



**2018 – 2019
OFFICIAL BUDGET**

Prepared by:

David B. Marshall

Vice President, Financial Services & CFO

SEPTEMBER 1, 2018 - AUGUST 31, 2019

**BRAZOSPORT COLLEGE
2018 - 2019
Adopted Budget**

TABLE OF CONTENTS

Board of Regents.....i

Officers of the Administration.....ii - iii

Mission and Vision Statements.....iv

Annual Budget Summary.....1

Annual Budget Revenue Statement.....2 - 4

Annual Budget Expense Statement.....5 - 60

Annual Capital Budget.....61

BRAZOSPORT COLLEGE
Board of Regents

- Carolyn H. Johnson Chair**
- Robert Perryman..... Vice Chair**
- Jason M. Cordoba..... Member**
- Lucilla Henderson..... Member**
- Roland K. Hendricks..... Member**
- Dr. Jane Leidlein Member**
- Steven D. Solis..... Member**
- Richard A. Wells Member**
- Daniel L. Yates. Member**

BRAZOSPORT COLLEGE
Officers of the Administration
2018-2019

Dr. Millicent M. Valek President

Serena Andrews Vice President, College Advancement

Anne Bartlett Vice President, Industry & Community Resources

Marshall Campbell Vice President, Human Resources

David B. Marshall Vice President, Financial Services & CFO

Dr. Lynda Villanueva Provost and Vice President, Academic & Student Affairs

Jeff Detrick Dean of Instruction

D. Jo Greathouse Dean of Student Services

Dr. Douglas Walcerz Dean of Planning, Institutional Effectiveness, & Research

Dr. Madonna Adams Director, Center for Business/Industry Training

Daryl Bissett Director, Campus Security & Chief of Police

Cassie Bruner Director, Library & Learning Services

Beth Cassidy Director, Workforce Development & School Partnerships

John Ditto Director, Facility Services

Deborah Ewing Director, Community Education

Dr. Janice Goines Director, Small Business Development Center

Dr. April Julier Director, Writing Center

Linda McConnell Director, Distance Learning & Online Education

Kimberly Milligan Director, Employee Development Center

Ron Parker Director, Information Technology

Carrie Pritchett **Director, Honors**
Arnold Ramirez**Director, Counseling & Testing**
Vivian Rodgers **Director, Student Success Center**
Priscilla Sanchez..... **Director, Admissions & Registrar**
Kyle Smith **Director, Marketing & Communications**
Kelli Forde Spiers **Director, Student Life & Intramural Programs**
Sasha Tarrant **Director, ACE it**
Christine Webster **Director, Children's Center**
Ginger Wooster**Director, Business Services**
Kay Wright..... **Director, Financial Aid**
Ron Bonnette**Division Chair, Computer and Construction Technologies & Office Administration**
Dr. Dorothy Brandt **Division Chair, Baccalaureate Programs**
Dr. Kate Funkhouser..... **Division Chair, Communications & Fine Arts**
Gary Hicks **Division Chair, Physical Sciences & Process Technologies**
Dr. Cliff O'Neal..... **Division Chair, Mathematics & Life Sciences**
Wayne Pryor**Division Chair, Social Sciences & Business**
Vorin Dornan**Manager, Clarion**

BRAZOSPORT COLLEGE

MISSION STATEMENT

Brazosport College exists to improve quality of life by providing certificate, associate and baccalaureate degree programs, academic transfer programs, workforce development, and cultural enrichment in an efficient and cost effective manner. The board, faculty and staff are committed to student success and lifelong learning by responding to student needs, creating a dynamic and safe learning environment, and enriching our communities.

VISION STATEMENT

The College of Choice.

As the College of Choice, the Brazosport College board, faculty, and staff will be broadly engaged in supporting all students intellectually, socially, and culturally, preparing them to thrive within the global community. As a national leader of student success initiatives, the College will develop lifelong learners and prepare competitive citizens for tomorrow's workforce.

**ANNUAL
BUDGET
SUMMARY**

Budget Summary 2018-2019

	2018-2019 Adopted Budget
<u>REVENUE</u>	
STATE APPROPRIATIONS	5,460,000
STATE HEGI & RETIREMENT	1,940,000
TAXES, MAINTENANCE & OPERATIONS	23,487,000
TAXES, GO DEBT SERVICE	4,475,000
TUITION & FEES	8,600,000
GRANTS & CONTRACTS	5,009,800
INVESTMENT EARNINGS	400,000
AUXILIARY ENTERPRISES	743,600
OTHER REVENUE	<u>1,684,600</u>
TOTAL REVENUE	51,800,000
<u>EXPENSES</u>	
SALARY EXPENSE	23,000,000
BENEFIT EXPENSE	5,300,000
NON-SALARY EXPENSE	18,500,000
DEPRECIATION	<u>5,000,000</u>
TOTAL EXPENSE	51,800,000
SURPLUS / (DEFICIT)	-

**ANNUAL BUDGET
REVENUE STATEMENT**

Revenue Budget 2018-2019

<u>Account</u>	<u>Account Description</u>	<u>2018-2019 Adopted Budget</u>
STATE APPROPRIATIONS		
70100	ACADEMIC PROGRAMS	5,239,000
70400	BACCALAUREATE PROGRAM	221,000
70500	STATE MATCHING FUNDS	540,000
70501	INSURANCE MATCHING	1,400,000
	STATE APPROPRIATIONS	7,400,000
TUITION & FEES		
72101	TUITION: CREDIT IN-DISTRICT	2,852,000
72102	TUITION: CREDIT OUT-OF-DISTRICT	3,200,000
72103	TUITION: CREDIT NON-RESIDENT	100,000
72104	TUITION: TPEG IN-STATE	39,000
72106	TUITION: EXEMPTIONS & REMISSIONS	170,000
72107	TUITION: UPPER LEVEL	225,000
72109	TUITION OFFSET STATE DUAL CREDIT	(600,000)
72110	TUITION: DISCOUNT IN-DISTRICT	(1,000,000)
72120	TUITION: DISC OUT-OF-DISTRICT	(1,000,000)
72202	TECHNOLOGY FEE	785,000
72203	LAB FEES	480,000
72208	BUILDING FEE	800,000
72209	SMALL CLASS FEE	30,000
72211	INVOICE FEE	5,000
72299	CREDIT CARD FEES - CREDIT CLASSES	(75,000)
72400	CB/IT COURSE FEE	2,300,000
72501	TUITION: COMMUNITY EDUCATION	130,000
72502	TUITION: NON-CREDIT	85,000
72504	TUITION: TPEG CE	(8,000)
72601	LAB FEES: NON-CREDIT	25,000
72603	BUILDING FEE: CE	60,000
72699	CREDIT CARD FEE-CE	(3,000)
	TUITION & FEES	8,600,000
AD VALOREM TAXES		
71401	CURRENT TAXES	27,835,000
71402	DELINQUENT TAXES	95,000
71403	PENALTY AND INTEREST	90,000
71407	TAX ABATEMENT FEES	142,000
71410	TAX APPRAISAL & COLLECTION FEES	(200,000)
	AD VALOREM TAXES	27,962,000

Revenue Budget 2018-2019

<u>Account</u>	<u>Account Description</u>	<u>2018-2019 Adopted Budget</u>
OTHER OPERATING REVENUE		
72703	CHILD CARE FEES	595,000
72704	CHILDREN CENTER REGISTRATION	2,500
72707	CLARION SALES COMMISSION	1,500
72709	DEGREE VERIFICATION FEE	1,000
72714	FITNESS LOFT FEES	1,000
74902	LOCAL SCHOOL DISTRICTS	85,000
75200	LIBRARY FINES & LOST BOOKS	5,000
75902	PROGRAM INCOME	4,000
75966	CONCERT TICKET SALES	220,000
75967	SPECIAL CLARION CONCERTS	50,000
75968	CLARION SPONSORS	90,000
OTHER OPERATING REVENUE		1,055,000
GRANTS AND CONTRACTS		
70905	TX EDUCATION OPPORTUNITY GRANT	200,000
70907	TX COMMISSION ON THE ARTS GRANT	5,000
70908	TWC - INDUSTRY TRAINING GRANT	250,000
70990	STATE WORK STUDY	15,000
70991	STATE WS MENTORSHIP GRANT	15,000
74400	FEDERAL ABE/ESL	736,000
74905	CAREER FAIR DONATIONS	11,000
74916	FOUNDATION MINI GRANTS	5,000
74933	STRIVE TO DRIVE	30,000
74960	INDIRECT COST RECOVERY	65,000
78100	PELL GRANT	2,600,000
78200	FEDERAL LOANS	400,000
78300	PERKINS	95,000
78500	SBDC FEDERAL REVENUE	251,000
78700	BASIC SKILLS TRAINING	30,000
78806	DOL JOB TRAINING-SAN JACINTO	48,800
78910	FSEOG FEDERAL GRANT	154,000
78911	FEDERAL WORK STUDY	99,000
GRANTS AND CONTRACTS		5,009,800

Revenue Budget 2018-2019

<u>Account</u>	<u>Account Description</u>	<u>2018-2019 Adopted Budget</u>
INVESTMENT EARNINGS		
75101	INTEREST: CHECKING/INVESTMENT POOLS	160,000
75102	INVESTMENT INTEREST	40,000
75104	INCREASE/DECREASE IN VALUE	25,000
75106	DIVIDENDS	125,000
75502	GAIN/LOSS ON INVESTMENT SALES	50,000
	INVESTMENT EARNINGS	<u>400,000</u>
AUXILIARY ENTERPRISES		
72204	STUDENT SERVICE FEE	265,000
73202	LIBRARY COPIER SALES	6,000
73401	LEASE OF FOOD SERVICE	40,000
73402	LEASE OF BOOKSTORE	80,000
73403	RENTAL OF FACILITIES	10,000
73405	DOW ACADEMIC CENTER FEES	285,000
75904	DRAMA PRODUCTIONS	2,600
75907	TESTING FEE	55,000
	AUXILIARY ENTERPRISES	<u>743,600</u>
OTHER		
75300	DONATIONS	100,000
75302	CONSTRUCTION DONATIONS	100,000
75305	FOUNDATION SCH DONATIONS	300,200
75306	MARTIN SCHOLARSHIP DONATION	15,000
75319	ANGLETON ISD SCHOLARSHIP DONATION	15,000
75900	MISCELLANEOUS REVENUE	99,400
	OTHER	<u>629,600</u>
	TOTAL REVENUE	<u><u>51,800,000</u></u>

**ANNUAL BUDGET
EXPENSE STATEMENT**

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11101		ART	
	11101	PROFESSIONAL FULL TIME FACULTY	116,354
	11120	FACULTY OVERLOADS	8,000
	11125	SUMMER CONTRACT EXTENSIONS	18,000
	11209	EGC PAYMENT	600
	11400	PROFESSIONAL P/T: INSTRUCTOR	28,000
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	24,000
	15300	TRAVEL: FIELD TRIPS	155
	21300	INSTRUCTIONAL SUPPLIES	5,942
	21301	ART GALLERY SUPPLIES	1,227
	21600	NON-INVENTORIED EQUIPMENT	428
	22100	PRINTING	266
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	185
	35200	REPAIRS	950
	35210	ART GALLERY EXPENSES	467
	36900	CONTRACT SERVICES	500
	TOTAL:	ART	205,554
11103		DRAMA	
	11101	PROFESSIONAL FULL TIME FACULTY	74,384
	11125	SUMMER CONTRACT EXTENSIONS	20,000
	11300	CLASSIFIED PART TIME	34,015
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	14,000
	21300	INSTRUCTIONAL SUPPLIES	13,500
	21600	NON-INVENTORIED EQUIPMENT	17,880
	35200	REPAIRS	1,900
	36900	CONTRACT SERVICES	428
	TOTAL:	DRAMA	176,347
11105		ENGLISH	
	11101	PROFESSIONAL FULL TIME FACULTY	483,740
	11120	FACULTY OVERLOADS	30,000
	11125	SUMMER CONTRACT EXTENSIONS	80,000
	11209	EGC PAYMENT	600
	11400	PROFESSIONAL P/T: INSTRUCTOR	36,000
	11520	BENEFIT INCENTIVE	2,160
	12900	EMPLOYEE BENEFITS	90,000
	21300	INSTRUCTIONAL SUPPLIES	7,456
	TOTAL:	ENGLISH	729,956

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11109		MUSIC	
	11101	PROFESSIONAL FULL TIME FACULTY	125,838
	11120	FACULTY OVERLOADS	10,000
	11125	SUMMER CONTRACT EXTENSIONS	28,000
	11300	CLASSIFIED PART TIME	16,743
	11400	PROFESSIONAL P/T: INSTRUCTOR	27,000
	11700	TRAVEL STIPENDS - TAXABLE	6,000
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	31,000
	21300	INSTRUCTIONAL SUPPLIES	5,500
	21600	NON-INVENTORIED EQUIPMENT	13,621
	22110	COPIERS	1,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	140
	35200	REPAIRS	6,500
	36900	CONTRACT SERVICES	2,375
	37100	COMPUTER SOFTWARE	1,500
	81005	ALLOCATED SECURITY COSTS	700
	TOTAL:	MUSIC	276,397
11113		FOREIGN LANGUAGE	
	11101	PROFESSIONAL FULL TIME FACULTY	46,876
	11120	FACULTY OVERLOADS	3,500
	11209	EGC PAYMENT	200
	11400	PROFESSIONAL P/T: INSTRUCTOR	16,000
	11520	BENEFIT INCENTIVE	96
	12900	EMPLOYEE BENEFITS	10,000
	21300	INSTRUCTIONAL SUPPLIES	600
	TOTAL:	FOREIGN LANGUAGE	77,272
11115		SPEECH	
	11101	PROFESSIONAL FULL TIME FACULTY	72,514
	11120	FACULTY OVERLOADS	6,000
	11125	SUMMER CONTRACT EXTENSIONS	15,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	34,000
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	14,000
	21300	INSTRUCTIONAL SUPPLIES	600
	TOTAL:	SPEECH	142,354

