

TEXAS HIGHER EDUCATION
COORDINATING BOARD

SEP 17 2012

PLANNING AND
ACCOUNTABILITY



**2012 – 2013
OFFICIAL BUDGET**

Prepared by:

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

SEPTEMBER 1, 2012 - AUGUST 31, 2013

BRAZOSPORT COLLEGE
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Frank Hickl Director, Facility Services

Denise Holtzclaw.....Development Officer, College Foundation

Julie Littlefield..... Director, Children's Center

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- Patricia Sayes.....Director, Marketing and Communications**
- Rebecca (Becki) Shawver..... Director, Grants Administration**
- Carrie Streeter..... Director, Admissions and Registrar**
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- Ginger WoosterDirector, Business Services**
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- Jeffrey Detrick..... Division Chair, Mathematics and Life Sciences**
- 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
2012 - 2013
Official Budget

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**ADOPTED
BUDGET
SUMMARY**

Adopted Budget Summary 2012-2013

	Adopted Budget 2012-13
<u>Revenue</u>	
State Sources	\$ 4,817,989
Taxes, Maintenance & Operations	11,842,485
Taxes, GO Debt Service	4,803,543
Tuition & Fees	11,174,051
Auxiliary Enterprises	502,712
Other Local Sources	818,200
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Total Revenue	33,958,980
 <u>Expenses</u>	
Salary Expense	16,712,802
Non-Salary Expense	17,246,178
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Total Expense	\$ 33,958,980

**ANNUAL BUDGET
REVENUE STATEMENT**

2013 Revenue Budget

Account	Account Description	Adopted Budget 2012-13
<u>STATE SOURCES (Reduced in both years)</u>		
1170100	ACADEMIC PROGRAMS	\$ 2,778,627
1170100	BACCALAUREATE PROGRAM	96,245
1170200	OCCUPATIONAL STUDIES	1,943,117
TOTAL STATE SOURCES		4,817,989
<u>TAX REVENUES</u>		
1171401	M & O CURRENT TAXES	11,716,485
4271401	I & S CURRENT TAXES	4,803,543
1171402	DELINQUENT TAXES	74,000
1171403	PENALTY AND INTEREST	52,000
TOTAL TAX REVENUES		16,646,028
<u>TUITION AND FEES</u>		
1172101	TUITION: CREDIT IN-DISTRICT	2,893,732
	TUITION OFFSET STATE REDUCTION	(400,000)
1172102	TUITION: CREDIT OUT-OF-DISTRICT	3,073,901
1172103	TUITION: CREDIT NON-RESIDENT	101,030
1172104	TUITION: TPEG IN-STATE	(264,074)
1172105	TUITION: TPEG NON-RESIDENT	(1,038)
1172106	TUITION: EXEMPTIONS & REMISSIONS	68,100
1172107	TUITION: UPPER LEVEL	200,000
1172202	TECHNOLOGY FEE	400,000
1172203	LAB FEE	432,000
1172206	REGISTRATION FEE	20,000
1172208	BUILDING FEE	750,000
1172209	SMALL CLASS FEE	12,000
1172501	TUITION: COMMUNITY EDUCATION	384,000
1172502	TUITION: NON-CREDIT	80,000
1172504	TUITION: TPEG COMMUNITY EDUCATION	(14,000)
1172601	LAB FEES: NON-CREDIT	50,000
1172603	BUILDING FEE: COMMUNITY EDUCATION	104,000
1272204	STUDENT SERVICE FEE	360,000
1172705	COMMUNITY EDUCATION PROGRAM FEES	10,000
1139572703	CHILD CARE FEE	465,000
1149172400	CB/IT COURSE FEE	2,449,400
TOTAL TUITION AND FEES		11,174,051

