00
7055	ORP	2,200.00	0.00	0.00	2,200.00
7056	TRS	13,100.00	0.00	0.00	13,100.00
7061	WORKERS COMP INSURANCE	1,777.00	0.00	0.00	1,777.00
7080	ORP BLINN CONTRIBUTION	2,200.00	0.00	0.00	2,200.00
7088	LIFE INSURANCE	611.00	0.00	0.00	611.00
7100	TRAVEL & CONFERENCES	1,800.00	0.00	0.00	1,800.00
7101	MEETING EXPENSES	1,000.00	0.00	0.00	1,000.00
7103	INTERCAMPUS TRAVEL	3,500.00	0.00	0.00	3,500.00
7201	MEMBERSHIP DUES	2,650.00	0.00	0.00	2,650.00
7222	SOFTWARE LICENSE FEE	3,200.00	0.00	0.00	3,200.00
7240	CONSULTNT SVC-OTHER	500.00	0.00	0.00	500.00
7260	FURNITURE/EQUIP MAINT	4,250.00	0.00	0.00	4,250.00
7273	PRINTING SERVICES	1,380.00	0.00	0.00	1,380.00
7300	CONSUMABLES	4,200.00	0.00	0.00	4,200.00
7335	MINOR EQUIPMENT	5,800.00	0.00	0.00	5,800.00
7516	TELEPHONE SERVICE	1,200.00	0.00	0.00	1,200.00
7894	PERMIT/APPLIC FEES	613.00	0.00	0.00	613.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		356,571.19	0.00	0.00	356,571.19
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		356,571.19	0.00	0.00	356,571.19
Grand Totals (Revenue - Expense)		(356,571.19)	0.00	0.00	356,571.19

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
104140 **REAL ESTATE DEPT** **HIBBS, MAX**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	42,228.00	0.00	0.00	42,228.00
6110	FACULTY OVERLOAD-FALL	6,600.00	0.00	0.00	6,600.00
6111	FACULTY OVERLOAD-SPRING	5,900.00	0.00	0.00	5,900.00
6123	FACULTY-FALL P/T	3,700.00	0.00	0.00	3,700.00
6124	FACULTY-SPRING P/T	2,300.00	0.00	0.00	2,300.00
6125	FACULTY-SUM1	8,800.00	0.00	0.00	8,800.00
7043	FICA EMPLOYER CONTRIB	5,500.00	0.00	0.00	5,500.00
7054	HEALTH INSURANCE	7,322.00	0.00	0.00	7,322.00
7056	TRS	4,900.00	0.00	0.00	4,900.00
7061	WORKERS COMP INSURANCE	450.00	0.00	0.00	450.00
7088	LIFE INSURANCE	54.00	0.00	0.00	54.00
7100	TRAVEL & CONFERENCES	450.00	0.00	0.00	450.00
7300	CONSUMABLES	1,000.00	0.00	0.00	1,000.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	89,204.00	0.00	0.00	89,204.00
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	89,204.00	0.00	0.00	89,204.00
	Grand Totals (Revenue - Expense)	(89,204.00)	0.00	0.00	89,204.00

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke 104178 Title SIMULATIONS DEPT Director RAHMAN,SAMI

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	62,928.00	0.00	0.00	62,928.00
6160	FACULTY LONGEVITY	4,800.00	0.00	0.00	4,800.00
6165	FACULTY SALARIES MARKET ADJ	9,000.00	0.00	0.00	9,000.00
6300	PROFESSIONAL-SALARY	83,863.98	0.00	0.00	83,863.98
6500	TECHNICAL-PARA SALARY	27,615.87	0.00	0.00	27,615.87
6501	TECHNICAL-PARA HOURLY	18,000.00	0.00	0.00	18,000.00
6905	TELEPHONE ALLOWANCE	420.00	0.00	0.00	420.00
6906	PROGRAM FEE ALLOWANCE	9,000.00	0.00	0.00	9,000.00
7043	FICA EMPLOYER CONTRIB	16,400.00	0.00	0.00	16,400.00
7054	HEALTH INSURANCE	36,716.00	0.00	0.00	36,716.00
7056	TRS	13,000.00	0.00	0.00	13,000.00
7061	WORKERS COMP INSURANCE	1,290.00	0.00	0.00	1,290.00
7088	LIFE INSURANCE	950.00	0.00	0.00	950.00
7100	TRAVEL & CONFERENCES	1,350.00	0.00	0.00	1,350.00
7103	INTERCAMPUS TRAVEL	1,200.00	0.00	0.00	1,200.00
7201	MEMBERSHIP DUES	395.00	0.00	0.00	395.00
7222	SOFTWARE LICENSE FEE	33,460.00	0.00	0.00	33,460.00
7254	CONTRACT LABOR	12,000.00	0.00	0.00	12,000.00
7260	FURNITURE/EQUIP MAINT	9,425.00	0.00	0.00	9,425.00
7273	PRINTING SERVICES	500.00	0.00	0.00	500.00
7291	POSTAGE	500.00	0.00	0.00	500.00
7300	CONSUMABLES	19,925.00	0.00	0.00	19,925.00
7335	MINOR EQUIPMENT	17,690.00	0.00	0.00	17,690.00
7526	WASTE DISPOSAL	1,600.00	0.00	0.00	1,600.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		382,028.85	0.00	0.00	382,028.85
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		382,028.85	0.00	0.00	382,028.85
Grand Totals (Revenue - Expense)		(382,028.85)	0.00	0.00	382,028.85

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke Title Director
101105 SOCIAL SCIENCE DEPT FRANKE, BRANDON