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11119		COMMUNICATIONS & FINE ARTS DIVISION	
	11101	PROFESSIONAL FULL TIME FACULTY	70,315
	11200	CLASSIFIED FULL TIME	32,570
	11209	EGC PAYMENT	300
	11520	BENEFIT INCENTIVE	144
	12900	EMPLOYEE BENEFITS	11,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	7,960
	15200	TRAVEL: OUT OF SERVICE AREA	1,055
	15204	TRAVEL: MILEAGE	600
	15210	MEETINGS/CONFERENCES	1,000
	15215	TRAVEL: MEALS	500
	15400	TRAVEL: OUT OF STATE	1,250
	22100	PRINTING	400
	22110	COPIERS	4,000
	23100	POSTAGE	400
	36900	CONTRACT SERVICES	369
	TOTAL:	COMMUNICATIONS & FINE ARTS DIVISION	131,863
11123		BIOLOGY	
	11101	PROFESSIONAL FULL TIME FACULTY	353,070
	11120	FACULTY OVERLOADS	40,000
	11125	SUMMER CONTRACT EXTENSIONS	45,000
	11209	EGC PAYMENT	1,200
	11400	PROFESSIONAL P/T: INSTRUCTOR	51,000
	11520	BENEFIT INCENTIVE	1,296
	12900	EMPLOYEE BENEFITS	60,000
	21300	INSTRUCTIONAL SUPPLIES	35,000
	21600	NON-INVENTORIED EQUIPMENT	40,000
	22100	PRINTING	1,000
	23100	POSTAGE	50
	35200	REPAIRS	6,000
	TOTAL:	BIOLOGY	633,616
11125		CHEMISTRY	
	11101	PROFESSIONAL FULL TIME FACULTY	149,105
	11120	FACULTY OVERLOADS	5,000
	11125	SUMMER CONTRACT EXTENSIONS	18,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	67,000
	11520	BENEFIT INCENTIVE	480
	11209	EGC PAYMENT	200
	12900	EMPLOYEE BENEFITS	30,000
	15204	TRAVEL: MILEAGE	250
	15210	MEETINGS/CONFERENCES	250
	21300	INSTRUCTIONAL SUPPLIES	4,700
	21304	INSTRUCTIONAL TEXTBOOKS	400
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	35
	35200	REPAIRS	3,000
	37100	COMPUTER SOFTWARE	500
	TOTAL:	CHEMISTRY	278,920

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11129		MATH	
	11101	PROFESSIONAL FULL TIME FACULTY	478,678
	11120	FACULTY OVERLOADS	20,000
	11125	SUMMER CONTRACT EXTENSIONS	100,000
	11209	EGC PAYMENT	200
	11400	PROFESSIONAL P/T: INSTRUCTOR	139,000
	11520	BENEFIT INCENTIVE	1,680
	12900	EMPLOYEE BENEFITS	90,000
	21300	INSTRUCTIONAL SUPPLIES	2,000
	21320	MATH BRIDGE SUPPLIES	1,500
	22100	PRINTING	1,500
	TOTAL:	MATH	834,558
11130		GUIDED PATHWAYS	
	11103	PROFESSIONAL STIPEND	10,000
	12900	EMPLOYEE BENEFITS	2,000
	15200	TRAVEL: OUT OF SERVICE AREA	8,000
	15204	TRAVEL: MILEAGE	1,000
	15210	MEETINGS/CONFERENCES	4,000
	15215	TRAVEL: MEALS	1,000
	15400	TRAVEL: OUT OF STATE	1,000
	21300	INSTRUCTIONAL SUPPLIES	2,000
	24300	PROFESSIONAL DEVELOPMENT	10,000
	24303	WORKSHOPS & MEETINGS	10,000
	TOTAL:	GUIDED PATHWAYS	49,000
11131		PHYSICS	
	11101	PROFESSIONAL FULL TIME FACULTY	87,893
	11120	FACULTY OVERLOADS	6,000
	11125	SUMMER CONTRACT EXTENSIONS	28,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	19,000
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	15,000
	21300	INSTRUCTIONAL SUPPLIES	500
	35200	REPAIRS	100
	TOTAL:	PHYSICS	156,733

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11139		MATH & SCIENCE DIVISION	
	11101	PROFESSIONAL FULL TIME FACULTY	50,266
	11200	CLASSIFIED FULL TIME	41,292
	11209	EGC PAYMENT	300
	11520	BENEFIT INCENTIVE	384
	12900	EMPLOYEE BENEFITS	26,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	3,000
	15200	TRAVEL: OUT OF SERVICE AREA	500
	15204	TRAVEL: MILEAGE	1,000
	15210	MEETINGS/CONFERENCES	1,000
	15215	TRAVEL: MEALS	500
	15300	TRAVEL: FIELD TRIPS	250
	15400	TRAVEL: OUT OF STATE	1,000
	21100	OFFICE SUPPLIES	8,000
	21600	NON-INVENTORIED EQUIPMENT	4,400
	22100	PRINTING	3,000
	22110	COPIERS	9,500
	23100	POSTAGE	50
	24300	PROFESSIONAL DEVELOPMENT	500
	35200	REPAIRS	6,000
	36900	CONTRACT SERVICES	3,000
	37100	COMPUTER SOFTWARE	500
	TOTAL:	MATH & SCIENCE DIVISION	160,442
11141		BUSINESS	
	11101	PROFESSIONAL FULL TIME FACULTY	64,167
	11120	FACULTY OVERLOADS	13,000
	11125	SUMMER CONTRACT EXTENSIONS	20,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	16,000
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	20,000
	TOTAL:	BUSINESS	133,407
11142		GEOGRAPHY	
	11400	PROFESSIONAL P/T: INSTRUCTOR	4,000
	TOTAL:	GEOGRAPHY	4,000
11143		HISTORY & GOVERNMENT	
	11101	PROFESSIONAL FULL TIME FACULTY	553,036
	11120	FACULTY OVERLOADS	42,000
	11125	SUMMER CONTRACT EXTENSIONS	100,000
	11209	EGC PAYMENT	500
	11400	PROFESSIONAL P/T: INSTRUCTOR	40,000
	11520	BENEFIT INCENTIVE	2,064
	12900	EMPLOYEE BENEFITS	100,000
	TOTAL:	HISTORY & GOVERNMENT	837,600

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11144		HUMANITIES	
	11120	FACULTY OVERLOADS	9,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	14,000
	12900	EMPLOYEE BENEFITS	2,000
	TOTAL:	HUMANITIES	25,000
11149		PSYCHOLOGY	
	11101	PROFESSIONAL FULL TIME FACULTY	112,919
	11120	FACULTY OVERLOADS	16,000
	11125	SUMMER CONTRACT EXTENSIONS	36,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	19,000
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	21,000
	TOTAL:	PSYCHOLOGY	205,399
11151		SOCIOLOGY	
	11101	PROFESSIONAL FULL TIME FACULTY	75,822
	11209	EGC PAYMENT	400
	11400	PROFESSIONAL P/T: INSTRUCTOR	8,000
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	13,000
	TOTAL:	SOCIOLOGY	97,462
11155		TECHNOLOGY MANAGEMENT - BAT	
	11101	PROFESSIONAL FULL TIME FACULTY	304,463
	11120	FACULTY OVERLOADS	18,000
	11125	SUMMER CONTRACT EXTENSIONS	58,000
	11209	EGC PAYMENT	400
	11400	PROFESSIONAL P/T: INSTRUCTOR	58,000
	11520	BENEFIT INCENTIVE	720
	12900	EMPLOYEE BENEFITS	38,000
	15200	TRAVEL: OUT OF SERVICE AREA	1,500
	15204	TRAVEL: MILEAGE	250
	15210	MEETINGS/CONFERENCES	1,500
	15215	TRAVEL: MEALS	400
	15400	TRAVEL: OUT OF STATE	3,000
	21300	INSTRUCTIONAL SUPPLIES	1,200
	22100	PRINTING	1,500
	22110	COPIERS	1,150
	23100	POSTAGE	250
	24300	PROFESSIONAL DEVELOPMENT	500
	24307	FOOD FOR MEETING OR EVENT	750
	31300	GRADUATION	1,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	750
	36200	ADVERTISEMENT	3,500
	36900	CONTRACT SERVICES	1,000
	TOTAL:	TECHNOLOGY MANAGEMENT - BAT	495,833

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11156		MEDICAL ADM - BAT	
	11101	PROFESSIONAL FULL TIME FACULTY	58,050
	11125	SUMMER CONTRACT EXTENSIONS	20,000
	11200	CLASSIFIED FULL TIME	38,916
	11400	PROFESSIONAL P/T: INSTRUCTOR	46,000
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	19,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	150
	15200	TRAVEL: OUT OF SERVICE AREA	500
	15204	TRAVEL: MILEAGE	500
	15210	MEETINGS/CONFERENCES	1,500
	15215	TRAVEL: MEALS	600
	15400	TRAVEL: OUT OF STATE	2,000
	21100	OFFICE SUPPLIES	1,800
	21300	INSTRUCTIONAL SUPPLIES	1,000
	22100	PRINTING	1,500
	22110	COPIERS	1,150
	22200	PUBLICATIONS	1,000
	23100	POSTAGE	100
	24300	PROFESSIONAL DEVELOPMENT	500
	24307	FOOD FOR MEETING OR EVENT	500
	31300	GRADUATION	1,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,000
	36200	ADVERTISEMENT	4,000
	36900	CONTRACT SERVICES	1,000
	TOTAL:	MEDICAL ADM - BAT	202,246
11159		SOCIAL SCIENCE & BUSINESS DIVISION	
	11101	PROFESSIONAL FULL TIME FACULTY	70,315
	11200	CLASSIFIED FULL TIME	35,574
	11209	EGC PAYMENT	400
	11520	BENEFIT INCENTIVE	336
	12900	EMPLOYEE BENEFITS	15,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	9,000
	15200	TRAVEL: OUT OF SERVICE AREA	1,300
	15204	TRAVEL: MILEAGE	700
	15210	MEETINGS/CONFERENCES	550
	15215	TRAVEL: MEALS	500
	15400	TRAVEL: OUT OF STATE	1,000
	21300	INSTRUCTIONAL SUPPLIES	5,000
	22100	PRINTING	1,000
	22110	COPIERS	4,000
	23100	POSTAGE	30
	TOTAL:	SOCIAL SCIENCE & BUSINESS DIVISION	144,705

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11180		DEAN OF INSTRUCTION	
	11102	PROFESSIONAL FULL TIME STAFF	105,142
	11209	EGC PAYMENT	200
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	20,000
	15200	TRAVEL: OUT OF SERVICE AREA	2,500
	15204	TRAVEL: MILEAGE	400
	15210	MEETINGS/CONFERENCES	2,000
	15215	TRAVEL: MEALS	600
	15400	TRAVEL: OUT OF STATE	3,000
	21100	OFFICE SUPPLIES	500
	21691	IT NON INVENTORIED EQUIPMENT	250
	23100	POSTAGE	100
	TOTAL:	DEAN OF INSTRUCTION	134,932
11191		ACADEMIC INSTRUCTION ACTIVITIES	
	15100	TRAVEL: IN SERVICE AREA MILEAGE	1,000
	15200	TRAVEL: OUT OF SERVICE AREA	2,000
	15204	TRAVEL: MILEAGE	1,000
	15210	MEETINGS/CONFERENCES	2,000
	15215	TRAVEL: MEALS	1,000
	15400	TRAVEL: OUT OF STATE	3,000
	21100	OFFICE SUPPLIES	1,500
	21600	NON-INVENTORIED EQUIPMENT	1,500
	21691	IT NON-INVENTORIED EQUIPMENT	189,366
	21699	FURNITURE FOR INSTRUCTION	53,950
	22100	PRINTING	1,000
	24300	PROFESSIONAL DEVELOPMENT	4,000
	24307	FOOD FOR MEETING OR EVENT	750
	37100	COMPUTER SOFTWARE	8,000
	TOTAL:	ACADEMIC INSTRUCTION ACTIVITIES	270,066
11192		ACADEMIC HONORS PROGRAM	
	15200	TRAVEL: OUT OF SERVICE AREA	200
	15204	TRAVEL: MILEAGE	100
	15215	TRAVEL: MEALS	400
	15300	TRAVEL: FIELD TRIPS	200
	15305	TRAVEL: ETHICS BOWL DEBATE TEAM	6,000
	15400	TRAVEL: OUT OF STATE	5,800
	21100	OFFICE SUPPLIES	500
	22100	PRINTING	250
	23100	POSTAGE	50
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	600
	35200	REPAIRS	150
	36900	CONTRACT SERVICES	650
	53290	HONORS PROGRAM SCHOLARSHIP	6,000
	TOTAL:	ACADEMIC HONORS PROGRAM	20,900

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11195		DISTANCE EDUCATION	
	11102	PROFESSIONAL FULL TIME STAFF	85,466
	11200	CLASSIFIED FULL TIME	52,752
	11520	BENEFIT INCENTIVE	528
	12900	EMPLOYEE BENEFITS	25,000
	15200	TRAVEL: OUT OF SERVICE AREA	3,500
	15204	TRAVEL: MILEAGE	450
	15210	MEETINGS/CONFERENCES	4,000
	15215	TRAVEL: MEALS	600
	15400	TRAVEL: OUT OF STATE	4,000
	21100	OFFICE SUPPLIES	800
	21300	INSTRUCTIONAL SUPPLIES	2,500
	21600	NON-INVENTORIED EQUIPMENT	6,000
	22100	PRINTING	300
	31701	VCT	15,000
	36900	CONTRACT SERVICES	38,000
	37100	COMPUTER SOFTWARE	3,500
	TOTAL:	DISTANCE EDUCATION	242,396
11201		GOVERNMENT OF INSTITUTION	
	15200	TRAVEL: OUT OF SERVICE AREA	3,000
	15400	TRAVEL: OUT OF STATE	9,000
	21100	OFFICE SUPPLIES	3,000
	36900	CONTRACT SERVICES	4,000
	TOTAL:	GOVERNMENT OF INSTITUTION	19,000
11202		EXECUTIVE DIRECTION	
	11102	PROFESSIONAL FULL TIME STAFF	418,044
	11104	PROFESSIONAL CONTRACT	93,300
	11105	LEADERSHIP STIPEND	20,000
	11110	TEAM LEADERSHIP STIPEND	20,000
	11209	EGC PAYMENT	1,500
	11520	BENEFIT INCENTIVE	600
	12900	EMPLOYEE BENEFITS	75,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	15,000
	15200	TRAVEL: OUT OF SERVICE AREA	1,000
	15201	TRAVEL: OUT OF SERVICE AREA	20,000
	15204	TRAVEL: MILEAGE	400
	15210	MEETINGS/CONFERENCES	850
	15215	TRAVEL: MEALS	200
	15400	TRAVEL: OUT OF STATE	2,000
	21100	OFFICE SUPPLIES	3,500
	22100	PRINTING	600
	23100	POSTAGE	600
	24300	PROFESSIONAL DEVELOPMENT	350
	36900	CONTRACT SERVICES	3,000
	61100	CONTINGENCY	250,000
	TOTAL:	EXECUTIVE DIRECTION	925,944

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11203		BUSINESS & FINANCIAL SERVICES	
	11102	PROFESSIONAL FULL TIME STAFF	202,586
	11200	CLASSIFIED FULL TIME	245,868
	11209	EGC PAYMENT	3,250
	11300	CLASSIFIED PART TIME	33,826
	11402	PROFESSIONAL PART TIME	37,031
	11520	BENEFIT INCENTIVE	2,160
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	85,000
	15200	TRAVEL: OUT OF SERVICE AREA	3,000
	15204	TRAVEL: MILEAGE	1,500
	15210	MEETINGS/CONFERENCES	3,000
	15215	TRAVEL: MEALS	1,000
	15400	TRAVEL: OUT OF STATE	4,500
	21100	OFFICE SUPPLIES	7,000
	22100	PRINTING	5,000
	22110	COPIERS	5,000
	23100	POSTAGE	2,400
	24307	FOOD FOR MEETING OR EVENT	200
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	600
	36500	SOFTWARE SUPPORT	22,000
	36900	CONTRACT SERVICES	1,500
	TOTAL:	BUSINESS & FINANCIAL SERVICES	666,901

