



**2013 – 2014
OFFICIAL BUDGET**

Prepared by:

- **Fred J. Scott**
Vice President,
Administrative Services
& CFO

SEPTEMBER 1, 2013 - AUGUST 31, 2014

BRAZOSPORT COLLEGE
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- Sharon Rogers..... Vice Chairman**
- John R. Gilbert..... Member**
- Joe C. Greer, Jr. Member**
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Terry Comingore Director, Learning Services

Gary Dicks Director, College Services

Beth Cassidy Director, Workforce Development and School Partnership

Dr. Janice Goines..... Director, Small Business Development Center

Catherine Hanson.....Director, Community Education

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Arnold RamirezDirector, Counseling and Testing
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Kyle Smith Director, Marketing and Communications
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Tami Wisofsky..... Director, Library Services
Ginger WoosterDirector, Business Services
Kay Wright.....Director, Financial Aid
Ron BonnetteDivision Chair, Construction and Computer Technology and Office Administration
Kathryn Funkhouser Division Chair, Communications and Fine Arts
Gary Hicks Division Chair, Physical Sciences and Process Technologies
Wayne Pryor Division Chair, Business Social Science

BRAZOSPORT COLLEGE

MISSION STATEMENT

Brazosport College exists to improve quality of life by providing associate and baccalaureate degree programs, academic transfer programs, job-skills training, and cultural enrichment in an efficient and cost-effective manner. The board, faculty, and staff are committed to student success by responding to student needs, creating a dynamic learning environment, exceeding expectations, and enriching our community.

VISION STATEMENT

The College of Choice.

**BRAZOSPORT COLLEGE
2013 - 2014
Official Budget**

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**ANNUAL
BUDGET
SUMMARY**

Annual Budget Summary 2013-2014

	<u>Proposed Budget 2013-14</u>
<u>REVENUE</u>	
STATE APPROPRIATIONS	5,277,901
STATE HEGI & RETIREMENT	1,597,117
TAXES, MAINTENANCE & OPERATIONS	13,682,360
TAXES, GO DEBT SERVICE	4,732,618
TUITION & FEES	11,318,954
AUXILIARY ENTERPRISES	494,930
OTHER LOCAL SOURCES	<u>844,913</u>
 TOTAL REVENUE	 37,948,793
<u>EXPENSES</u>	
 SALARY EXPENSE	 17,844,547
BENEFIT EXPENSE	2,906,970
NON-SALARY EXPENSE	<u>17,197,276</u>
 TOTAL EXPENSE	 37,948,793
 SURPLUS (DEFICIT)	 0

**ANNUAL BUDGET
REVENUE STATEMENT**

2014 Revenue Budget

<u>Account</u>	<u>Account Description</u>	<u>Adopted Budget 2013-14</u>
<u>STATE SOURCES</u>		
1170100	CONTACT HOUR & STUDENT SUCCESS	4,677,515
1170100	CORE OPERATIONS	500,000
1170400	BACCALAUREATE PROGRAM	100,386
1170501	HEALTH INSURANCE MATCHING	1,136,154
1170503	RETIREMENT MATCHING	460,963
TOTAL STATE SOURCES		6,875,018
<u>TAX REVENUES</u>		
1171401	M & O CURRENT TAXES	13,532,360
4271401	I & S CURRENT TAXES	4,732,618
1171402	DELINQUENT TAXES	100,000
1171403	PENALTY AND INTEREST	50,000
TOTAL TAX REVENUES		18,414,978
<u>TUITION AND FEES</u>		
1172101	TUITION: CREDIT IN-DISTRICT	2,900,000
1172101	TUITION OFFSET STATE REDUCTION	(400,000)
1172102	TUITION: CREDIT OUT-OF-DISTRICT	3,010,000
1172103	TUITION: CREDIT NON-RESIDENT	80,336
1172104	TUITION: TPEG IN-STATE	(215,000)
1172105	TUITION: TPEG NON-RESIDENT	(800)
1172106	TUITION: EXEMPTIONS & REMISSIONS	194,300
1172107	TUITION: UPPER LEVEL	92,600
1172202	TECHNOLOGY FEE	432,000
1172203	LAB FEE	367,460
1172206	REGISTRATION FEE	47,000
1172208	BUILDING FEE	690,000
1172209	SMALL CLASS FEE	10,000
1172501	TUITION: COMMUNITY EDUCATION	370,000
1172502	TUITION: NON-CREDIT	57,600
1172504	TUITION: TPEG COMMUNITY EDUCATION	(12,800)
1172601	LAB FEES: NON-CREDIT	41,900
1172603	BUILDING FEE: COMMUNITY EDUCATION	110,000
1272204	STUDENT SERVICE FEE	400,000
1172705	COMMUNITY EDUCATION PROGRAM FEES	9,000
1139572703	CHILD CARE FEE	594,280
1149172400	CB/IT COURSE FEE	2,541,078
TOTAL TUITION AND FEES		11,318,954

2014 Revenue Budget

<u>Account</u>	<u>Account Description</u>	<u>Adopted Budget 2013-14</u>
<u>AUXILIARY ENTERPRISES</u>		
1249573405	DOW ACADEMIC CENTER FEES	238,382
1260773202	LIBRARY COPIER SALES	6,548
1260873403	RENTAL OF FACILITIES	50,000
1261173401	LEASE OF FOOD SERVICE	40,000
1273402	LEASE OF BOOKSTORE	<u>160,000</u>
TOTAL AUXILIARY ENTERPRISES		494,930
<u>OTHER LOCAL SOURCES</u>		
1174902	LOCAL SCHOOL DISTRICTS	50,000
51678911	FEDERAL WORK STUDY SUPPORT	99,000
66178300	PERKINS FUNDS FOR SALARY OFFSET	12,000
1275903	RETURNED CHECK FEE	500
1152275600	ENDOWMENT EARNINGS	30,000
1156672707	CLARION SALES COMMISSION	1,200
1156673403	CLARION RENTAL OF FACILITIES	13,000
1156675966	CONCERT TICKET SALES	165,000
1156675967	CLARION SPECIAL REVENUE	0
1157075900	MISCELLANEOUS REVENUE	5,000
1174960	INDIRECT COST RECOVERY	25,000
1175101	INTEREST: CHECKING/INVESTMENT POOLS	1,000
1175102	INVESTMENT INTEREST	90,000
1175104	INCREASE (DECREASE) IN VALUE	163,000
1175200	LIBRARY FINES AND LOST BOOKS	6,500
1175300	DONATIONS	40,000
1175900	MISCELLANEOUS REVENUE	20,713
1210375904	DRAMA PRODUCTIONS	3,000
1260275907	TESTING FEE	<u>120,000</u>
TOTAL OTHER LOCAL SOURCES		844,913
GRAND TOTAL		<u><u>37,948,793</u></u>

**ANNUAL BUDGET
EXPENSE STATEMENT**

2014 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2014 Official</u>
<i>Source: 11</i>		
11101	<i>ART</i>	
1110111101	PROFESSIONAL FULL TIME FACULTY	108,904
1110111400	PROFESSIONAL P/T: INSTRUCTOR	8,738
1110112900	EMPLOYEE BENEFITS	24,250
1110121301	INSTRUCTIONAL SUPPLIES	5,942
1110121302	INSTRUCTIONAL SUPPLIES	1,227
1110121600	NON-INVENTORIED EQUIPMENT	3,893
1110122100	PRINTING	266
1110131800	INSTITUTIONAL MEMBERSHIPS, DUES	170
1110135200	REPAIRS	950
1110135210	ART GALLERY EXPENSES	467
Total: ART		154,807
11103	<i>DRAMA</i>	
1110311101	PROFESSIONAL FULL TIME FACULTY	79,348
1110311300	CLASSIFIED P/T: ADM ASST/SPEC	12,904
1110312900	EMPLOYEE BENEFITS	13,580
1110321300	INSTRUCTIONAL SUPPLIES	10,260
1110321600	NON-INVENTORIED EQUIPMENT	6,720
1110335200	EQUIPMENT REPAIR	1,900
1110336900	CONTRACT SERVICES	428
1110341902	DEPRECIATION OF EQUIPMENT	13,280
Total: DRAMA		138,420
11105	<i>ENGLISH</i>	
1110511101	PROFESSIONAL FULL TIME FAC	546,104
1110511400	PROFESSIONAL P/T: INSTRUCTOR	89,100
1110512900	EMPLOYEE BENEFITS	94,090
1110521300	INSTRUCTIONAL SUPPLIES	7,456
1110521600	UNINVENTORIED EQUIPMENT	50,000
Total: ENGLISH		786,750
11109	<i>MUSIC</i>	
1110911101	PROFESSIONAL FULL TIME FAC	171,478
1110911300	CLASSIFIED P/T: ADM ASST/SPEC	4,221
1110911400	PROFESSIONAL P/T: INSTRUCTOR	20,388
1110912900	EMPLOYEE BENEFITS	26,190
1110921300	INSTRUCTIONAL SUPPLIES	4,750
1110921600	NON-INVENTORIED EQUIPMENT	31,825
1110931800	INSTITUTIONAL MEMBERSHIPS, DUES	140
1110935200	EQUIPMENT REPAIR	6,175
1110936900	CONTRACT SERVICES	2,375
1110937100	COMPUTER SOFTWARE	996
1110941902	DEPRECIATION OF EQUIPMENT	5,600
1110975965	WORKSHOP REVENUE	(800)
1110981005	ALLOCATED SECURITY COSTS	700
Total: MUSIC		274,037

2014 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2014 Official</u>
11113	<i>FOREIGN LANGUAGE</i>	
1111311101	PROFESSIONAL FULL TIME FAC	35,526
1111311400	PROFESSIONAL P/T: INSTRUCTOR	18,058
1111312900	EMPLOYEE BENEFITS	7,760
1111321300	INSTRUCTIONAL SUPPLIES	721
Total:	<i>FOREIGN LANGUAGE</i>	62,064
11115	<i>SPEECH</i>	
1111511101	PROFESSIONAL FULL TIME FAC	74,004
1111511400	PROFESSIONAL P/T: INSTRUCTOR	26,213
1111512900	EMPLOYEE BENEFITS	12,610
1111521300	INSTRUCTIONAL SUPPLIES	812
Total:	<i>SPEECH</i>	113,638
11119	<i>COMMUNICATIONS & FINE ARTS DIVISION</i>	
1111911101	PROFESSIONAL FULL TIME FAC	57,944
1111911200	CLASSIFIED FULL TIME	28,812
1111912900	EMPLOYEE BENEFITS	13,095
1111915100	TRAVEL: IN SERVICE AREA	7,960
1111915200	TRAVEL: OUT OF SERVICE AREA	4,040
1111921600	NON-INVENTORIED EQUIPMENT	-
1111923100	POSTAGE	400
1111923300	LONG DISTANCE CHARGES	133
1111936900	CONTRACT SERVICES	369
Total:	<i>COMMUNICATIONS & FINE ARTS DIVISION</i>	112,753
11123	<i>BIOLOGY</i>	
1112311101	PROFESSIONAL FULL TIME FAC	412,222
1112311400	PROFESSIONAL P/T: INSTRUCTOR	20,970
1112312900	EMPLOYEE BENEFITS	80,995
1112321300	INSTRUCTIONAL SUPPLIES	28,450
1112322100	PRINTING	1,000
1112335200	EQUIPMENT REPAIR	1,400
Total:	<i>BIOLOGY</i>	545,037
11125	<i>CHEMISTRY</i>	
1112511101	PROFESSIONAL FULL TIME FAC	189,100
1112511400	PROFESSIONAL P/T: INSTRUCTOR	27,960
1112512900	EMPLOYEE BENEFITS	32,980
1112515200	TRAVEL: OUT OF SERVICE AREA	700
1112521300	INSTRUCTIONAL SUPPLIES	8,000
1112521304	INSTRUCTIONAL TEXTBOOKS	100
1112531800	INSTITUTIONAL MEMBERSHIPS, DUES	35
1112535200	EQUIPMENT REPAIR	5,800
1112537100	COMPUTER SOFTWARE	500
1112541902	DEPRECIATION OF EQUIPMENT	1,900
Total:	<i>CHEMISTRY</i>	267,075