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	917,337.09	0.00	0.00	917,337.09
6110	FACULTY OVERLOAD-FALL	35,200.00	0.00	0.00	35,200.00
6111	FACULTY OVERLOAD-SPRING	27,650.00	0.00	0.00	27,650.00
6123	FACULTY-FALL P/T	70,400.00	0.00	0.00	70,400.00
6124	FACULTY-SPRING P/T	72,200.00	0.00	0.00	72,200.00
6125	FACULTY-SUM1	51,750.00	0.00	0.00	51,750.00
6126	FACULTY-SUM2	60,000.00	0.00	0.00	60,000.00
6128	MINI SEM 1 FACULTY	29,200.00	0.00	0.00	29,200.00
6129	MINI SEM 2 FACULTY	24,750.00	0.00	0.00	24,750.00
6130	12 WK FACULTY	2,200.00	0.00	0.00	2,200.00
6132	8 WK FACULTY	18,000.00	0.00	0.00	18,000.00
6160	FACULTY LONGEVITY	72,800.00	0.00	0.00	72,800.00
7043	FICA EMPLOYER CONTRIB	99,000.00	0.00	0.00	99,000.00
7054	HEALTH INSURANCE	149,535.00	0.00	0.00	149,535.00
7055	ORP	28,000.00	0.00	0.00	28,000.00
7056	TRS	25,000.00	0.00	0.00	25,000.00
7061	WORKERS COMP INSURANCE	8,600.00	0.00	0.00	8,600.00
7080	ORP BLINN CONTRIBUTION	28,000.00	0.00	0.00	28,000.00
7081	ORP BLINN GRANDFATHERED	6,500.00	0.00	0.00	6,500.00
7088	LIFE INSURANCE	10,600.00	0.00	0.00	10,600.00
7100	TRAVEL & CONFERENCES	7,200.00	0.00	0.00	7,200.00
7101	MEETING EXPENSES	540.00	0.00	0.00	540.00
7103	INTERCAMPUS TRAVEL	10,635.00	0.00	0.00	10,635.00
7291	POSTAGE	300.00	0.00	0.00	300.00
7300	CONSUMABLES	8,800.00	0.00	0.00	8,800.00
7406	COPY MACHINE	3,890.00	0.00	(4,027.92)	7,917.92
7516	TELEPHONE SERVICE	4,080.00	0.00	0.00	4,080.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		1,772,167.09	0.00	(4,027.92)	1,776,195.01
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		1,772,167.09	0.00	(4,027.92)	1,776,195.01
Grand Totals (Revenue - Expense)		(1,772,167.09)	0.00	4,027.92	1,776,195.01

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
102105 **SOCIAL SCIENCE DEPT** **FRANKE, BRANDON**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	2,370,627.14	0.00	0.00	2,370,627.14
6110	FACULTY OVERLOAD-FALL	92,600.00	0.00	0.00	92,600.00
6111	FACULTY OVERLOAD-SPRING	57,900.00	0.00	0.00	57,900.00
6123	FACULTY-FALL P/T	275,200.00	0.00	0.00	275,200.00
6124	FACULTY-SPRING P/T	215,200.00	0.00	0.00	215,200.00
6125	FACULTY-SUM1	107,000.00	0.00	0.00	107,000.00
6126	FACULTY-SUM2	100,000.00	0.00	0.00	100,000.00
6128	MINI SEM 1 FACULTY	58,000.00	0.00	0.00	58,000.00
6129	MINI SEM 2 FACULTY	68,000.00	0.00	0.00	68,000.00
6130	12 WK FACULTY	21,000.00	0.00	0.00	21,000.00
6132	8 WK FACULTY	2,200.00	0.00	0.00	2,200.00
6160	FACULTY LONGEVITY	172,000.00	0.00	0.00	172,000.00
7043	FICA EMPLOYER CONTRIB	250,000.00	0.00	0.00	250,000.00
7054	HEALTH INSURANCE	360,841.00	0.00	0.00	360,841.00
7055	ORP	31,000.00	0.00	0.00	31,000.00
7056	TRS	125,500.00	0.00	0.00	125,500.00
7061	WORKERS COMP INSURANCE	21,000.00	0.00	0.00	21,000.00
7080	ORP BLINN CONTRIBUTION	31,000.00	0.00	0.00	31,000.00
7081	ORP BLINN GRANDFATHERED	8,000.00	0.00	0.00	8,000.00
7088	LIFE INSURANCE	15,000.00	0.00	0.00	15,000.00
7100	TRAVEL & CONFERENCES	20,250.00	0.00	0.00	20,250.00
7101	MEETING EXPENSES	430.00	0.00	0.00	430.00
7103	INTERCAMPUS TRAVEL	9,860.00	0.00	0.00	9,860.00
7268	MAINTENANCE SERV CONTR	720.00	0.00	0.00	720.00
7273	PRINTING SERVICES	400.00	0.00	0.00	400.00
7300	CONSUMABLES	31,500.00	0.00	0.00	31,500.00
7406	COPY MACHINE	1,425.00	0.00	0.00	1,425.00
7516	TELEPHONE SERVICE	7,200.00	0.00	0.00	7,200.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		4,453,853.14	0.00	0.00	4,453,853.14
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		4,453,853.14	0.00	0.00	4,453,853.14
Grand Totals (Revenue - Expense)		(4,453,853.14)	0.00	0.00	4,453,853.14

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
108105 **SOCIAL SCIENCE DEPT** **FRANKE, BRANDON**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	151,270.43	0.00	0.00	151,270.43
6110	FACULTY OVERLOAD-FALL	6,600.00	0.00	0.00	6,600.00
6111	FACULTY OVERLOAD-SPRING	2,200.00	0.00	0.00	2,200.00
6123	FACULTY-FALL P/T	2,200.00	0.00	0.00	2,200.00
6124	FACULTY-SPRING P/T	4,400.00	0.00	0.00	4,400.00
6125	FACULTY-SUM1	4,400.00	0.00	0.00	4,400.00
6126	FACULTY-SUM2	2,200.00	0.00	0.00	2,200.00
6128	MINI SEM 1 FACULTY	4,400.00	0.00	0.00	4,400.00
6129	MINI SEM 2 FACULTY	2,200.00	0.00	0.00	2,200.00
6160	FACULTY LONGEVITY	15,600.00	0.00	0.00	15,600.00
7043	FICA EMPLOYER CONTRIB	13,500.00	0.00	0.00	13,500.00
7054	HEALTH INSURANCE	32,150.00	0.00	0.00	32,150.00
7056	TRS	11,000.00	0.00	0.00	11,000.00
7061	WORKERS COMP INSURANCE	1,180.00	0.00	0.00	1,180.00
7088	LIFE INSURANCE	300.00	0.00	0.00	300.00
7100	TRAVEL & CONFERENCES	1,350.00	0.00	0.00	1,350.00
7103	INTERCAMPUS TRAVEL	350.00	0.00	0.00	350.00
7300	CONSUMABLES	450.00	0.00	0.00	450.00
7406	COPY MACHINE	2,201.00	0.00	(2,163.12)	4,364.12
7516	TELEPHONE SERVICE	240.00	0.00	0.00	240.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		258,191.43	0.00	(2,163.12)	260,354.55
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		258,191.43	0.00	(2,163.12)	260,354.55
Grand Totals (Revenue - Expense)		(258,191.43)	0.00	2,163.12	260,354.55