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11204		HUMAN RESOURCES & PAYROLL	
	11102	PROFESSIONAL FULL TIME STAFF	179,545
	11200	CLASSIFIED FULL TIME	134,748
	11209	EGC PAYMENT	400
	11520	BENEFIT INCENTIVE	1,200
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	50,000
	13100	INTERVIEW EXPENSE	10,000
	15201	TRAVEL: OUT OF SERVICE AREA	3,000
	15202	TRAVEL: OUT OF SERVICE AREA	1,000
	15204	TRAVEL: MILEAGE	1,000
	15210	MEETINGS/CONFERENCES	2,500
	15215	TRAVEL: MEALS	500
	21100	OFFICE SUPPLIES	3,500
	21600	NON-INVENTORIED EQUIPMENT	1,500
	21691	IT NON INVENTORIED EQUIPMENT	5,500
	22100	PRINTING	1,000
	22110	COPIERS	2,400
	22200	PUBLICATIONS	450
	23100	POSTAGE	1,000
	24300	PROFESSIONAL DEVELOPMENT	1,500
	24307	FOOD FOR MEETING OR EVENT	500
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	2,500
	36200	ADVERTISEMENT	45,780
	36500	SOFTWARE SUPPORT	26,000
	36900	CONTRACT SERVICES	35,000
	37100	COMPUTER SOFTWARE	750
	61100	CONTINGENCY	5,000
	81007	ALLOCATED IT CHARGES	3,500
	TOTAL:	HUMAN RESOURCES & PAYROLL	520,253

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11205		DEAN OF STUDENTS	
	11102	PROFESSIONAL FULL TIME STAFF	105,142
	11200	CLASSIFIED FULL TIME	42,540
	11209	EGC PAYMENT	900
	11520	BENEFIT INCENTIVE	480
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	22,000
	15200	TRAVEL: OUT OF SERVICE AREA	2,500
	15204	TRAVEL: MILEAGE	200
	15210	MEETINGS/CONFERENCES	4,500
	15215	TRAVEL: MEALS	700
	15400	TRAVEL: OUT OF STATE	5,000
	21100	OFFICE SUPPLIES	1,750
	21600	NON-INVENTORIED EQUIPMENT	1,000
	21691	IT NON INVENTORIED EQUIPMENT	45,000
	22100	PRINTING	3,000
	22110	COPIERS	1,500
	22400	STUDENT HANDBOOK	10,368
	23100	POSTAGE	100
	23102	POSTAGE	60
	23900	HIGH SCHOOL PROGRAMS	2,500
	24300	PROFESSIONAL DEVELOPMENT	750
	24307	FOOD FOR MEETING OR EVENT	1,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,600
	35200	REPAIRS	100
	36300	PUBLICATIONS/SUBSCRIPTIONS	500
	36900	CONTRACT SERVICES	10,000
	37100	COMPUTER SOFTWARE	8,750
	51106	STUDENT SERVICES ACTIVITIES	1,000
	TOTAL:	DEAN OF STUDENTS	273,420

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11206		COUNSELING & TESTING	
	11102	PROFESSIONAL FULL TIME STAFF	641,044
	11200	CLASSIFIED FULL TIME	128,686
	11209	EGC PAYMENT	2,000
	11300	CLASSIFIED PART TIME	116,853
	11402	PROFESSIONAL PART TIME	113,708
	11520	BENEFIT INCENTIVE	2,880
	11600	CELL PHONE - TAXABLE	960
	11900	NON-EMPLOYEE WAGES	80,000
	12900	EMPLOYEE BENEFITS	125,000
	13300	UNIFORM ALLOWANCE	700
	15100	TRAVEL: IN SERVICE AREA MILEAGE	600
	15200	TRAVEL: OUT OF SERVICE AREA	4,000
	15204	TRAVEL: MILEAGE	2,000
	15210	MEETINGS/CONFERENCES	6,000
	15215	TRAVEL: MEALS	800
	15400	TRAVEL: OUT OF STATE	2,000
	21100	OFFICE SUPPLIES	6,000
	21200	TSI TEST FEES	12,000
	21201	TSI TEST FEES	18,400
	21600	NON-INVENTORIED EQUIPMENT	12,000
	22100	PRINTING	5,000
	22110	COPIERS	500
	23100	POSTAGE	500
	24300	PROFESSIONAL DEVELOPMENT	500
	24307	FOOD FOR MEETING OR EVENT	1,200
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,600
	36200	ADVERTISEMENT	2,000
	36500	SOFTWARE SUPPORT	470
	36900	CONTRACT SERVICES	450,000
	37101	SOFTWARE	200
	37102	CAREER SOFTWARE	2,000
	TOTAL:	COUNSELING & TESTING	1,739,601
11207		PLACEMENT	
	12900	EMPLOYEE BENEFITS	1,000
	15204	TRAVEL: MILEAGE	150
	15210	MEETINGS/CONFERENCES	500
	15215	TRAVEL: MEALS	100
	15400	TRAVEL: OUT OF STATE	300
	21100	OFFICE SUPPLIES	2,700
	22100	PRINTING	500
	23100	POSTAGE	200
	24300	PROFESSIONAL DEVELOPMENT	2,200
	35200	REPAIRS	200
	TOTAL:	PLACEMENT	7,850

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11208		STUDENT ADMISSIONS & REGISTRAR	
	11102	PROFESSIONAL FULL TIME STAFF	139,106
	11200	CLASSIFIED FULL TIME	301,344
	11209	EGC PAYMENT	1,200
	11520	BENEFIT INCENTIVE	1,920
	11600	CELL PHONE	480
	12900	EMPLOYEE BENEFITS	80,000
	13300	UNIFORM ALLOWANCE	500
	15200	TRAVEL: OUT OF SERVICE AREA	5,500
	15204	TRAVEL: MILEAGE	1,500
	15210	MEETINGS/CONFERENCES	6,000
	15215	TRAVEL: MEALS	2,000
	15400	TRAVEL: OUT OF STATE	8,500
	21100	OFFICE SUPPLIES	6,000
	21600	NON-INVENTORIED EQUIPMENT	4,500
	22100	PRINTING	3,000
	22110	COPIERS	3,600
	23100	POSTAGE	3,000
	24300	PROFESSIONAL DEVELOPMENT	1,300
	24307	FOOD FOR MEETING OR EVENT	500
	31301	COMMENCEMENT EXPENSE	35,000
	31305	GRADUATION SUPPORT	4,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	2,000
	36200	ADVERTISEMENT	3,500
	36500	SOFTWARE SUPPORT	62,000
	36900	CONTRACT SERVICES	15,000
	TOTAL:	STUDENT ADMISSIONS & REGISTRAR	691,450
11209		PEER RECURITERS	
	11200	CLASSIFIED FULL TIME	42,540
	11300	CLASSIFIED PART TIME	113,226
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	17,000
	13300	UNIFORM ALLOWANCE	500
	15200	TRAVEL: OUT OF SERVICE AREA	100
	15204	TRAVEL: MILEAGE	700
	21100	OFFICE SUPPLIES	1,400
	21600	NON-INVENTORIED EQUIPMENT	1,650
	22100	PRINTING	1,200
	23100	POSTAGE	800
	24307	FOOD FOR MEETING OR EVENT	200
	36200	ADVERTISEMENT	8,000
	36900	CONTRACT SERVICES	200
	TOTAL:	PEER RECURITERS	187,756

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11210		GENERAL	
	12918	RETIREE BENEFITS	480,000
	12990	EMPLOYEE BENEFITS CONTRA	(636,953)
	21900	OTHER SUPPLIES & MATERIALS	5,000
	22110	COPIERS	3,400
	31501	SACS SELF STUDY	5,000
	31804	SOUTHERN ASSN COLLEGES	8,000
	31809	TASB	500
	31810	ASSN OF COMM COLLEGE	3,500
	31811	ACCT	4,500
	31819	TCCTA	300
	31822	AACC	5,100
	31830	NISOD	1,000
	31831	ECONOMIC ALLIANCE DEVELOPMENT	6,000
	31834	COUNCIL FOR HIGHER EDUCATION	2,000
	31841	SACAD	200
	34100	ATTORNEY FEES	75,000
	34101	AUDITING FEES	70,000
	34200	LEGAL NOTICES	2,500
	36900	CONTRACT SERVICES	17,000
	37400	INSURANCE, BONDS, NOTARY	5,000
	61100	CONTINGENCY	740,500
	81001	ALLOCATED ADMINISTRATIVE EXPENSES	(225,000)
	81006	ALLOCATED DEBT SERVICE	(275,000)
	TOTAL:	GENERAL	297,547

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11211		MARKETING & COMMUNICATIONS	
	11102	PROFESSIONAL FULL TIME STAFF	340,574
	11200	CLASSIFIED FULL TIME	76,404
	11209	EGC PAYMENT	300
	11300	CLASSIFIED PART TIME	83,896
	11520	BENEFIT INCENTIVE	1,440
	11600	CELL PHONE - TAXABLE	1,800
	12900	EMPLOYEE BENEFITS	75,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	400
	15200	TRAVEL: OUT OF SERVICE AREA	400
	15204	TRAVEL: MILEAGE	1,000
	15210	MEETINGS/CONFERENCES	1,000
	15215	TRAVEL: MEALS	500
	15400	TRAVEL: OUT OF STATE	1,000
	21100	OFFICE SUPPLIES	3,000
	21103	OFFICE SUPPLIES-SWITCHBOARD	400
	21600	NON-INVENTORIED EQUIPMENT	24,246
	21691	IT NON-INVENTORIED EQUIPMENT	18,500
	22100	PRINTING	1,000
	22300	COLLEGE CATALOGS	1,000
	23100	POSTAGE	1,000
	24300	PROFESSIONAL DEVELOPMENT	1,500
	24307	FOOD FOR MEETING OR EVENT	500
	31600	PUBLIC INFORMATION SERVICES	255,000
	31704	PROMOTIONAL: CONSORTIUM	3,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,000
	31823	WEST COLUMBIA CHAMBER OF COMMERCE	425
	31824	BRAZORIA CHAMBER OF COMMERCE	625
	31825	SWEENY CHAMBER OF COMMERCE	190
	31827	BRAZOSPORT CHAMBER OF COMMERCE	2,500
	31836	ANGLETON CHAMBER OF COMMERCE	2,800
	34500	CONSULTANT	6,000
	36900	CONTRACT SERVICES	8,000
	37100	COMPUTER SOFTWARE	23,000
	TOTAL:	MARKETING & COMMUNICATIONS	937,400
11212		STAFF BENEFITS	
	12400	WORKER'S COMPENSATION	73,600
	12600	UNEMPLOYMENT BENEFIT	24,000
	12903	EMPLOYEE BENEFITS MATCH	25,000
	31200	EMPLOYEE SERVICE AWARD	15,000
	36900	CONTRACT SERVICES	10,000
	61100	CONTINGENCY	2,500
	81002	ALLOCATED EMPLOYEE BENEFITS	(150,100)
	TOTAL:	STAFF BENEFITS	-

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11213		IT	
	11102	PROFESSIONAL FULL TIME STAFF	318,466
	11200	CLASSIFIED FULL TIME	59,472
	11209	EGC PAYMENT	2,200
	11210	OVERTIME PAY	20,000
	11520	BENEFIT INCENTIVE	1,680
	11600	CELL PHONE - TAXABLE	10,000
	12900	EMPLOYEE BENEFITS	62,000
	13300	UNIFORM ALLOWANCE	1,000
	15200	TRAVEL: OUT OF SERVICE AREA	10,000
	15204	TRAVEL: MILEAGE	3,000
	15210	MEETINGS/CONFERENCES	10,000
	15215	TRAVEL: MEALS	2,000
	15400	TRAVEL: OUT OF STATE	2,000
	21100	OFFICE SUPPLIES	5,000
	21600	NON-INVENTORIED EQUIPMENT	30,000
	23100	POSTAGE	500
	24300	PROFESSIONAL DEVELOPMENT	35,000
	24307	FOOD FOR MEETING OR EVENT	2,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	5,000
	34500	CONSULTANT	200,000
	35200	REPAIRS	100,000
	36500	SOFTWARE SUPPORT	600,000
	36900	CONTRACT SERVICES	175,000
	37100	COMPUTER SOFTWARE	10,000
	TOTAL:	IT	1,664,318
11214		INSTITUTIONAL RESEARCH	
	11102	PROFESSIONAL FULL TIME STAFF	80,557
	11200	CLASSIFIED FULL TIME	85,656
	11209	EGC PAYMENT	600
	11520	BENEFIT INCENTIVE	360
	12900	EMPLOYEE BENEFITS	28,000
	15200	TRAVEL: OUT OF SERVICE AREA	2,250
	15204	TRAVEL: MILEAGE	600
	15210	MEETINGS/CONFERENCES	4,750
	15215	TRAVEL: MEALS	1,100
	15400	TRAVEL: OUT OF STATE	5,700
	21100	OFFICE SUPPLIES	1,550
	22100	PRINTING	700
	23100	POSTAGE	50
	24300	PROFESSIONAL DEVELOPMENT	1,000
	24307	FOOD FOR MEETING OR EVENT	500
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	600
	36510	CAREER COACH SOFTWARE	10,000
	36900	CONTRACT SERVICES	47,582
	37100	COMPUTER SOFTWARE	30,000
	TOTAL:	INSTITUTIONAL RESEARCH	301,555

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11215		EMPLOYEE DEVELOPMENT CTR	
	11102	PROFESSIONAL FULL TIME STAFF	78,206
	11200	CLASSIFIED FULL TIME	34,032
	11209	EGC PAYMENT	400
	11520	BENEFIT INCENTIVE	432
	12900	EMPLOYEE BENEFITS	22,000
	15200	TRAVEL: OUT OF SERVICE AREA	2,500
	15204	TRAVEL: MILEAGE	1,000
	15210	MEETINGS/CONFERENCES	1,000
	15215	TRAVEL: MEALS	500
	15400	TRAVEL: OUT OF STATE	2,500
	21100	OFFICE SUPPLIES	8,000
	21600	NON-INVENTORIED EQUIPMENT	5,500
	21691	IT NON-INVENTORIED EQUIPMENT	16,000
	22100	PRINTING	1,500
	22110	COPIERS	2,261
	23100	POSTAGE	100
	24300	PROFESSIONAL DEVELOPMENT	4,000
	24307	FOOD FOR MEETING OR EVENT	5,000
	24317	FACULTY AND STAFF AWARDS	2,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,200
	36900	CONTRACT SERVICES	22,000
	37100	COMPUTER SOFTWARE	2,000
	TOTAL:	EMPLOYEE DEVELOPMENT CTR	212,131
11216		INTERNET SERVICES	
	23200	TELEPHONE CHARGES	30,000
	36900	CONTRACT SERVICES	120,000
	TOTAL:	INTERNET SERVICES	150,000