2014 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2014 Official</u>
11129	<i>MATH</i>	
1112911101	PROFESSIONAL FULL TIME FAC	547,281
1112911400	PROFESSIONAL P/T: INSTRUCTOR	93,200
1112912900	EMPLOYEE BENEFITS	93,605
1112921300	INSTRUCTIONAL SUPPLIES	8,000
1112922100	PRINTING	1,500
Total: MATH		743,586
11130	<i>NEW MATHWAYS PROJECT</i>	
1113011102	PROFESSIONAL FULL TIME STAFF	53,788
1113011400	PROFESSIONAL P/T: INSTRUCTOR	7,080
1113012900	EMPLOYEE BENEFITS	11,349
1113015200	TRAVEL: OUT OF SERVICE AREA	7,080
1113021300	INSTRUCTIONAL SUPPLIES	3,000
Total: NEW MATHWAYS PROJECT		82,297
11131	<i>PHYSICS</i>	
1113111101	PROFESSIONAL FULL TIME FAC	102,958
1113111400	PROFESSIONAL P/T: INSTRUCTOR	2,330
1113112900	EMPLOYEE BENEFITS	17,460
1113121300	INSTRUCTIONAL SUPPLIES	500
1113121600	NON-INVENTORIED EQUIPMENT	2,400
1113135200	EQUIPMENT REPAIR	100
Total: PHYSICS		125,748
11139	<i>MATH & SCIENCE DIVISION</i>	
1113911101	PROFESSIONAL FULL TIME FAC	93,254
1113911200	CLASSIFIED FULL TIME	31,970
1113912900	EMPLOYEE BENEFITS	14,065
1113915100	TRAVEL: IN SERVICE AREA	2,500
1113915200	TRAVEL: OUT OF SERVICE AREA	1,000
1113921100	OFFICE SUPPLIES	1,900
1113921600	NON-INVENTORIED EQUIPMENT	4,800
1113923300	LONG DISTANCE CHARGES	100
1113935200	REPAIRS	4,800
1113936900	CONTRACT SERVICES	1,300
Total: MATH & SCIENCE DIVISION		155,689
11140	<i>ANTHROPOLOGY</i>	
1114011400	PROFESSIONAL P/T: INSTRUCTOR	1,748
Total: ANTHROPOLOGY		1,748
11141	<i>BUSINESS</i>	
1114111101	PROFESSIONAL FULL TIME FAC	157,836
1114111400	PROFESSIONAL P/T: INSTRUCTOR	13,980
1114112900	EMPLOYEE BENEFITS	30,555
Total: BUSINESS		202,371

2014 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2014 Official</u>
11142	<i>GEOGRAPHY</i>	
1114211400	PROFESSIONAL P/T: INSTRUCTOR	6,990
Total:	<i>GEOGRAPHY</i>	6,990
11143	<i>HISTORY & GOVERNMENT</i>	
1114311101	PROFESSIONAL FULL TIME FAC	616,210
1114311400	PROFESSIONAL P/T: INSTRUCTOR	58,250
1114312900	EMPLOYEE BENEFITS	98,940
Total:	<i>HISTORY & GOVERNMENT</i>	773,400
11144	<i>HUMANITIES</i>	
1114411400	PROFESSIONAL P/T: INSTRUCTOR	10,485
Total:	<i>HUMANITIES</i>	10,485
11145	<i>PHYSICAL EDUCATION</i>	
1114511400	PROFESSIONAL P/T: INSTRUCTOR	-
Total:	<i>PHYSICAL EDUCATION</i>	-
11147	<i>PHILOSOPHY</i>	
1114711400	PROFESSIONAL P/T: INSTRUCTOR	3,495
1114712900	EMPLOYEE BENEFITS	485
Total:	<i>PHILOSOPHY</i>	3,980
11149	<i>PSYCHOLOGY</i>	
1114911101	PROFESSIONAL FULL TIME FAC	120,492
1114911400	PROFESSIONAL P/T: INSTRUCTOR	24,465
1114912900	EMPLOYEE BENEFITS	22,795
Total:	<i>PSYCHOLOGY</i>	167,752
11151	<i>SOCIOLOGY</i>	
1115111101	PROFESSIONAL FULL TIME FAC	67,721
1115111400	PROFESSIONAL P/T: INSTRUCTOR	3,495
1115112900	EMPLOYEE BENEFITS	14,065
Total:	<i>SOCIOLOGY</i>	85,281
11155	<i>TECHNOLOGY MANAGEMENT</i>	
1115511101	PROFESSIONAL FULL TIME FAC	221,485
1115511400	PROFESSIONAL P/T: INSTRUCTOR	6,990
1115512900	EMPLOYEE BENEFITS	33,465
1115515200	TRAVEL: OUT OF SERVICE AREA	2,000
1115521300	INSTRUCTIONAL SUPPLIES	2,000
1115521600	NON-INVENTORIED EQUIPMENT	-
1115522100	PRINTING	1,000
1115523100	POSTAGE	50
1115524300	PROFESSIONAL DEVELOPMENT	2,000
1115536200	ADVERTISEMENT	3,500
1115537100	COMPUTER SOFTWARE	-
Total:	<i>TECHNOLOGY MANAGEMENT</i>	272,490

2014 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2014 Official</u>
11159	<i>SOCIAL SCIENCE & BUSINESS DIVISION</i>	
1115911101	PROFESSIONAL FULL TIME FAC	45,978
1115911200	CLASSIFIED FULL TIME	31,488
1115912900	EMPLOYEE BENEFITS	15,035
1115915100	TRAVEL: IN SERVICE AREA	10,000
1115915200	TRAVEL: OUT OF SERVICE AREA	1,000
1115921300	INSTRUCTIONAL SUPPLIES	8,000
1115921600	NON-INVENTORIED EQUIPMENT	2,800
1115923100	POSTAGE	50
1115923300	LONG DISTANCE CHARGES	200
Total:	<i>SOCIAL SCIENCE & BUSINESS DIVISION</i>	114,551
11180	<i>DEAN OF INSTRUCTION</i>	
1118011102	PROFESSIONAL FULL TIME STAFF	75,653
1118011600	CELL PHONE - TAXABLE	480
1118012900	EMPLOYEE BENEFITS	16,490
1118015100	TRAVEL: IN SERVICE AREA	200
1118015200	TRAVEL: OUT OF SERVICE AREA	3,000
1118021100	OFFICE SUPPLIES	3,000
1118021600	NON-INVENTORIED EQUIPMENT	2,500
1128023100	POSTAGE	300
1128023200	TELEPHONE CHARGES	150
111802330	LONG DISTANCE CHARGES	100
Total:	<i>DEAN OF INSTRUCTION</i>	101,873
11191	<i>ACADEMIC INSTRUCTION ACTIVITIES</i>	
1119121100	OFFICE SUPPLIES	2,480
1119121600	NON-INVENTORIED EQUIPMENT	7,000
1119122100	PRINTING	1,900
1119135200	EQUIPMENT REPAIR	950
1119137100	COMPUTER SOFTWARE	855
Total:	<i>ACADEMIC INSTRUCTION ACTIVITIES</i>	13,185
11192	<i>ACADEMIC HONORS PROGRAM</i>	
1119213300	UNIFORM ALLOWANCE	500
1119215200	TRAVEL: OUT OF SERVICE AREA	5,000
1119215201	TRAVEL: OUT OF SERVICE AREA	2,500
1119215300	TRAVEL: FIELD TRIPS	3,000
1119221100	OFFICE SUPPLIES	1,200
1119222100	PRINTING	250
1119223100	POSTAGE	100
1119223300	LONG DISTANCE CHARGES	50
1119231800	INSTITUTIONAL MEMBERSHIPS, DUES	550
1119235200	EQUIPMENT REPAIR	150
1119236900	CONTRACT SERVICES	500
1119253290	HONORS PROGRAM SCHOLARSHIP	6,000
Total:	<i>ACADEMIC HONORS PROGRAM</i>	19,800
11195	<i>DISTANCE EDUCATION</i>	
1119531701	DISTANCE EDUCATION	20,000
Total:	<i>DISTANCE EDUCATION</i>	20,000

2014 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2014 Official</u>
11201	<i>GOVERNANCE OF INSTITUTION</i>	
1120115200	TRAVEL: OUT OF SERVICE AREA	2,350
1120121100	OFFICE SUPPLIES	4,275
Total:	<i>GOVERNANCE OF INSTITUTION</i>	6,625
11202	<i>EXECUTIVE DIRECTION</i>	
1120211102	PROFESSIONAL FULL TIME STAFF	310,856
1120211102	SUCESSION PLANNING	65,445
1120211105	LEADERSHIP	17,500
1120211110	LEADERSHIP	17,500
1120211200	CLASSIFIED FULL TIME	34,752
1120212900	EMPLOYEE BENEFITS	49,470
1120212900	EMPLOYEE BENEFITS	10,800
1120215100	TRAVEL: IN SERVICE AREA	15,000
1120215201	TRAVEL: OUT OF SERVICE AREA	12,800
1120221101	OFFICE SUPPLIES	1,000
1120223100	POSTAGE	1,000
1120223200	TELEPHONE CHARGES	2,700
1120241902	DEPRECIATION OF EQUIPMENT	-
Total:	<i>EXECUTIVE DIRECTION</i>	538,823
11203	<i>BUSINESS SERVICES</i>	
1120311102	PROFESSIONAL FULL TIME STAFF	128,502
1120311200	CLASSIFIED FULL TIME	231,935
1120311300	CLASSIFIED PART TIME	14,369
1120312900	EMPLOYEE BENEFITS	73,720
1120315200	TRAVEL: OUT OF SERVICE AREA	4,500
1120321100	OFFICE SUPPLIES	6,000
1120322100	PRINTING	12,000
1120323100	POSTAGE	3,000
1120323300	LONG DISTANCE CHARGES	300
1120331800	INSTITUTIONAL MEMBERSHIPS, DUES	300
1120334300	TAX COLLECTING FEES	149,000
1120334600	BANK SERVICES FEES	75,000
1120335200	EQUIPMENT REPAIR	300
1120335400	PROPERTY RENTAL	2,400
1120336500	SOFTWARE SUPPORT	19,000
1120336900	CONTRACT SERVICES	300
1120381007	ALLOCATED IT CHARGES	5,000
Total:	<i>BUSINESS SERVICES</i>	725,626

2014 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2014 Official</u>
11204	<i>HUMAN RESOURCES & PAYROLL</i>	
1120411102	PROFESSIONAL FULL TIME STAFF	219,457
1120411200	CLASSIFIED FULL TIME	142,764
1120412900	EMPLOYEE BENEFITS	61,595
1120411600	CELL PHONE - TAXABLE	480
1120411900	NON-EMPLOYEE WAGES	40,000
1120413100	INTERVIEW EXPENSE	10,039
1120415201	TRAVEL: OUT OF SERVICE AREA	2,940
1120415202	TRAVEL: OUT OF SERVICE AREA	840
1120421100	OFFICE SUPPLIES	5,262
1120422100	PRINTING	1,000
1120422200	PUBLICATIONS	600
1120423100	POSTAGE	1,000
1120423300	LONG DISTANCE CHARGES	500
1120431800	INSTITUTIONAL MEMBERSHIPS, DUES	900
1120435200	EQUIPMENT REPAIR	1,882
1120436200	ADVERTISEMENT	40,910
1120436500	SOFTWARE SUPPORT	22,500
1120436900	CONTRACT SERVICES	18,082
1120437100	COMPUTER SOFTWARE	2,250
Total: <i>HUMAN RESOURCES & PAYROLL</i>		573,001
11205	<i>DEAN OF STUDENT SERVICES</i>	
1120511102	PROFESSIONAL FULL TIME STAFF	159,417
1120511200	CLASSIFIED FULL TIME	32,928
1120511300	CLASSIFIED PART TIME	28,739
1120511600	CELL PHONE - TAXABLE	780
1120512900	EMPLOYEE BENEFITS	27,160
1120513300	UNIFORM ALLOWANCE	100
1120515200	TRAVEL: OUT OF SERVICE AREA	4,500
1120521101	OFFICE SUPPLIES	2,400
1120521600	NON-INVENTORIED EQUIPMENT	1,000
1120522100	PRINTING	200
1120522400	STUDENT HANDBOOK	10,300
1120523101	POST OFFICE CHARGES	1,000
1120523102	POSTAGE	50
1120523900	U-TURN PROGRAM	9,500
1120531800	INSTITUTIONAL MEMBERSHIPS	2,100
1120535200	EQUIPMENT REPAIR	100
1120536300	PUBLICATIONS/SUBSCRIPTIONS	900
1120536500	SOFTWARE SUPPORT	200
1120536900	CONTRACT SERVICES	2,000
1120537100	COMPUTER SOFTWARE	1,000
1120551103	SPECIAL PROGRAMS	150
1120551106	STUDENT SERVICES ACTIVITIES	550
1120581001	ALLOCATED ADMINISTRATIVE EXPENSES	4,000
Total: <i>DEAN OF STUDENT SERVICES</i>		289,074