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke Title Director
105105 SOCIAL SCIENCE DEPT FRANKE, BRANDON

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	43,175.03	0.00	0.00	43,175.03
6110	FACULTY OVERLOAD-FALL	2,200.00	0.00	0.00	2,200.00
6111	FACULTY OVERLOAD-SPRING	1,100.00	0.00	0.00	1,100.00
6123	FACULTY-FALL P/T	4,400.00	0.00	0.00	4,400.00
6124	FACULTY-SPRING P/T	6,600.00	0.00	0.00	6,600.00
6125	FACULTY-SUM1	4,400.00	0.00	0.00	4,400.00
6126	FACULTY-SUM2	4,400.00	0.00	0.00	4,400.00
6160	FACULTY LONGEVITY	800.00	0.00	0.00	800.00
7043	FICA EMPLOYER CONTRIB	4,570.00	0.00	0.00	4,570.00
7054	HEALTH INSURANCE	3,704.00	0.00	0.00	3,704.00
7056	TRS	2,754.00	0.00	0.00	2,754.00
7061	WORKERS COMP INSURANCE	262.00	0.00	0.00	262.00
7088	LIFE INSURANCE	50.00	0.00	0.00	50.00
7100	TRAVEL & CONFERENCES	450.00	0.00	0.00	450.00
7103	INTERCAMPUS TRAVEL	3,200.00	0.00	0.00	3,200.00
7300	CONSUMABLES	235.00	0.00	0.00	235.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	82,300.03	0.00	0.00	82,300.03
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	82,300.03	0.00	0.00	82,300.03
	Grand Totals (Revenue - Expense)	(82,300.03)	0.00	0.00	82,300.03

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
101095 **SPEECH DEPT** **BUSSIKI, MARCELO**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	167,889.02	0.00	0.00	167,889.02
6110	FACULTY OVERLOAD-FALL	6,600.00	0.00	0.00	6,600.00
6111	FACULTY OVERLOAD-SPRING	4,400.00	0.00	0.00	4,400.00
6123	FACULTY-FALL P/T	2,200.00	0.00	0.00	2,200.00
6124	FACULTY-SPRING P/T	2,200.00	0.00	0.00	2,200.00
6125	FACULTY-SUM1	6,600.00	0.00	0.00	6,600.00
6126	FACULTY-SUM2	4,400.00	0.00	0.00	4,400.00
6127	10 WK SUMMER FACULTY	2,200.00	0.00	0.00	2,200.00
6129	MINI SEM 2 FACULTY	2,200.00	0.00	0.00	2,200.00
6160	FACULTY LONGEVITY	15,600.00	0.00	0.00	15,600.00
7043	FICA EMPLOYER CONTRIB	15,500.00	0.00	0.00	15,500.00
7054	HEALTH INSURANCE	29,088.00	0.00	0.00	29,088.00
7055	ORP	4,700.00	0.00	0.00	4,700.00
7056	TRS	4,300.00	0.00	0.00	4,300.00
7061	WORKERS COMP INSURANCE	1,300.00	0.00	0.00	1,300.00
7080	ORP BLINN CONTRIBUTION	4,700.00	0.00	0.00	4,700.00
7081	ORP BLINN GRANDFATHERED	1,500.00	0.00	0.00	1,500.00
7088	LIFE INSURANCE	1,000.00	0.00	0.00	1,000.00
7100	TRAVEL & CONFERENCES	1,350.00	0.00	0.00	1,350.00
7103	INTERCAMPUS TRAVEL	2,200.00	0.00	0.00	2,200.00
7201	MEMBERSHIP DUES	585.00	0.00	0.00	585.00
7291	POSTAGE	50.00	0.00	0.00	50.00
7300	CONSUMABLES	1,890.00	0.00	0.00	1,890.00
7406	COPY MACHINE	1,002.00	0.00	(784.08)	1,786.08
7516	TELEPHONE SERVICE	720.00	0.00	0.00	720.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		284,174.02	0.00	(784.08)	284,958.10
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		284,174.02	0.00	(784.08)	284,958.10
Grand Totals (Revenue - Expense)		(284,174.02)	0.00	784.08	284,958.10

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke 102095 Title SPEECH DEPT Director BUSSIKI, MARCELO

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	533,596.32	0.00	0.00	533,596.32
6110	FACULTY OVERLOAD-FALL	26,400.00	0.00	0.00	26,400.00
6111	FACULTY OVERLOAD-SPRING	22,500.00	0.00	0.00	22,500.00
6123	FACULTY-FALL P/T	19,800.00	0.00	0.00	19,800.00
6124	FACULTY-SPRING P/T	22,000.00	0.00	0.00	22,000.00
6125	FACULTY-SUM1	24,200.00	0.00	0.00	24,200.00
6126	FACULTY-SUM2	13,200.00	0.00	0.00	13,200.00
6128	MINI SEM 1 FACULTY	89,010.00	0.00	0.00	89,010.00
6129	MINI SEM 2 FACULTY	8,800.00	0.00	0.00	8,800.00
6132	8 WK FACULTY	4,400.00	0.00	0.00	4,400.00
6160	FACULTY LONGEVITY	15,800.00	0.00	0.00	15,800.00
7019	STIPEND/HONOR	2,000.00	0.00	0.00	2,000.00
7043	FICA EMPLOYER CONTRIB	49,400.00	0.00	0.00	49,400.00
7054	HEALTH INSURANCE	92,728.00	0.00	0.00	92,728.00
7055	ORP	5,500.00	0.00	0.00	5,500.00
7056	TRS	29,500.00	0.00	0.00	29,500.00
7061	WORKERS COMP INSURANCE	4,000.00	0.00	0.00	4,000.00
7080	ORP BLINN CONTRIBUTION	5,500.00	0.00	0.00	5,500.00
7088	LIFE INSURANCE	3,000.00	0.00	0.00	3,000.00
7100	TRAVEL & CONFERENCES	4,950.00	0.00	0.00	4,950.00
7103	INTERCAMPUS TRAVEL	2,865.00	0.00	0.00	2,865.00
7104	STUDENT TRAVEL	4,550.00	0.00	0.00	4,550.00
7273	PRINTING SERVICES	540.00	0.00	0.00	540.00
7300	CONSUMABLES	6,500.00	0.00	0.00	6,500.00
7516	TELEPHONE SERVICE	1,440.00	0.00	0.00	1,440.00
7995	RECORDS AND TAPES	300.00	0.00	0.00	300.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	992,479.32	0.00	0.00	992,479.32
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	992,479.32	0.00	0.00	992,479.32
	Grand Totals (Revenue - Expense)	(992,479.32)	0.00	0.00	992,479.32