2013 Revenue Budget

Account	Account Description	Adopted Budget 2012-13
<u>AUXILIARY ENTERPRISES</u>		
1249573405	DOW ACADEMIC CENTER FEES	218,212
1260773202	LIBRARY COPIER SALES	6,500
1260873403	RENTAL OF FACILITIES	100,000
1261173401	LEASE OF FOOD SERVICE	28,000
1273402	LEASE OF BOOKSTORE	150,000
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TOTAL AUXILIARY ENTERPRISES		502,712
<u>OTHER LOCAL SOURCES</u>		
1174902	LOCAL SCHOOL DISTRICTS	56,000
51678911	FEDERAL WORK STUDY SUPPORT	84,000
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	9,000
1156675966	CONCERT TICKET SALES	115,000
1156675967	CLARION SPECIAL REVENUE	80,000
1157075900	MISCELLANEOUS REVENUE	5,000
1174960	INDIRECT COST RECOVERY	156,000
1175101	INTEREST: CHECKING/INVESTMENT POOLS	5,000
1175102	INVESTMENT INTEREST	80,000
1175104	INCREASE (DECREASE) IN VALUE	20,000
1175200	LIBRARY FINES AND LOST BOOKS	6,500
1175300	DONATIONS	40,000
1175900	MISCELLANEOUS REVENUE	40,000
1210375904	DRAMA PRODUCTIONS	3,000
1260275907	TESTING FEE	75,000
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TOTAL OTHER LOCAL SOURCES		818,200
GRAND TOTAL		<u><u>\$ 33,958,980</u></u>

**ANNUAL BUDGET
EXPENSE STATEMENT**

2013 Expense Budget

Department or Discipline	Account Description	2013 Adopted
<i>Source: 11</i>		
11101	<i>ART</i>	
1110111101	PROFESSIONAL FULL TIME FACULTY	101,028
1110111400	PROFESSIONAL P/T: INSTRUCTOR	8,738
1110111800	STUDENT ASSISTANT	
1110121301	INSTRUCTIONAL SUPPLIES	5,942
1110121302	INSTRUCTIONAL SUPPLIES	1,227
1110121600	NON-INVENTORIED EQUIPMENT	3,350
1110122100	PRINTING	266
1110131800	INSTITUTIONAL MEMBERSHIPS, DUES	170
1110135200	REPAIRS	950
1110135210	ART GALLERY EXPENSES	467
Total:	<i>ART</i>	122,137
11103	<i>DRAMA</i>	
1110311101	PROFESSIONAL FULL TIME FACULTY	77,164
1110311300	CLASSIFIED P/T: ADM ASST/SPEC	12,530
1110311800	STUDENT ASSISTANT	
1110321300	INSTRUCTIONAL SUPPLIES	10,260
1110335200	EQUIPMENT REPAIR	1,900
1110336900	CONTRACT SERVICES	428
1110341902	DEPRECIATION OF EQUIPMENT	13,277
Total:	<i>DRAMA</i>	115,559
11105	<i>ENGLISH</i>	
1110511101	PROFESSIONAL FULL TIME FAC	578,168
1110511400	PROFESSIONAL P/T: INSTRUCTOR	87,375
1110521300	INSTRUCTIONAL SUPPLIES	7,456
Total:	<i>ENGLISH</i>	672,999
11109	<i>MUSIC</i>	
1110911101	PROFESSIONAL FULL TIME FAC	166,634
1110911300	CLASSIFIED P/T: ADM ASST/SPEC	4,099
1110911400	PROFESSIONAL P/T: INSTRUCTOR	20,388
1110911800	STUDENT ASSISTANT	
1110921300	INSTRUCTIONAL SUPPLIES	4,750
1110921600	NON-INVENTORIED EQUIPMENT	5,511
1110931800	INSTITUTIONAL MEMBERSHIPS, DUES	140
1110935200	EQUIPMENT REPAIR	6,175
1110936900	CONTRACT SERVICES	2,375
1110937100	COMPUTER SOFTWARE	996
1110941902	DEPRECIATION OF EQUIPMENT	5,595
Total:	<i>MUSIC</i>	216,663