2014 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2014 Official</u>
11206	<i>COUNSELING & TESTING</i>	
1120611102	PROFESSIONAL FULL TIME STAFF	470,796
1120611200	CLASSIFIED FULL TIME	93,984
1120611300	CLASSIFIED P/T: ADM ASST/SPEC	43,176
1120611402	PROFESSIONAL PART TIME	82,362
1120611600	CELL PHONE - TAXABLE	480
1120611900	NON-EMPLOYEE WAGES	35,000
1120612900	EMPLOYEE BENEFITS	127,555
1120615100	TRAVEL: IN SERVICE AREA	600
1120615200	TRAVEL: OUT OF SERVICE AREA	3,200
1120621101	OFFICE SUPPLIES	5,400
1120621201	COMPASS TEST FEES	11,400
1120621600	NON-INVENTORIED EQUIPMENT	5,000
1120622100	PRINTING	4,500
1120623101	POST OFFICE CHARGES	1,100
1120623301	LONG DISTANCE PHONE	450
1120631800	INSTITUTIONAL MEMBERSHIPS, DUES	410
1120635200	EQUIPMENT REPAIR	3,728
1120636500	SOFTWARE SUPPORT	470
1120636900	CONTRACT SERVICES	15,000
1120637101	SOFTWARE	200
1120637102	DISCOVER SOFTWARE	950
Total:	<i>COUNSELING & TESTING</i>	905,761
11207	<i>PLACEMENT</i>	
1120711300	CLASSIFIED P/T: ADM ASST/SPEC	5,981
1120715200	TRAVEL: OUT OF SERVICE AREA	-
1120721100	OFFICE SUPPLIES	2,720
1120723100	POSTAGE	650
1120723300	LONG DISTANCE CHARGES	250
Total:	<i>PLACEMENT</i>	9,601
11208	<i>STUDENT ADMISSIONS & REGISTRAR</i>	
1120811102	PROFESSIONAL FULL TIME STAFF	124,127
1120811200	CLASSIFIED FULL TIME	251,954
1120811600	CELL PHONE - TAXABLE	480
1120812900	EMPLOYEE BENEFITS	71,780
1120815200	TRAVEL: OUT OF SERVICE AREA	5,220
1120821100	OFFICE SUPPLIES	10,000
1120822100	PRINTING	9,000
1120823100	POSTAGE	11,651
1120823200	TELEPHONE CHARGES	450
1120823300	LONG DISTANCE CHARGES	500
1120831301	COMMENCEMENT EXPENSE	26,000
1120831800	INSTITUTIONAL MEMBERSHIPS, DUES	1,130
1120835200	EQUIPMENT REPAIR	3,200
1120836200	ADVERTISEMENT	15,000
1120836500	SOFTWARE SUPPORT	45,980
1120836900	CONTRACT SERVICES	18,000
Total:	<i>STUDENT ADMISSIONS & REGISTRAR</i>	594,472

2014 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2014 Official</u>
11209	<i>PEER RECRUITERS</i>	
1120911200	CLASSIFIED FULL TIME	31,968
1120911300	CLASSIFIED P/T: ADM ASST/SPEC	86,123
1120912900	EMPLOYEE BENEFITS	13,580
1120913300	UNIFORM ALLOWANCE	400
1120915100	TRAVEL: IN SERVICE AREA	1,000
1120921100	OFFICE SUPPLIES	2,000
1120921600	NON-INVENTORIED EQUIPMENT	3,500
1120922100	PRINTING	400
1120923100	POSTAGE	350
1120923300	LONG DISTANCE CHARGES	100
1120936200	ADVERTISEMENT	7,500
1120936900	CONTRACT SERVICES	200
Total: <i>PEER RECRUITERS</i>		147,121
11210	<i>GENERAL</i>	
1121015200	TRAVEL: OUT OF SERVICE AREA	500
1121021100	OFFICE SUPPLIES	609
1121021101	OFFICE SUPPLIES	-
1121021900	OTHER SUPPLIES & MATERIALS	3,300
1121024300	PROFESSIONAL DEVELOPMENT	800
1121031400	ELECTION EXPENSE	10,000
1121031501	SACS SELF STUDY	30,000
1121031803	TEXAS JR COLLEGE ASSOCIATION	50
1121031804	SOUTHERN ASSN COLLEGES	8,500
1121031805	TACCTA	125
1121031806	ASSN OF TEXAS COLLEGES	1,000
1121031807	CCATT	450
1121031809	TASB	2,400
1121031810	ASSN OF COMM COLLEGE	3,000
1121031813	COMMUNITY COLLEGE BACCALAUREATE	100
1121031819	TCCTA	400
1121031822	AACC	4,300
1121031830	NISOD	500
1121031831	ECONOMIC DEVELOPMENT ALLIANCE	5,400
1121031834	COUNCIL FOR HIGHER EDUCATION	600
1121031835	SACJTC	100
1121034100	ATTORNEY FEES	50,000
1121034101	AUDITING FEES	60,000
1121034200	LEGAL NOTICES	2,000
1121034500	CONSULTANT	5,000
1121035200	EQUIPMENT REPAIR	3,000
1121036900	CONTRACT SERVICES	65,000
1121037400	INSURANCE, BONDS, NOTARY	60,000
1121041902	DEPRECIATION OF EQUIPMENT	-
1121061100	CONTINGENCY	400,000
1121081001	ALLOCATED ADMINISTRATIVE EXPENSES	(225,000)
1121081002	ALLOCATED BENEFITS	-
Total: <i>GENERAL</i>		492,134

2014 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2014 Official</u>
11211	<i>MARKETING & COMMUNICATIONS</i>	
1121111102	PROFESSIONAL FULL TIME STAFF	230,922
1121111200	CLASSIFIED FULL TIME	58,914
1121111300	CLASSIFIED PART-TIME	51,656
1121111308	CLASSIFIED PART-TIME SPECIAL PAY	35,000
1121111600	CELL PHONE - TAXABLE	1,920
1121112900	EMPLOYEE BENEFITS	60,140
1121115100	TRAVEL: IN SERVICE AREA	200
1121115200	TRAVEL: OUT OF SERVICE AREA	5,000
1121121100	OFFICE SUPPLIES	4,000
1121121600	NON-INVENTORIED EQUIPMENT	5,000
1121121900	OTHER SUPPLIES & MATERIALS	2,000
1121122100	PRINTING	4,000
1121122300	COLLEGE CATALOGS	1,000
1121123100	POSTAGE	5,000
1121123300	LONG DISTANCE CHARGES	200
1121131600	PROMOTIONAL: COLLEGE	200,000
1121131704	PROMOTIONAL: CONSORTIUM	3,000
1121131800	INSTITUTIONAL MEMBERSHIPS, DUES	1,000
1121131823	WEST COLUMBIA CHAMBER OF COMMERCE	500
1121131824	BRAZORIA CHAMBER OF COMMERCE	500
1121131825	SWEENEY CHAMBER OF COMMERCE	500
1121131827	BRAZOSPORT CHAMBER OF COMMERCE	2,000
1121131836	ANGLETON CHAMBER OF COMMERCE	1,000
1121136900	CONTRACT SERVICES	2,000
1121137100	COMPUTER SOFTWARE	5,000
Total: <i>MARKETING & COMMUNICATIONS</i>		680,452
11212	<i>STAFF BENEFITS</i>	
1121212400	WORKER'S COMPENSATION	71,250
1121212500	SICK LEAVE BENEFIT	85,500
1121212600	UNEMPLOYMENT BENEFIT	75,000
1121212800	MEDICARE MATCHING	185,000
1121212902	PART TIME RETIREMENT MATCH	45,000
1121212903	EMPLOYEE BENEFITS MATCH	150,000
1121212904	NON-GENERAL FUND EMPLOYEES	156,750
1121212905	ORP MATCHING	43,000
1121236900	EMPLOYEE SERVICE AWARD	15,000
1121236900	CONTRACT SERVICES	10,000
1121261100	CONTINGENCY	34,120
1121261105	CONTINGENCY-STATE BUDGET CUT HEGI&RETIF	200,000
Total: <i>STAFF BENEFITS</i>		1,070,620

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<u>Department or Discipline</u>	<u>Account Description</u>	<u>2014 Official</u>
11213	<i>ADMINISTRATIVE INFORMATION TECHNOLOGY</i>	
1121311102	PROFESSIONAL FULL TIME STAFF	158,339
1121311200	CLASSIFIED FULL TIME	186,070
1121312900	EMPLOYEE BENEFITS	54,805
1121311600	CELL PHONE - TAXABLE	8,000
1121315200	TRAVEL: OUT OF SERVICE AREA	10,000
1121321100	OFFICE SUPPLIES	4,000
1121322100	PRINTING	250
1121323100	POSTAGE	5,000
1121323300	LONG DISTANCE CHARGES	200
1121324300	PROFESSIONAL DEVELOPMENT	30,000
1121331800	INSTITUTIONAL MEMBERSHIPS, DUES	5,000
1121334500	CONSULTANT	50,000
1121335200	REPAIRS	120,000
1121336500	SOFTWARE SUPPORT	285,000
1121336900	CONTRACT SERVICES	120,000
1121341902	DEPRECIATION OF EQUIPMENT	64,400
Total:	<i>ADMINISTRATIVE INFORMATION TECHNOLOGY</i>	1,101,064
11214	<i>INSTITUTIONAL RESEARCH</i>	
1121411102	PROFESSIONAL FULL TIME STAFF	176,598
1121411200	CLASSIFIED FULL TIME	16,464
1121412900	EMPLOYEE BENEFITS	32,980
1121415200	TRAVEL: OUT OF SERVICE AREA	4,700
1121421100	OFFICE SUPPLIES	2,750
1121422100	PRINTING	600
1121423100	POSTAGE	50
1121423300	LONG DISTANCE CHARGES	100
1121431800	INSTITUTIONAL MEMBERSHIPS, DUES	750
1121436900	CONTRACT SERVICES	22,210
1121437100	COMPUTER SOFTWARE	84,100
Total:	<i>INSTITUTIONAL RESEARCH</i>	341,302
11215	<i>EMPLOYEE DEVELOPMENT CTR</i>	
1121511102	PROFESSIONAL FULL TIME STAFF	77,760
1121511200	CLASSIFIED FULL TIME	33,028
1121511400	PROFESSIONAL P/T: INSTRUCTOR	1,300
1121512900	EMPLOYEE BENEFITS	13,580
1121515200	TRAVEL: OUT OF SERVICE AREA	2,725
1121521101	OFFICE SUPPLIES	11,200
1121522100	PRINTING	900
1121523100	POSTAGE	100
1121523300	LONG DISTANCE CHARGES	100
1121524300	PROFESSIONAL DEVELOPMENT	9,300
1121531800	INSTITUTIONAL MEMBERSHIPS, DUES	434
1121535200	REPAIRS	2,244
1121536900	CONTRACT SERVICES	13,100
1121537100	COMPUTER SOFTWARE	1,125
1121541902	DEPRECIATION OF EQUIPMENT	900
Total:	<i>EMPLOYEE DEVELOPMENT CTR</i>	167,796