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11217		COMPUTER HARDWARE MAINTENANCE	
	11102	PROFESSIONAL FULL TIME STAFF	76,418
	11200	CLASSIFIED FULL TIME	509,664
	11209	EGC PAYMENT	3,200
	11210	OVERTIME PAY	36,000
	11300	CLASSIFIED PART TIME	14,876
	11520	BENEFIT INCENTIVE	2,880
	12900	EMPLOYEE BENEFITS	95,000
	13300	UNIFORM ALLOWANCE	1,500
	15100	TRAVEL: IN SERVICE AREA MILEAGE	200
	15200	TRAVEL: OUT OF SERVICE AREA	5,000
	15204	TRAVEL: MILEAGE	1,500
	15210	MEETINGS/CONFERENCES	5,000
	15215	TRAVEL: MEALS	1,500
	21600	NON-INVENTORIED EQUIPMENT	40,000
	21900	OTHER SUPPLIES & MATERIALS	35,000
	23100	POSTAGE	100
	24300	PROFESSIONAL DEVELOPMENT	40,000
	34500	CONSULTANT	10,000
	35100	EQUIPMENT RENTAL	20,000
	35200	REPAIRS	40,000
	36500	SOFTWARE SUPPORT	15,000
	36900	CONTRACT SERVICES	5,000
	37100	COMPUTER SOFTWARE	5,000
	TOTAL:	COMPUTER HARDWARE MAINTENANCE	962,838
11218		COMMUNICATIONS SVC. CTR./MAIL ROOM	
	11200	CLASSIFIED FULL TIME	82,740
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	18,000
	15204	TRAVEL: MILEAGE	200
	21100	OFFICE SUPPLIES	300
	22100	PRINTING	35,000
	23101	POST OFFICE CHARGES	1,450
	23102	POSTAGE	200
	35100	EQUIPMENT RENTAL	87,000
	35200	REPAIRS	300
	36900	CONTRACT SERVICES	10,000
	37100	COMPUTER SOFTWARE	45
	81000	ALLOCATED CHARGES	(98,000)
	TOTAL:	COMMUNICATIONS SVC. CTR./MAIL ROOM	137,715
11219		COLLEGE SERVICES	
	11402	PROFESSIONAL PART TIME	75,080
	12900	EMPLOYEE BENEFITS	3,000
	TOTAL:	COLLEGE SERVICES	78,080

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11220		VP, INDUSTRY & COMMUNITY RESOURCES	
	11102	PROFESSIONAL FULL TIME STAFF	110,175
	11200	CLASSIFIED FULL TIME	41,292
	11209	EGC PAYMENT	250
	11520	BENEFIT INCENTIVE	480
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	25,000
	15200	TRAVEL: OUT OF SERVICE AREA	2,000
	15204	TRAVEL: MILEAGE	2,100
	15210	MEETINGS/CONFERENCES	4,250
	15215	TRAVEL: MEALS	600
	15220	VICE PRESIDENT TRAVEL	2,500
	15400	TRAVEL: OUT OF STATE	2,500
	21100	OFFICE SUPPLIES	800
	22100	PRINTING	100
	23100	POSTAGE	50
	24300	PROFESSIONAL DEVELOPMENT	200
	24303	WORKSHOPS & MEETINGS	1,000
	24307	FOOD FOR MEETING OR EVENT	500
	36900	CONTRACT SERVICES	3,000
	61100	CONTINGENCY	2,000
	TOTAL:	VP, INDUSTRY & COMMUNITY RESOURCES	199,277
11222		VP, FINANCIAL SERVICES & CFO	
	11102	PROFESSIONAL FULL TIME STAFF	179,893
	11200	CLASSIFIED FULL TIME	40,824
	11209	EGC PAYMENT	250
	11520	BENEFIT INCENTIVE	720
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	42,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	50
	15200	TRAVEL: OUT OF SERVICE AREA	2,500
	15204	TRAVEL: MILEAGE	600
	15210	MEETINGS/CONFERENCES	1,300
	15215	TRAVEL: MEALS	250
	15220	VICE PRESIDENT TRAVEL	1,000
	15400	TRAVEL: OUT OF STATE	2,872
	21100	OFFICE SUPPLIES	125
	21600	NON-INVENTORIED EQUIPMENT	1,650
	24300	PROFESSIONAL DEVELOPMENT	75
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	800
	TOTAL:	VP, FINANCIAL SERVICES & CFO	275,389

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11225		VP, COLLEGE ADVANCEMENT	
	11102	PROFESSIONAL FULL TIME STAFF	178,483
	11200	CLASSIFIED FULL TIME	44,640
	11209	EGC PAYMENT	550
	11520	BENEFIT INCENTIVE	840
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	32,000
	13300	UNIFORM ALLOWANCE	100
	15100	TRAVEL: IN SERVICE AREA MILEAGE	250
	15200	TRAVEL: OUT OF SERVICE AREA	1,000
	15204	TRAVEL: MILEAGE	500
	15210	MEETINGS/CONFERENCES	2,500
	15215	TRAVEL: MEALS	600
	15220	VICE PRESIDENT TRAVEL	1,200
	15400	TRAVEL: OUT OF STATE	3,000
	21100	OFFICE SUPPLIES	2,200
	22100	PRINTING	6,000
	23100	POSTAGE	4,000
	23300	LONG DISTANCE CHARGES	100
	24300	PROFESSIONAL DEVELOPMENT	1,500
	24302	DONOR RELATIONS	7,000
	24303	WORKSHOPS & MEETINGS	3,000
	24307	FOOD FOR MEETING OR EVENT	5,000
	24400	SPECIAL EVENTS	3,000
	24490	FORMER STUDENT ASSOCIATION	4,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	2,000
	36200	ADVERTISEMENT	400
	36500	SOFTWARE SUPPORT	3,000
	36900	CONTRACT SERVICES	46,500
	37100	COMPUTER SOFTWARE	500
	TOTAL:	VP, COLLEGE ADVANCEMENT	354,343

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11230		GRANT ADMINISTRATION	
	11102	PROFESSIONAL FULL TIME STAFF	122,244
	11209	EGC PAYMENT	300
	11520	BENEFIT INCENTIVE	720
	12900	EMPLOYEE BENEFITS	25,000
	15200	TRAVEL: OUT OF SERVICE AREA	1,000
	15204	TRAVEL: MILEAGE	500
	15210	MEETINGS/CONFERENCES	2,500
	15215	TRAVEL: MEALS	800
	15400	TRAVEL: OUT OF STATE	3,000
	21100	OFFICE SUPPLIES	600
	22100	PRINTING	500
	23100	POSTAGE	350
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,200
	31837	COUNCIL FOR RESOURCE DEVELOPMENT	350
	36900	CONTRACT SERVICES	2,800
	37100	COMPUTER SOFTWARE	2,200
	TOTAL:	GRANT ADMINISTRATION	164,064
11245		ENROLLMENT MANAGEMENT	
	15200	TRAVEL: OUT OF SERVICE AREA	6,500
	21100	OFFICE SUPPLIES	2,400
	21600	NON-INVENTORIED EQUIPMENT	3,000
	22100	PRINTING	3,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	3,000
	36300	PUBLICATIONS/SUBSCRIPTIONS	5,000
	36900	CONTRACT SERVICES	10,000
	TOTAL:	ENROLLMENT MANAGEMENT	32,900
11246		TITLE IX	
	15200	TRAVEL: OUT OF SERVICE AREA	3,000
	15204	TRAVEL: MILEAGE	1,000
	15210	MEETINGS/CONFERENCES	10,000
	15215	TRAVEL: MEALS	1,000
	15400	TRAVEL: OUT OF STATE	5,000
	22100	PRINTING	500
	24300	PROFESSIONAL DEVELOPMENT	1,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,500
	36900	CONTRACT SERVICES	15,000
	51103	SPECIAL PROGRAMS	4,000
	TOTAL:	TITLE IX	42,000
11250		ORIENTATION	
	24200	ORIENTATION	30,000
	TOTAL:	ORIENTATION	30,000

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11255		ACE IT	
	11102	PROFESSIONAL FULL TIME STAFF	105,121
	11200	CLASSIFIED FULL TIME	38,916
	11209	EGC PAYMENT	300
	11300	CLASSIFIED PART TIME	142,822
	11520	BENEFIT INCENTIVE	480
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	25,000
	15200	TRAVEL: OUT OF SERVICE AREA	500
	15204	TRAVEL: MILEAGE	800
	15210	MEETINGS/CONFERENCES	1,800
	15215	TRAVEL: MEALS	1,200
	15400	TRAVEL: OUT OF STATE	22,000
	21100	OFFICE SUPPLIES	3,870
	22100	PRINTING	5,000
	22110	COPIERS	1,000
	23100	POSTAGE	100
	24300	PROFESSIONAL DEVELOPMENT	4,000
	24325	ACE IT COACHING	4,000
	24326	ACE IT FOOD	1,200
	24327	ACE IT STUDENTS	500
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	2,300
	36200	ADVERTISEMENT	3,000
	36900	CONTRACT SERVICES	1,000
	37100	COMPUTER SOFTWARE	130,000
	51103	SPECIAL PROGRAQMS	1,200
	TOTAL:	ACE IT	496,589

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11260		DEAN, PLANNING, IE & RESEARCH	
	11102	PROFESSIONAL FULL TIME STAFF	105,142
	11209	EGC PAYMENT	500
	11520	BENEFIT INCENTIVE	360
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	16,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	200
	15200	TRAVEL: OUT OF SERVICE AREA	2,500
	15204	TRAVEL: MILEAGE	800
	15210	MEETINGS/CONFERENCES	2,000
	15215	TRAVEL: MEALS	800
	15400	TRAVEL: OUT OF STATE	3,500
	21100	OFFICE SUPPLIES	2,500
	21600	NON-INVENTORIED EQUIPMENT	1,500
	23100	POSTAGE	300
	24300	PROFESSIONAL DEVELOPMENT	1,000
	24306	SADS/FADS ENRICHMENT	6,000
	24307	FOOD FOR MEETING OR EVENT	10,500
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	600
	36900	CONTRACT SERVICES	700
	37100	COMPUTER SOFTWARE	3,000
	TOTAL:	DEAN, PLANNING, IE & RESEARCH	158,382
11271		LIBRARY OPERATIONS	
	11102	PROFESSIONAL FULL TIME STAFF	278,017
	11200	CLASSIFIED FULL TIME	113,100
	11209	EGC PAYMENT	1,200
	11520	BENEFIT INCENTIVE	1,680
	12900	EMPLOYEE BENEFITS	60,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	300
	15200	TRAVEL: OUT OF SERVICE AREA	1,500
	15204	TRAVEL: MILEAGE	300
	15210	MEETINGS/CONFERENCES	2,000
	15215	TRAVEL: MEALS	750
	15400	TRAVEL: OUT OF STATE	2,000
	21100	OFFICE SUPPLIES	6,000
	22100	PRINTING	470
	22600	IDENTIFICATION CARDS	13,000
	23100	POSTAGE	1,050
	24301	DEVELOPMENT ACTIVITIES	1,500
	24307	FOOD FOR MEETING OR EVENT	4,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,750
	36900	CONTRACT SERVICES	500
	37100	COMPUTER SOFTWARE	175,000
	37200	SOFTWARE MAINTENANCE	20,500
	TOTAL:	LIBRARY OPERATIONS	684,617

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11272		BOOKS AND EQUIPMENT	
	22200	PUBLICATIONS	40,810
	22700	MICROFILMS	13,400
	35400	PROPERTY RENTAL	500
	36400	BINDING	5,250
	36700	LIBRARY MEDIA	8,000
	TOTAL:	BOOKS AND EQUIPMENT	67,960
11273		WRITING CENTER	
	11102	PROFESSIONAL FULL TIME STAFF	71,656
	11209	EGC PAYMENT	200
	11301	CLASSIFIED P/T: TUTOR I	76,500
	11302	CLASSIFIED P/T: TUTOR II	27,000
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	17,000
	15200	TRAVEL: OUT OF SERVICE AREA	6,600
	15204	TRAVEL: MILEAGE	540
	15210	MEETINGS/CONFERENCES	1,625
	15215	TRAVEL: MEALS	1,360
	15400	TRAVEL: OUT OF STATE	3,300
	21300	INSTRUCTIONAL SUPPLIES	6,375
	21305	FOOD SERVICE FOR CLASSES	5,915
	21600	NON-INVENTORIED EQUIPMENT	200
	22100	PRINTING	3,200
	23100	POSTAGE	100
	24300	PROFESSIONAL DEVELOPMENT	200
	24407	TUTORING ACTIVITIES	4,200
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	350
	34400	HONORARIUM	1,500
	37100	COMPUTER SOFTWARE	100
	TOTAL:	WRITING CENTER	228,161
11274		LEARNING SERVICES	
	11200	CLASSIFIED FULL TIME	74,964
	11209	EGC PAYMENT	1,000
	11300	CLASSIFIED PART TIME	45,872
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	27,000
	21300	INSTRUCTIONAL SUPPLIES	1,000
	22100	PRINTING	100
	23100	POSTAGE	100
	24300	PROFESSIONAL DEVELOPMENT	500
	24307	FOOD FOR MEETING OR EVENT	500
	35200	REPAIRS	500
	TOTAL:	LEARNING SERVICES	152,016

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11275		STUDENT SUCCESS CENTER	
	11101	PROFESSIONAL FULL TIME FACULTY	235,528
	11120	FACULTY OVERLOADS	10,000
	11125	SUMMER CONTRACT EXTENSIONS	50,000
	11200	CLASSIFIED FULL TIME	142,620
	11209	EGC PAYMENT	600
	11301	CLASSIFIED P/T: TUTOR I	96,740
	11302	CLASSIFIED P/T: TUTOR II	12,396
	11313	P/T: SUPPLEMENTAL INSTRUCTION	68,240
	11400	PROFESSIONAL P/T: INSTRUCTOR	35,000
	11520	BENEFIT INCENTIVE	1,680
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	55,000
	13300	UNIFORM ALLOWANCE	200
	15100	TRAVEL: IN SERVICE AREA MILEAGE	2,100
	15200	TRAVEL: OUT OF SERVICE AREA	700
	15204	TRAVEL: MILEAGE	150
	15210	MEETINGS/CONFERENCES	2,500
	15215	TRAVEL: MEALS	450
	15400	TRAVEL: OUT OF STATE	1,400
	21300	INSTRUCTIONAL SUPPLIES	2,300
	21322	INSTRUCTIONAL SUPPLIES-SSC TUTUORING CENTER	2,800
	21323	INSTRUCTIONAL SUPPLIES-SI	2,800
	21600	NON-INVENTORIED EQUIPMENT	300
	22100	PRINTING	800
	22104	MENTOR PRINTING SERVICES	250
	22110	COPIERS	7,000
	23100	POSTAGE	200
	24300	PROFESSIONAL DEVELOPMENT	1,200
	24307	FOOD FOR MEETING OR EVENT	2,000
	24407	TUTORING ACTIVITIES	2,000
	24409	SI ACTIVITIES	1,000
	24440	MENTOR ACTIVITIES	1,000
	34400	HONORARIUM	1,000
	36900	CONTRACT SERVICES	200
	37100	COMPUTER SOFTWARE	1,500
	TOTAL:	STUDENT SUCCESS CENTER	742,134