2013 Expense Budget

Department or Discipline	Account Description	2013 Adopted
11113	<i>FOREIGN LANGUAGE</i>	
1111311101	PROFESSIONAL FULL TIME FAC	34,502
1111311400	PROFESSIONAL P/T: INSTRUCTOR	18,058
1111321300	INSTRUCTIONAL SUPPLIES	721
Total:	<i>FOREIGN LANGUAGE</i>	53,281
11115	<i>SPEECH</i>	
1111511101	PROFESSIONAL FULL TIME FAC	63,112
1111511400	PROFESSIONAL P/T: INSTRUCTOR	26,213
1111521300	INSTRUCTIONAL SUPPLIES	812
Total:	<i>SPEECH</i>	90,137
11119	<i>COMMUNICATIONS & FINE ARTS DIVISION</i>	
1111911101	PROFESSIONAL FULL TIME FAC	56,273
1111911200	CLASSIFIED FULL TIME	28,810
1111915100	TRAVEL: IN SERVICE AREA	7,960
1111915200	TRAVEL: OUT OF SERVICE AREA	4,040
1111921600	NON-INVENTORIED EQUIPMENT	6,600
1111923100	POSTAGE	400
1111923300	LONG DISTANCE CHARGES	133
1111936900	CONTRACT SERVICES	369
Total:	<i>COMMUNICATIONS & FINE ARTS DIVISION</i>	104,585
11123	<i>BIOLOGY</i>	
1112311101	PROFESSIONAL FULL TIME FAC	408,005
1112311400	PROFESSIONAL P/T: INSTRUCTOR	20,970
1112321300	INSTRUCTIONAL SUPPLIES	31,450
1112322100	PRINTING	1,000
1112335200	EQUIPMENT REPAIR	1,400
Total:	<i>BIOLOGY</i>	462,825
11125	<i>CHEMISTRY</i>	
1112511101	PROFESSIONAL FULL TIME FAC	183,567
1112511400	PROFESSIONAL P/T: INSTRUCTOR	27,960
1112515200	TRAVEL: OUT OF SERVICE AREA	700
1112521300	INSTRUCTIONAL SUPPLIES	8,500
1112521304	INSTRUCTIONAL TEXTBOOKS	95
1112531800	INSTITUTIONAL MEMBERSHIPS, DUES	35
1112535200	EQUIPMENT REPAIR	5,850
1112537100	COMPUTER SOFTWARE	760
1112541902	DEPRECIATION OF EQUIPMENT	1,891
Total:	<i>CHEMISTRY</i>	229,358
11129	<i>MATH</i>	
1112911101	PROFESSIONAL FULL TIME FAC	573,231
1112911400	PROFESSIONAL P/T: INSTRUCTOR	93,200
1112921300	INSTRUCTIONAL SUPPLIES	6,000
1112922100	PRINTING	500
Total:	<i>MATH</i>	672,931

2013 Expense Budget

Department or Discipline	Account Description	2013 Adopted
11131	<i>PHYSICS</i>	
1113111101	PROFESSIONAL FULL TIME FAC	99,984
1113111400	PROFESSIONAL P/T: INSTRUCTOR	2,330
1113121300	INSTRUCTIONAL SUPPLIES	500
1113135200	EQUIPMENT REPAIR	100
Total:	<i>PHYSICS</i>	102,914
11139	<i>MATH & SCIENCE DIVISION</i>	
1113911101	PROFESSIONAL FULL TIME FAC	42,435
1113911200	CLASSIFIED FULL TIME	15,517
1113915100	TRAVEL: IN SERVICE AREA	2,000
1113915200	TRAVEL: OUT OF SERVICE AREA	1,000
1113921600	NON-INVENTORIED EQUIPMENT	2,000
1113923300	LONG DISTANCE CHARGES	100
1113936900	CONTRACT SERVICES	500
Total:	<i>MATH & SCIENCE DIVISION</i>	63,552
11140	<i>ANTHROPOLOGY</i>	
1114011400	PROFESSIONAL P/T: INSTRUCTOR	1,748
Total:	<i>ANTHROPOLOGY</i>	1,748
11141	<i>BUSINESS</i>	
1114111101	PROFESSIONAL FULL TIME FAC	153,302
1114111400	PROFESSIONAL P/T: INSTRUCTOR	13,980
Total:	<i>BUSINESS</i>	167,282
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	642,249
1114311400	PROFESSIONAL P/T: INSTRUCTOR	58,250
Total:	<i>HISTORY & GOVERNMENT</i>	700,499
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	2,621
Total:	<i>PHYSICAL EDUCATION</i>	2,621
11147	<i>PHILOSOPHY</i>	
1114711400	PROFESSIONAL P/T: INSTRUCTOR	3,495
Total:	<i>PHILOSOPHY</i>	3,495