2014 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2014 Official</u>
11216	<i>INTERNET SERVICES</i>	
1121623200	TELEPHONE CHARGES	84,000
1121636900	CONTRACT SERVICES	78,000
Total:	<i>INTERNET SERVICES</i>	162,000
11217	<i>COMPUTER HARDWARE MAINTENANCE</i>	
1121711102	PROFESSIONAL FULL TIME STAFF	61,626
1121711200	CLASSIFIED FULL TIME	224,592
1121711300	CLASSIFIED PART-TIME	12,904
1121712900	EMPLOYEE BENEFITS	53,350
1121715100	TRAVEL: IN SERVICE AREA	200
1121715200	TRAVEL: OUT OF SERVICE AREA	4,000
1121721600	NON-INVENTORIED EQUIPMENT	15,500
1121721900	OTHER SUPPLIES & MATERIALS	22,000
1121723300	LONG DISTANCE CHARGES	100
1121724300	PROFESSIONAL DEVELOPMENT	15,000
1121734500	CONSULTANT	15,000
1121735200	EQUIPMENT REPAIR	20,000
1121736500	SOFTWARE SUPPORT	4,000
1121741902	DEPRECIATION OF EQUIPMENT	47,000
Total:	<i>COMPUTER HARDWARE MAINTENANCE</i>	495,272
11218	<i>COMMUNICATIONS SVC. CTR./MAILROOM</i>	
1121811200	CLASSIFIED FULL TIME	37,068
1121811300	CLASSIFIED P/T: ADM ASST/SPEC	13,289
1121812900	EMPLOYEE BENEFITS	12,125
1121815200	TRAVEL: OUT OF SERVICE AREA	200
1121821100	OFFICE SUPPLIES	300
1121821101	OFFICE SUPPLIES	100
1121821600	NON-INVENTORIED EQUIPMENT	700
1121822100	PRINTING	30,000
1121823101	POST OFFICE CHARGES	1,450
1121823102	POSTAGE	200
1121823300	LONG DISTANCE CHARGES	50
1121835100	EQUIPMENT RENTAL	76,000
1121835200	EQUIPMENT REPAIR	300
1121836900	CONTRACT SERVICES	10,000
1121837100	COMPUTER SOFTWARE	50
1121881000	ALLOCATED CHARGES	(70,000)
Total:	<i>COMMUNICATIONS SVC. CTR./MAILROOM</i>	111,832

2014 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2014 Official</u>
11219	<i>COLLEGE SERVICES</i>	
1121911102	PROFESSIONAL FULL TIME STAFF	75,191
1121911200	CLASSIFIED FULL TIME	15,725
1121911300	CLASSIFIED P/T: ADM ASST/SPEC	-
1121912900	EMPLOYEE BENEFITS	12,610
1121911600	CELL PHONE - TAXABLE	780
1121915200	TRAVEL: OUT OF SERVICE AREA	1,300
1121921100	OFFICE SUPPLIES	200
1121922100	PRINTING	300
1121923100	POSTAGE	150
1121923200	TELEPHONE CHARGES	1,200
1121935200	EQUIPMENT REPAIR	2,500
1121936900	CONTRACT SERVICES	1,200
Total: <i>COLLEGE SERVICES</i>		111,156
11220	<i>INDUSTRY & COMMUNITY RESOURCES</i>	
1122011102	PROFESSIONAL FULL TIME STAFF	88,232
1122011200	CLASSIFIED FULL TIME	47,496
1122012900	EMPLOYEE BENEFITS	22,310
1122015200	TRAVEL: OUT OF SERVICE AREA	3,695
1122021100	OFFICE SUPPLIES	500
1122023100	POSTAGE	250
1122023300	LONG DISTANCE CHARGES	250
1122035200	EQUIPMENT REPAIR	200
1122036900	CONTRACT SERVICES	1,900
1122037100	COMPUTER SOFTWARE	104
Total: <i>INDUSTRY & COMMUNITY RESOURCES</i>		164,937
11222	<i>ADMINISTRATIVE SERVICES & CFO</i>	
1122211102	PROFESSIONAL FULL TIME STAFF	277,757
1122211200	CLASSIFIED FULL TIME	32,928
1122212900	EMPLOYEE BENEFITS	36,860
1122211600	CELL PHONE - TAXABLE	480
1122215200	TRAVEL: OUT OF SERVICE AREA	3,020
1122221100	OFFICE SUPPLIES	2,000
1122221600	NON-INVENTORIED EQUIPMENT	500
1122222100	PRINTING	100
1122231800	INSTITUTIONAL MEMBERSHIPS, DUES	650
1122237400	INSURANCE, BONDS, NOTARY	125
Total: <i>ADMINISTRATIVE SERVICES & CFO</i>		354,420

2014 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2014 Official</u>
11225	<i>DEVELOPMENT ACTIVITIES</i>	
1122511102	PROFESSIONAL FULL TIME STAFF	97,223
1122511200	CLASSIFIED FULL TIME	35,152
1122512900	EMPLOYEE BENEFITS	29,100
1122511600	CELL PHONE - TAXABLE	480
1122513300	UNIFORM ALLOWANCE	100
1122515100	TRAVEL: IN SERVICE AREA	250
1122515200	TRAVEL: OUT OF SERVICE AREA	7,200
1122521100	OFFICE SUPPLIES	2,100
1122522100	PRINTING	6,000
1122523100	POSTAGE	4,000
1122523301	LONG DISTANCE PHONE	100
1122524302	DONOR RELATIONS	6,000
1122524303	WORKSHOPS AND MEETNIGS	6,000
1122524400	SPECIAL EVENTS	5,000
1122524490	FORMER STUDENT ASSOCIATION	4,000
1122531800	INSTITUTIONAL MEMBERSHIPS, DUES	1,500
1122536200	ADVERTISEMENT	400
1122536500	SOFTWARE SUPPORT	1,500
1122536900	CONTRACT SERVICES	1,000
1122537100	COMPUTER SOFTWARE	500
Total: <i>DEVELOPMENT ACTIVITIES</i>		207,605
11230	<i>GRANT ADMINISTRATION</i>	
1123011102	PROFESSIONAL FULL TIME STAFF	68,826
1123011200	CLASSIFIED FULL TIME	36,396
1123012900	EMPLOYEE BENEFITS	19,400
1123015200	TRAVEL: OUT OF SERVICE AREA	6,500
1123021100	OFFICE SUPPLIES	400
1123021600	NON-INVENTORIED EQUIPMENT	1,000
1123022100	PRINTING	330
1123023100	POSTAGE	150
1123023300	LONG DISTANCE CHARGES	-
1123031800	INSTITUTIONAL MEMBERSHIPS, DUES	400
1123031837	COUNCIL FOR RESOURCE DEVELOPMENT	900
1123035200	REPAIRS	300
1123036900	CONTRACT SERVICES	500
1123037100	COMPUTER SOFTWARE	1,300
Total: <i>GRANT ADMINISTRATION</i>		136,402

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<u>Department or Discipline</u>	<u>Account Description</u>	<u>2014 Official</u>
11245	<i>ENROLLMENT MANAGEMENT</i>	
	1124511600 CELL PHONE - TAXABLE	1,200
	1124513300 UNIFORM ALLOWANCE	200
	1124515200 TRAVEL: OUT OF SERVICE AREA	5,000
	1124521100 OFFICE SUPPLIES	1,000
	1124521600 NON-INVENTORIED EQUIPMENT	3,000
	1124522100 PRINTING	3,000
	1124523100 POSTAGE	400
	1124523300 LONG DISTANCE CHARGES	150
	1124531800 INSTITUTIONAL MEMBERSHIPS, DUES	3,000
	1124535200 REPAIRS	150
	1124536300 PUBLICATIONS	5,000
	1124536900 CONTRACT SERVICES	10,000
	1124537100 COMPUTER SOFTWARE	1,000
	Total: <i>ENROLLMENT MANAGEMENT</i>	33,100
11250	<i>ORIENTATION</i>	
	1125024200 ORIENTATION	17,340
	Total: <i>ORIENTATION</i>	17,340
11260	<i>DEAN OF PLANNING, IE AND RESEARCH</i>	
	1126011102 PROFESSIONAL FULL TIME STAFF	85,653
	1126011200 CLASSIFIED FULL TIME	27,220
	1126011600 CELL PHONE - TAXABLE	480
	1126012900 EMPLOYEE BENEFITS	16,490
	1126015100 TRAVEL: IN SERVICE AREA	200
	1126015200 TRAVEL: OUT OF SERVICE AREA	3,000
	1126021100 OFFICE SUPPLIES	3,000
	1126021600 NON-INVENTORIED EQUIPMENT	3,500
	1126023100 POSTAGE	300
	1126023200 TELEPHONE CHARGES	150
	1126023300 LONG DISTANCE CHARGES	100
	Total: <i>DEAN OF PLANNING, IE AND RESEARCH</i>	140,093
11271	<i>LIBRARY OPERATIONS</i>	
	1127111102 PROFESSIONAL FULL TIME STAFF	245,440
	1127111200 CLASSIFIED FULL TIME	100,636
	1127112900 EMPLOYEE BENEFITS	77,600
	1127121100 OFFICE SUPPLIES	7,470
	1127121600 NON-INVENTORIED EQUIPMENT	-
	1127122600 IDENTIFICATION CARDS	5,116
	1127123100 POSTAGE	1,050
	1127123300 LONG DISTANCE CHARGES	100
	1127131800 INSTITUTIONAL MEMBERSHIPS, DUES	1,750
	1127135200 REPAIRS	1,750
	1127137100 COMPUTER SOFTWARE	109,832
	1127137200 SOFTWARE MAINTENANCE	21,020
	1127141902 DEPRECIATION OF EQUIPMENT	1,300
	Total: <i>LIBRARY OPERATIONS</i>	573,064

2014 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2014 Official</u>
11272	<i>BOOKS & EQUIPMENT</i>	
1127222200	PUBLICATIONS	27,810
1127222700	MICROFILMS	26,400
1127235400	PROPERTY RENTAL	500
1127236400	BINDING	5,250
1127241902	DEPRECIATION OF EQUIPMENT	122,500
1127236700	LIBRARY MEDIA	5,000
Total:	<i>BOOKS & EQUIPMENT</i>	187,460
11274	<i>LEARNING SERVICES</i>	
1127411102	PROFESSIONAL FULL TIME STAFF	98,070
1127411200	CLASSIFIED FULL TIME	64,392
1127411300	CLASSIFIED P/T: ADM ASST/SPEC	550
1127411303	CLASSIFIED P/T: TRAINER/INSTRUCTOR	13,289
1127412900	EMPLOYEE BENEFITS	34,920
1127411600	CELL PHONE - TAXABLE	480
1127415200	TRAVEL: OUT OF SERVICE AREA	2,200
1127421300	INSTRUCTIONAL SUPPLIES	5,000
1127421400	INSTRUCTIONAL AUDIO-VISUAL SUPPLIES	500
1127421600	NON-INVENTORIED EQUIPMENT	8,720
1127422100	PRINTING	100
1127423100	POSTAGE	150
1127423300	LONG DISTANCE CHARGES	100
1127435200	EQUIPMENT REPAIR	8,500
1127436900	CONTRACT SERVICES	240
1127437100	COMPUTER SOFTWARE	34,300
Total:	<i>LEARNING SERVICES</i>	271,511
11275	<i>STUDENT SUCCESS CENTER</i>	
1127511102	PROFESSIONAL FULL TIME STAFF	175,757
1127511200	CLASSIFIED FULL TIME	79,200
1127511301	CLASSIFIED P/T: TECH/SPEC	99,963
1127511302	CLASSIFIED P/T: TUTOR II	30,514
1127511400	PROFESSIONAL PART TIME INSTRUCTOR	57,668
1127512900	EMPLOYEE BENEFITS	65,960
1127511600	CELL PHONE - TAXABLE	-
1127515100	TRAVEL: IN SERVICE AREA	3,500
1127515200	TRAVEL: OUT OF SERVICE AREA	4,500
1127521300	INSTRUCTIONAL SUPPLIES	7,000
1127521600	NON-INVENTORIED EQUIPMENT	5,000
1127522100	PRINTING	500
1127523100	POSTAGE	900
1127523300	LONG DISTANCE CHARGES	100
1127535200	REPAIRS	8,000
1127537100	COMPUTER SOFTWARE	1,000
1127541902	DEPRECIATION OF EQUIPMENT	19,200
Total:	<i>STUDENT SUCCESS CENTER</i>	558,762