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11279		G.A.T.O.R. READING PROGRAM	
	11103	PROFESSIONAL STIPEND	8,000
	12900	EMPLOYEE BENEFITS	1,500
	15204	TRAVEL: MILEAGE	120
	15210	MEETINGS/CONFERENCES	1,200
	15215	TRAVEL: MEALS	300
	15400	TRAVEL: OUT OF STATE	2,100
	21302	INSTRUCTIONAL SUPPLIES-PARTICIPANT	6,000
	21305	FOOD SERVICE FOR CLASSES	5,700
	22100	PRINTING	1,000
	24400	SPECIAL EVENTS	1,000
	53175	G.A.T.O.R. SCHOLARSHIP	1,000
	TOTAL:	G.A.T.O.R. READING PROGRAM	27,920
11280		PROVOST & V-PRES, ACADEMIC & STUDENT AFFAIRS	
	11102	PROFESSIONAL FULL TIME STAFF	139,586
	11200	CLASSIFIED FULL TIME	44,640
	11209	EGC PAYMENT	800
	11520	BENEFIT INCENTIVE	480
	11600	CELL PHONE - TAXABLE	780
	12900	EMPLOYEE BENEFITS	30,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	1,600
	15200	TRAVEL: OUT OF SERVICE AREA	1,600
	15204	TRAVEL: MILEAGE	1,500
	15210	MEETINGS/CONFERENCES	8,000
	15215	TRAVEL: MEALS	4,000
	15220	VICE PRESIDENT TRAVEL	5,000
	15400	TRAVEL: OUT OF STATE	8,000
	21100	OFFICE SUPPLIES	3,500
	21600	NON-INVENTORIED EQUIPMENT	1,000
	21691	IT NON INVENTORIED EQUIPMENT	1,200
	22100	PRINTING	3,500
	22110	COPIERS	3,500
	23100	POSTAGE	150
	23300	LONG DISTANCE CHARGES	50
	24307	FOOD FOR MEETING OR EVENT	1,500
	24309	BUSINESS MEALS	1,500
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	4,100
	31839	ATD MEMBERSHIP	10,000
	35200	REPAIRS	500
	36900	CONTRACT SERVICES	10,000
	TOTAL:	PROVOST & V-PRES, ACADEMIC & STUDENT AFFAIRS	286,486

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11281		WORKFORCE DEVELOPMENT	
	11102	PROFESSIONAL FULL TIME STAFF	85,466
	11200	CLASSIFIED FULL TIME	47,856
	11209	EGC PAYMENT	200
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	17,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	200
	15200	TRAVEL: OUT OF SERVICE AREA	2,500
	15204	TRAVEL: MILEAGE	1,000
	15210	MEETINGS/CONFERENCES	900
	15215	TRAVEL: MEALS	1,100
	15400	TRAVEL: OUT OF STATE	3,000
	21100	OFFICE SUPPLIES	2,500
	21906	PERKINS JOB FAIR EXPENSES	1,500
	22100	PRINTING	200
	23100	POSTAGE	150
	24307	FOOD FOR MEETING OR EVENT	250
	24316	ABC MEETINGS	150
	24663	PERKINS TRAINING	250
	24665	PERKINS WOMEN IN CONSTRUCTION WORKSHOP	1,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	100
	36209	PERKINS JUMPSTART MARKETING CAMPAIGN	500
	37100	COMPUTER SOFTWARE	1,100
	37810	AMERICAN WELDING SOCIETY LICENSURE/CERTIFICATION	2,500
	TOTAL:	WORKFORCE DEVELOPMENT	169,902
11282		ADULT BASIC EDUCATION	
	21300	INSTRUCTIONAL SUPPLIES	200
	36900	CONTRACT SERVICES	200
	TOTAL:	ADULT BASIC EDUCATION	400

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11286		INSTRUCTIONAL ADMIN-NON CREDIT	
	11102	PROFESSIONAL FULL TIME STAFF	78,206
	11200	CLASSIFIED FULL TIME	166,252
	11209	EGC PAYMENT	2,000
	11300	CLASSIFIED PART TIME	42,262
	11520	BENEFIT INCENTIVE	1,320
	12900	EMPLOYEE BENEFITS	60,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	250
	15200	TRAVEL: OUT OF SERVICE AREA	6,000
	15204	TRAVEL: MILEAGE	1,500
	15210	MEETINGS/CONFERENCES	2,500
	15215	TRAVEL: MEALS	800
	21100	OFFICE SUPPLIES	3,000
	21305	FOOD SERVICE FOR CLASSES	500
	21691	IT NON INVENTORIED EQUIPMENT	145,050
	22100	PRINTING	23,000
	22110	COPIERS	5,500
	23100	POSTAGE	11,000
	24307	FOOD FOR MEETING OR EVENT	500
	31300	GRADUATION	500
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	500
	35400	PROPERTY RENTAL	3,700
	36200	ADVERTISEMENT	15,000
	36900	CONTRACT SERVICES	25,000
	37100	COMPUTER SOFTWARE	500
	TOTAL:	INSTRUCTIONAL ADMIN-NON CREDIT	594,840
11288		POLICE DISPATCH	
	11200	CLASSIFIED FULL TIME	140,000
	11520	BENEFIT INCENTIVE	960
	12900	EMPLOYEE BENEFITS	36,000
	21600	NON-INVENTORIED EQUIPMENT	20,000
	21691	IT NON-INVENTORIED EQUIPMENT	10,000
	TOTAL:	POLICE DISPATCH	206,960

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11291		GENERAL FACILITY SERVICES	
	11102	PROFESSIONAL FULL TIME STAFF	97,904
	11520	BENEFIT INCENTIVE	240
	11600	CELL PHONE - TAXABLE	1,000
	12900	EMPLOYEE BENEFITS	21,000
	13300	UNIFORM ALLOWANCE	250
	15200	TRAVEL: OUT OF SERVICE AREA	1,500
	15204	TRAVEL: MILEAGE	500
	15210	MEETINGS/CONFERENCES	1,500
	15215	TRAVEL: MEALS	100
	15400	TRAVEL: OUT OF STATE	1,500
	21100	OFFICE SUPPLIES	3,000
	21900	OTHER SUPPLIES & MATERIALS	2,000
	22100	PRINTING	50
	22110	COPIERS	2,000
	23100	POSTAGE	50
	23200	TELEPHONE CHARGES	30,000
	24300	PROFESSIONAL DEVELOPMENT	500
	24307	FOOD FOR MEETING OR EVENT	500
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,000
	35200	REPAIRS	1,500
	36900	CONTRACT SERVICES	25,000
	37400	INSURANCE, BONDS, NOTARY	500,000
	TOTAL:	GENERAL FACILITY SERVICES	691,094
11292		FACILITY MAINTENANCE	
	11200	CLASSIFIED FULL TIME	473,616
	11209	EGC PAYMENT	800
	11210	OVERTIME PAY	10,000
	11300	CLASSIFIED PART TIME	16,913
	11520	BENEFIT INCENTIVE	2,160
	12900	EMPLOYEE BENEFITS	225,000
	13300	UNIFORM ALLOWANCE	3,000
	15204	TRAVEL: MILEAGE	500
	15210	MEETINGS/CONFERENCES	500
	15215	TRAVEL: MEALS	250
	21600	NON-INVENTORIED EQUIPMENT	10,000
	21691	IT NON-INVENTORIED EQUIPMENT	11,000
	21901	OTHER SUPPLIES & MATERIALS	100,000
	21902	OTHER SUPPLIES & MATERIALS	25,000
	24300	PROFESSIONAL DEVELOPMENT	5,000
	35200	REPAIRS	250,000
	35900	RENOVATIONS & RENEWALS	15,000
	36900	CONTRACT SERVICES	150,000
	TOTAL:	FACILITY MAINTENANCE	1,298,739

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11293		CUSTODIAL SERVICES	
	21500	CUSTODIAL SUPPLIES	75,000
	36900	CONTRACT SERVICES	755,000
	TOTAL:	CUSTODIAL SERVICES	830,000
11294		GROUNDS	
	11200	CLASSIFIED FULL TIME	31,764
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	16,000
	13300	UNIFORM ALLOWANCE	250
	21600	NON-INVENTORIED EQUIPMENT	2,000
	21900	OTHER SUPPLIES & MATERIALS	1,000
	21901	OTHER SUPPLIES & MATERIALS	15,000
	35200	REPAIRS	2,000
	36940	CONTRACT LANDSCAPING	200,000
	36941	CONTRACT IRRIGATION REPAIRS	2,500
	36942	CONTRACT TREE SERVICE	15,000
	TOTAL:	GROUNDS	285,754
11295		UTILITIES	
	32100	GAS	60,000
	32200	ELECTRICITY	753,000
	32300	WATER	150,000
	TOTAL:	UTILITIES	963,000

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11296		POLICE DEPARTMENT	
	11102	PROFESSIONAL FULL TIME STAFF	152,999
	11200	CLASSIFIED FULL TIME	223,548
	11209	EGC PAYMENT	100
	11210	OVERTIME PAY	15,000
	11300	CLASSIFIED PART TIME	390,761
	11520	BENEFIT INCENTIVE	1,680
	11600	CELL PHONE - TAXABLE	960
	11900	NON-EMPLOYEE WAGES	15,000
	12900	EMPLOYEE BENEFITS	80,000
	13300	UNIFORM ALLOWANCE	10,000
	15200	TRAVEL: OUT OF SERVICE AREA	4,000
	15204	TRAVEL: MILEAGE	1,600
	15210	MEETINGS/CONFERENCES	2,500
	15215	TRAVEL: MEALS	1,000
	15400	TRAVEL: OUT OF STATE	1,500
	21600	NON-INVENTORIED EQUIPMENT	15,000
	21691	IT NON INVENTORIED EQUIPMENT	5,000
	21900	OTHER SUPPLIES & MATERIALS	10,000
	21910	GASOLINE AND OTHER FUELS	10,000
	22100	PRINTING	700
	22110	COPIERS	1,400
	23100	POSTAGE	100
	23200	TELEPHONE CHARGES	3,000
	24300	PROFESSIONAL DEVELOPMENT	1,000
	24307	FOOD FOR MEETING OR EVENT	1,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,000
	35205	FLEET REPAIRS & MAINTENANCE	6,000
	36500	SOFTWARE SUPPORT	2,000
	36900	CONTRACT SERVICES	3,000
	37100	COMPUTER SOFTWARE	5,000
	37400	INSURANCE, BONDS, NOTARY	6,200
	TOTAL:	POLICE DEPARTMENT	971,048
11298		DEBT SERVICE	
	42100	BOND INTEREST PAYMENTS	72,720
	42150	CAPITAL LEASE INTEREST	265,284
	42300	PAYING AGENT FEES	300
	TOTAL:	DEBT SERVICE	338,304

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11301		A/C & REFRIGERATION	
	11101	PROFESSIONAL FULL TIME FACULTY	67,410
	11120	FACULTY OVERLOADS	5,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	5,000
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	12,000
	21300	INSTRUCTIONAL SUPPLIES	4,000
	24307	FOOD FOR MEETING OR EVENT	200
	35200	REPAIRS	500
	TOTAL:	A/C & REFRIGERATION	94,350
11303		COMPUTER TECHNOLOGY	
	11101	PROFESSIONAL FULL TIME FACULTY	221,173
	11120	FACULTY OVERLOADS	35,000
	11125	SUMMER CONTRACT EXTENSIONS	19,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	38,000
	11520	BENEFIT INCENTIVE	768
	12900	EMPLOYEE BENEFITS	48,000
	37100	COMPUTER SOFTWARE	950
	TOTAL:	COMPUTER TECHNOLOGY	362,891
11305		ENGINEERING GRAPHICS & DESIGN	
	11101	PROFESSIONAL FULL TIME FACULTY	132,762
	11120	FACULTY OVERLOADS	6,000
	11125	SUMMER CONTRACT EXTENSIONS	14,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	6,000
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	23,000
	21300	INSTRUCTIONAL SUPPLIES	2,500
	22100	PRINTING	250
	24307	FOOD FOR MEETING OR EVENT	200
	35200	REPAIRS	500
	37100	COMPUTER SOFTWARE	3,500
	TOTAL:	ENGINEERING GRAPHICS & DESIGN	189,192

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11306		ENVIRONMENTAL SAFETY & HEALTH	
	11101	PROFESSIONAL FULL TIME FACULTY	110,225
	11120	FACULTY OVERLOADS	5,000
	11125	SUMMER CONTRACT EXTENSIONS	8,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	19,000
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	18,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	800
	15204	TRAVEL: MILEAGE	300
	15210	MEETINGS/CONFERENCES	100
	15215	TRAVEL: MEALS	350
	15400	TRAVEL: OUT OF STATE	4,200
	21300	INSTRUCTIONAL SUPPLIES	11,000
	21304	INSTRUCTIONAL TEXTBOOKS	3,000
	21305	FOOD SERVICE FOR CLASSES	500
	21600	NON-INVENTORIED EQUIPMENT	19,190
	22100	PRINTING	600
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,000
	35200	REPAIRS	2,000
	TOTAL:	ENVIRONMENTAL SAFETY & HEALTH	203,745
11311		INSTRUMENTATION	
	11101	PROFESSIONAL FULL TIME FACULTY	111,377
	11120	FACULTY OVERLOADS	5,000
	11125	SUMMER CONTRACT EXTENSIONS	34,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	95,000
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	14,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	650
	15200	TRAVEL: OUT OF SERVICE AREA	50
	15204	TRAVEL: MILEAGE	700
	15210	MEETINGS/CONFERENCES	200
	15215	TRAVEL: MEALS	300
	21300	INSTRUCTIONAL SUPPLIES	11,000
	21304	INSTRUCTIONAL TEXTBOOKS	285
	21305	FOOD SERVICE FOR CLASSES	500
	21600	NON-INVENTORIED EQUIPMENT	4,600
	22100	PRINTING	3,400
	23100	POSTAGE	150
	24300	PROFESSIONAL DEVELOPMENT	500
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	150
	35200	REPAIRS	3,200
	36900	CONTRACT SERVICES	8,500
	TOTAL:	INSTRUMENTATION	293,802

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11315		WELDING TECHNOLOGY	
	11101	PROFESSIONAL FULL TIME FACULTY	124,186
	11120	FACULTY OVERLOADS	40,000
	11125	SUMMER CONTRACT EXTENSIONS	40,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	61,000
	11520	BENEFIT INCENTIVE	720
	12900	EMPLOYEE BENEFITS	30,000
	15204	TRAVEL: MILEAGE	1,000
	15210	MEETINGS/CONFERENCES	2,000
	15215	TRAVEL: MEALS	500
	15400	TRAVEL: OUT OF STATE	1,500
	21300	INSTRUCTIONAL SUPPLIES	96,000
	21311	WELDING - COLUMBIA-BRAZORIA	17,500
	21312	WELDING-SWEENY	17,500
	21600	NON-INVENTORIED EQUIPMENT	10,000
	22100	PRINTING	250
	24307	FOOD FOR MEETING OR EVENT	500
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	300
	35100	EQUIPMENT RENTAL	8,000
	35200	REPAIRS	12,000
	TOTAL:	WELDING TECHNOLOGY	462,956
11321		AUTOMOTIVE TECHNOLOGY	
	11101	PROFESSIONAL FULL TIME FACULTY	90,587
	11120	FACULTY OVERLOADS	4,000
	11125	SUMMER CONTRACT EXTENSIONS	18,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	6,000
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	14,000
	21300	INSTRUCTIONAL SUPPLIES	6,000
	24307	FOOD FOR MEETING OR EVENT	200
	37100	COMPUTER SOFTWARE	2,000
	TOTAL:	AUTOMOTIVE TECHNOLOGY	141,027