2013 Expense Budget

Department or Discipline	Account Description	2013 Adopted
11149	<i>PSYCHOLOGY</i>	
1114911101	PROFESSIONAL FULL TIME FAC	116,977
1114911400	PROFESSIONAL P/T: INSTRUCTOR	24,465
Total: <i>PSYCHOLOGY</i>		141,442
11151	<i>SOCIOLOGY</i>	
1115111101	PROFESSIONAL FULL TIME FAC	65,792
1115111400	PROFESSIONAL P/T: INSTRUCTOR	3,495
Total: <i>SOCIOLOGY</i>		69,287
11155	<i>TECHNOLOGY MANAGEMENT</i>	
1115511101	PROFESSIONAL FULL TIME FAC	215,097
1115511400	PROFESSIONAL P/T: INSTRUCTOR	6,990
1115515200	TRAVEL: OUT OF SERVICE AREA	2,000
1115521300	INSTRUCTIONAL SUPPLIES	1,100
1115521600	NON-INVENTORIED EQUIPMENT	3,800
1115522100	PRINTING	775
1115523100	POSTAGE	150
1115536200	ADVERTISEMENT	3,500
Total: <i>TECHNOLOGY MANAGEMENT</i>		233,412
11159	<i>SOCIAL SCIENCE & BUSINESS DIVISION</i>	
1115911101	PROFESSIONAL FULL TIME FAC	45,838
1115911200	CLASSIFIED FULL TIME	30,576
1115915100	TRAVEL: IN SERVICE AREA	9,150
1115915200	TRAVEL: OUT OF SERVICE AREA	1,000
1115921300	INSTRUCTIONAL SUPPLIES	6,000
1115921600	NON-INVENTORIED EQUIPMENT	8,600
1115923100	POSTAGE	50
1115923300	LONG DISTANCE CHARGES	150
Total: <i>SOCIAL SCIENCE & BUSINESS DIVISION</i>		101,364
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

2013 Expense Budget

Department or Discipline	Account Description	2013 Adopted
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	35,000
Total:	<i>DISTANCE EDUCATION</i>	35,000
11201	<i>GOVERNMENT OF INSTITUTION</i>	
1120115200	TRAVEL: OUT OF SERVICE AREA	12,350
1120121100	OFFICE SUPPLIES	4,275
Total:	<i>GOVERNMENT OF INSTITUTION</i>	16,625
11202	<i>EXECUTIVE DIRECTION</i>	
1120211102	PROFESSIONAL FULL TIME STAFF	294,109
1120211105	LEADERSHIP	12,803
1120211110	LEADERSHIP	12,803
1120211200	CLASSIFIED FULL TIME	16,866
1120212900	EMPLOYEE BENEFITS	9,600
1120215100	TRAVEL: IN SERVICE AREA	15,000
1120221101	OFFICE SUPPLIES	1,500
1120223100	POSTAGE	1,000
1120223200	TELEPHONE CHARGES	2,700
1120215201	TRAVEL: OUT OF SERVICE AREA	14,000
1120241902	DEPRECIATION OF EQUIPMENT	2,750
Total:	<i>EXECUTIVE DIRECTION</i>	383,131

2013 Expense Budget

Department or Discipline	Account Description	2013 Adopted
11203	<i>BUSINESS SERVICES</i>	
	1120311102 PROFESSIONAL FULL TIME STAFF	124,753
	1120311200 CLASSIFIED FULL TIME	218,834
	1120311300 CLASSIFIED PART TIME	7,634
	1120315200 TRAVEL: OUT OF SERVICE AREA	4,900
	1120321100 OFFICE SUPPLIES	6,000
	1120322100 PRINTING	10,000
	1120323100 POSTAGE	3,000
	1120323300 LONG DISTANCE CHARGES	300
	1120331800 INSTITUTIONAL MEMBERSHIPS, DUES	300
	1120334300 TAX COLLECTING FEES	120,000
	1120334600 BANK SERVICES FEES	65,000
	1120335200 EQUIPMENT REPAIR	300
	1120335400 PROPERTY RENTAL	2,400
	1120336500 SOFTWARE SUPPORT	18,000
	1120336900 CONTRACT SERVICES	300
	Total: <i>BUSINESS SERVICES</i>	581,721
11204	<i>HUMAN RESOURCES & PAYROLL</i>	
	1120411102 PROFESSIONAL FULL TIME STAFF	132,327
	1120411200 CLASSIFIED FULL TIME	138,600
	1120411600 CELL PHONE - TAXABLE	480
	1120413100 INTERVIEW EXPENSE	10,039
	1120415201 TRAVEL: OUT OF SERVICE AREA	2,940
	1120415202 TRAVEL: OUT OF SERVICE AREA	840
	1120421100 OFFICE SUPPLIES	4,262
	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	15,300
	1120437100 COMPUTER SOFTWARE	2,250
	Total: <i>HUMAN RESOURCES & PAYROLL</i>	376,330