2014 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2014 Official</u>
11280	<i>ACADEMIC & STUDENT AFFAIRS</i>	
1128011102	PROFESSIONAL FULL TIME STAFF	118,163
1128011200	CLASSIFIED FULL TIME	34,852
1128011491	SENIOR PERFORMANCE CONSULTANT	38,550
1128012900	EMPLOYEE BENEFITS	29,100
1128011600	CELL PHONE TAXABLE	480
1128015100	TRAVEL: IN SERVICE AREA	200
1128015200	TRAVEL: OUT OF SERVICE AREA	3,500
1128021100	OFFICE SUPPLIES	3,100
1128023100	POSTAGE	300
1128023200	TELEPHONE CHARGES	180
1128023300	LONG DISTANCE CHARGES	100
112803180	INSTITUTIONAL MEMBERSHIPS	500
1128036900	CONTRACT SERVICES	22,000
Total:	<i>ACADEMIC & STUDENT AFFAIRS</i>	251,025
11281	<i>WORKFORCE DEVELOPMENT</i>	
1128111102	PROFESSIONAL FULL TIME STAFF	68,826
1128111200	CLASSIFIED FULL TIME	38,172
1128112900	EMPLOYEE BENEFITS	8,730
1128115100	TRAVEL: IN SERVICE AREA	300
1128115200	TRAVEL: OUT OF SERVICE AREA	3,000
1128121100	OFFICE SUPPLIES	1,537
1128121600	NON-INVENTORIED EQUIPMENT	475
1128122100	PRINTING	200
1128123100	POSTAGE	150
1128123300	LONG DISTANCE CHARGES	75
1128131800	INSTITUTIONAL MEMBERSHIPS, DUES	75
1128137100	COMPUTER SOFTWARE	975
Total:	<i>WORKFORCE DEVELOPMENT</i>	122,515
11282	<i>ADULT BASIC EDUCATION</i>	
1128211200	CLASSIFIED FULL TIME	3,074
1128212900	PROFESSIONAL P/T:	1,225
1128211401	EMPLOYEE BENEFITS	873
1128221300	INSTRUCTIONAL SUPPLIES	500
Total:	<i>ADULT BASIC EDUCATION</i>	5,672
11283	<i>STATE FUNDED COURSES</i>	
1128321300	INSTRUCTIONAL SUPPLIES	200
Total:	<i>STATE FUNDED COURSES</i>	200
11284	<i>LOCAL FUNDED COURSES</i>	
1128421300	INSTRUCTIONAL SUPPLIES	150
Total:	<i>LOCAL FUNDED COURSES</i>	150

2014 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2014 Official</u>
11286	<i>INSTRUCTIONAL ADMIN-NON CREDIT</i>	
1128611102	PROFESSIONAL FULL TIME STAFF	68,826
1128611200	CLASSIFIED FULL TIME	226,722
1128611300	CLASSIFIED P/T: ADM ASST/SPEC	43,350
1128611800	EMPLOYEE BENEFITS	72,750
1128615101	TRAVEL: IN SERVICE AREA	250
1128615200	TRAVEL: OUT OF SERVICE AREA	5,000
1128621100	OFFICE SUPPLIES	10,000
1128622100	PRINTING	27,000
1128623100	POSTAGE	16,000
1128623200	TELEPHONE CHARGES	3,900
1128623300	LONG DISTANCE CHARGES	500
1128631300	GRADUATION	800
1128631800	INSTITUTIONAL MEMBERSHIPS, DUES	300
1128634600	BANK/CREDIT CARD FEES	4,000
1128635400	PROPERTY RENTAL	45,000
1128636200	ADVERTISEMENT	29,000
1128636900	CONTRACT SERVICES	26,000
1128637100	COMPUTER SOFTWARE	1,000
Total: <i>INSTRUCTIONAL ADMIN-NON CREDIT</i>		580,398
11291	<i>GENERAL FACILITY SERVICES</i>	
1129111102	PROFESSIONAL FULL TIME STAFF	72,341
1129112900	EMPLOYEE BENEFITS	21,340
1129111600	CELL PHONE - TAXABLE	1,500
1129115200	TRAVEL: OUT OF SERVICE AREA	50
1129121100	OFFICE SUPPLIES	2,000
1129121600	NON-INVENTORIED EQUIPMENT	1,000
1129121900	OTHER SUPPLIES & MATERIALS	2,000
1129122100	PRINTING	200
1129123200	TELEPHONE CHARGES	9,000
1129123300	LONG DISTANCE CHARGES	100
1129131800	INSTITUTIONAL MEMBERSHIPS	50
1129135200	EQUIPMENT REPAIR	2,000
1129137400	INSURANCE, BONDS, NOTARY	650,000
1129141902	DEPRECIATION OF EQUIPMENT	1,400
Total: <i>GENERAL FACILITY SERVICES</i>		762,981

2014 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2014 Official</u>
11292	<i>FACILITY MAINTENANCE</i>	
1129211200	CLASSIFIED FULL TIME	354,642
1129211300	CLASSIFIED P/T: ADM ASST/SPEC	23,398
1129212900	EMPLOYEE BENEFITS	97,000
1129211600	CELL PHONE - TAXABLE	500
1129213300	UNIFORM ALLOWANCE	2,000
1129221600	NON-INVENTORIED EQUIPMENT	13,000
1129221901	OTHER SUPPLIES & MATERIALS	92,000
1129221902	OTHER SUPPLIES & MATERIALS	28,000
1129222100	PRINTING	200
1129223100	POSTAGE	50
1129235200	EQUIPMENT REPAIR	230,000
1129235900	RENOVATIONS & RENEWALS	20,000
1129241902	DEPRECIATION OF EQUIPMENT	1,200
Total:	<i>FACILITY MAINTENANCE</i>	861,990
11293	<i>CUSTODIAL SERVICES</i>	
1129321500	CUSTODIAL SUPPLIES	65,000
1129336900	CONTRACT SERVICES	676,000
1129341902	DEPRECIATION OF EQUIPMENT	600
Total:	<i>CUSTODIAL SERVICES</i>	741,600
11294	<i>GROUNDS</i>	
1129411200	CLASSIFIED FULL TIME	27,144
1129411300	CLASSIFIED P/T: ADM ASST/SPEC	-
1129412900	EMPLOYEE BENEFITS	14,550
1129411600	CELL PHONE - TAXABLE	100
1129413300	UNIFORM ALLOWANCE	500
1129421900	OTHER SUPPLIES & MATERIALS	200
1129421901	OTHER SUPPLIES & MATERIALS	20,000
1129435200	EQUIPMENT REPAIR	15,000
1129436900	CONTRACT SERVICES	155,000
1129441902	DEPRECIATION OF EQUIPMENT	2,500
Total:	<i>GROUNDS</i>	234,994
11295	<i>UTILITIES</i>	
1129532100	GAS	60,000
1129532200	ELECTRICITY	864,000
1129532300	WATER	95,000
Total:	<i>UTILITIES</i>	1,019,000

2014 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2014 Official</u>
11296	<i>SECURITY</i>	
1129611200	CLASSIFIED FULL TIME	188,772
1129611300	CLASSIFIED P/T: ADM ASST/SPEC	128,687
1129611900	NON-EMPLOYEE WAGES	96,065
1129612900	EMPLOYEE BENEFITS	42,680
1129613300	UNIFORM ALLOWANCE	5,000
1129615200	TRAVEL: OUT OF SERVICE AREA	1,200
1129621600	NON-INVENTORIED EQUIPMENT	1,500
1129621900	OTHER SUPPLIES & MATERIALS	19,000
1129622100	PRINTING	400
1129623100	POSTAGE	250
1129623200	TELEPHONE CHARGES	2,500
1129636900	CONTRACT SERVICES	2,000
1129637400	INSURANCE, BONDS, NOTARY	3,900
1129641902	DEPRECIATION OF EQUIPMENT	1,200
1129681000	ALLOCATED CHARGES	(12,000)
Total:	<i>SECURITY</i>	481,154
11298	<i>DEBT SERVICE</i>	
1129842100	BOND INTEREST PAYMENTS	276,790
4329842105	DEBT SERVICE-GENERAL OBLIGATION BONDS	2,776,418
4329842300	PAYING AGENT FEES	3,000
1129881006	ALLOCATED DEBT SERVICE	(275,000)
Total:	<i>DEBT SERVICE</i>	2,781,208
11299	<i>FACILITY CONSTRUCTION & RENOVATION</i>	
1129941902	DEPRECIATION OF EQUIPMENT	4,300
Total:	<i>FACILITY CONSTRUCTION & RENOVATION</i>	4,300
11301	<i>A/C & REFRIGERATION</i>	
1130111101	PROFESSIONAL FULL TIME FAC	47,688
1130111400	PROFESSIONAL P/T: INSTRUCTOR	4,660
1130112900	EMPLOYEE BENEFITS	12,610
1130121300	INSTRUCTIONAL SUPPLIES	3,300
1130135200	EQUIPMENT REPAIR	800
1130141902	DEPRECIATION OF EQUIPMENT	6,000
Total:	<i>A/C & REFRIGERATION</i>	75,058
11303	<i>COMPUTER TECHNOLOGY</i>	
1130311101	PROFESSIONAL FULL TIME FAC	349,979
1130311400	PROFESSIONAL P/T: INSTRUCTOR	28,543
1130312900	EMPLOYEE BENEFITS	72,750
1130337100	COMPUTER SOFTWARE	950
Total:	<i>COMPUTER TECHNOLOGY</i>	452,222

2014 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2014 Official</u>
11305	<i>ENGINEERING GRAPHICS & DESIGN</i>	
1130511101	PROFESSIONAL FULL TIME FAC	100,556
1130511400	PROFESSIONAL P/T: INSTRUCTOR	6,990
1130512900	EMPLOYEE BENEFITS	13,580
1130521300	INSTRUCTIONAL SUPPLIES	2,500
1130521600	NON-INVENTORIED EQUIPMENT	4,000
1130535200	REPAIRS	1,000
1130537100	COMPUTER SOFTWARE	12,000
1130541902	DEPRECIATION OF EQUIPMENT	7,300
Total:	<i>ENGINEERING GRAPHICS & DESIGN</i>	147,926
11306	<i>ENVIRONMENTAL SAFETY & HEALTH</i>	
1130611101	PROFESSIONAL FULL TIME FAC	109,141
1130611400	PROFESSIONAL P/T: INSTRUCTOR	26,795
1130612900	EMPLOYEE BENEFITS	11,640
1130615100	TRAVEL: IN SERVICE AREA	500
1130615200	TRAVEL: OUT OF SERVICE AREA	1,500
1130621300	INSTRUCTIONAL SUPPLIES	6,000
1130621304	INSTRUCTIONAL TEXTBOOKS	2,500
1130621305	FOOD SERVICES FOR CLASSES	500
1130621600	NON-INVENTORIED EQUIPMENT	5,823
1130631800	INSTITUTIONAL MEMBERSHIP DUES	250
1130635200	REPAIRS	2,000
Total:	<i>ENVIRONMENTAL SAFETY & HEALTH</i>	166,649
11311	<i>INSTRUMENTATION</i>	
1131111101	PROFESSIONAL FULL TIME FAC	60,506
1131111400	PROFESSIONAL P/T: INSTRUCTOR	27,960
1131112900	EMPLOYEE BENEFITS	12,610
1131115100	TRAVEL INSERVICE AREA	190
1131115200	TRAVEL: OUT OF SERVICE AREA	190
1131121300	INSTRUCTIONAL SUPPLIES	7,800
1131121301	INSTRUCTIONAL TEXTBOOKS	-
1131121304	INSTRUCTIONAL TEXTBOOKS	285
1131121305	FOOD SERVICE FOR CLASSES	140
1131121600	NON-INVENTORIED EQUIPMENT	6,945
1131122100	PRINTING	95
1131131800	INSTITUTIONAL MEMBERSHIPS, DUES	100
1131135200	EQUIPMENT REPAIR	5,800
1131136900	CONTRACT SERVICES	2,500
Total:	<i>INSTRUMENTATION</i>	125,121