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke 108095 Title SPEECH DEPT Director BUSSIKI, MARCELO

Object	Description	Budget	Actual	Encumbrance	Balance
6125	FACULTY-SUM1	2,200.00	0.00	0.00	2,200.00
7043	FICA EMPLOYER CONTRIB	359.00	0.00	0.00	359.00
7056	TRS	155.82	0.00	0.00	155.82
7061	WORKERS COMP INSURANCE	15.00	0.00	0.00	15.00
7103	INTERCAMPUS TRAVEL	150.00	0.00	0.00	150.00
7300	CONSUMABLES	50.00	0.00	0.00	50.00
7516	TELEPHONE SERVICE	240.00	0.00	0.00	240.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		3,169.82	0.00	0.00	3,169.82
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		3,169.82	0.00	0.00	3,169.82
Grand Totals (Revenue - Expense)		(3,169.82)	0.00	0.00	3,169.82

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke
105095

Title
SPEECH DEPT

Director
BUSSIKI, MARCELO

Object	Description	Budget	Actual	Encumbrance	Balance
6111	FACULTY OVERLOAD-SPRING	2,200.00	0.00	0.00	2,200.00
7043	FICA EMPLOYER CONTRIB	160.00	0.00	0.00	160.00
7103	INTERCAMPUS TRAVEL	225.00	0.00	0.00	225.00
7300	CONSUMABLES	50.00	0.00	0.00	50.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	2,635.00	0.00	0.00	2,635.00
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	2,635.00	0.00	0.00	2,635.00
	Grand Totals (Revenue - Expense)	(2,635.00)	0.00	0.00	2,635.00

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke 104174 Title SURGICAL TECHNOLOGY Director FLORES, SMILEY

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	70,000.00	0.00	0.00	70,000.00
7043	FICA EMPLOYER CONTRIB	5,000.00	0.00	0.00	5,000.00
7054	HEALTH INSURANCE	7,408.00	0.00	0.00	7,408.00
7056	TRS	5,000.00	0.00	0.00	5,000.00
7061	WORKERS COMP INSURANCE	200.00	0.00	0.00	200.00
7088	LIFE INSURANCE	200.00	0.00	0.00	200.00
7100	TRAVEL & CONFERENCES	450.00	0.00	0.00	450.00
7101	MEETING EXPENSES	1,000.00	0.00	0.00	1,000.00
7103	INTERCAMPUS TRAVEL	3,500.00	0.00	0.00	3,500.00
7201	MEMBERSHIP DUES	2,500.00	0.00	0.00	2,500.00
7273	PRINTING SERVICES	500.00	0.00	0.00	500.00
7300	CONSUMABLES	6,500.00	0.00	0.00	6,500.00
7335	MINOR EQUIPMENT	3,000.00	0.00	0.00	3,000.00
7899	TESTING & ASSESSMENT	4,000.00	0.00	0.00	4,000.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		109,258.00	0.00	0.00	109,258.00
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		109,258.00	0.00	0.00	109,258.00
Grand Totals (Revenue - Expense)		(109,258.00)	0.00	0.00	109,258.00

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke Title Director
107081 TECH WF EDUC DUAL CREDIT PHILLIPS, GREG

Object	Description	Budget	Actual	Encumbrance	Balance
6123	FACULTY-FALL P/T	25,000.00	0.00	0.00	25,000.00
6124	FACULTY-SPRING P/T	6,000.00	0.00	0.00	6,000.00
7043	FICA EMPLOYER CONTRIB	2,200.00	0.00	0.00	2,200.00
7056	TRS	300.00	0.00	0.00	300.00
7061	WORKERS COMP INSURANCE	210.00	0.00	0.00	210.00
7101	MEETING EXPENSES	540.00	0.00	0.00	540.00
7103	INTERCAMPUS TRAVEL	2,400.00	0.00	0.00	2,400.00
7201	MEMBERSHIP DUES	200.00	0.00	0.00	200.00
7253	OTHER PROFESSIONAL SVC	25,000.00	0.00	0.00	25,000.00
7273	PRINTING SERVICES	100.00	0.00	0.00	100.00
7274	UNIVERSITY COPY CENTER	200.00	0.00	0.00	200.00
7291	POSTAGE	200.00	0.00	0.00	200.00
7300	CONSUMABLES	900.00	0.00	0.00	900.00
7406	COPY MACHINE	816.00	0.00	0.00	816.00
7516	TELEPHONE SERVICE	480.00	0.00	0.00	480.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	64,546.00	0.00	0.00	64,546.00
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	64,546.00	0.00	0.00	64,546.00
	Grand Totals (Revenue - Expense)	(64,546.00)	0.00	0.00	64,546.00

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke 101187 Title TECHNICAL THEATRE Director BUSSIKI, MARCELO