2013 Expense Budget

Department or Discipline	Account Description	2013 Adopted
11205	<i>DEAN OF STUDENT SERVICES</i>	
1120511102	PROFESSIONAL FULL TIME STAFF	80,744
1120511200	CLASSIFIED FULL TIME	31,968
1120511600	CELL PHONE - TAXABLE	780
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
1120523900	U-TURN PROGRAM	9,500
1120523101	POST OFFICE CHARGES	1,000
1120523102	POSTAGE	50
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>	153,542
11206	<i>COUNSELING & TESTING</i>	
1120611102	PROFESSIONAL FULL TIME STAFF	517,906
1120611200	CLASSIFIED FULL TIME	91,448
1120611300	CLASSIFIED P/T: ADM ASST/SPEC	46,146
1120611402	PROFESSIONAL PART TIME	59,451
1120611600	CELL PHONE - TAXABLE	480
1120611900	NON-EMPLOYEE WAGES	32,408
1120615100	TRAVEL: IN SERVICE AREA	600
1120615200	TRAVEL: OUT OF SERVICE AREA	3,200
1120621101	OFFICE SUPPLIES	5,400
1120621201	COMPASS TEST FEES	6,850
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	4,500
1120637101	SOFTWARE	200
1120637102	DISCOVER SOFTWARE	950
Total:	<i>COUNSELING & TESTING</i>	785,197

2013 Expense Budget

Department or Discipline	Account Description	2013 Adopted
11207	<i>PLACEMENT</i>	
1120711300	CLASSIFIED P/T: ADM ASST/SPEC	5,805
1120715200	TRAVEL: OUT OF SERVICE AREA	1,244
1120721100	OFFICE SUPPLIES	2,720
1120723100	POSTAGE	650
1120723300	LONG DISTANCE CHARGES	250
Total: <i>PLACEMENT</i>		10,669
11208	<i>STUDENT ADMISSIONS & REGISTRAR</i>	
1120811102	PROFESSIONAL FULL TIME STAFF	73,007
1120811200	CLASSIFIED FULL TIME	245,606
1120811600	CELL PHONE - TAXABLE	480
1120815200	TRAVEL: OUT OF SERVICE AREA	3,000
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	19,000
1120831800	INSTITUTIONAL MEMBERSHIPS, DUES	430
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>		455,304
11209	<i>ENROLLMENT MANAGEMENT</i>	
1120911200	CLASSIFIED FULL TIME	31,968
1120911300	CLASSIFIED P/T: ADM ASST/SPEC	74,181
1120913300	UNIFORM ALLOWANCE	200
1120915100	TRAVEL: IN SERVICE AREA	800
1120921100	OFFICE SUPPLIES	1,850
1120921600	NON-INVENTORIED EQUIPMENT	1,500
1120922100	PRINTING	350
1120923100	POSTAGE	250
1120923300	LONG DISTANCE CHARGES	100
1120936200	ADVERTISEMENT	6,500
1120936900	CONTRACT SERVICES	200
Total: <i>ENROLLMENT MANAGEMENT</i>		117,899

2013 Expense Budget

Department or Discipline	Account Description	2013 Adopted
11210	<i>GENERAL</i>	
1121015200	TRAVEL: OUT OF SERVICE AREA	500
1121021100	OFFICE SUPPLIES	1,000
1121021101	OFFICE SUPPLIES	300
1121021900	OTHER SUPPLIES & MATERIALS	7,000
1121024300	PROFESSIONAL DEVELOPMENT	1,500
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	3,900
1121031810	ASSN OF COMM COLLEGE	3,000
1121031813	COMMUNITY COLLEGE BACCALAUREATE	100
1121031819	TCCTA	400
1121031830	NISOD	475
1121031831	ECONOMIC DEVELOPMENT ALLIANCE	5,400
1121031834	COUNCIL FOR HIGHER EDUCATION	600
1121031835	SACJTC	100
1121034100	ATTORNEY FEES	65,000
1121034101	AUDITING FEES	55,000
1121034200	LEGAL NOTICES	1,500
1121034500	CONSULTANT	5,000
1121035200	EQUIPMENT REPAIR	3,000
1121036900	CONTRACT SERVICES	65,000
1121037400	INSURANCE, BONDS, NOTARY	60,000
1121041902	DEPRECIATION OF EQUIPMENT	2,000
1121061100	CONTINGENCY	266,298
1121081001	ALLOCATED ADMINISTRATIVE EXPENSES	(225,000)
1121081002	ALLOCATED BENEFITS	(4,500)
Total:	<i>GENERAL</i>	327,698

