



**2019 – 2020  
BOARD APPROVED  
BUDGET**

Prepared by:  
**David B. Marshall**  
Vice President, Financial Services & CFO

**SEPTEMBER 1, 2019 - AUGUST 31, 2020**

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**BRAZOSPORT COLLEGE**  
**Board of Regents**

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

**BRAZOSPORT COLLEGE**  
**Officers of the Administration**

**Dr. Millicent M. Valek ..... President**

**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**

**Tracee Watts ..... Vice President, College Advancement**

**Jeff Detrick ..... Dean of Instruction**

**D. Jo Greathouse ..... Dean of Student Services**

**Priscilla Sanchez ..... Dean of School & College Partnerships**

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

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

**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**

**Chad Leveritt ..... Director, Campus Security & Chief of Police**

**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**  
**Kyle Smith** ..... **Director, Marketing & Communications**  
**Kelli Forde Spiers** ..... **Director, Student Life & Intramural Programs**  
**Sasha Tarrant** ..... **Director, ACE it**  
**Cindy Ullrich**..... **Director, Institutional Research**  
**Christine Webster** ..... **Director, Children’s Center**  
**Ginger Wooster** ..... **Director, Business Services**  
**Daniel Yarritu**..... **Director, Financial Aid**  
**Vacant**..... **Director, Admissions & Registrar**  
**Dr. Kate Funkhouser**..... **Division Chair, Communications & Fine Arts**  
**Dr. Gregg Greer**..... **Division Chair, Business Administration & Computer Technology**  
**Gary Hicks** ..... **Division Chair, Physical Sciences & Process Technologies**  
**Dr. Cliff O’Neal**..... **Division Chair, Mathematics & Life Sciences**  
**Wayne Pryor** ..... **Division Chair, Social Sciences & Business**  
**Ricardo Uribe** ..... **Division Chair, Mechanical & Construction Technologies**  
**Vorin Dornan** ..... **Manager, Clarion**

## **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.

# **BUDGET SUMMARY**

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## Budget Summary

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	<b>2019-2020</b>
	<b>Approved</b>
<b><u>REVENUE</u></b>	
STATE APPROPRIATIONS	5,490,000
STATE HEGI & RETIREMENT	2,100,000
TAXES, MAINTENANCE & OPERATIONS	24,400,000
TAXES, GO DEBT SERVICE	4,475,000
TUITION & FEES	10,945,000
GRANTS & CONTRACTS	5,010,000
INVESTMENT EARNINGS	610,000
AUXILIARY ENTERPRISES	741,000
OTHER REVENUE	<u>1,629,000</u>
<b>TOTAL REVENUE</b>	<b>55,400,000</b>
<b><u>EXPENSES</u></b>	
SALARY EXPENSE	23,850,000
BENEFIT EXPENSE	5,400,000
NON-SALARY EXPENSE	20,950,000
DEPRECIATION	<u>5,200,000</u>
<b>TOTAL EXPENSE</b>	<b>55,400,000</b>
<b>SURPLUS / (DEFICIT)</b>	<b>-</b>



# **REVENUE DETAIL**

## Revenue Detail

<u>Account</u>	<u>Account Description</u>	<u>2019-2020 Approved</u>
<b>STATE APPROPRIATIONS</b>		
70100	ACADEMIC PROGRAMS	5,296,000
70400	BACCALAUREATE PROGRAM	194,000
70500	STATE MATCHING FUNDS	560,000
70501	INSURANCE MATCHING	1,540,000
	<b>STATE APPROPRIATIONS</b>	<b>7,590,000</b>
<b>TUITION &amp; FEES</b>		
72101	TUITION: CREDIT IN-DISTRICT	2,750,000
72102	TUITION: CREDIT OUT-OF-DISTRICT	3,200,000
72103	TUITION: CREDIT NON-RESIDENT	100,000
72106	TUITION: EXEMPTIONS & REMISSIONS	200,000
72107	TUITION: UPPER LEVEL	200,000
72202	TECHNOLOGY FEE	800,000
72203	LAB FEES	500,000
72208	BUILDING FEE	825,000
72209	SMALL CLASS FEE	40,000
72211	INVOICE FEE	5,000
72299	CREDIT CARD FEES - CREDIT CLASSES	(105,000)
72400	CB/IT COURSE FEE	2,100,000
72501	TUITION: COMMUNITY EDUCATION	130,000
72502	TUITION: NON-CREDIT	125,000
72504	TUITION: TPEG CE	(8,000)
72601	LAB FEES: NON-CREDIT	25,000
72603	BUILDING FEE: CE	60,000
72699	CREDIT CARD FEE-CE	(2,000)
	<b>TUITION &amp; FEES</b>	<b>10,945,000</b>
<b>AD VALOREM TAXES</b>		
71401	CURRENT TAXES	28,618,000
71402	DELINQUENT TAXES	175,000
71403	PENALTY AND INTEREST	90,000
71407	TAX ABATEMENT FEES	192,000
71410	TAX APPRAISAL & COLLECTION FEES	(200,000)
	<b>AD VALOREM TAXES</b>	<b>28,875,000</b>

## Revenue Detail

<u>Account</u>	<u>Account Description</u>	<u>2019-2020 Approved</u>
<b>OTHER OPERATING REVENUE</b>		
72703	CHILD CARE FEES	525,000
72709	DEGREE VERIFICATION FEE	1,000
74902	LOCAL SCHOOL DISTRICTS	85,000
75200	LIBRARY FINES & LOST BOOKS	5,000
75902	PROGRAM INCOME	8,000
75966	CONCERT TICKET SALES	200,000
75967	SPECIAL CLARION CONCERTS	50,000
75968	CLARION SPONSORS	75,000
	<b>OTHER OPERATING REVENUE</b>	<b>949,000</b>
<b>GRANTS AND CONTRACTS</b>		
70905	TX EDUCATION OPPORTUNITY GRANT	175,000
70907	TX COMMISSION ON THE ARTS GRANT	5,000
70908	TWC - INDUSTRY TRAINING GRANT	400,000
70990	STATE WORK STUDY	13,000
70991	STATE WS MENTORSHIP GRANT	16,000
74400	FEDERAL ABE/ESL	646,000
74904	EXXON/MOBIL PETROCHEM PROJECT	5,000
74905	CAREER FAIR DONATIONS	11,000
74916	FOUNDATION MINI GRANTS	5,000
74933	STRIVE TO DRIVE	30,000
74960	INDIRECT COST RECOVERY	25,000
74977	PRAXXAIR LOACL GRANT	92,500
74978	EMERGENCY AID FOUNDATION	12,000
78100	PELL GRANT	2,600,000
78200	FEDERAL LOANS	300,000
78300	PERKINS	92,500
78302	IMPACT AID	1,000
78500	SBDC FEDERAL REVENUE	199,000
78700	BASIC SKILLS TRAINING	30,000
78906	EL CIVICS	99,000
78910	FSEOG FEDERAL GRANT	154,000
78911	FEDERAL WORK STUDY	99,000
	<b>GRANTS AND CONTRACTS</b>	<b>5,010,000</b>

## Revenue Detail

<u>Account</u>	<u>Account Description</u>	<u>2019-2020 Approved</u>
<b>INVESTMENT EARNINGS</b>		
75101	INTEREST: CHECKING/INVESTMENT POOLS	319,300
75102	INVESTMENT INTEREST	40,700
75104	INCREASE/DECREASE IN VALUE	20,000
75106	DIVIDENDS	180,000
75502	GAIN/LOSS ON INVESTMENT SALES	50,000
	<b>INVESTMENT EARNINGS</b>	<u>610,000</u>
<b>AUXILIARY ENTERPRISES</b>		
72204	STUDENT SERVICE FEE	265,000
73202	LIBRARY COPIER SALES	5,000
73401	LEASE OF FOOD SERVICE	40,000
73402	LEASE OF BOOKSTORE	80,000
73403	RENTAL OF FACILITIES	8,000
73405	DOW ACADEMIC CENTER FEES	290,000
75904	DRAMA PRODUCTIONS	3,000
75907	TESTING FEE	50,000
	<b>AUXILIARY ENTERPRISES</b>	<u>741,000</u>
<b>OTHER</b>		
75300	DONATIONS	120,000
75302	CONSTRUCTION DONATIONS	125,000
75304	FOUNDATION LIBRARY DONATIONS	2,300
75305	FOUNDATION SCH DONATIONS	296,450
75306	MARTIN SCHOLARSHIP DONATION	15,000
75319	ANGLETON ISD SCHOLARSHIP DONATION	15,000
75900	MISCELLANEOUS REVENUE	106,250
	<b>OTHER</b>	<u>680,000</u>
	<b>TOTAL REVENUE</b>	<u><u>55,400,000</u></u>

# **EXPENSE DETAIL**

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11101		<b>ART</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	119,852
	11120	FACULTY OVERLOADS	8,000
	11125	SUMMER CONTRACT EXTENSIONS	22,000
	11209	EGC PAYMENT	400
	11400	PROFESSIONAL P/T: INSTRUCTOR	26,000
	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	1,637
	22100	PRINTING	266
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	185
	35200	REPAIRS	950
	35210	ART GALLERY EXPENSES	467
	36900	CONTRACT SERVICES	500
	<b>TOTAL:</b>	<b>ART</b>	<b>212,061</b>
11103		<b>DRAMA</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	76,623
	11125	SUMMER CONTRACT EXTENSIONS	15,000
	11300	CLASSIFIED PART TIME	34,504
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	14,000
	21300	INSTRUCTIONAL SUPPLIES	13,500
	35200	REPAIRS	1,900
	36900	CONTRACT SERVICES	428
	<b>TOTAL:</b>	<b>DRAMA</b>	<b>156,195</b>
11105		<b>ENGLISH</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	461,709
	11120	FACULTY OVERLOADS	32,000
	11125	SUMMER CONTRACT EXTENSIONS	50,000
	11209	EGC PAYMENT	2,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	45,000
	11520	BENEFIT INCENTIVE	2,160
	12900	EMPLOYEE BENEFITS	90,000
	21300	INSTRUCTIONAL SUPPLIES	3,000
	<b>TOTAL:</b>	<b>ENGLISH</b>	<b>685,869</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11109		<b>MUSIC</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	131,182
	11120	FACULTY OVERLOADS	8,000
	11125	SUMMER CONTRACT EXTENSIONS	17,000
	11300	CLASSIFIED PART TIME	17,243
	11400	PROFESSIONAL P/T: INSTRUCTOR	45,000
	11520	BENEFIT INCENTIVE	480
	11700	TRAVEL STIPENDS - TAXABLE	7,000
	12900	EMPLOYEE BENEFITS	31,000
	21300	INSTRUCTIONAL SUPPLIES	5,500
	21600	NON-INVENTORIED EQUIPMENT	11,000
	21691	IT NON-INVENTORIED EQUIPMENT	13,750
	22110	COPIERS	1,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	140
	35200	REPAIRS	6,500
	36900	CONTRACT SERVICES	5,000
	37100	COMPUTER SOFTWARE	2,500
	81005	ALLOCATED SECURITY COSTS	700
	<b>TOTAL:</b>	<b>MUSIC</b>	<b>302,995</b>
11113		<b>FOREIGN LANGUAGE</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	46,876
	11120	FACULTY OVERLOADS	3,000
	11209	EGC PAYMENT	800
	11400	PROFESSIONAL P/T: INSTRUCTOR	10,000
	11520	BENEFIT INCENTIVE	96
	12900	EMPLOYEE BENEFITS	10,000
	21300	INSTRUCTIONAL SUPPLIES	600
	<b>TOTAL:</b>	<b>FOREIGN LANGUAGE</b>	<b>71,372</b>
11115		<b>SPEECH</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	72,514
	11120	FACULTY OVERLOADS	3,000
	11125	SUMMER CONTRACT EXTENSIONS	12,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	40,000
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	14,000
	21300	INSTRUCTIONAL SUPPLIES	600
	<b>TOTAL:</b>	<b>SPEECH</b>	<b>142,354</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11119		<b>COMMUNICATIONS &amp; FINE ARTS DIVISION</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	70,315
	11200	CLASSIFIED FULL TIME	33,534
	11209	EGC PAYMENT	500
	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
	21300	INSTRUCTIONAL SUPPLIES	7,056
	22100	PRINTING	400
	23100	POSTAGE	400
	24350	RETIREMENT PARTY FOOD	300
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	75
	36900	CONTRACT SERVICES	369
	<b>TOTAL:</b>	<b>COMMUNICATIONS &amp; FINE ARTS DIVISION</b>	<b>136,458</b>
11123		<b>BIOLOGY</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	324,628
	11120	FACULTY OVERLOADS	42,000
	11125	SUMMER CONTRACT EXTENSIONS	66,000
	11209	EGC PAYMENT	1,500
	11400	PROFESSIONAL P/T: INSTRUCTOR	32,000
	11520	BENEFIT INCENTIVE	1,296
	12900	EMPLOYEE BENEFITS	60,000
	21300	INSTRUCTIONAL SUPPLIES	36,000
	21600	NON-INVENTORIED EQUIPMENT	40,000
	22100	PRINTING	1,000
	35200	REPAIRS	3,000
	<b>TOTAL:</b>	<b>BIOLOGY</b>	<b>607,424</b>



## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11125		<b>CHEMISTRY</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	215,659
	11120	FACULTY OVERLOADS	5,000
	11125	SUMMER CONTRACT EXTENSIONS	12,000
	11209	EGC PAYMENT	800
	11400	PROFESSIONAL P/T: INSTRUCTOR	50,000
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	30,000
	15204	TRAVEL: MILEAGE	250
	15210	MEETINGS/CONFERENCES	250
	21300	INSTRUCTIONAL SUPPLIES	4,700
	21304	INSTRUCTIONAL TEXTBOOKS	400
	21600	NON-INVENTORIED EQUIPMENT	2,273
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	35
	35200	REPAIRS	3,000
	37100	COMPUTER SOFTWARE	500
	<b>TOTAL:</b>	<b>CHEMISTRY</b>	<b>325,347</b>
11129		<b>MATH</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	490,420
	11120	FACULTY OVERLOADS	20,000
	11125	SUMMER CONTRACT EXTENSIONS	130,000
	11209	EGC PAYMENT	200
	11400	PROFESSIONAL P/T: INSTRUCTOR	45,000
	11520	BENEFIT INCENTIVE	1,680
	12900	EMPLOYEE BENEFITS	90,000
	21300	INSTRUCTIONAL SUPPLIES	2,000
	22100	PRINTING	1,500
	<b>TOTAL:</b>	<b>MATH</b>	<b>780,800</b>
11130		<b>GUIDED PATHWAYS</b>	
	12900	EMPLOYEE BENEFITS	2,000
	15200	TRAVEL: OUT OF SERVICE AREA	4,000
	15204	TRAVEL: MILEAGE	1,500
	15210	MEETINGS/CONFERENCES	1,000
	15215	TRAVEL: MEALS	1,000
	15400	TRAVEL: OUT OF STATE	1,500
	21300	INSTRUCTIONAL SUPPLIES	2,000
	24303	WORKSHOPS & MEETINGS	4,500
	24307	FOOD/OTHER SUPPLIES FOR MEETINGS	1,000
	36900	CONTRACT SERVICES	5,000
	<b>TOTAL:</b>	<b>GUIDED PATHWAYS</b>	<b>23,500</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11131		<b>PHYSICS</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	87,893
	11120	FACULTY OVERLOADS	5,000
	11125	SUMMER CONTRACT EXTENSIONS	30,000
	11209	EGC PAYMENT	800
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	15,000
	21300	INSTRUCTIONAL SUPPLIES	500
	21600	NON-INVENTORIED EQUIPMENT	4,375
	35200	REPAIRS	100
	<b>TOTAL:</b>	<b>PHYSICS</b>	<b>143,908</b>
11139		<b>MATH &amp; SCIENCE DIVISION</b>	
	11200	CLASSIFIED FULL TIME	42,540
	11209	EGC PAYMENT	250
	11520	BENEFIT INCENTIVE	684
	12900	EMPLOYEE BENEFITS	24,000
	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
	15400	TRAVEL: OUT OF STATE	1,500
	21100	OFFICE SUPPLIES	8,000
	22100	PRINTING	3,000
	23100	POSTAGE	50
	24300	PROFESSIONAL DEVELOPMENT	500
	24350	RETIREMENT PARTY FOOD	600
	35200	REPAIRS	2,000
	36900	CONTRACT SERVICES	1,000
	37100	COMPUTER SOFTWARE	500
	<b>TOTAL:</b>	<b>MATH &amp; SCIENCE DIVISION</b>	<b>90,124</b>
11141		<b>BUSINESS</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	66,086
	11120	FACULTY OVERLOADS	13,000
	11125	SUMMER CONTRACT EXTENSIONS	22,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	8,000
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	20,000
	21300	INSTRUCTIONAL SUPPLIES	200
	<b>TOTAL:</b>	<b>BUSINESS</b>	<b>129,526</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11143		<b>HISTORY &amp; GOVERNMENT</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	622,393
	11120	FACULTY OVERLOADS	47,000
	11125	SUMMER CONTRACT EXTENSIONS	105,000
	11209	EGC PAYMENT	1,500
	11400	PROFESSIONAL P/T: INSTRUCTOR	35,000
	11520	BENEFIT INCENTIVE	2,016
	12900	EMPLOYEE BENEFITS	100,000
	<b>TOTAL:</b>	<b>HISTORY &amp; GOVERNMENT</b>	<b>912,909</b>
11144		<b>HUMANITIES</b>	
	11120	FACULTY OVERLOADS	9,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	2,000
	12900	EMPLOYEE BENEFITS	2,000
	<b>TOTAL:</b>	<b>HUMANITIES</b>	<b>13,000</b>
11149		<b>PSYCHOLOGY</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	116,310
	11120	FACULTY OVERLOADS	2,000
	11125	SUMMER CONTRACT EXTENSIONS	34,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	14,000
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	21,000
	<b>TOTAL:</b>	<b>PSYCHOLOGY</b>	<b>187,790</b>
11151		<b>SOCIOLOGY</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	78,098
	11209	EGC PAYMENT	600
	11400	PROFESSIONAL P/T: INSTRUCTOR	8,000
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	13,000
	<b>TOTAL:</b>	<b>SOCIOLOGY</b>	<b>99,938</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11155		<b>TECHNOLOGY MANAGEMENT - BAT</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	202,783
	11120	FACULTY OVERLOADS	21,000
	11125	SUMMER CONTRACT EXTENSIONS	67,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	20,000
	11520	BENEFIT INCENTIVE	720
	12900	EMPLOYEE BENEFITS	38,000
	15200	TRAVEL: OUT OF SERVICE AREA	2,000
	15204	TRAVEL: MILEAGE	500
	15210	MEETINGS/CONFERENCES	2,500
	15215	TRAVEL: MEALS	1,000
	15400	TRAVEL: OUT OF STATE	3,500
	21300	INSTRUCTIONAL SUPPLIES	1,500
	21600	NON-INVENTORIED EQUIPMENT	15,000
	22100	PRINTING	1,500
	23100	POSTAGE	300
	24300	PROFESSIONAL DEVELOPMENT	1,000
	24307	FOOD FOR MEETING OR EVENT	1,000
	24350	RETIREMENT PARTY FOOD	200
	31300	GRADUATION	1,500
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,000
	36200	ADVERTISEMENT	13,200
	36900	CONTRACT SERVICES	1,000
	<b>TOTAL:</b>	<b>TECHNOLOGY MANAGEMENT - BAT</b>	<b>396,203</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11156		<b>MEDICAL ADM - BAT</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	57,020
	11120	FACULTY OVERLOADS	6,000
	11125	SUMMER CONTRACT EXTENSIONS	20,000
	11200	CLASSIFIED FULL TIME	40,080
	11209	EGC PAYMENT	1,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	22,000
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	19,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	300
	15200	TRAVEL: OUT OF SERVICE AREA	2,500
	15210	MEETINGS/CONFERENCES	2,000
	15215	TRAVEL: MEALS	300
	15400	TRAVEL: OUT OF STATE	4,000
	21100	OFFICE SUPPLIES	2,000
	21300	INSTRUCTIONAL SUPPLIES	1,100
	21600	NON-INVENTORIED EQUIPMENT	200
	22100	PRINTING	2,000
	22200	PUBLICATIONS	1,000
	23100	POSTAGE	200
	24300	PROFESSIONAL DEVELOPMENT	500
	24307	FOOD FOR MEETING OR EVENT	3,000
	24350	RETIREMENT PARTY FOOD	200
	31300	GRADUATION	1,500
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,000
	36200	ADVERTISEMENT	13,200
	36900	CONTRACT SERVICES	1,500
	<b>TOTAL:</b>	<b>MEDICAL ADM - BAT</b>	<b>202,080</b>
11159		<b>SOCIAL SCIENCE &amp; BUSINESS DIVISION</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	70,315
	11200	CLASSIFIED FULL TIME	36,640
	11209	EGC PAYMENT	800
	11520	BENEFIT INCENTIVE	384
	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	500
	15215	TRAVEL: MEALS	500
	15400	TRAVEL: OUT OF STATE	1,000
	21300	INSTRUCTIONAL SUPPLIES	5,000
	22100	PRINTING	1,000
	23100	POSTAGE	25
	<b>TOTAL:</b>	<b>SOCIAL SCIENCE &amp; BUSINESS DIVISION</b>	<b>142,164</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11180		<b>DEAN OF INSTRUCTION</b>	
	11102	PROFESSIONAL FULL TIME STAFF	108,304
	11209	EGC PAYMENT	300
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	16,000
	15200	TRAVEL: OUT OF SERVICE AREA	2,500
	15204	TRAVEL: MILEAGE	700
	15210	MEETINGS/CONFERENCES	1,000
	15215	TRAVEL: MEALS	600
	15400	TRAVEL: OUT OF STATE	3,000
	21100	OFFICE SUPPLIES	500
	23100	POSTAGE	100
	24307	FOOD FOR MEETING OR EVENT	600
	<b>TOTAL:</b>	<b>DEAN OF INSTRUCTION</b>	<b>133,844</b>
11185		<b>DEAN OF SCHOOL &amp; COLLEGE PARTNERSHIPS</b>	
	11102	PROFESSIONAL FULL TIME STAFF	90,686
	11200	CLASSIFIED FULL TIME	37,788
	11209	EGC PAYMENT	200
	11520	BENEFIT INCENTIVE	480
	11600	CELL PHONE - TAXABLE	780
	12900	EMPLOYEE BENEFITS	25,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	1,000
	15200	TRAVEL: OUT OF SERVICE AREA	2,500
	15204	TRAVEL: MILEAGE	1,000
	15210	MEETINGS/CONFERENCES	2,000
	15215	TRAVEL: MEALS	600
	15400	TRAVEL: OUT OF STATE	3,000
	21100	OFFICE SUPPLIES	1,000
	21600	NON-INVENTORIED EQUIPMENT	3,000
	21691	IT NON INVENTORIED EQUIPMENT	3,000
	22100	PRINTING	1,500
	23100	POSTAGE	300
	24300	PROFESSIONAL DEVELOPMENT	10,000
	24303	WORKSHOPS & MEETINGS	10,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,500
	37100	COMPUTER SOFTWARE	1,000
	<b>TOTAL:</b>	<b>DEAN OF SCHOOL &amp; COLLEGE PARTNERSHIPS</b>	<b>196,334</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11191		<b>ACADEMIC INSTRUCTION ACTIVITIES</b>	
	15100	TRAVEL: IN SERVICE AREA MILEAGE	1,000
	15200	TRAVEL: OUT OF SERVICE AREA	1,000
	15204	TRAVEL: MILEAGE	1,000
	15210	MEETINGS/CONFERENCES	1,000
	15215	TRAVEL: MEALS	1,000
	15400	TRAVEL: OUT OF STATE	1,500
	21100	OFFICE SUPPLIES	1,500
	21600	NON-INVENTORIED EQUIPMENT	3,000
	21691	IT NON-INVENTORIED EQUIPMENT	169,452
	22100	PRINTING	1,500
	22110	COPIERS	44,300
	22111	PRINTER/COPIER SUPPLIES	6,900
	24307	FOOD FOR MEETING OR EVENT	1,000
	36900	CONTRACT SERVICES	1,000
	37100	COMPUTER SOFTWARE	4,000
	<b>TOTAL:</b>	<b>ACADEMIC INSTRUCTION ACTIVITIES</b>	<b>239,152</b>
11192		<b>ACADEMIC HONORS PROGRAM</b>	
	15200	TRAVEL: OUT OF SERVICE AREA	3,000
	15204	TRAVEL: MILEAGE	300
	15215	TRAVEL: MEALS	700
	15300	TRAVEL: FIELD TRIPS	200
	15305	TRAVEL: ETHICS BOWL DEBATE TEAM	4,000
	15400	TRAVEL: OUT OF STATE	6,000
	21100	OFFICE SUPPLIES	300
	22100	PRINTING	100
	23100	POSTAGE	100
	24307	FOOD FOR MEETING OR EVENT	400
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	600
	36900	CONTRACT SERVICES	200
	53290	HONORS PROGRAM SCHOLARSHIP	6,000
	<b>TOTAL:</b>	<b>ACADEMIC HONORS PROGRAM</b>	<b>21,900</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11195		<b>DISTANCE EDUCATION</b>	
	11102	PROFESSIONAL FULL TIME STAFF	88,024
	11200	CLASSIFIED FULL TIME	54,336
	11209	EGC PAYMENT	800
	11300	CLASSIFIED PART TIME	24,631
	11520	BENEFIT INCENTIVE	528
	12900	EMPLOYEE BENEFITS	25,000
	15200	TRAVEL: OUT OF SERVICE AREA	4,000
	15204	TRAVEL: MILEAGE	400
	15210	MEETINGS/CONFERENCES	4,500
	15215	TRAVEL: MEALS	700
	15400	TRAVEL: OUT OF STATE	4,500
	21100	OFFICE SUPPLIES	950
	21300	INSTRUCTIONAL SUPPLIES	2,500
	21600	NON-INVENTORIED EQUIPMENT	6,000
	22100	PRINTING	150
	31701	VCT	12,000
	36900	CONTRACT SERVICES	38,000
	37100	COMPUTER SOFTWARE	3,000
	<b>TOTAL:</b>	<b>DISTANCE EDUCATION</b>	<b>270,019</b>
11201		<b>GOVERNMENT OF INSTITUTION</b>	
	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
	<b>TOTAL:</b>	<b>GOVERNMENT OF INSTITUTION</b>	<b>19,000</b>



## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11202		<b>EXECUTIVE DIRECTION</b>	
	11102	PROFESSIONAL FULL TIME STAFF	430,915
	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	18,000
	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	3,300
	21691	IT NON INVENTORIED EQUIPMENT	1,600
	22100	PRINTING	900
	23100	POSTAGE	1,000
	24300	PROFESSIONAL DEVELOPMENT	350
	36900	CONTRACT SERVICES	2,800
	61100	CONTINGENCY	250,000
	<b>TOTAL:</b>	<b>EXECUTIVE DIRECTION</b>	<b>850,415</b>
11203		<b>BUSINESS &amp; FINANCIAL SERVICES</b>	
	11102	PROFESSIONAL FULL TIME STAFF	208,660
	11200	CLASSIFIED FULL TIME	245,496
	11209	EGC PAYMENT	3,400
	11300	CLASSIFIED PART TIME	33,367
	11402	PROFESSIONAL PART TIME	38,139
	11520	BENEFIT INCENTIVE	2,160
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	85,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	100
	15200	TRAVEL: OUT OF SERVICE AREA	2,500
	15204	TRAVEL: MILEAGE	1,500
	15210	MEETINGS/CONFERENCES	3,000
	15215	TRAVEL: MEALS	1,000
	15400	TRAVEL: OUT OF STATE	6,000
	21100	OFFICE SUPPLIES	6,000
	21600	NON-INVENTORIED EQUIPMENT	500
	21691	IT NON INVENTORIED EQUIPMENT	8,000
	22100	PRINTING	10,000
	22110	COPIERS	5,000
	23100	POSTAGE	3,000
	24307	FOOD FOR MEETING OR EVENT	1,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	600
	36500	SOFTWARE SUPPORT	23,000
	36900	CONTRACT SERVICES	1,500
	<b>TOTAL:</b>	<b>BUSINESS &amp; FINANCIAL SERVICES</b>	<b>689,402</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11204		<b>HUMAN RESOURCES &amp; PAYROLL</b>	
	11102	PROFESSIONAL FULL TIME STAFF	124,028
	11200	CLASSIFIED FULL TIME	194,520
	11209	EGC PAYMENT	600
	11300	CLASSIFIED PART TIME	18,138
	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	3,000
	21600	NON-INVENTORIED EQUIPMENT	1,500
	21691	IT NON INVENTORIED EQUIPMENT	7,150
	22100	PRINTING	1,500
	22110	COPIERS	2,400
	22200	PUBLICATIONS	400
	23100	POSTAGE	1,000
	24300	PROFESSIONAL DEVELOPMENT	1,500
	24307	FOOD FOR MEETING OR EVENT	500
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	2,500
	36200	ADVERTISEMENT	50,000
	36500	SOFTWARE SUPPORT	55,000
	36900	CONTRACT SERVICES	58,500
	37100	COMPUTER SOFTWARE	1,000
	61100	CONTINGENCY	5,000
	<b>TOTAL:</b>	<b>HUMAN RESOURCES &amp; PAYROLL</b>	<b>597,916</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11205		<b>DEAN OF STUDENTS</b>	
	11102	PROFESSIONAL FULL TIME STAFF	108,304
	11200	CLASSIFIED FULL TIME	43,800
	11209	EGC PAYMENT	1,300
	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	350
	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	57,500
	22100	PRINTING	3,000
	22110	COPIERS	1,500
	22400	STUDENT HANDBOOK	12,000
	23100	POSTAGE	100
	23900	HIGH SCHOOL PROGRAMS	8,000
	24300	PROFESSIONAL DEVELOPMENT	750
	24307	FOOD FOR MEETING OR EVENT	1,000
	24350	RETIREMENT PARTY FOOD	200
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,600
	35200	REPAIRS	100
	36300	PUBLICATIONS/SUBSCRIPTIONS	500
	36900	CONTRACT SERVICES	12,000
	37100	COMPUTER SOFTWARE	9,000
	51106	STUDENT SERVICES ACTIVITIES	1,000
	<b>TOTAL:</b>	<b>DEAN OF STUDENTS</b>	<b>300,414</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11206		<b>COUNSELING &amp; TESTING</b>	
	11102	PROFESSIONAL FULL TIME STAFF	653,636
	11200	CLASSIFIED FULL TIME	133,652
	11209	EGC PAYMENT	3,000
	11300	CLASSIFIED PART TIME	90,376
	11402	PROFESSIONAL PART TIME	285,744
	11520	BENEFIT INCENTIVE	2,880
	11600	CELL PHONE - TAXABLE	960
	11900	NON-EMPLOYEE WAGES	82,000
	12900	EMPLOYEE BENEFITS	125,000
	13300	UNIFORM ALLOWANCE	700
	15100	TRAVEL: IN SERVICE AREA MILEAGE	2,000
	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	6,500
	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	350,000
	37101	SOFTWARE	5,000
	37102	CAREER SOFTWARE	2,000
	<b>TOTAL:</b>	<b>COUNSELING &amp; TESTING</b>	<b>1,770,018</b>
11207		<b>PLACEMENT</b>	
	11300	CLASSIFIED PART TIME	16,913
	12900	EMPLOYEE BENEFITS	1,000
	15204	TRAVEL: MILEAGE	300
	15210	MEETINGS/CONFERENCES	500
	15215	TRAVEL: MEALS	200
	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
	<b>TOTAL:</b>	<b>PLACEMENT</b>	<b>25,013</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11208		<b>STUDENT ADMISSIONS &amp; REGISTRAR</b>	
	11102	PROFESSIONAL FULL TIME STAFF	140,942
	11200	CLASSIFIED FULL TIME	307,524
	11209	EGC PAYMENT	1,600
	11300	CLASSIFIED PART TIME	18,138
	11520	BENEFIT INCENTIVE	2,160
	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	1,500
	15400	TRAVEL: OUT OF STATE	8,500
	21100	OFFICE SUPPLIES	6,000
	21600	NON-INVENTORIED EQUIPMENT	4,500
	22100	PRINTING	1,500
	23100	POSTAGE	2,500
	24300	PROFESSIONAL DEVELOPMENT	1,300
	24307	FOOD FOR MEETING OR EVENT	500
	31301	COMMENCEMENT EXPENSE	40,000
	31305	GRADUATION SUPPORT	7,000
	31350	GRAD FEST	500
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	2,000
	35200	REPAIRS	400
	36200	ADVERTISEMENT	3,500
	36500	SOFTWARE SUPPORT	62,000
	36900	CONTRACT SERVICES	17,000
	<b>TOTAL:</b>	<b>STUDENT ADMISSIONS &amp; REGISTRAR</b>	<b>723,044</b>
11209		<b>PEER RECURITERS</b>	
	11200	CLASSIFIED FULL TIME	43,800
	11300	CLASSIFIED PART TIME	111,931
	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	1,200
	22100	PRINTING	1,200
	23100	POSTAGE	800
	24307	FOOD FOR MEETING OR EVENT	200
	36200	ADVERTISEMENT	8,000
	36900	CONTRACT SERVICES	200
	<b>TOTAL:</b>	<b>PEER RECURITERS</b>	<b>187,271</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11210		<b>GENERAL</b>	
	12918	RETIREE BENEFITS	460,000
	12990	EMPLOYEE BENEFITS CONTRA	(610,105)
	21900	OTHER SUPPLIES & MATERIALS	5,000
	22110	COPIERS	3,000
	31501	SACS SELF STUDY	5,000
	31804	SOUTHERN ASSN COLLEGES	9,000
	31809	TASB	500
	31810	ASSN OF COMM COLLEGE	3,500
	31811	ACCT	5,000
	31819	TCCTA	300
	31822	AACC	5,500
	31830	NISOD	1,000
	31831	ECONOMIC ALLIANCE DEVELOPMENT	6,000
	31834	COUNCIL FOR HIGHER EDUCATION	500
	31841	SACAD	200
	34100	ATTORNEY FEES	75,000
	34101	AUDITING FEES	70,000
	34200	LEGAL NOTICES	2,500
	36900	CONTRACT SERVICES	42,000
	37400	INSURANCE, BONDS, NOTARY	5,000
	61100	CONTINGENCY	743,500
	81001	ALLOCATED ADMINISTRATIVE EXPENSES	(225,000)
	81006	ALLOCATED DEBT SERVICE	(275,000)
	<b>TOTAL:</b>	<b>GENERAL</b>	<b>332,395</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11211		<b>MARKETING &amp; COMMUNICATIONS</b>	
	11102	PROFESSIONAL FULL TIME STAFF	350,798
	11200	CLASSIFIED FULL TIME	78,684
	11209	EGC PAYMENT	250
	11300	CLASSIFIED PART TIME	96,795
	11520	BENEFIT INCENTIVE	1,680
	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	10,000
	21691	IT NON-INVENTORIED EQUIPMENT	984
	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	285,000
	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	200
	31827	BRAZOSPORT CHAMBER OF COMMERCE	3,000
	31836	ANGLETON CHAMBER OF COMMERCE	3,000
	34500	CONSULTANT	6,000
	36900	CONTRACT SERVICES	5,000
	37100	COMPUTER SOFTWARE	22,000
	<b>TOTAL:</b>	<b>MARKETING &amp; COMMUNICATIONS</b>	<b>957,941</b>
11212		<b>STAFF BENEFITS</b>	
	12400	WORKER'S COMPENSATION	80,000
	12600	UNEMPLOYMENT BENEFIT	24,000
	12903	EMPLOYEE BENEFITS MATCH	25,000
	31200	EMPLOYEE SERVICE AWARD	15,000
	36900	CONTRACT SERVICES	10,000
	61100	CONTINGENCY	1,500
	81002	ALLOCATED EMPLOYEE BENEFITS	(155,500)
	<b>TOTAL:</b>	<b>STAFF BENEFITS</b>	<b>-</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11213		<b>IT</b>	
	11102	PROFESSIONAL FULL TIME STAFF	324,058
	11209	EGC PAYMENT	2,500
	11210	OVERTIME PAY	20,000
	11520	BENEFIT INCENTIVE	1,920
	11600	CELL PHONE - TAXABLE	10,000
	12900	EMPLOYEE BENEFITS	62,000
	13300	UNIFORM ALLOWANCE	1,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	400
	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	4,000
	21100	OFFICE SUPPLIES	10,000
	21600	NON-INVENTORIED EQUIPMENT	30,000
	24300	PROFESSIONAL DEVELOPMENT	40,000
	24307	FOOD FOR MEETING OR EVENT	2,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	5,000
	34500	CONSULTANT	100,000
	35200	REPAIRS	100,000
	36500	SOFTWARE SUPPORT	800,000
	36900	CONTRACT SERVICES	175,000
	37100	COMPUTER SOFTWARE	10,000
	<b>TOTAL:</b>	<b>IT</b>	<b>1,722,878</b>
11214		<b>INSTITUTIONAL RESEARCH</b>	
	11102	PROFESSIONAL FULL TIME STAFF	82,970
	11200	CLASSIFIED FULL TIME	85,260
	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	1,500
	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
	<b>TOTAL:</b>	<b>INSTITUTIONAL RESEARCH</b>	<b>304,372</b>



## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11215		<b>EMPLOYEE DEVELOPMENT CTR</b>	
	11102	PROFESSIONAL FULL TIME STAFF	80,557
	11200	CLASSIFIED FULL TIME	35,040
	11209	EGC PAYMENT	1,000
	11520	BENEFIT INCENTIVE	432
	12900	EMPLOYEE BENEFITS	22,000
	15200	TRAVEL: OUT OF SERVICE AREA	2,500
	15204	TRAVEL: MILEAGE	500
	15210	MEETINGS/CONFERENCES	1,000
	15215	TRAVEL: MEALS	500
	15400	TRAVEL: OUT OF STATE	1,000
	21100	OFFICE SUPPLIES	8,000
	21600	NON-INVENTORIED EQUIPMENT	5,500
	21691	IT NON-INVENTORIED EQUIPMENT	10,000
	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
	24318	CULTURAL AWARENESS	15,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,200
	36900	CONTRACT SERVICES	26,000
	37100	COMPUTER SOFTWARE	2,000
	<b>TOTAL:</b>	<b>EMPLOYEE DEVELOPMENT CTR</b>	<b>227,090</b>
11216		<b>INTERNET SERVICES</b>	
	23200	TELEPHONE CHARGES	30,000
	36900	CONTRACT SERVICES	120,000
	<b>TOTAL:</b>	<b>INTERNET SERVICES</b>	<b>150,000</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11217		<b>COMPUTER HARDWARE MAINTENANCE</b>	
	11102	PROFESSIONAL FULL TIME STAFF	78,706
	11200	CLASSIFIED FULL TIME	687,072
	11209	EGC PAYMENT	3,000
	11210	OVERTIME PAY	45,000
	11300	CLASSIFIED PART TIME	28,894
	11520	BENEFIT INCENTIVE	2,880
	12900	EMPLOYEE BENEFITS	95,000
	13300	UNIFORM ALLOWANCE	2,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	40
	15200	TRAVEL: OUT OF SERVICE AREA	15,000
	15204	TRAVEL: MILEAGE	2,500
	15210	MEETINGS/CONFERENCES	6,000
	15215	TRAVEL: MEALS	2,000
	21600	NON-INVENTORIED EQUIPMENT	40,000
	21900	OTHER SUPPLIES & MATERIALS	35,000
	24300	PROFESSIONAL DEVELOPMENT	30,000
	34500	CONSULTANT	10,000
	35100	EQUIPMENT RENTAL	10,000
	35200	REPAIRS	35,000
	36500	SOFTWARE SUPPORT	15,000
	36900	CONTRACT SERVICES	35,000
	37100	COMPUTER SOFTWARE	3,500
	81000	ALLOCATED CHARGES	(6,000)
	<b>TOTAL:</b>	<b>COMPUTER HARDWARE MAINTENANCE</b>	<b>1,175,592</b>
11218		<b>COMMUNICATIONS SVC. CTR./MAIL ROOM</b>	
	11200	CLASSIFIED FULL TIME	83,772
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	18,000
	15200	TRAVEL: OUT OF SERVICE AREA	200
	15204	TRAVEL: MILEAGE	200
	21100	OFFICE SUPPLIES	350
	22100	PRINTING	35,000
	23101	POST OFFICE CHARGES	1,450
	23102	POSTAGE	200
	35100	EQUIPMENT RENTAL	90,000
	35200	REPAIRS	300
	36900	CONTRACT SERVICES	10,000
	37100	COMPUTER SOFTWARE	45
	81000	ALLOCATED CHARGES	(100,000)
	<b>TOTAL:</b>	<b>COMMUNICATIONS SVC. CTR./MAIL ROOM</b>	<b>139,997</b>
11219		<b>COLLEGE SERVICES</b>	
	11402	PROFESSIONAL PART TIME	77,336
	12900	EMPLOYEE BENEFITS	3,000
	<b>TOTAL:</b>	<b>COLLEGE SERVICES</b>	<b>80,336</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11220		<b>V-PRES, INDUSTRY &amp; COMMUNITY RESOURCES</b>	
	11102	PROFESSIONAL FULL TIME STAFF	113,483
	11200	CLASSIFIED FULL TIME	42,540
	11209	EGC PAYMENT	250
	11520	BENEFIT INCENTIVE	480
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	25,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	200
	15200	TRAVEL: OUT OF SERVICE AREA	1,500
	15204	TRAVEL: MILEAGE	1,700
	15210	MEETINGS/CONFERENCES	4,250
	15215	TRAVEL: MEALS	750
	15220	VICE PRESIDENT TRAVEL	2,500
	15400	TRAVEL: OUT OF STATE	1,000
	21100	OFFICE SUPPLIES	850
	23100	POSTAGE	250
	24300	PROFESSIONAL DEVELOPMENT	200
	24303	WORKSHOPS & MEETINGS	1,000
	24350	RETIREMENT PARTY FOOD	200
	36900	CONTRACT SERVICES	13,000
	<b>TOTAL:</b>	<b>V-PRES, INDUSTRY &amp; COMMUNITY RESOURCES</b>	<b>209,633</b>
11222		<b>V-PRES, FINANCIAL SERVICES &amp; CFO</b>	
	11102	PROFESSIONAL FULL TIME STAFF	185,300
	11200	CLASSIFIED FULL TIME	42,060
	11209	EGC PAYMENT	700
	11520	BENEFIT INCENTIVE	720
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	40,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	50
	15200	TRAVEL: OUT OF SERVICE AREA	2,500
	15204	TRAVEL: MILEAGE	600
	15210	MEETINGS/CONFERENCES	1,600
	15215	TRAVEL: MEALS	250
	15220	VICE PRESIDENT TRAVEL	1,000
	21100	OFFICE SUPPLIES	300
	23100	POSTAGE	25
	24300	PROFESSIONAL DEVELOPMENT	100
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	600
	<b>TOTAL:</b>	<b>V-PRES, FINANCIAL SERVICES &amp; CFO</b>	<b>276,285</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11225		<b>VP, COLLEGE ADVANCEMENT</b>	
	11102	PROFESSIONAL FULL TIME STAFF	182,141
	11200	CLASSIFIED FULL TIME	45,972
	11209	EGC PAYMENT	800
	11520	BENEFIT INCENTIVE	960
	11600	CELL PHONE - TAXABLE	780
	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	550
	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	2,400
	22100	PRINTING	6,000
	23100	POSTAGE	4,000
	24300	PROFESSIONAL DEVELOPMENT	1,000
	24302	DONOR RELATIONS	7,000
	24303	WORKSHOPS & MEETINGS	3,500
	24307	FOOD FOR MEETING OR EVENT	7,000
	24350	RETIREMENT PARTY FOOD	250
	24400	SPECIAL EVENTS	4,000
	24490	FORMER STUDENT ASSOCIATION	4,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	2,000
	36200	ADVERTISEMENT	400
	36500	SOFTWARE SUPPORT	3,000
	36900	CONTRACT SERVICES	75,000
	37100	COMPUTER SOFTWARE	500
	<b>TOTAL:</b>	<b>VP, COLLEGE ADVANCEMENT</b>	<b>391,903</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11230		<b>GRANT ADMINISTRATION</b>	
	11102	PROFESSIONAL FULL TIME STAFF	125,904
	11200	CLASSIFIED FULL TIME	37,788
	11209	EGC PAYMENT	700
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	25,000
	15200	TRAVEL: OUT OF SERVICE AREA	1,500
	15204	TRAVEL: MILEAGE	1,000
	15210	MEETINGS/CONFERENCES	2,000
	15215	TRAVEL: MEALS	1,500
	15400	TRAVEL: OUT OF STATE	3,000
	21100	OFFICE SUPPLIES	1,000
	22100	PRINTING	200
	23100	POSTAGE	350
	24300	PROFESSIONAL DEVELOPMENT	1,055
	24307	FOOD FOR MEETING OR EVENT	500
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	450
	36900	CONTRACT SERVICES	759
	37100	COMPUTER SOFTWARE	2,200
	<b>TOTAL:</b>	<b>GRANT ADMINISTRATION</b>	<b>205,386</b>
11245		<b>ENROLLMENT MANAGEMENT</b>	
	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
	<b>TOTAL:</b>	<b>ENROLLMENT MANAGEMENT</b>	<b>32,900</b>
11246		<b>TITLE IX</b>	
	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
	<b>TOTAL:</b>	<b>TITLE IX</b>	<b>42,000</b>
11250		<b>ORIENTATION</b>	
	24200	ORIENTATION	30,000
	<b>TOTAL:</b>	<b>ORIENTATION</b>	<b>30,000</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11255		<b>ACE IT</b>	
	11102	PROFESSIONAL FULL TIME STAFF	108,283
	11200	CLASSIFIED FULL TIME	40,080
	11209	EGC PAYMENT	400
	11300	CLASSIFIED PART TIME	137,011
	11520	BENEFIT INCENTIVE	480
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	25,000
	15200	TRAVEL: OUT OF SERVICE AREA	1,000
	15204	TRAVEL: MILEAGE	800
	15210	MEETINGS/CONFERENCES	1,800
	15215	TRAVEL: MEALS	1,200
	15400	TRAVEL: OUT OF STATE	21,500
	21100	OFFICE SUPPLIES	3,870
	22100	PRINTING	3,800
	22110	COPIERS	1,000
	23100	POSTAGE	1,000
	24300	PROFESSIONAL DEVELOPMENT	4,000
	24325	ACE IT COACHING	4,000
	24326	ACE IT FOOD	3,000
	24327	ACE IT STUDENTS	500
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	2,300
	36200	ADVERTISEMENT	2,400
	36900	CONTRACT SERVICES	1,000
	37100	COMPUTER SOFTWARE	130,000
	51103	SPECIAL PROGRAQMS	1,200
	<b>TOTAL:</b>	<b>ACE IT</b>	<b>496,104</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11260		<b>DEAN, PLANNING, IE &amp; RESEARCH</b>	
	11102	PROFESSIONAL FULL TIME STAFF	108,304
	11209	EGC PAYMENT	500
	11520	BENEFIT INCENTIVE	360
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	16,000
	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	500
	21691	IT NON INVENTORIED EQUIPMENT	1,000
	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
	<b>TOTAL:</b>	<b>DEAN, PLANNING, IE &amp; RESEARCH</b>	<b>161,344</b>
11271		<b>LIBRARY OPERATIONS</b>	
	11102	PROFESSIONAL FULL TIME STAFF	286,370
	11200	CLASSIFIED FULL TIME	115,440
	11209	EGC PAYMENT	1,800
	11520	BENEFIT INCENTIVE	1,680
	12900	EMPLOYEE BENEFITS	60,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	300
	15200	TRAVEL: OUT OF SERVICE AREA	2,500
	15204	TRAVEL: MILEAGE	300
	15210	MEETINGS/CONFERENCES	2,500
	15215	TRAVEL: MEALS	750
	15400	TRAVEL: OUT OF STATE	3,000
	21100	OFFICE SUPPLIES	6,000
	22100	PRINTING	750
	22600	IDENTIFICATION CARDS	13,000
	23100	POSTAGE	1,250
	24301	DEVELOPMENT ACTIVITIES	1,500
	24307	FOOD FOR MEETING OR EVENT	4,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	2,000
	36900	CONTRACT SERVICES	500
	37100	COMPUTER SOFTWARE	180,000
	37200	SOFTWARE MAINTENANCE	30,500
	<b>TOTAL:</b>	<b>LIBRARY OPERATIONS</b>	<b>714,140</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11272		<b>BOOKS AND EQUIPMENT</b>	
	22200	PUBLICATIONS	40,810
	22700	MICROFILMS	10,400
	35400	PROPERTY RENTAL	500
	36400	BINDING	5,250
	36700	LIBRARY MEDIA	8,000
	<b>TOTAL:</b>	<b>BOOKS AND EQUIPMENT</b>	<b>64,960</b>
11273		<b>WRITING CENTER</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	147,616
	11301	CLASSIFIED P/T: TUTOR I	118,000
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	17,000
	15200	TRAVEL: OUT OF SERVICE AREA	200
	15204	TRAVEL: MILEAGE	200
	15210	MEETINGS/CONFERENCES	545
	15215	TRAVEL: MEALS	600
	15400	TRAVEL: OUT OF STATE	2,400
	21300	INSTRUCTIONAL SUPPLIES	6,500
	21305	FOOD SERVICE FOR CLASSES	6,400
	21600	NON-INVENTORIED EQUIPMENT	425
	22100	PRINTING	3,000
	23100	POSTAGE	50
	24300	PROFESSIONAL DEVELOPMENT	200
	24407	TUTORING ACTIVITIES	3,727
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	400
	34400	HONORARIUM	2,000
	37100	COMPUTER SOFTWARE	100
	<b>TOTAL:</b>	<b>WRITING CENTER</b>	<b>309,603</b>
11274		<b>LEARNING SERVICES</b>	
	11200	CLASSIFIED FULL TIME	77,208
	11209	EGC PAYMENT	2,000
	11300	CLASSIFIED PART TIME	30,650
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	25,000
	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
	<b>TOTAL:</b>	<b>LEARNING SERVICES</b>	<b>138,038</b>



## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11275		<b>STUDENT SUCCESS CENTER</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	245,190
	11102	PROFESSIONAL FULL TIME STAFF	5,725
	11120	FACULTY OVERLOADS	10,000
	11125	SUMMER CONTRACT EXTENSIONS	40,000
	11200	CLASSIFIED FULL TIME	146,892
	11209	EGC PAYMENT	900
	11301	CLASSIFIED P/T: TUTOR I	79,840
	11310	CLASSIFIED PT/: STUDENT MENTOR	5,000
	11313	P/T: SUPPLEMENTAL INSTRUCTION	111,840
	11400	PROFESSIONAL P/T: INSTRUCTOR	50,000
	11520	BENEFIT INCENTIVE	1,680
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	60,000
	13300	UNIFORM ALLOWANCE	200
	15100	TRAVEL: IN SERVICE AREA MILEAGE	2,100
	15112	TRAVEL: ISA-SSC TUTORING CENTER	500
	15113	TRAVEL: ISA-SI	500
	15200	TRAVEL: OUT OF SERVICE AREA	2,500
	15204	TRAVEL: MILEAGE	150
	15210	MEETINGS/CONFERENCES	2,500
	15212	TRAVEL: OSA-SSC TUTORING CENTER	2,500
	15213	TRAVEL: OSA-SI	3,050
	15215	TRAVEL: MEALS	450
	15400	TRAVEL: OUT OF STATE	1,400
	21300	INSTRUCTIONAL SUPPLIES	3,000
	21322	INSTRUCTIONAL SUPPLIES-SSC TUTUORING CENTER	3,000
	21323	INSTRUCTIONAL SUPPLIES-SI	3,100
	21600	NON-INVENTORIED EQUIPMENT	500
	22100	PRINTING	800
	22104	MENTOR PRINTING SERVICES	250
	23100	POSTAGE	200
	24300	PROFESSIONAL DEVELOPMENT	1,200
	24307	FOOD FOR MEETING OR EVENT	2,000
	24407	TUTORING ACTIVITIES	2,500
	24409	SI ACTIVITIES	1,200
	24440	MENTOR ACTIVITIES	1,000
	24445	FOOD SI	600
	24446	FOOD TUTORS	1,000
	34400	HONORARIUM	1,000
	36900	CONTRACT SERVICES	200
	37100	COMPUTER SOFTWARE	1,500
	<b>TOTAL:</b>	<b>STUDENT SUCCESS CENTER</b>	<b>796,447</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11279		<b>G.A.T.O.R. READING PROGRAM</b>	
	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	7,000
	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
	<b>TOTAL:</b>	<b>G.A.T.O.R. READING PROGRAM</b>	<b>28,920</b>
11280		<b>PROVOST &amp; V-PRES, ACADEMIC &amp; STUDENT AFFAIRS</b>	
	11102	PROFESSIONAL FULL TIME STAFF	143,767
	11200	CLASSIFIED FULL TIME	45,972
	11209	EGC PAYMENT	1,000
	11520	BENEFIT INCENTIVE	480
	11600	CELL PHONE - TAXABLE	780
	12900	EMPLOYEE BENEFITS	28,000
	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	3,000
	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	4,000
	24309	BUSINESS MEALS	1,500
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	4,100
	31839	ATD MEMBERSHIP	10,000
	35200	REPAIRS	500
	36900	CONTRACT SERVICES	8,000
	<b>TOTAL:</b>	<b>PROVOST &amp; V-PRES, ACADEMIC &amp; STUDENT AFFAIRS</b>	<b>290,199</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11281		<b>WORKFORCE DEVELOPMENT</b>	
	11102	PROFESSIONAL FULL TIME STAFF	88,024
	11200	CLASSIFIED FULL TIME	47,856
	11209	EGC PAYMENT	300
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	15,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	400
	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	2,800
	21100	OFFICE SUPPLIES	3,000
	21906	PERKINS JOB FAIR EXPENSES	1,500
	22100	PRINTING	200
	23100	POSTAGE	150
	24307	FOOD FOR MEETING OR EVENT	200
	24316	ABC MEETINGS	150
	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
	<b>TOTAL:</b>	<b>WORKFORCE DEVELOPMENT</b>	<b>170,760</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11286		<b>INSTRUCTIONAL ADMIN-NON CREDIT</b>	
	11102	PROFESSIONAL FULL TIME STAFF	78,206
	11200	CLASSIFIED FULL TIME	162,904
	11209	EGC PAYMENT	1,600
	11300	CLASSIFIED PART TIME	41,850
	11520	BENEFIT INCENTIVE	1,320
	12900	EMPLOYEE BENEFITS	50,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	250
	15200	TRAVEL: OUT OF SERVICE AREA	3,000
	15204	TRAVEL: MILEAGE	1,500
	15210	MEETINGS/CONFERENCES	2,000
	15215	TRAVEL: MEALS	1,000
	21100	OFFICE SUPPLIES	3,000
	21305	FOOD SERVICE FOR CLASSES	250
	21690	NON-INVENTORIED EQUIPMENT	1,000
	21691	IT NON INVENTORIED EQUIPMENT	11,520
	22100	PRINTING	5,000
	22110	COPIERS	5,500
	23100	POSTAGE	11,000
	24307	FOOD FOR MEETING OR EVENT	1,000
	31300	GRADUATION	1,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,050
	35400	PROPERTY RENTAL	1,000
	36200	ADVERTISEMENT	18,000
	36900	CONTRACT SERVICES	40,000
	37100	COMPUTER SOFTWARE	500
	<b>TOTAL:</b>	<b>INSTRUCTIONAL ADMIN-NON CREDIT</b>	<b>443,450</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11291		<b>GENERAL FACILITY SERVICES</b>	
	11102	PROFESSIONAL FULL TIME STAFF	100,836
	11520	BENEFIT INCENTIVE	240
	11600	CELL PHONE - TAXABLE	1,000
	12900	EMPLOYEE BENEFITS	18,000
	13300	UNIFORM ALLOWANCE	250
	15200	TRAVEL: OUT OF SERVICE AREA	1,500
	15204	TRAVEL: MILEAGE	500
	15210	MEETINGS/CONFERENCES	1,500
	15215	TRAVEL: MEALS	250
	15400	TRAVEL: OUT OF STATE	1,500
	21100	OFFICE SUPPLIES	3,000
	21600	NON-INVENTORIED EQUIPMENT	2,000
	21691	IT NON INVENTORIED EQUIPMENT	2,000
	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
	24350	RETIREMENT PARTY FOOD	200
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,500
	35200	REPAIRS	1,500
	36900	CONTRACT SERVICES	25,000
	37400	INSURANCE, BONDS, NOTARY	550,000
	<b>TOTAL:</b>	<b>GENERAL FACILITY SERVICES</b>	<b>745,876</b>
11292		<b>FACILITY MAINTENANCE</b>	
	11200	CLASSIFIED FULL TIME	474,732
	11209	EGC PAYMENT	1,400
	11210	OVERTIME PAY	6,000
	11300	CLASSIFIED PART TIME	16,911
	11520	BENEFIT INCENTIVE	2,160
	12900	EMPLOYEE BENEFITS	150,000
	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	10,984
	21901	OTHER SUPPLIES & MATERIALS	100,000
	21902	OTHER SUPPLIES & MATERIALS	30,000
	24300	PROFESSIONAL DEVELOPMENT	1,000
	24350	RETIREMENT PARTY FOOD	200
	35200	REPAIRS	250,000
	35900	RENOVATIONS & RENEWALS	5,000
	36900	CONTRACT SERVICES	175,000
	<b>TOTAL:</b>	<b>FACILITY MAINTENANCE</b>	<b>1,237,637</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11293		<b>CUSTODIAL SERVICES</b>	
	21500	CUSTODIAL SUPPLIES	75,000
	36900	CONTRACT SERVICES	700,000
	<b>TOTAL:</b>	<b>CUSTODIAL SERVICES</b>	<b>775,000</b>
11294		<b>GROUNDS</b>	
	11200	CLASSIFIED FULL TIME	31,764
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	16,000
	13300	UNIFORM ALLOWANCE	500
	15204	TRAVEL: MILEAGE	250
	15210	MEETINGS/CONFERENCES	500
	15215	TRAVEL: MEALS	150
	21600	NON-INVENTORIED EQUIPMENT	2,000
	21900	OTHER SUPPLIES & MATERIALS	1,000
	21901	OTHER SUPPLIES & MATERIALS	15,000
	24300	PROFESSIONAL DEVELOPMENT	250
	35200	REPAIRS	2,500
	36900	CONTRACT SERVICES	1,000
	36940	CONTRACT LANDSCAPING	200,000
	36941	CONTRACT IRRIGATION REPAIRS	2,500
	36942	CONTRACT TREE SERVICE	15,000
	<b>TOTAL:</b>	<b>GROUNDS</b>	<b>288,654</b>
11295		<b>UTILITIES</b>	
	32100	GAS	70,000
	32200	ELECTRICITY	770,000
	32300	WATER	175,000
	<b>TOTAL:</b>	<b>UTILITIES</b>	<b>1,015,000</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11296		<b>POLICE DEPARTMENT</b>	
	11102	PROFESSIONAL FULL TIME STAFF	150,545
	11200	CLASSIFIED FULL TIME	388,512
	11209	EGC PAYMENT	500
	11210	OVERTIME PAY	16,000
	11300	CLASSIFIED PART TIME	440,311
	11520	BENEFIT INCENTIVE	2,640
	11600	CELL PHONE - TAXABLE	960
	11900	NON-EMPLOYEE WAGES	25,000
	12900	EMPLOYEE BENEFITS	120,000
	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
	21100	OFFICE SUPPLIES	1,400
	21600	NON-INVENTORIED EQUIPMENT	39,750
	21691	IT NON INVENTORIED EQUIPMENT	8,000
	21900	OTHER SUPPLIES & MATERIALS	9,200
	21910	GASOLINE AND OTHER FUELS	10,000
	22100	PRINTING	700
	22110	COPIERS	200
	23100	POSTAGE	200
	23200	TELEPHONE CHARGES	3,000
	24300	PROFESSIONAL DEVELOPMENT	3,000
	24307	FOOD FOR MEETING OR EVENT	1,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	2,000
	35205	FLEET REPAIRS & MAINTENANCE	7,000
	36500	SOFTWARE SUPPORT	6,000
	36900	CONTRACT SERVICES	46,962
	37400	INSURANCE, BONDS, NOTARY	6,000
	81000	ALLOCATED CHARGES	(25,850)
	<b>TOTAL:</b>	<b>POLICE DEPARTMENT</b>	<b>1,283,630</b>
11298		<b>DEBT SERVICE</b>	
	42100	BOND INTEREST PAYMENTS	58,640
	42150	CAPITAL LEASE INTEREST	251,879
	42300	PAYING AGENT FEES	300
	<b>TOTAL:</b>	<b>DEBT SERVICE</b>	<b>310,819</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11301		<b>A/C &amp; REFRIGERATION</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	66,666
	11120	FACULTY OVERLOADS	4,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	8,000
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	12,000
	21300	INSTRUCTIONAL SUPPLIES	4,000
	24307	FOOD FOR MEETING OR EVENT	200
	35200	REPAIRS	500
	36200	ADVERTISEMENT	400
	<b>TOTAL:</b>	<b>A/C &amp; REFRIGERATION</b>	<b>96,006</b>
11303		<b>COMPUTER TECHNOLOGY</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	225,045
	11120	FACULTY OVERLOADS	22,000
	11209	EGC PAYMENT	400
	11400	PROFESSIONAL P/T: INSTRUCTOR	30,000
	11520	BENEFIT INCENTIVE	720
	12900	EMPLOYEE BENEFITS	48,000
	37100	COMPUTER SOFTWARE	1,000
	<b>TOTAL:</b>	<b>COMPUTER TECHNOLOGY</b>	<b>327,165</b>
11305		<b>ENGINEERING GRAPHICS &amp; DESIGN</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	139,701
	11120	FACULTY OVERLOADS	9,000
	11125	SUMMER CONTRACT EXTENSIONS	10,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	2,000
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	23,000
	21300	INSTRUCTIONAL SUPPLIES	2,500
	21600	NON-INVENTORIED EQUIPMENT	2,500
	22100	PRINTING	250
	24307	FOOD FOR MEETING OR EVENT	200
	35200	REPAIRS	500
	37100	COMPUTER SOFTWARE	7,500
	<b>TOTAL:</b>	<b>ENGINEERING GRAPHICS &amp; DESIGN</b>	<b>197,631</b>



## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11306		<b>ENVIRONMENTAL SAFETY &amp; HEALTH</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	110,762
	11120	FACULTY OVERLOADS	5,000
	11125	SUMMER CONTRACT EXTENSIONS	15,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	25,000
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	20,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	500
	15204	TRAVEL: MILEAGE	300
	15210	MEETINGS/CONFERENCES	300
	15215	TRAVEL: MEALS	350
	15400	TRAVEL: OUT OF STATE	2,000
	21300	INSTRUCTIONAL SUPPLIES	11,000
	21304	INSTRUCTIONAL TEXTBOOKS	3,000
	21305	FOOD SERVICE FOR CLASSES	500
	21600	NON-INVENTORIED EQUIPMENT	7,650
	21691	IT NON-INVENTORIED EQUIPMENT	12,000
	22100	PRINTING	1,000
	24300	PROFESSIONAL DEVELOPMENT	400
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,000
	35200	REPAIRS	2,000
	36900	CONTRACT SERVICES	500
	<b>TOTAL:</b>	<b>ENVIRONMENTAL SAFETY &amp; HEALTH</b>	<b>218,742</b>
11311		<b>INSTRUMENTATION</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	275,785
	11120	FACULTY OVERLOADS	10,000
	11125	SUMMER CONTRACT EXTENSIONS	40,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	40,000
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	25,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	500
	15200	TRAVEL: OUT OF SERVICE AREA	100
	15204	TRAVEL: MILEAGE	700
	15210	MEETINGS/CONFERENCES	200
	15215	TRAVEL: MEALS	300
	21300	INSTRUCTIONAL SUPPLIES	11,000
	21304	INSTRUCTIONAL TEXTBOOKS	5,000
	21305	FOOD SERVICE FOR CLASSES	500
	21600	NON-INVENTORIED EQUIPMENT	5,000
	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
	<b>TOTAL:</b>	<b>INSTRUMENTATION</b>	<b>430,465</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11315		<b>WELDING TECHNOLOGY</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	126,793
	11120	FACULTY OVERLOADS	40,000
	11125	SUMMER CONTRACT EXTENSIONS	40,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	40,000
	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	90,590
	21311	WELDING - COLUMBIA-BRAZORIA	16,000
	21312	WELDING-SWEENY	16,000
	21600	NON-INVENTORIED EQUIPMENT	18,000
	22100	PRINTING	250
	24307	FOOD FOR MEETING OR EVENT	500
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	710
	35100	EQUIPMENT RENTAL	8,000
	35200	REPAIRS	12,000
	<b>TOTAL:</b>	<b>WELDING TECHNOLOGY</b>	<b>444,563</b>
11321		<b>AUTOMOTIVE TECHNOLOGY</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	87,893
	11120	FACULTY OVERLOADS	4,000
	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
	<b>TOTAL:</b>	<b>AUTOMOTIVE TECHNOLOGY</b>	<b>120,333</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11322		<b>CRIMINAL JUSTICE</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	115,595
	11120	FACULTY OVERLOADS	3,000
	11125	SUMMER CONTRACT EXTENSIONS	21,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	12,000
	11401	PROFESSIONAL P/T:	48,000
	11520	BENEFIT INCENTIVE	240
	11600	CELL PHONE - TAXABLE	780
	12900	EMPLOYEE BENEFITS	25,000
	15200	TRAVEL: OUT OF SERVICE AREA	2,000
	15204	TRAVEL: MILEAGE	750
	15210	MEETINGS/CONFERENCES	500
	15215	TRAVEL: MEALS	800
	21300	INSTRUCTIONAL SUPPLIES	2,000
	21325	DRIVING PRACTICE EXPENSE	400
	21330	INSTRUCTIONAL LUNCHEON MEETINGS	200
	21600	NON-INVENTORIED EQUIPMENT	6,000
	22100	PRINTING	3,000
	24307	FOOD FOR MEETING OR EVENT	900
	31300	GRADUATION	800
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,000
	81005	ALLOCATED SECURITY COSTS	150
	<b>TOTAL:</b>	<b>CRIMINAL JUSTICE</b>	<b>244,115</b>
11327		<b>CONSTRUCTION</b>	
	11120	FACULTY OVERLOADS	3,000
	11125	SUMMER CONTRACT EXTENSIONS	14,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	30,000
	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
	<b>TOTAL:</b>	<b>CONSTRUCTION</b>	<b>65,040</b>
11328		<b>MACHINE/MILLWRIGHT</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	55,356
	11120	FACULTY OVERLOADS	10,000
	11125	SUMMER CONTRACT EXTENSIONS	12,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	20,000
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	25,000
	21300	INSTRUCTIONAL SUPPLIES	8,000
	21600	NON-INVENTORIED EQUIPMENT	1,500
	24307	FOOD FOR MEETING OR EVENT	200
	35200	REPAIRS	500
	<b>TOTAL:</b>	<b>MACHINE/MILLWRIGHT</b>	<b>133,036</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11329		<b>ELECTRICAL</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	166,927
	11120	FACULTY OVERLOADS	4,000
	11125	SUMMER CONTRACT EXTENSIONS	13,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	20,000
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	18,000
	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
	21600	NON-INVENTORIED EQUIPMENT	2,000
	24307	FOOD FOR MEETING OR EVENT	200
	<b>TOTAL:</b>	<b>ELECTRICAL</b>	<b>240,107</b>
11333		<b>PIPEFITTING</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	141,858
	11120	FACULTY OVERLOADS	8,000
	11125	SUMMER CONTRACT EXTENSIONS	45,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	10,000
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	23,000
	21300	INSTRUCTIONAL SUPPLIES	8,500
	24307	FOOD FOR MEETING OR EVENT	200
	35200	REPAIRS	1,000
	<b>TOTAL:</b>	<b>PIPEFITTING</b>	<b>238,038</b>
11339		<b>CONSTRUCTION TRADES</b>	
	15100	TRAVEL: IN SERVICE AREA MILEAGE	6,000
	15200	TRAVEL: OUT OF SERVICE AREA	1,200
	15204	TRAVEL: MILEAGE	600
	15215	TRAVEL: MEALS	300
	21100	OFFICE SUPPLIES	1,000
	21300	INSTRUCTIONAL SUPPLIES	3,800
	21600	NON-INVENTORIED EQUIPMENT	1,000
	22100	PRINTING	500
	23100	POSTAGE	100
	24300	PROFESSIONAL DEVELOPMENT	2,800
	31826	ASSOCIATED BUILDERS & CONTRACTORS	875
	<b>TOTAL:</b>	<b>CONSTRUCTION TRADES</b>	<b>18,175</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11343		<b>EARLY CHILDHOOD MANAGEMENT</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	49,185
	11120	FACULTY OVERLOADS	2,000
	11125	SUMMER CONTRACT EXTENSIONS	8,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	6,000
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	14,000
	15200	TRAVEL: OUT OF SERVICE AREA	1,500
	15204	TRAVEL: MILEAGE	600
	15210	MEETINGS/CONFERENCES	1,000
	15215	TRAVEL: MEALS	800
	15400	TRAVEL: OUT OF STATE	1,800
	21300	INSTRUCTIONAL SUPPLIES	1,500
	21691	IT NON-INVENTORIED EQUIPMENT	6,165
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	500
	<b>TOTAL:</b>	<b>EARLY CHILDHOOD MANAGEMENT</b>	<b>93,290</b>
11349		<b>OFFICE EDUCATION</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	190,800
	11120	FACULTY OVERLOADS	18,000
	11125	SUMMER CONTRACT EXTENSIONS	21,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	12,000
	11520	BENEFIT INCENTIVE	720
	12900	EMPLOYEE BENEFITS	30,000
	37100	COMPUTER SOFTWARE	2,500
	<b>TOTAL:</b>	<b>OFFICE EDUCATION</b>	<b>275,020</b>
11359		<b>COMPUTER TECHNOLOGY &amp; OFFICE ADMINISTRATION</b>	
	11200	CLASSIFIED FULL TIME	42,540
	11209	EGC PAYMENT	600
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	14,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	500
	15200	TRAVEL: OUT OF SERVICE AREA	1,000
	15204	TRAVEL: MILEAGE	200
	15210	MEETINGS/CONFERENCES	100
	15215	TRAVEL: MEALS	250
	21300	INSTRUCTIONAL SUPPLIES	8,100
	21600	NON-INVENTORIED EQUIPMENT	3,500
	21691	IT NON-INVENTORIED EQUIPMENT	1,000
	22100	PRINTING	1,400
	23100	POSTAGE	100
	24307	FOOD FOR MEETING OR EVENT	2,000
	24350	RETIREMENT PARTY FOOD	200
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	500
	36200	ADVERTISEMENT	3,000
	<b>TOTAL:</b>	<b>COMPUTER TECHNOLOGY &amp; OFFICE ADMINISTRATION</b>	<b>79,230</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11370		<b>BRN PROGRAM</b>	
	11125	SUMMER CONTRACT EXTENSION	100,000
	12900	EMPLOYEE BENEFITS	25,000
	24300	PROFESSIONAL DEVELOPMENT	25,000
	<b>TOTAL:</b>	<b>BRN PROGRAM</b>	<b>150,000</b>
11371		<b>SIMS SKILLS LAB</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	106,142
	11209	EGC PAYMENT	400
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	10,000
	21300	INSTRUCTIONAL SUPPLIES	12,000
	21600	NON-INVENTORIED EQUIPMENT	21,200
	<b>TOTAL:</b>	<b>SIMS SKILLS LAB</b>	<b>149,982</b>
11372		<b>HEALTH SCIENCE DIVISION</b>	
	11209	EGC PAYMENT	1,800
	12900	EMPLOYEE BENEFITS	1,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	1,000
	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
	22200	PUBLICATIONS	200
	23100	POSTAGE	450
	24300	PROFESSIONAL DEVELOPMENT	4,000
	36900	CONTRACT SERVICES	10,000
	37100	COMPUTER SOFTWARE	6,200
	<b>TOTAL:</b>	<b>HEALTH SCIENCE DIVISION</b>	<b>57,550</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11374		<b>ASSOCIATE DEGREE NURSING PROGRAM</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	463,863
	11102	PROFESSIONAL FULL TIME STAFF	60,900
	11125	SUMMER CONTRACT EXTENSIONS	15,000
	11200	CLASSIFIED FULL TIME	37,788
	11400	PROFESSIONAL P/T: INSTRUCTOR	100,000
	11520	BENEFIT INCENTIVE	2,160
	11600	CELL PHONE - TAXABLE	1,900
	12900	EMPLOYEE BENEFITS	85,000
	13300	UNIFORM ALLOWANCE	1,200
	21300	INSTRUCTIONAL SUPPLIES	4,000
	21900	OTHER SUPPLIES & MATERIALS	1,000
	22200	PUBLICATIONS	200
	24400	SPECIAL EVENTS	1,300
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	3,800
	34400	HONORARIUM	750
	<b>TOTAL:</b>	<b>ASSOCIATE DEGREE NURSING PROGRAM</b>	<b>778,861</b>
11375		<b>VOCATIONAL NURSING</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	228,041
	11120	FACULTY OVERLOADS	3,000
	11125	SUMMER CONTRACT EXTENSIONS	18,000
	11209	EGC PAYMENT	600
	11400	PROFESSIONAL P/T: INSTRUCTOR	33,000
	11520	BENEFIT INCENTIVE	480
	11600	CELL PHONE - TAXABLE	960
	12900	EMPLOYEE BENEFITS	40,000
	13300	UNIFORM ALLOWANCE	500
	21300	INSTRUCTIONAL SUPPLIES	3,500
	21900	OTHER SUPPLIES & MATERIALS	1,000
	22200	PUBLICATIONS	200
	24300	PROFESSIONAL DEVELOPMENT	500
	31300	GRADUATION	1,000
	34400	HONORARIUM	500
	<b>TOTAL:</b>	<b>VOCATIONAL NURSING</b>	<b>331,281</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11376		<b>EMERGENCY MEDICAL SERVICES</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	76,027
	11125	SUMMER CONTRACT EXTENSIONS	18,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	19,000
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	15,000
	13300	UNIFORM ALLOWANCE	600
	15300	TRAVEL: FIELD TRIPS	3,000
	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
	<b>TOTAL:</b>	<b>EMERGENCY MEDICAL SERVICES</b>	<b>151,107</b>
11377		<b>CHEMICAL TECHNOLOGY</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	627,126
	11120	FACULTY OVERLOADS	55,000
	11125	SUMMER CONTRACT EXTENSIONS	115,000
	11209	EGC PAYMENT	1,200
	11300	CLASSIFIED PART TIME	46,735
	11400	PROFESSIONAL P/T: INSTRUCTOR	125,000
	11520	BENEFIT INCENTIVE	2,016
	12900	EMPLOYEE BENEFITS	95,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	5,000
	15200	TRAVEL: OUT OF SERVICE AREA	500
	15204	TRAVEL: MILEAGE	800
	15210	MEETINGS/CONFERENCES	2,000
	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	12,019
	22100	PRINTING	2,500
	24300	PROFESSIONAL DEVELOPMENT	2,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	850
	35200	REPAIRS	17,800
	36900	CONTRACT SERVICES	40,000
	37100	COMPUTER SOFTWARE	5,000
	<b>TOTAL:</b>	<b>CHEMICAL TECHNOLOGY</b>	<b>1,196,746</b>



## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11378		<b>CATALYST</b>	
	15100	TRAVEL: IN SERVICE AREA MILEAGE	3,000
	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
	22100	PRINTING	1,500
	22200	PUBLICATIONS	2,000
	24300	PROFESSIONAL DEVELOPMENT	10,000
	24303	WORKSHOPS & MEETINGS	10,000
	24309	BUSINESS MEALS	1,500
	36200	ADVERTISEMENT	2,000
	<b>TOTAL:</b>	<b>CATALYST</b>	<b>47,000</b>
11379		<b>PHYSICAL SCIENCES &amp; PROCESS TECHNOLOGY</b>	
	11101	PROFESSIONAL FULL TIME FACULTY	70,315
	11102	PROFESSIONAL FULL TIME STAFF	57,408
	11200	CLASSIFIED FULL TIME	31,615
	11209	EGC PAYMENT	200
	11300	CLASSIFIED PART TIME	15,325
	11520	BENEFIT INCENTIVE	624
	11600	CELL PHONE - TAXABLE	780
	12900	EMPLOYEE BENEFITS	30,000
	21100	OFFICE SUPPLIES	7,000
	21691	IT NON INVENTORIED EQUIPMENT	1,500
	22100	PRINTING	50
	23100	POSTAGE	900
	36900	CONTRACT SERVICES	1,800
	<b>TOTAL:</b>	<b>PHYSICAL SCIENCES &amp; PROCESS TECHNOLOGY</b>	<b>217,517</b>
11391		<b>OCCUPATIONAL INSTRUCTIONAL ACTIVITIES</b>	
	15100	TRAVEL: IN SERVICE AREA MILEAGE	1,000
	15200	TRAVEL: OUT OF SERVICE AREA	1,000
	15204	TRAVEL: MILEAGE	500
	15210	MEETINGS/CONFERENCES	2,500
	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
	24300	PROFESSIONAL DEVELOPMENT	4,000
	24307	FOOD FOR MEETING OR EVENT	5,000
	35200	REPAIRS	1,200
	36900	CONTRACT SERVICES	1,000
	<b>TOTAL:</b>	<b>OCCUPATIONAL INSTRUCTIONAL ACTIVITIES</b>	<b>25,300</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11395		<b>CHILDRENS CENTER</b>	
	11102	PROFESSIONAL FULL TIME STAFF	80,557
	11200	CLASSIFIED FULL TIME	782,436
	11209	EGC PAYMENT	7,000
	11300	CLASSIFIED PART TIME	89,445
	11520	BENEFIT INCENTIVE	5,040
	12900	EMPLOYEE BENEFITS	180,000
	13300	UNIFORM ALLOWANCE	1,500
	15100	TRAVEL: IN SERVICE AREA MILEAGE	1,000
	15200	TRAVEL: OUT OF SERVICE AREA	1,500
	15204	TRAVEL: MILEAGE	2,000
	15210	MEETINGS/CONFERENCES	5,000
	15215	TRAVEL: MEALS	2,200
	15400	TRAVEL: OUT OF STATE	3,000
	21100	OFFICE SUPPLIES	1,000
	21300	INSTRUCTIONAL SUPPLIES	5,000
	21600	NON-INVENTORIED EQUIPMENT	3,000
	21691	IT NON INVENTORIED EQUIPMENT	4,700
	21900	OTHER SUPPLIES & MATERIALS	45,000
	22100	PRINTING	200
	22110	COPIERS	2,000
	23100	POSTAGE	50
	24300	PROFESSIONAL DEVELOPMENT	500
	24307	FOOD FOR MEETING OR EVENT	50
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	500
	34600	BANK/CREDIT CARD FEES	10,000
	35200	REPAIRS	2,000
	36900	CONTRACT SERVICES	8,000
	37100	COMPUTER SOFTWARE	500
	37400	INSURANCE, BONDS, NOTARY	100
	<b>TOTAL:</b>	<b>CHILDRENS CENTER</b>	<b>1,243,278</b>
11417		<b>STATE: HEALTH CARE</b>	
	11400	PROFESSIONAL P/T: INSTRUCTOR	50,000
	12900	EMPLOYEE BENEFITS	2,000
	21300	INSTRUCTIONAL SUPPLIES	15,000
	22100	PRINTING	300
	34400	HONORARIUM	1,000
	36900	CONTRACT SERVICES	50,000
	<b>TOTAL:</b>	<b>STATE: HEALTH CARE</b>	<b>118,300</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11431		<b>LIFESTYLE</b>	
	11400	PROFESSIONAL P/T: INSTRUCTOR	10,000
	12900	EMPLOYEE BENEFITS	1,000
	15400	TRAVEL: OUT OF STATE	7,000
	21300	INSTRUCTIONAL SUPPLIES	3,000
	22100	PRINTING	500
	24307	FOOD FOR MEETING OR EVENT	600
	36900	CONTRACT SERVICES	5,000
	<b>TOTAL:</b>	<b>LIFESTYLE</b>	<b>27,100</b>
11434		<b>LOCAL: CHILDRENS PROGRAMS</b>	
	11400	PROFESSIONAL P/T: INSTRUCTOR	28,000
	12900	EMPLOYEE BENEFITS	2,000
	21300	INSTRUCTIONAL SUPPLIES	10,000
	22100	PRINTING	8,000
	24307	FOOD FOR MEETING OR EVENT	1,000
	36900	CONTRACT SERVICES	2,500
	<b>TOTAL:</b>	<b>LOCAL: CHILDRENS PROGRAMS</b>	<b>51,500</b>
11439		<b>CAREER</b>	
	11400	PROFESSIONAL P/T: INSTRUCTOR	5,000
	12900	EMPLOYEE BENEFITS	1,000
	21300	INSTRUCTIONAL SUPPLIES	2,000
	22100	PRINTING	2,000
	24307	FOOD FOR MEETING OR EVENT	300
	36900	CONTRACT SERVICES	4,000
	37100	COMPUTER SOFTWARE	500
	<b>TOTAL:</b>	<b>CAREER</b>	<b>14,800</b>
11489		<b>JUMP START - CBIT</b>	
	11104	PROFESSIONAL CONTRACT	78,711
	11303	NON-TECH INSTRUCTION	45,997
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	10,000
	15200	TRAVEL: OUT OF SERVICE AREA	1,000
	15204	TRAVEL: MILEAGE	500
	15210	MEETINGS/CONFERENCES	500
	15215	TRAVEL: MEALS	500
	21100	OFFICE SUPPLIES	1,000
	<b>TOTAL:</b>	<b>JUMP START - CBIT</b>	<b>138,448</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11491		<b>CB/IT</b>	
	11102	PROFESSIONAL FULL TIME STAFF	170,869
	11200	CLASSIFIED FULL TIME	386,604
	11209	EGC PAYMENT	1,200
	11300	CLASSIFIED PART TIME	19,239
	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	2,500
	15204	TRAVEL: MILEAGE	3,500
	15210	MEETINGS/CONFERENCES	3,000
	15215	TRAVEL: MEALS	1,000
	15400	TRAVEL: OUT OF STATE	3,000
	21100	OFFICE SUPPLIES	5,000
	21300	INSTRUCTIONAL SUPPLIES	25,000
	21304	INSTRUCTIONAL TEXTBOOKS	95,000
	21305	FOOD SERVICE FOR CLASSES	285,000
	21600	NON-INVENTORIED EQUIPMENT	55,000
	21691	IT NON INVENTORIED EQUIPMENT	41,650
	22100	PRINTING	5,000
	22102	PRINTING-EXTERNAL	1,000
	22110	COPIERS	6,500
	23100	POSTAGE	300
	23300	LONG DISTANCE CHARGES	100
	24300	PROFESSIONAL DEVELOPMENT	300
	24350	RETIREMENT PARTY FOOD	100
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	700
	34500	CONSULTANT	1,000
	34600	BANK/CREDIT CARD FEES	2,500
	34801	CONTRACTED TRAINERS	198,000
	35100	EQUIPMENT RENTAL	3,000
	35200	REPAIRS	1,000
	36200	ADVERTISEMENT	6,000
	36205	MARKETING & PROMOTION	500
	36900	CONTRACT SERVICES	8,000
	37100	COMPUTER SOFTWARE	3,500
	37300	LICENSE FEES	3,000
	81001	ALLOCATED ADMINISTRATIVE EXPENSES	225,000
	81003	ALLOCATED OPERATING EXPENSE CLC	(30,000)
	81004	ALLOCATED GRANT COSTS	(5,000)
	81006	ALLOCATED DEBT SERVICE	275,000
	<b>TOTAL:</b>	<b>CB/IT</b>	<b>2,037,462</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11519		<b>FINANCIAL AID</b>	
	11102	PROFESSIONAL FULL TIME STAFF	143,870
	11200	CLASSIFIED FULL TIME	170,016
	11209	EGC PAYMENT	1,400
	11300	CLASSIFIED PART TIME	18,141
	11520	BENEFIT INCENTIVE	1,440
	11600	CELL PHONE - TAXABLE	780
	11800	STUDENT ASSISTANT	350,000
	12900	EMPLOYEE BENEFITS	60,000
	13300	UNIFORM ALLOWANCE	350
	15100	TRAVEL: IN SERVICE AREA MILEAGE	200
	15200	TRAVEL: OUT OF SERVICE AREA	1,000
	15204	TRAVEL: MILEAGE	500
	15210	MEETINGS/CONFERENCES	1,200
	15215	TRAVEL: MEALS	1,300
	15400	TRAVEL: OUT OF STATE	4,500
	21100	OFFICE SUPPLIES	3,850
	21691	IT NON INVENTORIED EQUIPMENT	4,602
	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	14,000
	36900	CONTRACT SERVICES	30,000
	37100	COMPUTER SOFTWARE	1,000
	<b>TOTAL:</b>	<b>FINANCIAL AID</b>	<b>820,349</b>
11522		<b>LOCAL FUNDED SCHOLARSHIPS</b>	
	53142	PRESIDENT'S AWARD	5,000
	53160	COASTERS - VOCAL	14,000
	53161	DRAMA	15,000
	53162	JAZZ BAND	22,000
	53163	CHOIR	29,000
	53165	ART	19,000
	53167	CREATIVE WRITING	5,000
	53171	WIND ENSEMBLE	28,000
	53173	COASTERS - INSTRUMENTAL	8,000
	53241	GENERAL SCHOLARSHIP	9,000
	53264	STUDENT SENATE SCHOLARSHIP	15,000
	53280	PHI THETA KAPPA SCHOLARSHIP	9,000
	53448	COMMUNITY EDUCATION SCHOLARSHIP	10,000
	53568	OCCUPATIONAL TECHNOLOGY	9,000
	53900	REMISSIONS: SCHOLARSHIP & TUITION	200,000
	53978	LOCAL FUNDED SCHOLARSHIPS	120,000
	53979	EMPLOYEE SCHOLARSHIP	75,000
	<b>TOTAL:</b>	<b>LOCAL FUNDED SCHOLARSHIPS</b>	<b>592,000</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11565		<b>COUNSELOR/ADMIN DINNER</b>	
	24400	SPECIAL EVENTS	8,000
	<b>TOTAL:</b>	<b>COUNSELOR/ADMIN DINNER</b>	<b>8,000</b>
11566		<b>THE CLARION</b>	
	11102	PROFESSIONAL FULL TIME STAFF	79,452
	11200	CLASSIFIED FULL TIME	43,320
	11300	CLASSIFIED PART TIME	78,761
	11520	BENEFIT INCENTIVES	480
	12900	EMPLOYEE BENEFITS	25,000
	15200	TRAVEL: OUT OF SERVICE AREA	1,500
	15204	TRAVEL: MILEAGE	150
	15210	MEETINGS/CONFERENCES	1,800
	15215	TRAVEL: MEALS	250
	15400	TRAVEL: OUT OF STATE	400
	21100	OFFICE SUPPLIES	1,200
	21600	NON-INVENTORIED EQUIPMENT	14,000
	21900	OTHER SUPPLIES & MATERIALS	4,000
	22100	PRINTING	17,000
	22110	COPIERS	1,500
	23100	POSTAGE	1,600
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,750
	31815	BROADCAST MUSIC	1,000
	34600	BANK/CREDIT CARD FEES	4,000
	36200	ADVERTISEMENT	55,000
	36900	CONTRACT SERVICES	38,000
	36901	PERFORMING ARTIST FEES	279,000
	36910	PRODUCTION EXPENSES	52,000
	36967	SPECIAL CLARION EVENTS EXPENSES	40,000
	81005	ALLOCATED SECURITY COSTS	8,000
	81010	ALLOCATED FACILITY COSTS	400
	<b>TOTAL:</b>	<b>THE CLARION</b>	<b>749,563</b>
11570		<b>PRESIDENT'S SPECIAL</b>	
	24400	SPECIAL EVENTS	45,000
	<b>TOTAL:</b>	<b>PRESIDENT'S SPECIAL</b>	<b>45,000</b>
11623		<b>SBDC LOCAL MATCH 16-17</b>	
	11102	PROFESSIONAL FULL TIME STAFF	88,024
	11520	BENEFIT INCENTIVES	20
	12900	EMPLOYEE BENEFITS	1,300
	<b>TOTAL:</b>	<b>SBDC LOCAL MATCH 16-17</b>	<b>89,344</b>
11624		<b>SBDC LOCAL MATCH 15-16</b>	
	11520	BENEFIT INCENTIVES	220
	12900	EMPLOYEE BENEFITS	14,355
	<b>TOTAL:</b>	<b>SBDC LOCAL MATCH 15-16</b>	<b>14,575</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
11701		<b>DEPRECIATION</b>	
	41901	DEPRECIATION OF BUILDINGS & IMPROVEMENTS	5,200,000
	<b>TOTAL:</b>	<b>DEPRECIATION</b>	<b>5,200,000</b>
12103		<b>DRAMA - AUXILIARY</b>	
	21900	OTHER SUPPLIES & MATERIALS	3,000
	<b>TOTAL:</b>	<b>DRAMA - AUXILIARY</b>	<b>3,000</b>
12210		<b>GENERAL INSTITUTIONAL: AUXILIARY FUND</b>	
	31802	TACC	13,000
	31850	HB1495 LOBBYING DISCLOSURE	6,194
	34100	ATTORNEY FEES	10,000
	58201	STUDENT RECEIVABLE WRITE-OFF	100,000
	<b>TOTAL:</b>	<b>GENERAL INSTITUTIONAL: AUXILIARY FUND</b>	<b>129,194</b>
12495		<b>DOW ACADEMIC CENTER</b>	
	11200	CLASSIFIED FULL TIME	40,824
	11209	EGC PAYMENT	200
	11210	OVERTIME PAY	15,000
	11520	BENEFIT INCENTIVE	240
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	17,000
	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	7,000
	81005	ALLOCATED SECURITY COSTS	17,000
	81007	ALLOCATED IT CHARGES	6,000
	81010	ALLOCATED FACILITY SERVICES	30,000
	<b>TOTAL:</b>	<b>DOW ACADEMIC CENTER</b>	<b>244,314</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
12501		<b>STUDENT SERVICES &amp; ACTIVITIES - AUXILIARY</b>	
	11102	PROFESSIONAL FULL TIME STAFF	80,557
	11209	EGC PAYMENT	500
	11300	CLASSIFIED PART TIME	37,800
	11520	BENEFIT INCENTIVE	240
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	18,000
	13300	UNIFORM ALLOWANCE	500
	15200	TRAVEL: OUT OF SERVICE AREA	1,500
	15204	TRAVEL: MILEAGE	500
	15210	MEETINGS/CONFERENCES	1,000
	15215	TRAVEL: MEALS	450
	15306	GULF COAST STUDENT SUCCESS CONFERENCE	8,000
	15400	TRAVEL: OUT OF STATE	400
	21600	NON-INVENTORIED EQUIPMENT	2,250
	21900	OTHER SUPPLIES & MATERIALS	1,500
	22100	PRINTING	1,000
	22110	COPIERS	1,300
	24318	CULTURAL AWARENESS	20,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	600
	35200	REPAIRS	1,500
	37100	COMPUTER SOFTWARE	12,000
	51103	SPECIAL PROGRAMS	28,000
	51104	SPECIAL ART EXHIBIT	2,350
	51105	DISTINGUISHED STUDENT	2,500
	51107	SHAKESPEARE IN THE GLEN	1,250
	51108	ACTION FUND	10,000
	51109	CREATIVE WRITING	1,000
	51111	STUDENT FOOD PANTRY	5,000
	51301	STUDENT SENATE	10,000
	<b>TOTAL:</b>	<b>STUDENT SERVICES &amp; ACTIVITIES - AUXILIARY</b>	<b>250,177</b>
12505		<b>HEALTH AND WELLNESS - AUXILIARY</b>	
	15200	TRAVEL: OUT OF SERVICE AREA	200
	15204	TRAVEL: MILEAGE	100
	15210	MEETINGS/CONFERENCES	200
	15215	TRAVEL: MEALS	100
	15300	TRAVEL: FIELD TRIPS	3,600
	21600	NON-INVENTORIED EQUIPMENT	3,000
	21900	OTHER SUPPLIES & MATERIALS	1,500
	22100	PRINTING	500
	24300	PROFESSIONAL DEVELOPMENT	900
	35200	REPAIRS	4,000
	51103	SPECIAL PROGRAMS	15,000
	<b>TOTAL:</b>	<b>HEALTH AND WELLNESS - AUXILIARY</b>	<b>29,100</b>



## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
12506		<b>STUDENT WELLNESS &amp; BASIC NEEDS</b>	
	11102	PROFESSIONAL FULL TIME STAFF	59,136
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	15,900
	13300	UNIFORM ALLOWANCE	100
	15200	TRAVEL: OUT OF SERVICE AREA	300
	15204	TRAVEL: MILEAGE	150
	15210	MEETINGS/CONFERENCES	700
	15215	TRAVEL: MEALS	250
	15400	TRAVEL: OUT OF STATE	600
	21600	NON-INVENTORIED EQUIPMENT	1,500
	21691	IT NON-INVENTORIED EQUIPMENT	2,000
	21900	OTHER SUPPLIES & MATERIALS	600
	22100	PRINTING	800
	22110	COPIERS	400
	24307	FOOD FOR MEETING OR EVENT	300
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	400
	51103	SPECIAL PROGRAMS	3,000
	<b>TOTAL:</b>	<b>STUDENT WELLNESS &amp; BASIC NEEDS</b>	<b>86,376</b>
12509		<b>GULF COAST INTERCOLLEGIATE - AUXILIARY</b>	
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,100
	51405	MUSIC ACTIVITIES	700
	<b>TOTAL:</b>	<b>GULF COAST INTERCOLLEGIATE - AUXILIARY</b>	<b>1,800</b>
12532		<b>PHI THETA KAPPA - AUXILIARY</b>	
	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	400
	22100	PRINTING	200
	23100	POSTAGE	400
	24307	FOOD FOR MEETING OR EVENT	750
	51302	STUDENT ACTIVITIES	1,000
	<b>TOTAL:</b>	<b>PHI THETA KAPPA - AUXILIARY</b>	<b>17,775</b>
12541		<b>DRAMA ACTIVITIES - AUXILIARY</b>	
	21900	OTHER SUPPLIES & MATERIALS	6,474
	51107	SHAKESPEARE IN THE GLEN	1,250
	53100	DRAMA SCHOLARSHIP	3,375
	<b>TOTAL:</b>	<b>DRAMA ACTIVITIES - AUXILIARY</b>	<b>11,099</b>
12542		<b>CHORAL ACTIVITIES - AUXILIARY</b>	
	15302	TRAVEL: ALL STATE CONTESTS	1,200
	21600	NON-INVENTORIED EQUIPMENT	1,000
	51201	CHOIR ACTIVITIES	2,500
	51202	COASTERS ACTIVITIES	2,000
	<b>TOTAL:</b>	<b>CHORAL ACTIVITIES - AUXILIARY</b>	<b>6,700</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
12543		<b>BAND ACTIVITIES - AUXILIARY</b>	
	15301	TRAVEL: STAGE BAND CLINIC	700
	15302	TRAVEL: ALL STATE CONTESTS	1,875
	51200	MUSIC ACTIVITIES	3,825
	<b>TOTAL:</b>	<b>BAND ACTIVITIES - AUXILIARY</b>	<b>6,400</b>
12544		<b>MUSIC PRODUCTIONS - AUXILIARY</b>	
	51200	MUSIC ACTIVITIES	7,000
	<b>TOTAL:</b>	<b>MUSIC PRODUCTIONS - AUXILIARY</b>	<b>7,000</b>
12602		<b>ACT/GED TESTING - AUXILIARY</b>	
	21200	TSI TEST FEES	25,000
	<b>TOTAL:</b>	<b>ACT/GED TESTING - AUXILIARY</b>	<b>25,000</b>
12605		<b>GAME ROOM - AUXILIARY</b>	
	21600	NON-INVENTORIED EQUIPMENT	3,600
	21900	OTHER SUPPLIES & MATERIALS	1,000
	<b>TOTAL:</b>	<b>GAME ROOM - AUXILIARY</b>	<b>4,600</b>
12607		<b>LIBRARY &amp; LAC COPIERS</b>	
	21900	OTHER SUPPLIES & MATERIALS	17,000
	22110	COPIERS	10,000
	35200	REPAIRS	4,000
	<b>TOTAL:</b>	<b>LIBRARY &amp; LAC COPIERS</b>	<b>31,000</b>
12611		<b>FOOD SERVICE - AUXILIARY</b>	
	21900	OTHER SUPPLIES & MATERIALS	3,000
	36904	EQUIPMENT REPAIR	17,000
	<b>TOTAL:</b>	<b>FOOD SERVICE - AUXILIARY</b>	<b>20,000</b>
18207		<b>CAREER FAIR</b>	
	21900	OTHER SUPPLIES & MATERIALS	11,000
	53903	CAREER FAIR SCHOLARSHIPS	2,000
	<b>TOTAL:</b>	<b>CAREER FAIR</b>	<b>13,000</b>
18514		<b>FEDERAL STUDENT LOAN PROGRAM</b>	
	55205	DIRECT SUBSIDIZED LOANS	170,000
	55210	DIRECT UNSUBSIDIZED LOANS	130,000
	<b>TOTAL:</b>	<b>FEDERAL STUDENT LOAN PROGRAM</b>	<b>300,000</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
18515		<b>FOUNDATION SCHOLARSHIPS</b>	
	53909	WOMENS LECTURE SERIES LUNCHEON	1,000
	53910	FOUNDATION GENERAL SCH	90,000
	53911	FOUNDATION WISE SCH	15,000
	53912	GENERAL DUAL CREDIT SCH	40,000
	53919	MARK & MARY POWELL SCH	5,000
	53921	REBECCA JOHNSON WISE SCH	1,800
	53922	STUDENT CHILDCARE SCH	5,000
	53924	MRS. K.D. SINGHANIA CHILDCARE	500
	53925	ELEANOR REA BAT SCH	4,000
	53926	J A STEWART NURSING SCH	1,200
	53927	ISABEL W EVANS SCHOLARSHIP	2,700
	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	4,000
	53935	DEL PAPA DIST. CO. SCH	1,000
	53937	ANTHONY WILLY SCHOLARSHIP	2,400
	53938	GAIL & GLENN KORFHAGE WISE	1,500
	53939	RICH FAMILY ENDOWED SCH	1,000
	53940	GREATER TX FOUNDATION ACE	6,000
	53944	CAER SCH	250
	53947	SPONSOR A SCHOLAR	25,000
	53948	BASF YEARLY SCHOLARSHIP	25,000
	53949	GULF COAST SCIENTISTS SCH	1,000
	53951	BRAZORIA CO BUSINESS & PROF WOMEN	1,000
	53952	FORMER STUDENTS ASSOC SCHOLARSHIP	1,000
	53953	SEIDULE DRAMA SCHOLARSHIP	2,000
	53959	BCPC SCHOLARSHIP	1,000
	53960	BHS CLASS OF 1960 SCH	1,000
	53963	CW NEW DIRECT SCHOLARSHIP	2,000
	53964	ANGLETON-DANBURY HOSPITAL DIST	2,500
	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
	53974	JULIE & DAVID LITTLEFIELD BEN END SCH	1,000
	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	13,000
	53994	DENNIS WOOSTER SCH	900
	<b>TOTAL:</b>	<b>FOUNDATION SCHOLARSHIPS</b>	<b>296,450</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
18516		<b>FEDERAL WORKSTUDY</b>	
	11800	STUDENT ASSISTANT	94,000
	81001	ALLOCATED ADMINISTRATIVE EXPENSES	5,000
	<b>TOTAL:</b>	<b>FEDERAL WORKSTUDY</b>	<b>99,000</b>
18517		<b>WORKSTUDY PROGRAM - RESTRICTED PURPOSE</b>	
	11800	STUDENT ASSISTANT	13,000
	<b>TOTAL:</b>	<b>WORKSTUDY PROGRAM - RESTRICTED PURPOSE</b>	<b>13,000</b>
18521		<b>TPEG SCHOLARSHIPS - RESTRICTED PURPOSE</b>	
	56102	TPEG SCHOLARSHPS	320,000
	<b>TOTAL:</b>	<b>TPEG SCHOLARSHIPS - RESTRICTED PURPOSE</b>	<b>320,000</b>
18524		<b>TX ED OPP GRANT (TEOG) - CURRENT RESTRICTED</b>	
	53905	TEXAS EDUCATON OPPORTUNITY GRANT	175,000
	<b>TOTAL:</b>	<b>TX ED OPP GRANT (TEOG) - CURRENT RESTRICTED</b>	<b>175,000</b>
18525		<b>PELL GRANT PROGRAM - RESTRICTED PURPOSE</b>	
	54100	PELL DISBURSEMENTS	2,600,000
	<b>TOTAL:</b>	<b>PELL GRANT PROGRAM - RESTRICTED PURPOSE</b>	<b>2,600,000</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
18529		<b>DONOR SCHOLARSHIPS - RESTRICTED PURPOSE</b>	
	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	300
	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 ANDERSON	700
	53431	THELMA MARTIN WISE	24,000
	53432	W. A. BASS	400
	53433	LEE MORAN	600
	53434	BRUBAKER MEMORIAL	500
	53435	WISE	28,000
	53436	CALOTE & NELSON	800
	53440	SMALL DONATIONS	1,500
	53441	MARGUERITE DAVIDSON	3,000
	53445	TASA/TETLOW	1,500
	53446	DORIS MAY PESSARRA	400
	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	6,000
	53455	TITLE V WISE FYE 9/30/2003	6,000
	53456	TITLE V WISE FYE 9/30/2004	6,000
	53457	TITLE V WISE FYE 9/30/2005	6,000
	53458	TITLE V WISE FYE 9/30/2006	6,000
	53481	CLUTE OPTIMIST CLUB	500
	53483	BRAZOSPORT CLASS OF 1953	2,000
	53485	GATOR SCHOLARSHIP	500
	<b>TOTAL:</b>	<b>DONOR SCHOLARSHIPS - RESTRICTED PURPOSE</b>	<b>237,800</b>
18530		<b>FEDERAL FSEOG</b>	
	31903	OTHER ADMINISTRATIVE FEES	5,000
	55300	FEDERAL FSEOG GRANT	149,000
	<b>TOTAL:</b>	<b>FEDERAL FSEOG</b>	<b>154,000</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
18533		<b>STATE WS MENTORSHIP</b>	
	11310	CLASSIFIED P/T: STUDENT MENTOR	15,000
	12900	EMPLOYEE BENEFITS	1,000
	<b>TOTAL:</b>	<b>STATE WS MENTORSHIP</b>	<b>16,000</b>
18535		<b>MARTIN SCHOLARSHIP DONATION</b>	
	53453	GEORGE & EMMA MARTIN	30,000
	<b>TOTAL:</b>	<b>MARTIN SCHOLARSHIP DONATION</b>	<b>30,000</b>
18557		<b>EXXON/MOBIL GRANT</b>	
	56565	SCHOLARSHIP	5,000
	<b>TOTAL:</b>	<b>EXXON/MOBIL GRANT</b>	<b>5,000</b>
18580		<b>MINI GRANTS</b>	
	21300	INSTRUCTIONAL SUPPLIES	5,000
	21600	NON-INVENTORIED EQUIPMENT	5,000
	<b>TOTAL:</b>	<b>MINI GRANTS</b>	<b>10,000</b>
18621		<b>SBDC 18-19 RESTRICTED PURPOSE</b>	
	11200	CLASSIFIED FULL TIME	47,856
	11400	PROFESSIONAL P/T: INSTRUCTOR	9,000
	11520	BENEFIT INCENTIVE	20
	12900	EMPLOYEE BENEFITS	1,100
	15400	TRAVEL: OUT OF STATE	5,324
	<b>TOTAL:</b>	<b>SBDC 18-19 RESTRICTED PURPOSE</b>	<b>63,300</b>
18622		<b>SBDC 17-18 RESTRICTED PURPOSE</b>	
	11400	PROFESSIONAL P/T: INSTRUCTOR	90,000
	11520	BENEFIT INCENTIVE	220
	12900	EMPLOYEE BENEFITS	11,880
	15102	CHAMBER MEETINGS	400
	15205	TRAVEL: IN STATE	1,500
	15400	TRAVEL: OUT OF STATE	5,682
	21100	OFFICE SUPPLIES	10,000
	21691	IT NON-INVENTORIED EQUIPMENT	5,718
	22100	PRINTING	500
	31801	MEMBERSHIPS & SUBSCRIPTIONS	5,000
	35200	REPAIRS	4,800
	<b>TOTAL:</b>	<b>SBDC 17-18 RESTRICTED PURPOSE</b>	<b>135,700</b>
18629		<b>SBDC PROGRAM INCOME/EXPENSES - RESTRICTED PURPOSE</b>	
	23100	POSTAGE	100
	24307	FOOD FOR MEETING OR EVENT	3,000
	34600	BANK/CREDIT CARD FEES	400
	36900	CONTRACT SERVICES	4,500
	<b>TOTAL:</b>	<b>SBDC PROGRAM INCOME/EXPENSES - RESTRICTED PURPOSE</b>	<b>8,000</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
18637		<b>FED-TWC-HGAC</b>	
	11102	PROFESSIONAL FULL TIME STAFF	67,890
	11200	CLASSIFIED FULL TIME	128,040
	12900	EMPLOYEE BENEFITS	50,070
	<b>TOTAL:</b>	<b>FED-TWC-HGAC</b>	<b>246,000</b>
18662		<b>PERKINS: PROGRAM IMPROVEMENT</b>	
	21600	NON-INVENTORIED EQUIPMENT	50,000
	<b>TOTAL:</b>	<b>PERKINS: PROGRAM IMPROVEMENT</b>	<b>50,000</b>
18663		<b>PERKINS: PROFESSIONAL DEVELOPMENT</b>	
	15200	TRAVEL: OUT OF SERVICE AREA	6,500
	<b>TOTAL:</b>	<b>PERKINS: PROFESSIONAL DEVELOPMENT</b>	<b>6,500</b>
18664		<b>PERKINS: SPECIAL POPS</b>	
	36900	CONTRACT SERVICES	36,000
	<b>TOTAL:</b>	<b>PERKINS: SPECIAL POPS</b>	<b>36,000</b>
18673		<b>COMMUNITY BLOCK GRANT</b>	
	53448	COMMUNITY EDUCATION SCHOLARSHIP	30,000
	<b>TOTAL:</b>	<b>COMMUNITY BLOCK GRANT</b>	<b>30,000</b>
18676		<b>EL CIVICS GRANT</b>	
	11200	CLASSIFIED FULL TIME	43,908
	11400	PROFESSIONAL P/T: INSTRUCTOR	38,000
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	12,000
	21300	INSTRUCTIONAL SUPPLIES	600
	31903	OTHER ADMINISTRATIVE FEES	4,252
	<b>TOTAL:</b>	<b>EL CIVICS GRANT</b>	<b>99,000</b>
18692		<b>TX STATE OF ARTS GRANT</b>	
	36901	PERFORMING ARTIST FEES	5,000
	<b>TOTAL:</b>	<b>TX STATE OF ARTS GRANT</b>	<b>5,000</b>
18705		<b>STATE BENEFITS</b>	
	12911	STATE BENEFITS - INSTITUTIONAL SUPPORT	740,000
	12912	STATE BENEFITS - STUDENT SERVICES	210,000
	12914	STATE BENEFITS - INSTRUCTION	1,000,000
	12916	STATE BENEFITS - ACADEMIC SUPPORT	110,000
	<b>TOTAL:</b>	<b>STATE BENEFITS</b>	<b>2,060,000</b>
18803		<b>STRIVE TO DRIVE</b>	
	24465	STRIVE TO DRIVE AWARD	30,000
	<b>TOTAL:</b>	<b>STRIVE TO DRIVE</b>	<b>30,000</b>