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	55,511.36	0.00	0.00	55,511.36
6125	FACULTY-SUM1	2,200.00	0.00	0.00	2,200.00
6126	FACULTY-SUM2	2,200.00	0.00	0.00	2,200.00
6128	MINI SEM 1 FACULTY	2,200.00	0.00	0.00	2,200.00
6160	FACULTY LONGEVITY	5,200.00	0.00	0.00	5,200.00
6840	STUDENT FEDERAL WORK STUDY	3,500.00	0.00	0.00	3,500.00
7043	FICA EMPLOYER CONTRIB	4,000.00	0.00	0.00	4,000.00
7054	HEALTH INSURANCE	14,493.00	0.00	0.00	14,493.00
7056	TRS	4,000.00	0.00	0.00	4,000.00
7061	WORKERS COMP INSURANCE	350.00	0.00	0.00	350.00
7088	LIFE INSURANCE	150.00	0.00	0.00	150.00
7100	TRAVEL & CONFERENCES	450.00	0.00	0.00	450.00
7104	STUDENT TRAVEL	8,734.00	0.00	0.00	8,734.00
7201	MEMBERSHIP DUES	1,242.00	0.00	0.00	1,242.00
7260	FURNITURE/EQUIP MAINT	1,500.00	0.00	0.00	1,500.00
7266	FACILITY MAINTENANCE	2,000.00	0.00	0.00	2,000.00
7273	PRINTING SERVICES	500.00	0.00	0.00	500.00
7291	POSTAGE	100.00	0.00	0.00	100.00
7300	CONSUMABLES	10,500.00	0.00	0.00	10,500.00
7335	MINOR EQUIPMENT	14,550.00	0.00	0.00	14,550.00
7462	RENTAL OF BUILDINGS	1,200.00	0.00	0.00	1,200.00
7516	TELEPHONE SERVICE	240.00	0.00	0.00	240.00
7526	WASTE DISPOSAL	500.00	0.00	0.00	500.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		135,320.36	0.00	0.00	135,320.36
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		135,320.36	0.00	0.00	135,320.36
Grand Totals (Revenue - Expense)		(135,320.36)	0.00	0.00	135,320.36

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
104177 **THERAPEUTICS MANUFACTURING** **BRICK, ROBERT**

Object	Description	Budget	Actual	Encumbrance	Balance
6123	FACULTY-FALL P/T	3,000.00	0.00	0.00	3,000.00
6124	FACULTY-SPRING P/T	3,000.00	0.00	0.00	3,000.00
7043	FICA EMPLOYER CONTRIB	1,000.00	0.00	0.00	1,000.00
7061	WORKERS COMP INSURANCE	50.00	0.00	0.00	50.00
7101	MEETING EXPENSES	200.00	0.00	0.00	200.00
7201	MEMBERSHIP DUES	1,000.00	0.00	0.00	1,000.00
7253	OTHER PROFESSIONAL SVC	5,000.00	0.00	0.00	5,000.00
7260	FURNITURE/EQUIP MAINT	3,000.00	0.00	0.00	3,000.00
7273	PRINTING SERVICES	3,000.00	0.00	0.00	3,000.00
7300	CONSUMABLES	10,000.00	0.00	0.00	10,000.00
7335	MINOR EQUIPMENT	3,000.00	0.00	0.00	3,000.00
7462	RENTAL OF BUILDINGS	14,500.00	0.00	0.00	14,500.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	46,750.00	0.00	0.00	46,750.00
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	46,750.00	0.00	0.00	46,750.00
	Grand Totals (Revenue - Expense)	(46,750.00)	0.00	0.00	46,750.00

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
104175 **VETERINARY TECHNOLOGY** **SESSUM, DAVID**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	160,897.00	0.00	0.00	160,897.00
6101	FACULTY-HOURLY WAGES	7,725.00	0.00	0.00	7,725.00
6140	FACULTY-DIRECTOR PAY	3,000.00	0.00	0.00	3,000.00
6160	FACULTY LONGEVITY	2,000.00	0.00	0.00	2,000.00
6165	FACULTY SALARIES MARKET ADJ	26,924.00	0.00	0.00	26,924.00
6906	PROGRAM FEE ALLOWANCE	9,450.00	0.00	0.00	9,450.00
7043	FICA EMPLOYER CONTRIB	12,000.00	0.00	0.00	12,000.00
7054	HEALTH INSURANCE	15,450.00	0.00	0.00	15,450.00
7055	ORP	2,600.00	0.00	0.00	2,600.00
7056	TRS	8,500.00	0.00	0.00	8,500.00
7061	WORKERS COMP INSURANCE	1,200.00	0.00	0.00	1,200.00
7080	ORP BLINN CONTRIBUTION	2,600.00	0.00	0.00	2,600.00
7088	LIFE INSURANCE	300.00	0.00	0.00	300.00
7100	TRAVEL & CONFERENCES	1,350.00	0.00	0.00	1,350.00
7101	MEETING EXPENSES	540.00	0.00	0.00	540.00
7103	INTERCAMPUS TRAVEL	900.00	0.00	0.00	900.00
7201	MEMBERSHIP DUES	2,740.00	0.00	0.00	2,740.00
7254	CONTRACT LABOR	10,000.00	0.00	0.00	10,000.00
7260	FURNITURE/EQUIP MAINT	1,000.00	0.00	0.00	1,000.00
7273	PRINTING SERVICES	150.00	0.00	0.00	150.00
7291	POSTAGE	300.00	0.00	0.00	300.00
7300	CONSUMABLES	11,250.00	0.00	0.00	11,250.00
7335	MINOR EQUIPMENT	4,500.00	0.00	0.00	4,500.00
7406	COPY MACHINE	900.00	0.00	0.00	900.00
7999	OTHER	275.00	0.00	0.00	275.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		286,551.00	0.00	0.00	286,551.00
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		286,551.00	0.00	0.00	286,551.00
Grand Totals (Revenue - Expense)		(286,551.00)	0.00	0.00	286,551.00

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke 101097 Title VOCAL MUSIC DEPT Director BUSSIKI, MARCELO