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11322		CRIMINAL JUSTICE	
	11101	PROFESSIONAL FULL TIME FACULTY	130,671
	11120	FACULTY OVERLOADS	2,000
	11125	SUMMER CONTRACT EXTENSIONS	12,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	12,000
	11401	PROFESSIONAL P/T:	47,000
	11520	BENEFIT INCENTIVE	240
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	25,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	200
	15200	TRAVEL: OUT OF SERVICE AREA	1,000
	15204	TRAVEL: MILEAGE	500
	15210	MEETINGS/CONFERENCES	300
	15215	TRAVEL: MEALS	400
	21300	INSTRUCTIONAL SUPPLIES	1,500
	21325	DRIVING PRACTICE EXPENSE	400
	22100	PRINTING	3,000
	24307	FOOD FOR MEETING OR EVENT	800
	31300	GRADUATION	800
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	700
	81005	ALLOCATED SECURITY COSTS	150
	TOTAL:	CRIMINAL JUSTICE	239,141
11327		CONSTRUCTION	
	11101	PROFESSIONAL FULL TIME FACULTY	36,613
	11120	FACULTY OVERLOADS	3,000
	11125	SUMMER CONTRACT EXTENSIONS	14,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	8,000
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	15,000
	21300	INSTRUCTIONAL SUPPLIES	2,000
	24307	FOOD FOR MEETING OR EVENT	200
	37100	COMPUTER SOFTWARE	600
	TOTAL:	CONSTRUCTION	79,653
11328		MACHINE/MILLWRIGHT	
	11101	PROFESSIONAL FULL TIME FACULTY	70,532
	11120	FACULTY OVERLOADS	18,000
	11125	SUMMER CONTRACT EXTENSIONS	28,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	19,000
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	26,000
	21300	INSTRUCTIONAL SUPPLIES	5,500
	24307	FOOD FOR MEETING OR EVENT	200
	35200	REPAIRS	500
	TOTAL:	MACHINE/MILLWRIGHT	168,212

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11329		ELECTRICAL	
	11101	PROFESSIONAL FULL TIME FACULTY	104,924
	11120	FACULTY OVERLOADS	8,000
	11125	SUMMER CONTRACT EXTENSIONS	13,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	38,000
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	12,000
	15200	TRAVEL: OUT OF SERVICE AREA	1,000
	15204	TRAVEL: MILEAGE	175
	15210	MEETINGS/CONFERENCES	175
	15215	TRAVEL: MEALS	150
	21300	INSTRUCTIONAL SUPPLIES	14,000
	24307	FOOD FOR MEETING OR EVENT	200
	TOTAL:	ELECTRICAL	191,864
11333		PIPEFITTING	
	11101	PROFESSIONAL FULL TIME FACULTY	142,985
	11120	FACULTY OVERLOADS	8,000
	11125	SUMMER CONTRACT EXTENSIONS	32,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	25,000
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	22,000
	21300	INSTRUCTIONAL SUPPLIES	8,500
	24307	FOOD FOR MEETING OR EVENT	200
	35200	REPAIRS	1,000
	TOTAL:	PIPEFITTING	240,165
11339		CONSTRUCTION TRADES	
	15100	TRAVEL: IN SERVICE AREA MILEAGE	12,500
	21100	OFFICE SUPPLIES	1,000
	21300	INSTRUCTIONAL SUPPLIES	5,000
	22100	PRINTING	500
	22110	COPIERS	3,300
	23100	POSTAGE	100
	31826	ASSOCIATED BUILDERS & CONTRACTORS	875
	TOTAL:	CONSTRUCTION TRADES	23,275
11343		EARLY CHILDHOOD MANAGEMENT	
	11101	PROFESSIONAL FULL TIME FACULTY	50,440
	11120	FACULTY OVERLOADS	6,000
	11125	SUMMER CONTRACT EXTENSIONS	10,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	6,000
	12900	EMPLOYEE BENEFITS	14,000
	15204	TRAVEL: MILEAGE	100
	15210	MEETINGS/CONFERENCES	500
	15215	TRAVEL: MEALS	200
	21300	INSTRUCTIONAL SUPPLIES	1,260
	22100	PRINTING	100
	TOTAL:	EARLY CHILDHOOD MANAGEMENT	88,600

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11349		OFFICE EDUCATION	
	11101	PROFESSIONAL FULL TIME FACULTY	186,588
	11120	FACULTY OVERLOADS	14,000
	11125	SUMMER CONTRACT EXTENSIONS	12,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	19,000
	11520	BENEFIT INCENTIVE	720
	12900	EMPLOYEE BENEFITS	30,000
	37100	COMPUTER SOFTWARE	2,500
	TOTAL:	OFFICE EDUCATION	264,808
11359		COMPUTER TECHNOLOGY & OFFICE ADMINISTRATION	
	11200	CLASSIFIED FULL TIME	41,292
	11209	EGC PAYMENT	400
	11520	BENEFIT INCENTIVE	432
	12900	EMPLOYEE BENEFITS	18,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	475
	15200	TRAVEL: OUT OF SERVICE AREA	1,000
	15204	TRAVEL: MILEAGE	200
	15210	MEETINGS/CONFERENCES	50
	15215	TRAVEL: MEALS	250
	21300	INSTRUCTIONAL SUPPLIES	6,000
	21600	NON-INVENTORIED EQUIPMENT	3,300
	22100	PRINTING	800
	22110	COPIERS	4,000
	23100	POSTAGE	95
	24307	FOOD FOR MEETING OR EVENT	200
	36200	ADVERTISEMENT	600
	TOTAL:	COMPUTER TECHNOLOGY & OFFICE ADMINISTRATION	77,094
11370		BRN PROGRAM	
	11125	SUMMER CONTRACT EXTENSION	100,000
	12900	EMPLOYEE BENEFITS	25,000
	24300	PROFESSIONAL DEVELOPMENT	25,000
	TOTAL:	BRN PROGRAM	150,000
11371		SIMS SKILLS LAB	
	11101	PROFESSIONAL FULL TIME FACULTY	103,039
	11209	EGC PAYMENT	500
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	10,000
	21300	INSTRUCTIONAL SUPPLIES	12,000
	21600	NON-INVENTORIED EQUIPMENT	21,200
	TOTAL:	SIMS SKILLS LAB	146,979

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11372		HEALTH SCIENCE DIVISION	
	11209	EGC PAYMENT	2,000
	12900	EMPLOYEE BENEFITS	1,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	1,200
	15200	TRAVEL: OUT OF SERVICE AREA	4,000
	15204	TRAVEL: MILEAGE	2,800
	15210	MEETINGS/CONFERENCES	2,600
	15215	TRAVEL: MEALS	2,100
	15400	TRAVEL: OUT OF STATE	3,100
	21100	OFFICE SUPPLIES	8,000
	21600	NON-INVENTORIED EQUIPMENT	8,000
	22100	PRINTING	2,300
	22110	COPIERS	6,000
	22200	PUBLICATIONS	200
	23100	POSTAGE	450
	24300	PROFESSIONAL DEVELOPMENT	4,000
	35200	REPAIRS	8,500
	36900	CONTRACT SERVICES	8,500
	37100	COMPUTER SOFTWARE	4,000
	TOTAL:	HEALTH SCIENCE DIVISION	68,750
11374		ASSOCIATE DEGREE NURSING PROGRAM	
	11101	PROFESSIONAL FULL TIME FACULTY	562,061
	11102	PROFESSIONAL FULL TIME STAFF	59,136
	11125	SUMMER CONTRACT EXTENSIONS	18,000
	11200	CLASSIFIED FULL TIME	36,696
	11400	PROFESSIONAL P/T: INSTRUCTOR	69,000
	11520	BENEFIT INCENTIVE	1,680
	11600	CELL PHONE - TAXABLE	1,900
	12900	EMPLOYEE BENEFITS	60,000
	13300	UNIFORM ALLOWANCE	1,200
	21300	INSTRUCTIONAL SUPPLIES	6,000
	21900	OTHER SUPPLIES & MATERIALS	1,000
	22200	PUBLICATIONS	200
	24400	SPECIAL EVENTS	1,300
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	2,500
	34400	HONORARIUM	750
	TOTAL:	ASSOCIATE DEGREE NURSING PROGRAM	821,423

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11375		VOCATIONAL NURSING	
	11101	PROFESSIONAL FULL TIME FACULTY	201,221
	11120	FACULTY OVERLOADS	3,000
	11125	SUMMER CONTRACT EXTENSIONS	18,000
	11209	EGC PAYMENT	1,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	33,000
	11520	BENEFIT INCENTIVE	480
	11600	CELL PHONE - TAXABLE	960
	12900	EMPLOYEE BENEFITS	29,000
	13300	UNIFORM ALLOWANCE	500
	21300	INSTRUCTIONAL SUPPLIES	3,500
	21600	NON-INVENTORIED EQUIPMENT	4,200
	21900	OTHER SUPPLIES & MATERIALS	1,000
	22200	PUBLICATIONS	200
	24300	PROFESSIONAL DEVELOPMENT	500
	31300	GRADUATION	1,000
	34400	HONORARIUM	500
	TOTAL:	VOCATIONAL NURSING	298,061
11376		EMERGENCY MEDICAL SERVICES	
	11101	PROFESSIONAL FULL TIME FACULTY	76,752
	11125	SUMMER CONTRACT EXTENSIONS	10,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	17,000
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	18,000
	13300	UNIFORM ALLOWANCE	600
	21300	INSTRUCTIONAL SUPPLIES	5,000
	21600	NON-INVENTORIED EQUIPMENT	3,000
	24300	PROFESSIONAL DEVELOPMENT	1,000
	24400	SPECIAL EVENTS	500
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	3,500
	34400	HONORARIUM	6,000
	TOTAL:	EMERGENCY MEDICAL SERVICES	141,832

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11377		CHEMICAL TECHNOLOGY	
	11101	PROFESSIONAL FULL TIME FACULTY	616,407
	11120	FACULTY OVERLOADS	50,000
	11125	SUMMER CONTRACT EXTENSIONS	60,000
	11300	CLASSIFIED PART TIME	23,023
	11400	PROFESSIONAL P/T: INSTRUCTOR	189,000
	11520	BENEFIT INCENTIVE	2,016
	12900	EMPLOYEE BENEFITS	85,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	7,700
	15200	TRAVEL: OUT OF SERVICE AREA	250
	15204	TRAVEL: MILEAGE	540
	15210	MEETINGS/CONFERENCES	700
	15215	TRAVEL: MEALS	500
	15400	TRAVEL: OUT OF STATE	2,500
	21300	INSTRUCTIONAL SUPPLIES	29,000
	21304	INSTRUCTIONAL TEXTBOOKS	8,500
	21305	FOOD SERVICE FOR CLASSES	700
	21600	NON-INVENTORIED EQUIPMENT	11,316
	22100	PRINTING	2,500
	24300	PROFESSIONAL DEVELOPMENT	2,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	850
	35200	REPAIRS	17,800
	36900	CONTRACT SERVICES	35,000
	37100	COMPUTER SOFTWARE	5,000
	TOTAL:	CHEMICAL TECHNOLOGY	1,150,302
11379		PHYSICAL SCIENCES & PROCESS TECHNOLOGY	
	11101	PROFESSIONAL FULL TIME FACULTY	70,315
	11102	PROFESSIONAL FULL TIME STAFF	55,740
	11200	CLASSIFIED FULL TIME	30,686
	11209	EGC PAYMENT	200
	11300	CLASSIFIED PART TIME	14,876
	11520	BENEFIT INCENTIVE	624
	11600	CELL PHONE - TAXABLE	780
	12900	EMPLOYEE BENEFITS	30,000
	21100	OFFICE SUPPLIES	7,000
	22100	PRINTING	50
	22110	COPTERS	9,300
	23100	POSTAGE	900
	36900	CONTRACT SERVICES	6,800
	TOTAL:	PHYSICAL SCIENCES & PROCESS TECHNOLOGY	227,271

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11391		OCCUPATIONAL INSTRUCTIONAL ACTIVITIES	
	15200	TRAVEL: OUT OF SERVICE AREA	2,000
	15204	TRAVEL: MILEAGE	1,000
	15210	MEETINGS/CONFERENCES	2,000
	15215	TRAVEL: MEALS	1,000
	15400	TRAVEL: OUT OF STATE	3,000
	21100	OFFICE SUPPLIES	700
	21600	NON-INVENTORIED EQUIPMENT	2,500
	22100	PRINTING	1,900
	35200	REPAIRS	950
	TOTAL:	OCCUPATIONAL INSTRUCTIONAL ACTIVITIES	15,050
11395		CHILDRENS CENTER	
	11102	PROFESSIONAL FULL TIME STAFF	78,206
	11200	CLASSIFIED FULL TIME	742,200
	11209	EGC PAYMENT	5,000
	11300	CLASSIFIED PART TIME	99,938
	11302	CLASSIFIED P/T: TUTOR II	12,769
	11520	BENEFIT INCENTIVE	5,040
	12900	EMPLOYEE BENEFITS	200,000
	13300	UNIFORM ALLOWANCE	1,200
	15200	TRAVEL: OUT OF SERVICE AREA	1,250
	15204	TRAVEL: MILEAGE	2,030
	15210	MEETINGS/CONFERENCES	5,631
	15215	TRAVEL: MEALS	1,282
	15400	TRAVEL: OUT OF STATE	1,500
	21100	OFFICE SUPPLIES	1,500
	21300	INSTRUCTIONAL SUPPLIES	6,000
	21600	NON-INVENTORIED EQUIPMENT	2,000
	21691	IT NON INVENTORIED EQUIPMENT	1,000
	21900	OTHER SUPPLIES & MATERIALS	51,000
	22100	PRINTING	200
	22110	COPIERS	2,000
	23100	POSTAGE	25
	24300	PROFESSIONAL DEVELOPMENT	500
	24307	FOOD FOR MEETING OR EVENT	50
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,400
	34600	BANK/CREDIT CARD FEES	6,558
	35200	REPAIRS	2,000
	36900	CONTRACT SERVICES	5,900
	37100	COMPUTER SOFTWARE	500
	37400	INSURANCE, BONDS, NOTARY	100
	TOTAL:	CHILDRENS CENTER	1,236,779