2014 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2014 Official</u>
11315	<i>WELDING TECHNOLOGY</i>	
1131511101	PROFESSIONAL FULL TIME FAC	57,053
1131511400	PROFESSIONAL P/T: INSTRUCTOR	26,475
1131512900	EMPLOYEE BENEFITS	16,490
1131521300	INSTRUCTIONAL SUPPLIES	73,150
1131521600	NON-INVENTORIED EQUIPMENT	-
1131531800	INSTITUTIONAL MEMBERSHIPS, DUES	240
1131535100	CONTRACT SERVICES	4,400
1131535200	EQUIPMENT REPAIR	-
1131536900	CONTRACT SERVICES	1,500
1131541902	DEPRECIATION OF EQUIPMENT	53,940
1131575301	DEPARTMENTAL DONATIONS	-
Total: <i>WELDING TECHNOLOGY</i>		233,248
11321	<i>AUTOMOTIVE TECHNOLOGY</i>	
1132111101	PROFESSIONAL FULL TIME FAC	99,984
1132111400	PROFESSIONAL P/T: INSTRUCTOR	5,200
1132112900	EMPLOYEE BENEFITS	15,520
1132121300	INSTRUCTIONAL SUPPLIES	7,880
1132121600	NON-INVENTORIED EQUIPMENT	1,000
1132137100	COMPUTER SOFTWARE	2,500
1132141902	DEPRECIATION OF EQUIPMENT	8,500
Total: <i>AUTOMOTIVE TECHNOLOGY</i>		140,584
11322	<i>CRIMINAL JUSTICE</i>	
1132211101	PROFESSIONAL FULL TIME FAC	128,500
1132211400	PROFESSIONAL P/T: INSTRUCTOR	22,718
1132212900	EMPLOYEE BENEFITS	26,190
1132211600	CELL PHONE - TAXABLE	480
1132215200	TRAVEL: OUT OF SERVICE AREA	1,500
1132221300	INSTRUCTIONAL SUPPLIES	2,750
1132222100	PRINTING	750
1132231300	GRADUATION	1,000
1132231800	INSTITUTIONAL MEMBERSHIPS, DUES	1,000
Total: <i>CRIMINAL JUSTICE</i>		184,887
11327	<i>INDUSTRIAL & COMMERCIAL CARPENTRY</i>	
1132711101	PROFESSIONAL FULL TIME FAC	69,796
1132711400	PROFESSIONAL P/T: INSTRUCTOR	3,495
1132712900	EMPLOYEE BENEFITS	10,670
1132721300	INSTRUCTIONAL SUPPLIES	3,000
1132737100	COMPUTER SOFTWARE	1,000
Total: <i>INDUSTRIAL & COMMERCIAL CARPENTRY</i>		87,961

2014 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2014 Official</u>
11328	<i>MACHINE TOOLS</i>	
1132811101	PROFESSIONAL FULL TIME FAC	67,721
1132811400	PROFESSIONAL P/T: INSTRUCTOR	26,795
1132811800	EMPLOYEE BENEFITS	15,520
1132821300	INSTRUCTIONAL SUPPLIES	6,000
1132821600	NON-INVENTORIED EQUIPMENT	4,000
1132835200	EQUIPMENT REPAIR	1,500
1132841902	DEPRECIATION OF EQUIPMENT	1,100
Total:	<i>MACHINE TOOLS</i>	122,636
11329	<i>INDUSTRIAL ELECTRICITY</i>	
1132911101	PROFESSIONAL FULL TIME FAC	56,471
1132911400	PROFESSIONAL P/T: INSTRUCTOR	57,085
1132912900	EMPLOYEE BENEFITS	14,550
1132921300	INSTRUCTIONAL SUPPLIES	17,200
1132921600	NON-INVENTORIED EQUIPMENT	-
1132935200	EQUIPMENT REPAIR	1,425
1132941902	DEPRECIATION OF EQUIPMENT	66,700
Total:	<i>INDUSTRIAL ELECTRICITY</i>	213,431
11333	<i>INDUSTRIAL PIPEFITTING</i>	
1133311101	PROFESSIONAL FULL TIME FAC	102,958
1133311400	PROFESSIONAL P/T: INSTRUCTOR	8,738
1133312900	EMPLOYEE BENEFITS	16,490
1133321300	INSTRUCTIONAL SUPPLIES	6,000
Total:	<i>INDUSTRIAL PIPEFITTING</i>	134,186
11339	<i>CONSTRUCTION TRADES</i>	
1133911102	PROFESSIONAL FULL TIME STAFF	-
1133911200	CLASSIFIED FULL TIME	450
1133912900	EMPLOYEE BENEFITS	15,520
1133915200	TRAVEL: OUT OF SERVICE AREA	1,200
1133921100	OFFICE SUPPLIES	750
1133921300	INSTRUCTIONAL SUPPLIES	5,000
1133921600	NON-INVENTORIED EQUIPMENT	-
1133922100	PRINTING	500
1133923100	POSTAGE	200
1133923300	LONG DISTANCE CHARGES	200
1133931821	CONTRACTORS SAFETY COUNCIL	300
1133931826	ASSOCIATED BUILDERS AND CONTRACTORS	500
1133935200	EQUIPMENT REPAIR	3,800
Total:	<i>CONSTRUCTION TRADES</i>	28,420

2014 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2014 Official</u>
11343	<i>EARLY CHILDHOOD MANAGEMENT</i>	
1134311101	PROFESSIONAL FULL TIME FAC	61,712
1134311400	PROFESSIONAL P/T: INSTRUCTOR	6,990
1134312900	EMPLOYEE BENEFITS	13,580
1134321300	INSTRUCTIONAL SUPPLIES	1,260
1134322100	PRINTING	100
Total:	<i>EARLY CHILDHOOD MANAGEMENT</i>	83,642
11349	<i>OFFICE EDUCATION & WORD PROCESSING</i>	
1134911101	PROFESSIONAL FULL TIME FAC	99,432
1134911400	PROFESSIONAL P/T: INSTRUCTOR	52,425
1134912900	EMPLOYEE BENEFITS	26,190
1134937100	COMPUTER SOFTWARE	2,375
Total:	<i>OFFICE EDUCATION & WORD PROCESSING</i>	180,422
11359	<i>COMPUTER TECHNOLOGY & OFFICE ADMINISTRATION</i>	
1135911101	PROFESSIONAL FULL TIME FAC	65,790
1135911200	CLASSIFIED FULL TIME	31,968
1135912900	EMPLOYEE BENEFITS	14,550
1135915100	TRAVEL: IN SERVICE AREA	475
1135915200	TRAVEL: OUT OF SERVICE AREA	1,900
1135921300	INSTRUCTIONAL SUPPLIES	4,275
1135921600	NON-INVENTORIED EQUIPMENT	-
1135922100	PRINTING	950
1135923100	POSTAGE	95
1135923300	LONG DISTANCE CHARGES	95
1135935900	RENOVATIONS & RENEWALS	760
1135936200	ADVERTISEMENT	617
Total:	<i>COMPUTER TECHNOLOGY & OFFICE ADMINISTR,</i>	121,475

2014 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2014 Official</u>
11374	<i>ASSOCIATE DEGREE NURSING</i>	
1137411101	PROFESSIONAL FULL TIME FAC	301,977
1137411102	PROFESSIONAL FULL TIME STAFF	107,004
1137411200	CLASSIFIED FULL TIME	50,904
1137411400	PROFESSIONAL P/T: INSTRUCTOR	16,310
1137412900	EMPLOYEE BENEFITS	66,930
1137411600	CELL PHONE - TAXABLE	780
1137413300	UNIFORM ALLOWANCE	500
1137415100	TRAVEL: IN SERVICE AREA	100
1137415200	TRAVEL: OUT OF SERVICE AREA	4,000
1137421100	OFFICE SUPPLIES	2,000
1137421200	TESTING FEES & MATERIALS	1,500
1137421300	INSTRUCTIONAL SUPPLIES	9,000
1137421600	NON-INVENTORIED EQUIPMENT	6,000
1137421900	OTHER SUPPLIES & MATERIALS	3,500
1137422100	PRINTING	750
1137422200	PUBLICATIONS	500
1137423100	POSTAGE	250
1137423200	TELEPHONE CHARGES	750
1137423300	LONG DISTANCE CHARGES	50
1137424300	PROFESSIONAL DEVELOPMENT	3,500
1137424400	SPECIAL EVENTS	3,000
1137431800	INSTITUTIONAL MEMBERSHIP DUES	3,500
1137434400	HONORARIUM	500
1137435200	EQUIPMENT REPAIR	6,000
1137436900	CONTRACT SERVICES	2,000
1137437100	COMPUTER SOFTWARE	1,000
1137441902	DEPRECIATION OF EQUIPMENT	27,100
	Total: <i>ASSOCIATE DEGREE NURSING</i>	619,405
11375	<i>VOCATIONAL NURSING</i>	
1137511101	PROFESSIONAL FULL TIME FAC	145,841
1137511400	PROFESSIONAL P/T: INSTRUCTOR	23,300
1137512900	EMPLOYEE BENEFITS	38,800
1137513300	UNIFORM ALLOWANCE	500
1137515100	TRAVEL: IN SERVICE AREA	100
1137515200	TRAVEL: OUT OF SERVICE AREA	4,000
1137521100	OFFICE SUPPLIES	3,500
1137521200	TESTING FEES AND MATERIALS	1,000
1137521300	INSTRUCTIONAL SUPPLIES	7,000
1137521600	NON-INVENTORIED EQUIPMENT	6,000
1137521900	OTHER SUPPLIES AND MATERIALS	5,000
1137522100	PRINTING	1,200
1137522200	PUBLICATIONS	500
1137523100	POSTAGE	150
1137523200	TELEPHONE CHARGES	100
1137523300	LONG DISTANCE CHARGES	100
1137524300	PROFESSIONAL DEVELOPMENT	3,000
1137531300	GRADUATION	1,000
1137531800	INSTITUTIONAL MEMBERSHIP DUES	2,500
1137534400	HONORARIUM	500
1137535200	EQUIPMENT REPAIR	2,500
1137536900	CONTRACT SERVICES	750
1137537100	COMPUTER SOFTWARE	300
	Total: <i>VOCATIONAL NURSING</i>	247,641