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	94,316.45	0.00	0.00	94,316.45
6101	FACULTY-HOURLY WAGES	3,090.00	0.00	0.00	3,090.00
6160	FACULTY LONGEVITY	1,200.00	0.00	0.00	1,200.00
6301	PROFESSIONAL-HOURLY	27,840.00	0.00	0.00	27,840.00
6840	STUDENT FEDERAL WORK STUDY	2,500.00	0.00	0.00	2,500.00
6907	STIPENDS	1,000.00	0.00	0.00	1,000.00
7043	FICA EMPLOYER CONTRIB	14,000.00	0.00	0.00	14,000.00
7054	HEALTH INSURANCE	14,815.00	0.00	0.00	14,815.00
7056	TRS	7,500.00	0.00	0.00	7,500.00
7061	WORKERS COMP INSURANCE	1,100.00	0.00	0.00	1,100.00
7088	LIFE INSURANCE	200.00	0.00	0.00	200.00
7100	TRAVEL & CONFERENCES	900.00	0.00	0.00	900.00
7201	MEMBERSHIP DUES	550.00	0.00	0.00	550.00
7273	PRINTING SERVICES	1,000.00	0.00	0.00	1,000.00
7291	POSTAGE	500.00	0.00	0.00	500.00
7300	CONSUMABLES	11,000.00	0.00	0.00	11,000.00
7335	MINOR EQUIPMENT	670.00	0.00	0.00	670.00
7406	COPY MACHINE	1,931.00	0.00	(1,841.60)	3,772.60
7516	TELEPHONE SERVICE	240.00	0.00	0.00	240.00
7980	CONVOCATIONS & PUBLIC	6,700.00	0.00	0.00	6,700.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		191,052.45	0.00	(1,841.60)	192,894.05
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		191,052.45	0.00	(1,841.60)	192,894.05
Grand Totals (Revenue - Expense)		(191,052.45)	0.00	1,841.60	192,894.05

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
101145 **VOCATIONAL NURSING DEPT** **MARBURGER, MICHELLE**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	167,491.98	0.00	0.00	167,491.98
6101	FACULTY-HOURLY WAGES	36,910.00	0.00	0.00	36,910.00
6110	FACULTY OVERLOAD-FALL	2,200.00	0.00	0.00	2,200.00
6111	FACULTY OVERLOAD-SPRING	22,000.00	0.00	0.00	22,000.00
6140	FACULTY-DIRECTOR PAY	3,000.00	0.00	0.00	3,000.00
6160	FACULTY LONGEVITY	10,800.00	0.00	0.00	10,800.00
6165	FACULTY SALARIES MARKET ADJ	11,500.00	0.00	0.00	11,500.00
6400	CLASSIFIED SALARY	32,206.10	0.00	0.00	32,206.10
6906	PROGRAM FEE ALLOWANCE	13,500.00	0.00	0.00	13,500.00
7043	FICA EMPLOYER CONTRIB	20,000.00	0.00	0.00	20,000.00
7054	HEALTH INSURANCE	50,888.00	0.00	0.00	50,888.00
7056	TRS	17,500.00	0.00	0.00	17,500.00
7061	WORKERS COMP INSURANCE	1,500.00	0.00	0.00	1,500.00
7088	LIFE INSURANCE	800.00	0.00	0.00	800.00
7100	TRAVEL & CONFERENCES	1,350.00	0.00	0.00	1,350.00
7101	MEETING EXPENSES	567.00	0.00	0.00	567.00
7103	INTERCAMPUS TRAVEL	3,000.00	0.00	0.00	3,000.00
7201	MEMBERSHIP DUES	150.00	0.00	0.00	150.00
7273	PRINTING SERVICES	120.00	0.00	0.00	120.00
7291	POSTAGE	500.00	0.00	0.00	500.00
7300	CONSUMABLES	3,538.00	0.00	0.00	3,538.00
7303	SUBSCRIPTIONS, PERIODICALS	200.00	0.00	0.00	200.00
7406	COPY MACHINE	1,903.00	0.00	(1,982.64)	3,885.64
7516	TELEPHONE SERVICE	1,920.00	0.00	0.00	1,920.00
7899	TESTING & ASSESSMENT	30,720.00	0.00	(18,003.00)	48,723.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		434,264.08	0.00	(19,985.64)	454,249.72
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		434,264.08	0.00	(19,985.64)	454,249.72
Grand Totals (Revenue - Expense)		(434,264.08)	0.00	19,985.64	454,249.72

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
104145 **VOCATIONAL NURSING DEPT** **ANDERSON, TAMMYE**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	195,833.00	0.00	0.00	195,833.00
6101	FACULTY-HOURLY WAGES	2,000.00	0.00	0.00	2,000.00
6110	FACULTY OVERLOAD-FALL	4,000.00	0.00	0.00	4,000.00
6111	FACULTY OVERLOAD-SPRING	22,000.00	0.00	0.00	22,000.00
6140	FACULTY-DIRECTOR PAY	3,000.00	0.00	0.00	3,000.00
6160	FACULTY LONGEVITY	4,200.00	0.00	0.00	4,200.00
6165	FACULTY SALARIES MARKET ADJ	15,950.00	0.00	0.00	15,950.00
6906	PROGRAM FEE ALLOWANCE	18,000.00	0.00	0.00	18,000.00
7043	FICA EMPLOYER CONTRIB	18,500.00	0.00	0.00	18,500.00
7054	HEALTH INSURANCE	29,545.00	0.00	0.00	29,545.00
7055	ORP	2,500.00	0.00	0.00	2,500.00
7056	TRS	10,800.00	0.00	0.00	10,800.00
7061	WORKERS COMP INSURANCE	1,957.00	0.00	0.00	1,957.00
7080	ORP BLINN CONTRIBUTION	2,500.00	0.00	0.00	2,500.00
7088	LIFE INSURANCE	1,593.00	0.00	0.00	1,593.00
7100	TRAVEL & CONFERENCES	1,800.00	0.00	0.00	1,800.00
7101	MEETING EXPENSES	225.00	0.00	0.00	225.00
7103	INTERCAMPUS TRAVEL	1,300.00	0.00	0.00	1,300.00
7201	MEMBERSHIP DUES	600.00	0.00	0.00	600.00
7273	PRINTING SERVICES	440.00	0.00	0.00	440.00
7291	POSTAGE	300.00	0.00	0.00	300.00
7300	CONSUMABLES	5,545.00	0.00	0.00	5,545.00
7303	SUBSCRIPTIONS, PERIODICALS	100.00	0.00	0.00	100.00
7516	TELEPHONE SERVICE	960.00	0.00	0.00	960.00
7526	WASTE DISPOSAL	101.00	0.00	0.00	101.00
7899	TESTING & ASSESSMENT	30,720.00	0.00	0.00	30,720.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		374,469.00	0.00	0.00	374,469.00
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		374,469.00	0.00	0.00	374,469.00
Grand Totals (Revenue - Expense)		(374,469.00)	0.00	0.00	374,469.00