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11417		STATE: HEALTH CARE	
	11400	PROFESSIONAL P/T: INSTRUCTOR	55,000
	12900	EMPLOYEE BENEFITS	2,000
	21300	INSTRUCTIONAL SUPPLIES	15,000
	34400	HONORARIUM	1,000
	36900	CONTRACT SERVICES	70,000
	TOTAL:	STATE: HEALTH CARE	143,000
11431		LIFESTYLE	
	11400	PROFESSIONAL P/T: INSTRUCTOR	10,000
	12900	EMPLOYEE BENEFITS	3,000
	15400	TRAVEL: OUT OF STATE	7,000
	21300	INSTRUCTIONAL SUPPLIES	2,000
	36900	CONTRACT SERVICES	5,000
	TOTAL:	LIFESTYLE	27,000
11434		LOCAL: CHILDRENS PROGRAMS	
	11400	PROFESSIONAL P/T: INSTRUCTOR	26,000
	12900	EMPLOYEE BENEFITS	3,500
	21300	INSTRUCTIONAL SUPPLIES	15,000
	36900	CONTRACT SERVICES	250
	TOTAL:	LOCAL: CHILDRENS PROGRAMS	44,750
11439		CAREER	
	11400	PROFESSIONAL P/T: INSTRUCTOR	5,000
	12900	EMPLOYEE BENEFITS	500
	21300	INSTRUCTIONAL SUPPLIES	1,000
	36900	CONTRACT SERVICES	8,000
	37100	COMPUTER SOFTWARE	1,000
	TOTAL:	CAREER	15,500
11489		JUMP START - CBIT	
	11104	PROFESSIONAL CONTRACT	76,418
	11303	NON-TECH INSTRUCTION	30,000
	11520	BENEFIT INCENTIVE	240
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	16,000
	TOTAL:	JUMP START - CBIT	123,138

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11491		CB/IT	
	11102	PROFESSIONAL FULL TIME STAFF	165,897
	11200	CLASSIFIED FULL TIME	375,384
	11209	EGC PAYMENT	100
	11300	CLASSIFIED PART TIME	18,680
	11303	NON-TECH INSTRUCTION	27,000
	11491	CONSULTING/TECH INSTRUCTION	130,000
	11520	BENEFIT INCENTIVE	2,640
	11600	CELL PHONE - TAXABLE	1,260
	12900	EMPLOYEE BENEFITS	100,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	500
	15200	TRAVEL: OUT OF SERVICE AREA	4,000
	15204	TRAVEL: MILEAGE	1,500
	15210	MEETINGS/CONFERENCES	2,500
	15215	TRAVEL: MEALS	1,000
	15400	TRAVEL: OUT OF STATE	3,000
	21100	OFFICE SUPPLIES	6,000
	21300	INSTRUCTIONAL SUPPLIES	25,000
	21304	INSTRUCTIONAL TEXTBOOKS	100,000
	21305	FOOD SERVICE FOR CLASSES	285,000
	21600	NON-INVENTORIED EQUIPMENT	15,000
	21691	IT NON INVENTORIED EQUIPMENT	40,000
	22100	PRINTING	3,500
	22102	PRINTING-EXTERNAL	1,000
	22110	COPIERS	6,500
	23100	POSTAGE	300
	23300	LONG DISTANCE CHARGES	100
	24300	PROFESSIONAL DEVELOPMENT	300
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	500
	34500	CONSULTANT	1,000
	34600	BANK/CREDIT CARD FEES	2,500
	34801	CONTRACTED TRAINERS	200,000
	35100	EQUIPMENT RENTAL	4,000
	35200	REPAIRS	1,000
	36200	ADVERTISEMENT	6,000
	36205	MARKETING & PROMOTION	500
	36900	CONTRACT SERVICES	10,000
	37100	COMPUTER SOFTWARE	3,500
	37300	LICENSE FEES	3,000
	81001	ALLOCATED ADMINISTRATIVE EXPENSES	225,000
	81003	ALLOCATED OPERATING EXPENSE CLC	(25,000)
	81004	ALLOCATED GRANT COSTS	(25,000)
	81006	ALLOCATED DEBT SERVICE	275,000
	TOTAL:	CB/IT	1,998,161

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11519		FINANCIAL AID	
	11102	PROFESSIONAL FULL TIME STAFF	144,602
	11200	CLASSIFIED FULL TIME	165,060
	11209	EGC PAYMENT	800
	11300	CLASSIFIED PART TIME	17,612
	11520	BENEFIT INCENTIVE	1,440
	11600	CELL PHONE - TAXABLE	480
	11800	STUDENT ASSISTANT	370,000
	12900	EMPLOYEE BENEFITS	60,000
	13300	UNIFORM ALLOWANCE	350
	15100	TRAVEL: IN SERVICE AREA MILEAGE	200
	15200	TRAVEL: OUT OF SERVICE AREA	2,500
	15204	TRAVEL: MILEAGE	500
	15210	MEETINGS/CONFERENCES	1,000
	15215	TRAVEL: MEALS	1,300
	15400	TRAVEL: OUT OF STATE	3,000
	21100	OFFICE SUPPLIES	3,850
	21600	NON-INVENTORIED EQUIPMENT	3,900
	22100	PRINTING	3,000
	22110	COPIERS	600
	23100	POSTAGE	4,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	2,000
	35200	REPAIRS	600
	36200	ADVERTISEMENT	2,000
	36500	SOFTWARE SUPPORT	12,800
	36900	CONTRACT SERVICES	20,000
	37100	COMPUTER SOFTWARE	1,000
	TOTAL:	FINANCIAL AID	822,594
11522		LOCAL FUNDED SCHOLARSHIPS	
	53142	PRESIDENT'S AWARD	5,000
	53160	COASTERS - VOCAL	14,000
	53161	DRAMA	14,500
	53162	JAZZ BAND	21,750
	53163	CHOIR	29,000
	53165	ART	18,500
	53167	CREATIVE WRITING	5,000
	53171	WIND ENSEMBLE	27,750
	53173	COASTERS - INSTRUMENTAL	7,500
	53241	GENERAL SCHOLARSHIP	8,700
	53264	STUDENT SENATE SCHOLARSHIP	15,000
	53280	PHI THETA KAPPA SCHOLARSHIP	8,500
	53448	COMMUNITY EDUCATION SCHOLARSHIP	10,000
	53568	OCCUPATIONAL TECHNOLOGY	9,000
	53900	REMISSIONS: SCHOLARSHIP & TUITION	185,000
	53920	TUITION DISCOUNT ALLOCATION #2	(600,000)
	53979	EMPLOYEE SCHOLARSHIP	75,000
	TOTAL:	LOCAL FUNDED SCHOLARSHIPS	(145,800)

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11565		COUNSELOR/ADMIN DINNER	
	24400	SPECIAL EVENTS	7,000
	TOTAL:	COUNSELOR/ADMIN DINNER	7,000
11566		THE CLARION	
	11102	PROFESSIONAL FULL TIME STAFF	77,148
	11200	CLASSIFIED FULL TIME	42,060
	11300	CLASSIFIED PART TIME	77,036
	11520	BENEFIT INCENTIVES	480
	12900	EMPLOYEE BENEFITS	21,000
	15200	TRAVEL: OUT OF SERVICE AREA	500
	15204	TRAVEL: MILEAGE	150
	15210	MEETINGS/CONFERENCES	2,000
	15215	TRAVEL: MEALS	300
	15400	TRAVEL: OUT OF STATE	2,000
	21100	OFFICE SUPPLIES	2,000
	21600	NON-INVENTORIED EQUIPMENT	5,000
	21900	OTHER SUPPLIES & MATERIALS	5,500
	22100	PRINTING	13,000
	22110	COPIERS	2,000
	23100	POSTAGE	2,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,000
	31815	BROADCAST MUSIC	2,200
	34600	BANK/CREDIT CARD FEES	3,500
	36200	ADVERTISEMENT	50,000
	36900	CONTRACT SERVICES	45,000
	36901	PERFORMING ARTIST FEES	230,000
	36910	PRODUCTION EXPENSES	60,000
	36967	SPECIAL CLARION EVENTS EXPENSES	50,000
	81005	ALLOCATED SECURITY COSTS	9,000
	81010	ALLOCATED FACILITY COSTS	500
	TOTAL:	THE CLARION	703,374
11570		PRESIDENT'S SPECIAL	
	24400	SPECIAL EVENTS	38,000
	24468	50TH ANNIVERSARY CELEBRATION	65,000
	TOTAL:	PRESIDENT'S SPECIAL	103,000
11623		SBDC LOCAL MATCH 16-17	
	12900	EMPLOYEE BENEFITS	1,500
	TOTAL:	SBDC LOCAL MATCH 16-17	1,500
11624		SBDC LOCAL MATCH 15-16	
	11102	PROFESSIONAL FULL TIME STAFF	85,466
	11520	BENEFIT INCENTIVES	220
	12900	EMPLOYEE BENEFITS	15,000
	TOTAL:	SBDC LOCAL MATCH 15-16	100,686

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
11701		DEPRECIATION	
	41901	DEPRECIATION OF BUILDINGS & IMPROVEMENTS	5,000,000
	TOTAL:	DEPRECIATION	5,000,000
12103		DRAMA - AUXILIARY	
	21900	OTHER SUPPLIES & MATERIALS	3,000
	TOTAL:	DRAMA - AUXILIARY	3,000
12210		GENERAL INSTITUTIONAL: AUXILIARY FUND	
	31802	TACC	13,000
	TOTAL:	GENERAL INSTITUTIONAL: AUXILIARY FUND	13,000
12495		DOW ACADEMIC CENTER	
	11200	CLASSIFIED FULL TIME	39,648
	11210	OVERTIME PAY	5,000
	11520	BENEFIT INCENTIVE	240
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	15,000
	15200	TRAVEL: OUT OF SERVICE AREA	150
	15204	TRAVEL: MILEAGE	120
	15210	MEETINGS/CONFERENCES	300
	15215	TRAVEL: MEALS	100
	21100	OFFICE SUPPLIES	1,000
	21305	FOOD SERVICE FOR CLASSES	71,000
	21600	NON-INVENTORIED EQUIPMENT	6,700
	21691	IT NON INVENTORIED EQUIPMENT	9,300
	22100	PRINTING	500
	22110	COPIERS	3,000
	23100	POSTAGE	100
	34600	BANK/CREDIT CARD FEES	6,000
	35100	EQUIPMENT RENTAL	2,000
	35200	REPAIRS	500
	36205	MARKETING & PROMOTION	1,000
	36900	CONTRACT SERVICES	8,700
	37100	COMPUTER SOFTWARE	100
	37400	INSURANCE, BONDS, NOTARY	6,000
	81005	ALLOCATED SECURITY COSTS	16,000
	81007	ALLOCATED IT CHARGES	17,000
	81010	ALLOCATED FACILITY SERVICES	25,000
	TOTAL:	DOW ACADEMIC CENTER	234,938

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
12501		STUDENT SERVICES & ACTIVITIES - AUXILIARY	
	11102	PROFESSIONAL FULL TIME STAFF	78,206
	11209	EGC PAYMENT	400
	11300	CLASSIFIED PART TIME	18,138
	11520	BENEFIT INCENTIVE	240
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	18,000
	13300	UNIFORM ALLOWANCE	400
	15200	TRAVEL: OUT OF SERVICE AREA	1,800
	15204	TRAVEL: MILEAGE	500
	15210	MEETINGS/CONFERENCES	800
	15215	TRAVEL: MEALS	300
	15400	TRAVEL: OUT OF STATE	400
	21600	NON-INVENTORIED EQUIPMENT	2,250
	21900	OTHER SUPPLIES & MATERIALS	1,100
	22100	PRINTING	1,000
	22110	COPIERS	1,300
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	600
	35200	REPAIRS	2,000
	37100	COMPUTER SOFTWARE	11,500
	51103	SPECIAL PROGRAMS	40,000
	51104	SPECIAL ART EXHIBIT	2,350
	51105	DISTINGUISHED STUDENT	2,500
	51107	SHAKESPEARE IN THE GLEN	1,250
	51108	ACTION FUND	10,000
	51111	STUDENT FOOD PANTRY	2,500
	51301	STUDENT SENATE	10,000
	TOTAL:	STUDENT SERVICES & ACTIVITIES - AUXILIARY	208,014
12505		HEALTH AND WELLNESS - AUXILIARY	
	15200	TRAVEL: OUT OF SERVICE AREA	200
	15204	TRAVEL: MILEAGE	100
	15210	MEETINGS/CONFERENCES	200
	15215	TRAVEL: MEALS	100
	15300	TRAVEL: FIELD TRIPS	3,000
	21600	NON-INVENTORIED EQUIPMENT	3,000
	21900	OTHER SUPPLIES & MATERIALS	1,500
	22100	PRINTING	500
	24300	PROFESSIONAL DEVELOPMENT	900
	35200	REPAIRS	5,500
	51103	SPECIAL PROGRAMS	13,000
	TOTAL:	HEALTH AND WELLNESS - AUXILIARY	28,000
12509		GULF COAST INTERCOLLEGIATE - AUXILIARY	
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,042
	51405	MUSIC ACTIVITIES	700
	TOTAL:	GULF COAST INTERCOLLEGIATE - AUXILIARY	1,742

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
12532		PHI THETA KAPPA - AUXILIARY	
	15200	TRAVEL: OUT OF SERVICE AREA	2,550
	15210	MEETINGS/CONFERENCES	5,800
	15215	TRAVEL: MEALS	1,500
	15400	TRAVEL: OUT OF STATE	5,175
	21100	OFFICE SUPPLIES	200
	23100	POSTAGE	250
	51302	STUDENT ACTIVITIES	1,000
	TOTAL:	PHI THETA KAPPA - AUXILIARY	16,475
12533		STATE WS MENTORSHIP	
	12900	EMPLOYEE BENEFITS	1,000
	TOTAL:	STATE WS MENTORSHIP	1,000
12541		DRAMA ACTIVITIES - AUXILIARY	
	21900	OTHER SUPPLIES & MATERIALS	6,474
	51107	SHAKESPEARE IN THE GLEN	1,250
	53100	DRAMA SCHOLARSHIP	3,375
	TOTAL:	DRAMA ACTIVITIES - AUXILIARY	11,099
12542		CHORAL ACTIVITIES - AUXILIARY	
	15302	TRAVEL: ALL STATE CONTESTS	1,200
	21600	NON-INVENTORIED EQUIPMENT	1,000
	51201	CHOIR ACTIVITIES	2,500
	51202	COASTERS ACTIVITIES	2,000
	TOTAL:	CHORAL ACTIVITIES - AUXILIARY	6,700
12543		BAND ACTIVITIES - AUXILIARY	
	15301	TRAVEL: STAGE BAND CLINIC	700
	15302	TRAVEL: ALL STATE CONTESTS	1,875
	51200	MUSIC ACTIVITIES	3,825
	TOTAL:	BAND ACTIVITIES - AUXILIARY	6,400
12544		MUSIC PRODUCTIONS - AUXILIARY	
	51200	MUSIC ACTIVITIES	7,000
	TOTAL:	MUSIC PRODUCTIONS - AUXILIARY	7,000
12602		ACT/GED TESTING - AUXILIARY	
	21200	TSI TEST FEES	8,500
	TOTAL:	ACT/GED TESTING - AUXILIARY	8,500
12605		GAME ROOM - AUXILIARY	
	21600	NON-INVENTORIED EQUIPMENT	3,600
	21900	OTHER SUPPLIES & MATERIALS	1,000
	TOTAL:	GAME ROOM - AUXILIARY	4,600