2014 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2014 Official</u>
11376	<i>EMERGENCY MEDICAL SERVICES</i>	
1137611102	PROFESSIONAL FULL TIME STAFF	60,592
1137611400	PROFESSIONAL P/T: INSTRUCTOR	9,320
1137611800	STUDENT ASSISTANT	
1137612900	EMPLOYEE BENEFITS	9,700
1137611600	CELL PHONE - TAXABLE	750
1137613300	UNIFORM ALLOWANCE	500
1137615100	TRAVEL: IN SERVICE AREA	100
1137615200	TRAVEL: OUT OF SERVICE AREA	4,000
1137621100	OFFICE SUPPLIES	1,200
1137621200	TESTING FEES AND MATERIALS	750
1137621300	INSTRUCTIONAL SUPPLIES	2,500
1137621600	NON-INVENTORIED EQUIPMENT	3,000
1137621900	OTHER SUPPLIES & MATERIALS	100
1137622100	PRINTING	750
1137623100	POSTAGE	50
1137624300	PROFESSIONAL DEVELOPMENT	250
1137624400	SPECIAL EVENTS	750
1137631800	INSTITUTIONAL MEMBERSHIPS, DUES	4,500
1137634400	HONORARIUM	1,000
1137635200	EQUIPMENT REPAIR	1,000
1137636900	CONTRACT SERVICES	3,500
1137637100	COMPUTER SOFTWARE	1,000
1137641902	DEPRECIATION OF EQUIPMENT	-
	Total: <i>EMERGENCY MEDICAL SERVICES</i>	105,312
11377	<i>CHEMICAL TECHNOLOGY</i>	
1137711101	PROFESSIONAL FULL TIME FAC	286,796
1137711300	CLASSIFIED P/T: ADM ASST/SPEC	37,466
1137711400	PROFESSIONAL P/T: INSTRUCTOR	87,375
1137712900	EMPLOYEE BENEFITS	58,200
1137713300	UNIFORM ALLOWANCE	100
1137715100	TRAVEL: IN SERVICE AREA	2,500
1137715200	TRAVEL: OUT OF SERVICE AREA	4,500
1137721300	INSTRUCTIONAL SUPPLIES	18,000
1137721304	INSTRUCTIONAL TEXTBOOKS	1,200
1137721305	FOOD SERVICE FOR CLASSES	750
1137721600	NON-INVENTORIED EQUIPMENT	24,905
1137722100	PRINTING	525
1137731800	INSTITUTIONAL MEMBERSHIPS, DUES	750
1137735100	EQUIPMENT RENTAL	300
1137735200	EQUIPMENT REPAIR	35,000
1137736200	ADVERTISEMENT	760
1137736900	CONTRACT SERVICES	50,000
1137737100	COMPUTER SOFTWARE	3,900
1137741902	DEPRECIATION OF EQUIPMENT	23,800
	Total: <i>CHEMICAL TECHNOLOGY</i>	636,828

2014 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2014 Official</u>
11379	<i>PHYSICAL SCIENCES & PROCESS TECH.</i>	
1137911101	PROFESSIONAL FULL TIME FAC	64,377
1137911200	CLASSIFIED FULL TIME	35,946
1137911300	CLASSIFIED P/T: ADM ASST/SPEC	14,806
1137911600	CELL PHONE - TAXABLE	480
1137912900	EMPLOYEE BENEFITS	21,340
1137921100	OFFICE SUPPLIES	5,300
1137922100	PRINTING	50
1137923100	POSTAGE	950
1137923300	LONG DISTANCE CHARGES	170
1137936900	CONTRACT SERVICES	5,600
1137941902	DEPRECIATION OF EQUIPMENT	38,900
Total:	<i>PHYSICAL SCIENCES & PROCESS TECH.</i>	187,919
11391	<i>OCCUPATIONAL INSTRUCTIONAL TECHNOLOGY</i>	
1139121100	OFFICE SUPPLIES	700
1139121600	NON-INVENTORIED EQUIPMENT	7,000
1139122100	PRINTING	1,900
1139135200	EQUIPMENT REPAIR	950
Total:	<i>OCCUPATIONAL INSTRUCTIONAL TECHNOLOGIE</i>	10,550
11395	<i>CHILDRENS CENTER</i>	
1139511102	PROFESSIONAL FULL TIME STAFF	120,762
1139511200	CLASSIFIED FULL TIME	551,292
1139511300	CLASSIFIED P/T: ADM ASST/SPEC	18,515
1139511302	CLASSIFIED P/T: TUTOR II	85,530
1139511303	CLASSIFIED P/T TRAINER/INSTRUCTOR	22,200
1139512900	EMPLOYEE BENEFITS	169,750
1139513300	UNIFORM ALLOWANCE	1,000
1139515100	TRAVEL: IN SERVICE AREA	350
1139515200	TRAVEL: OUT OF SERVICE AREA	2,500
1139521100	OFFICE SUPPLIES	1,350
1139521300	INSTRUCTIONAL SUPPLIES	5,450
1139521600	NON-INVENTORIED EQUIPMENT	5,000
1139521900	OTHER SUPPLIES & MATERIALS	37,000
1139522100	PRINTING	350
1139523100	POSTAGE	25
1139523300	LONG DISTANCE CHARGES	50
1139524300	PROFESSIONAL DEVELOPMENT	18,000
1139531800	INSTITUTIONAL MEMBERSHIPS, DUES	1,000
1139534600	BANK/CREDIT CARD FEES	3,600
1139535200	EQUIPMENT REPAIR	36,000
1139535900	RENOVATIONS AND RENEWALS	3,500
1139536900	CONTRACT SERVICES	5,500
1139537100	COMPUTER SOFTWARE	600
1139537400	INSURANCE, BONDS, NOTARY	50
Total:	<i>CHILDRENS CENTER</i>	1,089,374

2014 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2014 Official</u>
11411	<i>STATE:BUSINESS</i>	
1141111400	PROFESSIONAL P/T: INSTRUCTOR	1,838
1141121300	INSTRUCTIONAL SUPPLIES	250
Total:	<i>STATE:BUSINESS</i>	2,088
11413	<i>STATE:COMPUTERS</i>	
1141311400	PROFESSIONAL P/T: INSTRUCTOR	14,700
1141312900	EMPLOYEE BENEFITS	194
1141321300	INSTRUCTIONAL SUPPLIES	2,000
1141337100	COMPUTER SOFTWARE	12,000
Total:	<i>STATE:COMPUTERS</i>	28,894
11415	<i>STATE:ART</i>	
1141536900	CONTRACT SERVICES	10,000
Total:	<i>STATE:ART</i>	10,000
11417	<i>STATE:HEALTH CARE</i>	
1141711400	PROFESSIONAL P/T: INSTRUCTOR	79,625
1141712900	EMPLOYEE BENEFITS	2,910
1141721300	INSTRUCTIONAL SUPPLIES	13,000
1141734400	HONORARIUM	700
1141736900	CONTRACT SERVICES	140,000
1141737400	INSURANCE, BONDS, NOTARY	3,500
Total:	<i>STATE:HEALTH CARE</i>	239,735
11419	<i>STATE: PROFESSIONAL DEVELOPMENT</i>	
1141911400	PROFESSIONAL P/T: INSTRUCTOR	12,250
1141912900	EMPLOYEE BENEFITS	485
1141921300	INSTRUCTIONAL SUPPLIES	3,000
Total:	<i>STATE: PROFESSIONAL DEVELOPMENT</i>	15,735
11431	<i>LOCAL: ART/MUSIC</i>	
1143111400	PROFESSIONAL P/T: INSTRUCTOR	35,525
1143112900	EMPLOYEE BENEFITS	679
1143121300	INSTRUCTIONAL SUPPLIES	13,000
Total:	<i>LOCAL: ART/MUSIC</i>	49,204
11434	<i>LOCAL: CHILDRENS PROGRAMS</i>	
1143411400	PROFESSIONAL P/T: INSTRUCTOR	36,750
1143412900	EMPLOYEE BENEFITS	1,067
1143421300	INSTRUCTIONAL SUPPLIES	15,000
Total:	<i>LOCAL: CHILDRENS PROGRAMS</i>	52,817
11439	<i>LOCAL: ART</i>	
1143911400	PROFESSIONAL P/T: INSTRUCTOR	3,675
1143912900	EMPLOYEE BENEFITS	194
1143936900	CONTRACT SERVICES	20,000
Total:	<i>LOCAL: ART</i>	23,869

2014 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2014 Official</u>
11491	<i>CBIT</i>	
	1149111102 PROFESSIONAL FULL TIME STAFF	189,199
	1149111200 CLASSIFIED FULL TIME	670,451
	1149111300 CLASSIFIED P/T: ADM ASST/SPEC	77,000
	1149111303 CLASSIFIED P/T TRAINER/INSTRUCTOR	121,500
	1149111304 SR. PERFORMANCE CONSULTANT	184,458
	1149111600 CELL PHONE - TAXABLE	2,220
	1149112900 EMPLOYEE BENEFITS	189,150
	1149115100 TRAVEL: IN SERVICE AREA	3,000
	1149115200 TRAVEL: OUT OF SERVICE AREA	7,500
	1149121100 OFFICE SUPPLIES	10,000
	1149121300 INSTRUCTIONAL SUPPLIES	12,000
	1149121304 INSTRUCTIONAL TEXTBOOKS	45,000
	1149121305 FOOD SERVICE FOR CLASSES	380,000
	1149121600 NON-INVENTORIED EQUIPMENT	6,000
	1149122100 PRINTING	15,000
	1149122102 PRINTING - EXTERNAL	2,000
	1149123100 POSTAGE	800
	1149123300 LONG DISTANCE CHARGES	1,500
	1149131800 INSTITUTIONAL MEMBERSHIPS, DUES	500
	1149134500 CONSULTANT	30,000
	1149134600 BANK/CREDIT CARD FEES	3,500
	1149134801 CONTRACTED TRAINERS	125,000
	1149135100 EQUIPMENT RENTAL	7,500
	1149135200 EQUIPMENT REPAIR	20,000
	1149136200 ADVERTISEMENT	1,000
	1149136205 MARKETING & PROMOTION	2,000
	1149136900 CONTRACT SERVICES	20,000
	1149137100 COMPUTER SOFTWARE	11,500
	1149137300 LICENSE FEES	20,000
	1149141902 DEPRECIATION OF EQUIPMENT	12,800
	1149181001 ALLOCATED ADMINISTRATIVE EXPENSES	225,000
	1149181003 ALLOCATED OPERATING EXPENSE CLC	(60,000)
	1149181004 ALLOCATED GRANT COSTS	(100,000)
	1149181005 ALLOCATED SECURITY COSTS	500
	1149181006 ALLOCATED DEBT SERVICE	275,000
	1149181007 ALLOCATED IT CHARGES	30,000
	Total: <i>CBIT</i>	2,541,078

2014 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2014 Official</u>
11519	<i>FINANCIAL AID</i>	
	1151911102 PROFESSIONAL FULL TIME STAFF	119,400
	1151911200 CLASSIFIED FULL TIME	114,535
	1151911800 STUDENT ASSISTANT	300,000
	1151911800 EMPLOYEE BENEFITS	59,170
	1151911600 CELL PHONE - TAXABLE	480
	1151913300 UNIFORM ALLOWANCE	150
	1151915100 TRAVEL: IN SERVICE AREA	200
	1151915200 TRAVEL: OUT OF SERVICE AREA	6,000
	1151921100 OFFICE SUPPLIES	4,500
	1151921600 NON-INVENTORIED EQUIPMENT	3,270
	1151922100 PRINTING	2,000
	1151923100 POSTAGE	3,500
	1151923300 LONG DISTANCE CHARGES	100
	1151931800 INSTITUTIONAL MEMBERSHIPS, DUES	2,000
	1151935200 EQUIPMENT REPAIR	1,200
	1151936500 SOFTWARE SUPPORT	9,250
	1151936900 CONTRACT SERVICES	10,000
	1151937100 COMPUTER SOFTWARE	1,000
	1151981007 ALLOCATED IT CHARGES	1,800
	1151941902 DEPRECIATION OF EQUIPMENT	2,300
	Total: <i>FINANCIAL AID</i>	640,855
11522	<i>LOCAL FUNDED SCHOLARSHIPS</i>	
	1152253142 PRESIDENT'S AWARD	3,500
	1152253160 COASTERS - VOCAL	8,000
	1152253161 DRAMA	10,000
	1152253162 JAZZ BAND	13,000
	1152253163 CHOIR	33,750
	1152253165 ART	19,000
	1152253169 PIANO	1,900
	1152253171 WIND ENSEMBLE	13,000
	1152253173 COASTERS - INSTRUMENTAL	5,000
	1152253241 GENERAL SCHOLARSHIP	3,000
	1152253264 STUDENT SENATE SCHOLARSHIP	15,800
	1152253280 PHI THETA KAPPA SCHOLARSHIP	6,500
	1152253284 FIRST GENERATION SCHOLARSHIP	5,700
	1152253448 COMMUNITY EDUCATION SCHOLARSHIP	6,170
	1152253568 OCCUPATIONAL TECHNOLOGY	9,000
	1152253900 REMISSIONS: SCHOLARSHIP & TUITION	180,000
	1152253979 EMPLOYEE SCHOLARSHIP	70,000
	1152257175 AREA HIGH SCHOOL	-
	1152257478 EMT	2,000
	Total: <i>LOCAL FUNDED SCHOLARSHIPS</i>	405,320
11531	<i>ADULT LIFE AND LEARNING PROGRAM</i>	
	1153111300 CLASSIFIED P/T: ADM ASST/SPEC	7,770
	1153112900 EMPLOYEE BENEFITS	291
	1153121300 INSTRUCTIONAL SUPPLIES	1,500
	1153123100 POSTAGE	300
	Total: <i>ADULT LIFE AND LEARNING PROGRAM</i>	9,861