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke Title Director
104164 BRENHAM TECHNICAL EDUCATION O'NEILL, JOHN

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	30,667.05	0.00	0.00	30,667.05
6101	FACULTY-HOURLY WAGES	30,000.00	0.00	0.00	30,000.00
6160	FACULTY LONGEVITY	1,200.00	0.00	0.00	1,200.00
6200	EX/AD/MN SALARY	82,916.96	0.00	0.00	82,916.96
6300	PROFESSIONAL-SALARY	56,224.00	0.00	0.00	56,224.00
6400	CLASSIFIED SALARY	57,236.54	0.00	0.00	57,236.54
6401	CLASSIFIED-HOURLY	9,020.00	0.00	0.00	9,020.00
6905	TELEPHONE ALLOWANCE	780.00	0.00	0.00	780.00
7034	PENSION(WAGES)SURCHARGE	11,216.00	0.00	0.00	11,216.00
7035	INSURANCE TRICARE	10,300.00	0.00	0.00	10,300.00
7043	FICA EMPLOYER CONTRIB	22,500.00	0.00	0.00	22,500.00
7054	HEALTH INSURANCE	29,630.00	0.00	0.00	29,630.00
7056	TRS	10,400.00	0.00	0.00	10,400.00
7061	WORKERS COMP INSURANCE	1,690.00	0.00	0.00	1,690.00
7088	LIFE INSURANCE	2,330.00	0.00	0.00	2,330.00
7100	TRAVEL & CONFERENCES	2,025.00	0.00	0.00	2,025.00
7101	MEETING EXPENSES	500.00	0.00	0.00	500.00
7103	INTERCAMPUS TRAVEL	5,000.00	0.00	0.00	5,000.00
7222	SOFTWARE LICENSE FEE	1,500.00	0.00	0.00	1,500.00
7300	CONSUMABLES	13,500.00	0.00	0.00	13,500.00
7335	MINOR EQUIPMENT	50,000.00	0.00	0.00	50,000.00
7406	COPY MACHINE	1,997.00	0.00	(1,996.44)	3,993.44
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		430,632.55	0.00	(1,996.44)	432,628.99
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		430,632.55	0.00	(1,996.44)	432,628.99
Grand Totals (Revenue - Expense)		(430,632.55)	0.00	1,996.44	432,628.99

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
104146 **WE-ADMINISTRATION** **O'NEILL, JOHN**

Object	Description	Budget	Actual	Encumbrance	Balance
6100	FACULTY SALARIES	103,500.00	0.00	0.00	103,500.00
6101	FACULTY-HOURLY WAGES	110,000.00	0.00	0.00	110,000.00
6160	FACULTY LONGEVITY	800.00	0.00	0.00	800.00
6200	EX/AD/MN SALARY	76,862.21	0.00	0.00	76,862.21
6300	PROFESSIONAL-SALARY	108,558.05	0.00	0.00	108,558.05
6400	CLASSIFIED SALARY	26,118.23	0.00	0.00	26,118.23
6401	CLASSIFIED-HOURLY	20,600.00	0.00	0.00	20,600.00
6905	TELEPHONE ALLOWANCE	2,340.00	0.00	0.00	2,340.00
7043	FICA EMPLOYER CONTRIB	42,000.00	0.00	0.00	42,000.00
7054	HEALTH INSURANCE	37,673.00	0.00	0.00	37,673.00
7055	ORP	1,800.00	0.00	0.00	1,800.00
7056	TRS	21,000.00	0.00	0.00	21,000.00
7061	WORKERS COMP INSURANCE	3,500.00	0.00	0.00	3,500.00
7080	ORP BLINN CONTRIBUTION	1,800.00	0.00	0.00	1,800.00
7088	LIFE INSURANCE	2,200.00	0.00	0.00	2,200.00
7100	TRAVEL & CONFERENCES	3,150.00	0.00	0.00	3,150.00
7101	MEETING EXPENSES	850.00	0.00	0.00	850.00
7103	INTERCAMPUS TRAVEL	3,750.00	0.00	0.00	3,750.00
7254	CONTRACT LABOR	5,000.00	0.00	0.00	5,000.00
7260	FURNITURE/EQUIP MAINT	2,150.00	0.00	0.00	2,150.00
7274	UNIVERSITY COPY CENTER	3,000.00	0.00	0.00	3,000.00
7291	POSTAGE	1,000.00	0.00	0.00	1,000.00
7300	CONSUMABLES	61,000.00	0.00	0.00	61,000.00
7335	MINOR EQUIPMENT	8,000.00	0.00	0.00	8,000.00
7406	COPY MACHINE	1,200.00	0.00	0.00	1,200.00
7516	TELEPHONE SERVICE	2,880.00	0.00	(682.92)	3,562.92
7526	WASTE DISPOSAL	2,000.00	0.00	0.00	2,000.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		652,731.49	0.00	(682.92)	653,414.41
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		652,731.49	0.00	(682.92)	653,414.41
Grand Totals (Revenue - Expense)		(652,731.49)	0.00	682.92	653,414.41

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke Title Director
108147 WE-CALL CENTER-SCHUL CAMPUS GARLICK, BECKY

Object	Description	Budget	Actual	Encumbrance	Balance
6300	PROFESSIONAL-SALARY	22,935.08	0.00	0.00	22,935.08
6401	CLASSIFIED-HOURLY	12,000.00	0.00	0.00	12,000.00
7043	FICA EMPLOYER CONTRIB	2,600.00	0.00	0.00	2,600.00
7054	HEALTH INSURANCE	3,704.00	0.00	0.00	3,704.00
7056	TRS	1,500.00	0.00	0.00	1,500.00
7061	WORKERS COMP INSURANCE	90.00	0.00	0.00	90.00
7088	LIFE INSURANCE	25.00	0.00	0.00	25.00
7100	TRAVEL & CONFERENCES	225.00	0.00	0.00	225.00
7103	INTERCAMPUS TRAVEL	275.00	0.00	0.00	275.00
7300	CONSUMABLES	100.00	0.00	0.00	100.00
7516	TELEPHONE SERVICE	200.00	0.00	0.00	200.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	43,654.08	0.00	0.00	43,654.08
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	43,654.08	0.00	0.00	43,654.08
	Grand Totals (Revenue - Expense)	(43,654.08)	0.00	0.00	43,654.08