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
12607		LIBRARY & LAC COPIERS	
	21900	OTHER SUPPLIES & MATERIALS	15,000
	22110	COPIERS	11,000
	35200	REPAIRS	4,000
	TOTAL:	LIBRARY & LAC COPIERS	30,000
12611		FOOD SERVICE - AUXILIARY	
	21900	OTHER SUPPLIES & MATERIALS	3,000
	36904	EQUIPMENT REPAIR	17,000
	TOTAL:	FOOD SERVICE - AUXILIARY	20,000
18207		CAREER FAIR	
	21900	OTHER SUPPLIES & MATERIALS	11,000
	53903	CAREER FAIR SCHOLARSHIPS	1,500
	TOTAL:	CAREER FAIR	12,500
18514		FEDERAL STUDENT LOAN PROGRAM	
	55205	DIRECT SUBSIDIZED LOANS	265,000
	55210	DIRECT UNSUBSIDIZED LOANS	135,000
	TOTAL:	FEDERAL STUDENT LOAN PROGRAM	400,000

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
18515		FOUNDATION SCHOLARSHIPS	
	53909	WOMENS LECTURE SERIES LUNCHEON	1,000
	53910	FOUNDATION GENERAL SCH	90,000
	53911	FOUNDATION WISE SCH	15,000
	53919	MARK & MARY POWELL SCH	5,300
	53921	REBECCA JOHNSON WISE SCH	1,500
	53922	STUDENT CHILDCARE SCH	5,000
	53924	MRS. K.D. SINGHANIA CHILDCARE	500
	53925	ELEANOR REA BAT SCH	4,400
	53926	J A STEWART NURSING SCH	1,200
	53927	ISABEL W EVANS SCHOLARSHIP	2,500
	53929	JANE M. DERBY, RN, NURSING SCH	2,700
	53930	SCHOLARSHIP PASSTHROUGHS	15,000
	53932	JIM & PAT FREGIA W.I.S.E.END. SCH.	400
	53933	JAMES & BETTY ALLEN LEGACY SCH	4,200
	53935	DEL PAPA DIST. CO. SCH	1,000
	53936	KIPI WILEY-HOLOMB FOUNDATION SCH	700
	53937	ANTHONY WILLY SCHOLARSHIP	2,400
	53938	GAIL & GLENN KORFHAGE WISE	1,000
	53939	RICH FAMILY ENDOWED SCH	1,000
	53940	GREATER TX FOUNDATION ACE	6,000
	53942	CHEVRON PHILLIPS	5,500
	53943	BONNEN DUAL CREDIT SCH	20,000
	53944	CAER SCH	300
	53945	ANGLETON-DANBURY NURSING	2,000
	53946	DR.CARLA DEGGES MEM NURSING SCH	400
	53947	SPONSOR A SCHOLAR	25,000
	53948	BASF YEARLY SCHOLARSHIP	25,000
	53950	BRANDT BACCALAUREATE SCH	1,000
	53952	FORMER STUDENTS ASSOC SCHOLARSHIP	1,000
	53953	SEIDULE DRAMA SCHOLARSHIP	2,200
	53959	BCPC SCHOLARSHIP	1,000
	53960	BHS CLASS OF 1960 SCH	900
	53963	CW NEW DIRECT SCHOLARSHIP	2,000
	53965	UHEREK FAMILY BEN END SCH	1,000
	53966	CHILDCARE ADM ASSOC SCH	200
	53968	DISTINGUISH ALUMNI WISE SCHOLARSHIP	1,000
	53969	JOSEPH & GEORGIA MONNERAT NURSING SCH	2,000
	53971	JERRY HINOJOSA BEN END SCHOLARSHIP	1,000
	53973	SAM CHAMBERLAIN SHEM SCH	6,000
	53976	ZACHARY GROUP SCH	20,000
	53983	JACK & MARY DINGLE SCH	2,000
	53984	BHS CLASS OF 1958 SCH	1,000
	53985	DENNIS & KIM BONNEN SCHOLARSHIP	2,000
	53986	DR.MILLICENT VALEK SCHOLARSHIP	2,000
	53988	DR.DAVID L. PRESTON, SR. SCHOLARSHIP	1,400
	53990	BILL & JULIA MAY CHILDCARE	12,600
	53994	DENNIS WOOSTER SCH	900
	TOTAL:	FOUNDATION SCHOLARSHIPS	300,200

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
18516		FEDERAL WORKSTUDY	
	11800	STUDENT ASSISTANT	94,000
	81001	ALLOCATED ADMINISTRATIVE EXPENSES	5,000
	TOTAL:	FEDERAL WORKSTUDY	99,000
18517		WORKSTUDY PROGRAM - RESTRICTED PURPOSE	
	11800	STUDENT ASSISTANT	15,000
	TOTAL:	WORKSTUDY PROGRAM - RESTRICTED PURPOSE	15,000
18521		TPEG SCHOLARSHIPS - RESTRICTED PURPOSE	
	53915	TUITION DISCOUNT ALLOCATION	(285,000)
	56102	TPEG SCHOLARSHPS	325,000
	TOTAL:	TPEG SCHOLARSHIPS - RESTRICTED PURPOSE	40,000
18524		TX ED OPP GRANT (TEOG) - CURRENT RESTRICTED	
	53905	TEXAS EDUCATON OPPORTUNITY GRANT	200,000
	53915	TUITION DISCOUNT ALLOCATION	(85,000)
	TOTAL:	TX ED OPP GRANT (TEOG) - CURRENT RESTRICTED	115,000
18525		PELL GRANT PROGRAM - RESTRICTED PURPOSE	
	53900	REMISSIONS: SCHOLARSHIP & TUITION	(1,000,000)
	54100	PELL DISBURSEMENTS	2,600,000
	TOTAL:	PELL GRANT PROGRAM - RESTRICTED PURPOSE	1,600,000

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
18529		DONOR SCHOLARSHIPS - RESTRICTED PURPOSE	
	53401	GLADYS POLK	400
	53402	DINGLE FOUNDATION	130,000
	53404	PEARL GLOVER	800
	53406	CAPTAIN WINKLER	1,700
	53407	JACK WALTRIP	1,400
	53409	MADGE GRIFFITH	600
	53416	BEN F. MAY FAMILY	250
	53417	JOHNNY SUGGS	3,000
	53420	H. E. HOPPER	400
	53421	INSTRUMENT SOCIETY O	700
	53423	DR. W. D. NICHOLSON	1,100
	53424	BRAZOSPORT BOAT CLUB	500
	53425	LEE ANN SCHULTZ	200
	53428	EDITH SUMERFORD	400
	53430	ROY & LOUISE ANDERSO	700
	53431	THELMA MARTIN WISE	24,000
	53432	W. A. BASS	350
	53433	LEE MORAN	550
	53434	BRUBAKER MEMORIAL	450
	53435	WISE	28,000
	53436	CALOTE & NELSON	800
	53440	SMALL DONATIONS	1,500
	53441	MARGUERITE DAVIDSON	2,400
	53445	TASA/TETLOW	1,400
	53446	DORIS MAY PESSARRA	350
	53447	RAYMOND WALLEY	600
	53450	SAM BASS	300
	53451	BRAZORIA COUNTY MEDI	700
	53452	PAUL COOLIDGE	300
	53454	TITLE V WISE FYE 9/30/2002	5,000
	53455	TITLE V WISE FYE 9/30/2003	5,000
	53456	TITLE V WISE FYE 9/30/2004	5,000
	53457	TITLE V WISE FYE 9/30/2005	5,000
	53458	TITLE V WISE FYE 9/30/2006	5,000
	53481	CLUTE OPTIMIST CLUB	500
	53483	BRAZOSPORT CLASS OF 1953	2,000
	53485	GATOR SCHOLARSHIP	500
	TOTAL:	DONOR SCHOLARSHIPS - RESTRICTED PURPOSE	231,850
18530		FEDERAL FSEOG	
	55300	FEDERAL FSEOG GRANT	149,000
	81001	ALLOCATED ADMINISTRATIVE EXPENSE	5,000
	TOTAL:	FEDERAL FSEOG	154,000
18533		STATE WS MENTORSHIP	
	11310	CLASSIFIED P/T: STUDENT MENTOR	8,112
	TOTAL:	STATE WS MENTORSHIP	8,112

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
18535		MARTIN SCHOLARSHIP DONATION	
	53453	GEORGE & EMMA MARTIN	30,000
	TOTAL:	MARTIN SCHOLARSHIP DONATION	30,000
18580		MINI GRANTS	
	21300	INSTRUCTIONAL SUPPLIES	5,000
	21600	NON-INVENTORIED EQUIPMENT	5,000
	TOTAL:	MINI GRANTS	10,000
18621		SBDC 18-19	
	12900	EMPLOYEE BENEFITS	13,000
	15102	CHAMBER MEETINGS	300
	15205	TRAVEL: IN STATE	2,500
	15400	TRAVEL: OUT OF STATE	4,000
	21100	OFFICE SUPPLIES	500
	21600	NON-INVENTORIED EQUIPMENT	2,500
	22100	PRINTING	500
	31801	MEMBERSHIPS & SUBSCRIPTIONS	5,000
	36205	MARKETING & PROMOTION	200
	36310	LIBRARY MATERIALS	100
	36900	CONTRACT SERVICES	101,400
	TOTAL:	SBDC 18-19	130,000
18622		SBDC 17-18	
	11200	CLASSIFIED FULL TIME	47,856
	11400	PROFESSIONAL P/T: INSTRUCTOR	44,000
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	13,000
	21100	OFFICE SUPPLIES	904
	36900	CONTRACT SERVICES	15,000
	TOTAL:	SBDC 17-18	121,000
18629		SBDC PROGRAM INCOME/EXPENSES - RESTRICTED PURPOSE	
	23100	POSTAGE	100
	24307	FOOD FOR MEETING OR EVENT	1,000
	34600	BANK/CREDIT CARD FEES	300
	36900	CONTRACT SERVICES	2,600
	TOTAL:	SBDC PROGRAM INCOME/EXPENSES - RESTRICTED PURPOSE	4,000
18631		STATE ABE/ESL HGAC-TWC	
	11200	CLASSIFIED FULL TIME	24,698
	12900	EMPLOYEE BENEFITS	9,000
	36930	TWC-PEARLAND-ADULT READING CENTER	302
	TOTAL:	STATE ABE/ESL HGAC-TWC	34,000

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
18633		FEDERAL ABE/ESL-TWC	
	11102	PROFESSIONAL FULL TIME STAFF	65,914
	11200	CLASSIFIED FULL TIME	105,438
	12900	EMPLOYEE BENEFITS	30,000
	21100	OFFICE SUPPLIES	648
	TOTAL:	FEDERAL ABE/ESL-TWC	202,000
18655		DOL-SJ-GULF COAST TRAINING GRANT	
	11300	CLASSIFIED PART TIME	18,141
	11304	CLASSIFIED P/T: COORDINATOR	27,556
	12900	EMPLOYEE BENEFITS	3,103
	TOTAL:	DOL-SJ-GULF COAST TRAINING GRANT	48,800
18662		PERKINS: PROGRAM IMPROVEMENT	
	21600	NON-INVENTORIED EQUIPMENT	50,000
	TOTAL:	PERKINS: PROGRAM IMPROVEMENT	50,000
18663		PERKINS: PROFESSIONAL DEVELOPMENT	
	15200	TRAVEL: OUT OF SERVICE AREA	5,000
	TOTAL:	PERKINS: PROFESSIONAL DEVELOPMENT	5,000
18664		PERKINS: SPECIAL POPS	
	36900	CONTRACT SERVICES	40,000
	TOTAL:	PERKINS: SPECIAL POPS	40,000
18673		COMMUNITY BLOCK GRANT	
	53448	COMMUNITY EDUCATION SCHOLARSHIP	30,000
	53900	REMISSIONS: SCHOLARSHIP & TUITION	(30,000)
	TOTAL:	COMMUNITY BLOCK GRANT	-
18692		TX STATE OF ARTS GRANT	
	36901	PERFORMING ARTIST FEES	5,000
	TOTAL:	TX STATE OF ARTS GRANT	5,000
18705		STATE BENEFITS	
	12911	STATE BENEFITS - INSTITUTIONAL SUPPORT	625,000
	12912	STATE BENEFITS - STUDENT SERVICES	200,000
	12914	STATE BENEFITS - INSTRUCTION	1,010,000
	12916	STATE BENEFITS - ACADEMIC SUPPORT	105,000
	TOTAL:	STATE BENEFITS	1,940,000
18803		STRIVE TO DRIVE	
	24465	STRIVE TO DRIVE AWARD	30,000
	TOTAL:	STRIVE TO DRIVE	30,000
18850		HGAC ADULT ED GRANTS	
	36900	CONTRACT SERVICES	500,000
	TOTAL:	HGAC ADULT ED GRANTS	500,000

Expense Budget 2018-2019

Department or Discipline	Account Number	Account Description	2018-2019 Adopted Budget
18855		TWC & DOL TRAINING GRANTS	
	36900	CONTRACT SERVICES	250,000
	TOTAL:	TWC & DOL TRAINING GRANTS	250,000
42299		MASTER PLAN	
	34607	ACCRETION 2010 BOND PREMIUM	(9,300)
	34611	ACCRETION 2011 BOND PREMIUM	(9,400)
	34613	AMORT - REF VALUATION 2016	138,500
	34614	AMORT - REF VALUATION 2017	190,200
	34615	ACCRETION 2015 BOND PREMIUM	(54,800)
	34616	ACCRETION 2016 BOND PREMIUM	(206,800)
	34617	ACCRETION 2017 BOND PREMIUM	(51,000)
	34618	AMORT - REF VALUATION 2016r	23,800
	TOTAL:	MASTER PLAN	21,200
43298		DEBT SERVICE	
	42105	GO BOND INTEREST PAYMENTS	2,185,400
	42300	PAYING AGENT FEES	3,200
	TOTAL:	DEBT SERVICE	2,188,600
61200		ENDOWMENT ACTIVITIES	
	34601	INVESTMENT SERVICE FEES	24,000
	TOTAL:	ENDOWMENT ACTIVITIES	24,000
11100		INSTRUCTION	
	11390	SALARY CONTRA ACCOUNT	(463,851)
	TOTAL:	INSTRUCTION	(463,851)

ANNUAL CAPITAL BUDGET

Captial Budget 2018-2019

<u>Department</u>	<u>Description</u>	<u>2018-2019 Adopted Budget</u>
GENERAL INSTITUTIONAL	TO BE DETERMINED	540,000
INFORMATION TECHNOLOGY	TECHNOLOGY EQUIPMENT	400,000
LIBRARY	LIBRARY HOLDINGS/ORDERS	160,000
FACILITIES	BUILDING MAINTENANCE	300,000
CAMPUS WIDE	CELL PHONE COVERAGE	1,100,000
CAMPUS WIDE	STUDENT INFORMATION SYSTEM	1,600,000
FACILITIES	PIPING INITIAL INSTALLMENT	1,300,000
FACILITIES	SWITCH GEAR	<u>1,200,000</u>
TOTAL CAPITAL BUDGET		<u><u>6,600,000</u></u>