2014 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2014 Official</u>
11533	<i>STUDENT MENTORING</i>	
1153321100	OFFICE SUPPLIES	700
1153321305	FOOD SERVICE FOR CLASSES	300
1153323100	POSTAGE	50
Total:	<i>STUDENT MENTORING</i>	1,050
11565	<i>COUNSELOR/ADMIN DINNER</i>	
1156524400	SPECIAL EVENTS	5,000
Total:	<i>COUNSELOR/ADMIN DINNER</i>	5,000
11566	<i>THE CLARION</i>	
1156611102	PROFESSIONAL FULL TIME STAFF	60,192
1156611200	CLASSIFIED FULL TIME	35,796
1156611300	CLASSIFIED P/T: ADM ASST/SPEC	16,853
1156611600	CELL PHONE - TAXABLE	400
1156612900	EMPLOYEE BENEFITS	24,250
1156615200	TRAVEL: OUT OF SERVICE AREA	3,500
1156621100	OFFICE SUPPLIES	1,200
1156621600	NON-INVENTORIED EQUIPMENT	12,000
1156621900	OTHER SUPPLIES AND MATERIALS	500
1156622100	PRINTING	15,000
1156623100	POSTAGE	1,500
1156623300	LONG DISTANCE CHARGES	200
1156631800	INSTITUTIONAL MEMBERSHIPS, DUES	1,500
1156631815	BROADCAST MUSIC	3,000
1156634600	BANK/CREDIT CARD FEES	4,300
1156636200	ADVERTISEMENT	36,000
1156636900	CONTRACT SERVICES	14,000
1156636901	PERFORMING ARTIST FEES	165,000
1156636910	PRODUCTION EXPENSE	35,000
1156636967	SPECIAL CLARION EVENTS EXPENSES	-
1156637100	COMPUTER SOFTWARE	-
1156641902	DEPRECIATION OF EQUIPMENT	16,100
1156681005	ALLOCATED SECURITY COSTS	3,200
Total:	<i>THE CLARION</i>	449,491
11570	<i>PRESIDENT'S SPECIAL</i>	
1157021600	NON-INVENTORIED EQUIPMENT	735
1157024400	SPECIAL EVENTS	30,000
Total:	<i>PRESIDENT'S SPECIAL</i>	30,735
11622	<i>SBDC - UNRESTRICTED</i>	
1162211102	PROFESSIONAL FULL TIME STAFF	65,385
1162212900	EMPLOYEE BENEFITS	11,617
Total:	<i>SBDC - UNRESTRICTED</i>	77,002
11675	<i>EL CIVICS MATCH</i>	
1167511200	CLASSIFIED FULL TIME	-
1167511300	CLASSIFIED P/T: ADM ASST/SPEC	6,435
	<i>EL CIVICS MATCH</i>	6,435
11701	<i>DEPRECIATION BUILDINGS & IMPROVEMENTS</i>	
1170141901	DEPRECIATION BUILDINGS&IMPROVEMENTS	3,000,000
Total:	<i>DEPRECIATION BUILDINGS&IMPROVEMENTS</i>	3,000,000

2014 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u> <i>Total Source 11</i>	<u>2014</u> <u>Official</u> 37,355,483
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2014 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2014 Official</u>
<i>SOURCE</i>	<i>12</i>	
12103	<i>DRAMA - AUXILLARY</i>	
1210321900	OTHER SUPPLIES & MATERIALS	7,932
1210375904	DRAMA PRODUCTIONS	(2,375)
Total: <i>DRAMA - AUXILLARY</i>		5,557
12210	<i>GENERAL INSTITUTIONAL: AUXILIARY FUND</i>	
1221031802	TACC	16,000
1221036900	CONTRACT SERVICES	46,000
1221058201	STUDENT RECIEVABLE WRITE-OFF	4,000
Total: <i>GENERAL INSTITUTIONAL: AUXILIARY FUND</i>		66,000
12495	<i>DOW ACADEMIC CENTER - AUXILIARY</i>	
1249511200	CLASSIFIED FULL TIME	54,372
1249511300	CLASSIFIED P/T: ADM ASST/SPEC	-
1249511600	CELL PHONE - TAXABLE	780
1249512900	EMPLOYEE BENEFITS	3,880
1249515200	TRAVEL: OUT OF SERVICE AREA	250
1249521100	OFFICE SUPPLIES	3,000
1249521600	NON-INVENTORIED EQUIPMENT	5,000
1249522100	PRINTING	500
1249523100	POSTAGE	200
1249523300	LONG DISTANCE CHARGES	200
1249534600	BANK/CREDIT CARD FEES	1,000
1249535100	EQUIPMENT RENTAL	15,000
1249535200	REPAIRS	2,000
1249536205	MARKETING & PROMOTION	1,000
1249536900	CONTRACT SERVICES	6,000
1249537100	COMPUTER SOFTWARE	200
1249537400	INSURANCE, BONDS, NOTARY	35,000
1249581005	ALLOCATED SECURITY COSTS	30,000
1249581010	ALLOCATED FACILITY SERVICES	30,000
Total: <i>DOW ACADEMIC CENTER - AUXILIARY</i>		188,382

2014 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2014 Official</u>
12501	<i>STUDENT SERVICES & ACTIVITIES - AUX.</i>	
1250111101	PROFESSIONAL FULL TIME FAC	10,925
1250111102	PROFESSIONAL FULL TIME STAFF	48,936
1250111200	CLASSIFIED FULL TIME	-
1250112900	EMPLOYEE BENEFITS	11,640
1250113300	UNIFORM ALLOWANCE	95
1250115200	TRAVEL: OUT OF SERVICE AREA	1,800
1250121600	NON-INVENTORIED EQUIPMENT	1,325
1250121900	OTHER SUPPLIES & MATERIALS	1,425
1250122100	PRINTING	950
1250123100	POSTAGE	297
1250131800	INSTITUTIONAL MEMBERSHIPS, DUES	403
1250135200	REPAIRS	1,545
1250137400	INSURANCE, BONDS, NOTARY	4,200
1250151101	ACTIVITY EXPENSES	1,900
1250151103	SPECIAL PROGRAMS	40,000
1250151104	SPECIAL ART EXHIBIT	2,504
1250151105	DISTINGUISHED STUDENT	1,045
1250151107	SHAKESPEARE IN THE GLEN	950
1250151108	ACTION FUND	10,000
1250151301	STUDENT SENATE	10,000
1250151303	STUDENT LIFE	636
Total:	<i>STUDENT SERVICES & ACTIVITIES - AUX.</i>	150,576
12505	<i>INTRAMURALS</i>	
1250511101	PROFESSIONAL FULL TIME FAC	7,188
1250512900	EMPLOYEE BENEFITS	291
1250521300	INSTRUCTIONAL SUPPLIES	765
1250521900	OTHER SUPPLIES & MATERIALS	300
1250523100	POSTAGE	24
1250551100	AWARDS BANQUET	617
Total:	<i>INTRAMURALS</i>	9,185
12507	<i>FITNESS LOFT</i>	
1250721900	OTHER SUPPLIES & MATERIALS	600
1250735200	REPAIRS	2,000
Total:	<i>FITNESS LOFT</i>	2,600
12508	<i>NAVIGATOR - AUXILIARY</i>	
1250821900	OTHER SUPPLIES & MATERIALS	427
1250822500	NAVIGATOR PRINTING	1,425
Total:	<i>NAVIGATOR - AUXILIARY</i>	1,852

2014 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2014 Official</u>
12509	<i>GULF COAST INTERCOLLEGIATE - AUX.</i>	
1250915300	TRAVEL: FIELD TRIPS	2,270
1250931800	INSTITUTIONAL MEMBERSHIPS, DUES	1,045
1250951101	ACTIVITY EXPENSES	837
1250951102	P.E. ACTIVITIES	70
1250951405	MUSIC ACTIVITIES-GCI	712
Total: <i>GULF COAST INTERCOLLEGIATE - AUX.</i>		4,934
12532	<i>PHI THETA KAPPA - AUXILIARY</i>	
1253211800	STUDENT ASSISTANT	
1253215200	TRAVEL: OUT OF SERVICE AREA	2,800
1253221100	OFFICE SUPPLIES	150
1253236900	CONTRACT SERVICES	350
1253251302	STUDENT ACTIVITIES	9,300
Total: <i>PHI THETA KAPPA - AUXILIARY</i>		12,600
12533	<i>STATE WS MENTORSHIP</i>	
1253311102	PROFESSIONAL FULL TIME STAFF	5,310
Total: <i>STATE WS MENTORSHIP</i>		5,310
12541	<i>DRAMA ACTIVITIES - AUXILIARY</i>	
1254121900	OTHER SUPPLIES & MATERIALS	5,557
1254153100	DRAMA SCHOLARSHIP	2,375
Total: <i>DRAMA ACTIVITIES - AUXILIARY</i>		7,932
12542	<i>CHORAL ACTIVITIES - AUXILIARY</i>	
1254215302	TRAVEL: ALL STATE CONTESTS	1,140
1254251201	CHOIR ACTIVITIES	1,866
1254251202	COASTERS ACTIVITIES	1,425
Total: <i>CHORAL ACTIVITIES - AUXILIARY</i>		4,431
12543	<i>BAND ACTIVITIES - AUXILIARY</i>	
1254315301	TRAVEL: STAGE BAND CLINIC	712
1254315302	TRAVEL: ALL STATE CONTESTS	2,375
1254351200	MUSIC ACTIVITIES	3,325
Total: <i>BAND ACTIVITIES - AUXILIARY</i>		6,412

2014 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2014 Official</u>
12544	<i>MUSIC PRODUCTIONS - AUXILIARY</i>	
1254451200	MUSIC ACTIVITIES	7,062
Total: <i>MUSIC PRODUCTIONS - AUXILIARY</i>		7,062
12602	<i>ACT/GED TESTING AUXILIARY</i>	
1260221200	TESTING FEES & MATERIALS	27,420
1260221900	OTHER SUPPLIES & MATERIALS	2,500
Total: <i>ACT/GED TESTING AUXILIARY</i>		29,920
12605	<i>GAME ROOM - AUXILIARY</i>	
1260521600	NON-INVENTORIED EQUIPMENT	1,430
1260521900	OTHER SUPPLIES & MATERIALS	427
Total: <i>GAME ROOM - AUXILIARY</i>		1,857
12607	<i>LIBRARY & LAC COPIERS</i>	
1260721600	NON-INVENTORIED EQUIPMENT	-
1260721900	OTHER SUPPLIES & MATERIALS	33,200
1260735200	EQUIPMENT REPAIR	30,500
Total: <i>LIBRARY & LAC COPIERS</i>		63,700
12611	<i>FOOD SERVICE - AUXILIARY</i>	
1261121900	OTHER SUPPLIES & MATERIALS	4,300
1261136904	EQUIPMENT REPAIR	20,700
Total: <i>FOOD SERVICE - AUXILIARY</i>		25,000
Total Source 12		593,310
Grand Total		37,948,793

2014 CAPITAL BUDGET

2014 Capital Budget

<u>Department</u>	<u>Description</u>	<u>2014 Adopted</u>
GENERAL INSTITUTIONAL	CONTINGENCY	170,000
COMPUTER HARDWARE	TECHNOLOGY EQUIPMENT	495,000
COMPUTER HARDWARE	TECHNOLOGY EQUIPMENT INSTALLATION	75,000
BOOKS AND EQUIPMENT	LIBRARY HOLDINGS	160,000
FACILITY MAINTENANCE	LIGHTING	100,000
TOTAL CAPITAL ASSETS PROPOSED		<hr/> 1,000,000