## Expense Detail

Department or Discipline	Account Number	Account Description	2019-2020 Approved
18808		<b>LIBRARY FOUNDATION GIFTS</b>	
	24300	PROFESSIONAL DEVELOPMENT	2,300
	<b>TOTAL:</b>	<b>LIBRARY FOUNDATION GIFTS</b>	<b>2,300</b>
18811		<b>PRAXXAIR WELDING GRANT - LOCAL</b>	
	21302	INSTRUCTIONAL SUPPLIES	10,000
	24307	FOOD FOR MEETING OR EVENT	7,500
	53877	PRAXXAIR WELDING SCH	75,000
	<b>TOTAL:</b>	<b>PRAXXAIR WELDING GRANT - LOCAL</b>	<b>92,500</b>
18830		<b>EMERGENCY AID-FOUNDATION</b>	
	36931	STUDENT EMERGENCY ASSISTANCE	12,000
	<b>TOTAL:</b>	<b>EMERGENCY AID-FOUNDATION</b>	<b>12,000</b>
18850		<b>HGAC ADULT ED GRANTS</b>	
	36900	CONTRACT SERVICES	400,000
	<b>TOTAL:</b>	<b>HGAC ADULT ED GRANTS</b>	<b>400,000</b>
18855		<b>TWC &amp; DOL TRAINING GRANTS</b>	
	36900	CONTRACT SERVICES	400,000
	<b>TOTAL:</b>	<b>TWC &amp; DOL TRAINING GRANTS</b>	<b>400,000</b>
42299		<b>MASTER PLAN</b>	
	36900	CONTRACT SERVICES	50,000
	<b>TOTAL:</b>	<b>MASTER PLAN</b>	<b>50,000</b>
43298		<b>DEBT SERVICE</b>	
	42105	GO BOND INTEREST PAYMENTS	2,122,000
	42300	PAYING AGENT FEES	3,000
	<b>TOTAL:</b>	<b>DEBT SERVICE</b>	<b>2,125,000</b>
61200		<b>ENDOWMENT ACTIVITIES</b>	
	34601	INVESTMENT SERVICE FEES	24,000
	<b>TOTAL:</b>	<b>ENDOWMENT ACTIVITIES</b>	<b>24,000</b>
11100		<b>INSTRUCTION</b>	
	11190	SALARY CONTRA ACCOUNT	(429,152)
	<b>TOTAL:</b>	<b>INSTRUCTION</b>	<b>(429,152)</b>



# **CAPITAL BUDGET**

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## Capital Budget

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<u>Department</u>	<u>Description</u>	<u>2019-2020 Approved</u>
GENERAL INSTITUTIONAL	TO BE DETERMINED	640,000
INFORMATION TECHNOLOGY	TECHNOLOGY EQUIPMENT	500,000
LIBRARY	LIBRARY HOLDINGS/ORDERS	160,000
FACILITIES	BUILDING MAINTENANCE	300,000
CBIT	CLC TECHNOLOGY UPGRADES	1,200,000
CAMPUS WIDE	D WING REMODEL	600,000
CAMPUS WIDE	STUDENT INFORMATION SYSTEM	1,600,000
FACILITIES	PIPING INITIAL INSTALLMENT	<u>1,400,000</u>
<b>TOTAL CAPITAL BUDGET</b>		<b><u><u>6,400,000</u></u></b>