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke Title Director
104133 WORKFORCE & CORP PARTNERSHIPS O'NEILL, JOHN

Object	Description	Budget	Actual	Encumbrance	Balance
6101	FACULTY-HOURLY WAGES	10,000.00	0.00	0.00	10,000.00
6200	EX/AD/MN SALARY	79,568.00	0.00	0.00	79,568.00
6905	TELEPHONE ALLOWANCE	780.00	0.00	0.00	780.00
7043	FICA EMPLOYER CONTRIB	6,090.00	0.00	0.00	6,090.00
7054	HEALTH INSURANCE	7,408.00	0.00	0.00	7,408.00
7056	TRS	5,500.00	0.00	0.00	5,500.00
7061	WORKERS COMP INSURANCE	460.00	0.00	0.00	460.00
7088	LIFE INSURANCE	260.00	0.00	0.00	260.00
7100	TRAVEL & CONFERENCES	900.00	0.00	0.00	900.00
7101	MEETING EXPENSES	1,000.00	0.00	0.00	1,000.00
7103	INTERCAMPUS TRAVEL	5,000.00	0.00	0.00	5,000.00
7201	MEMBERSHIP DUES	1,000.00	0.00	0.00	1,000.00
7252	BRENHAM STATE SCHOOL	50,000.00	0.00	0.00	50,000.00
7254	CONTRACT LABOR	50,000.00	0.00	0.00	50,000.00
7273	PRINTING SERVICES	1,000.00	0.00	0.00	1,000.00
7274	UNIVERSITY COPY CENTER	2,000.00	0.00	0.00	2,000.00
7291	POSTAGE	500.00	0.00	0.00	500.00
7300	CONSUMABLES	5,500.00	0.00	0.00	5,500.00
7326	WORKFORCE ED	5,000.00	0.00	0.00	5,000.00
7516	TELEPHONE SERVICE	240.00	0.00	0.00	240.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		232,206.00	0.00	0.00	232,206.00
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		232,206.00	0.00	0.00	232,206.00
Grand Totals (Revenue - Expense)		(232,206.00)	0.00	0.00	232,206.00

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke 108146 Title WE-SCHUL CAMPUS Director O'NEILL, JOHN

Object	Description	Budget	Actual	Encumbrance	Balance
6101	FACULTY-HOURLY WAGES	16,072.00	0.00	0.00	16,072.00
7043	FICA EMPLOYER CONTRIB	1,200.00	0.00	0.00	1,200.00
7056	TRS	494.00	0.00	0.00	494.00
7061	WORKERS COMP INSURANCE	160.00	0.00	0.00	160.00
7088	LIFE INSURANCE	20.00	0.00	0.00	20.00
7300	CONSUMABLES	2,000.00	0.00	0.00	2,000.00
7516	TELEPHONE SERVICE	240.00	0.00	0.00	240.00
Total Revenue		0.00	0.00	0.00	0.00
Total Expense		20,186.00	0.00	0.00	20,186.00
Grand Total Revenue		0.00	0.00	0.00	0.00
Grand Total Expense		20,186.00	0.00	0.00	20,186.00
Grand Totals (Revenue - Expense)		(20,186.00)	0.00	0.00	20,186.00

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke **Title** **Director**
108134 **CONTINUING ED - SCHULENBURG** **GARLICK, BECKY**

Object	Description	Budget	Actual	Encumbrance	Balance
6101	FACULTY-HOURLY WAGES	22,000.00	0.00	0.00	22,000.00
6300	PROFESSIONAL-SALARY	22,935.08	0.00	0.00	22,935.08
7043	FICA EMPLOYER CONTRIB	3,400.00	0.00	0.00	3,400.00
7054	HEALTH INSURANCE	3,704.00	0.00	0.00	3,704.00
7056	TRS	1,500.00	0.00	0.00	1,500.00
7061	WORKERS COMP INSURANCE	290.00	0.00	0.00	290.00
7088	LIFE INSURANCE	25.00	0.00	0.00	25.00
7100	TRAVEL & CONFERENCES	225.00	0.00	0.00	225.00
7300	CONSUMABLES	500.00	0.00	0.00	500.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	54,579.08	0.00	0.00	54,579.08
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	54,579.08	0.00	0.00	54,579.08
	Grand Totals (Revenue - Expense)	(54,579.08)	0.00	0.00	54,579.08

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 As Of: 09/01/2016

Budget: CB

Ke Title Director
105146 WE-SEALY CAMPUS O'NEILL, JOHN

Object	Description	Budget	Actual	Encumbrance	Balance
6101	FACULTY-HOURLY WAGES	10,000.00	0.00	0.00	10,000.00
7043	FICA EMPLOYER CONTRIB	800.00	0.00	0.00	800.00
7061	WORKERS COMP INSURANCE	50.00	0.00	0.00	50.00
7300	CONSUMABLES	4,000.00	0.00	0.00	4,000.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	14,850.00	0.00	0.00	14,850.00
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	14,850.00	0.00	0.00	14,850.00
	Grand Totals (Revenue - Expense)	(14,850.00)	0.00	0.00	14,850.00

IFAS PROD
Budget to Actual Figures

Ledger: GL
Fiscal Year: 2017 **As Of:** 09/01/2016

Budget: CB

Ke **Title** **Director**
105134 **CONTINUING ED - SEALY** **CATON, LISA**

Object	Description	Budget	Actual	Encumbrance	Balance
6501	TECHNICAL-PARA HOURLY	5,143.24	0.00	0.00	5,143.24
7300	CONSUMABLES	450.00	0.00	0.00	450.00
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	5,593.24	0.00	0.00	5,593.24
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	5,593.24	0.00	0.00	5,593.24
	Grand Totals (Revenue - Expense)	(5,593.24)	0.00	0.00	5,593.24