2013 Expense Budget

Department or Discipline	Account Description	2013 Adopted
11211	<i>PUBLIC INFORMATION SERVICES</i>	
1121111102	PROFESSIONAL FULL TIME STAFF	226,194
1121111200	CLASSIFIED FULL TIME	62,120
1121111300	CLASSIFIED PART-TIME	18,670
1121111600	CELL PHONE - TAXABLE	1,920
1121115100	TRAVEL: IN SERVICE AREA	200
1121115200	TRAVEL: OUT OF SERVICE AREA	2,500
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	8,000
1121123300	LONG DISTANCE CHARGES	200
1121131600	PROMOTIONAL: COLLEGE	150,000
1121131704	PROMOTIONAL: CONSORTIUM	3,000
1121131800	INSTITUTIONAL MEMBERSHIPS, DUES	800
1121131823	WEST COLUMBIA CHAMBER OF COMMERCE	500
1121131824	BRAZORIA CHAMBER OF COMMERCE	500
1121131825	SWEENEY CHAMBER OF COMMERCE	500
1121131827	BRAZOSPORT CHAMBER OF COMMERCE	1,000
1121131836	ANGLETON CHAMBER OF COMMERCE	1,000
1121136900	CONTRACT SERVICES	1,000
1121137100	COMPUTER SOFTWARE	1,000
Total:	<i>PUBLIC INFORMATION SERVICES</i>	495,104
11212	<i>STAFF BENEFITS</i>	
1121212400	WORKER'S COMPENSATION	71,250
1121212500	SICK LEAVE BENEFIT	85,500
1121212600	UNEMPLOYMENT BENEFIT	50,000
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	40,000
1121236900	EMPLOYEE SERVICE AWARD	9,500
1121236900	CONTRACT SERVICES	8,000
1121261100	CONTINGENCY	34,320
1121261105	CONTINGENCY-STATE BUDGET CUT HEGI&RETIREMENT	1,202,090
Total:	<i>STAFF BENEFITS</i>	2,037,410

2013 Expense Budget

Department or Discipline	Account Description	2013 Adopted
11213	<i>ADMINISTRATIVE INFORMATION TECHNOLOGY</i>	
1121311102	PROFESSIONAL FULL TIME STAFF	153,728
1121311200	CLASSIFIED FULL TIME	141,824
112131160	CELL PHONE - TAXABLE	8,000
1121315200	TRAVEL: OUT OF SERVICE AREA	4,000
1121321100	OFFICE SUPPLIES	14,000
1121322100	PRINTING	250
1121323100	POSTAGE	5,000
1121323300	LONG DISTANCE CHARGES	200
1121324300	PROFESSIONAL DEVELOPMENT	10,000
1121331800	INSTITUTIONAL MEMBERSHIPS, DUES	5,000
1121334500	CONSULTANT	50,000
1121335200	REPAIRS	120,000
1121336500	SOFTWARE SUPPORT	225,000
1121336900	CONTRACT SERVICES	120,000
1121341902	DEPRECIATION OF EQUIPMENT	44,321
Total:	<i>ADMINISTRATIVE INFORMATION TECHNOLOGY</i>	901,323
11214	<i>INSTITUTIONAL RESEARCH</i>	
1121411102	PROFESSIONAL FULL TIME STAFF	171,459
1121411200	CLASSIFIED FULL TIME	15,984
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	26,950
1121437100	COMPUTER SOFTWARE	8,000
Total:	<i>INSTITUTIONAL RESEARCH</i>	231,343
11215	<i>EMPLOYEE DEVELOPMENT CTR</i>	
1121511102	PROFESSIONAL FULL TIME STAFF	77,769
1121511200	CLASSIFIED FULL TIME	32,068
1121511400	PROFESSIONAL P/T: INSTRUCTOR	1,300
1121515200	TRAVEL: OUT OF SERVICE AREA	2,725
1121521101	OFFICE SUPPLIES	8,600
1121522100	PRINTING	900
1121523100	POSTAGE	100
1121523300	LONG DISTANCE CHARGES	100
1121524300	PROFESSIONAL DEVELOPMENT	8,000
1121531800	INSTITUTIONAL MEMBERSHIPS, DUES	434
1121536900	CONTRACT SERVICES	13,100
1121537100	COMPUTER SOFTWARE	1,125
1121541902	DEPRECIATION OF EQUIPMENT	827
Total:	<i>EMPLOYEE DEVELOPMENT CTR</i>	147,048

2013 Expense Budget

Department or Discipline	Account Description	2013 Adopted
11216	<i>INTERNET SERVICES</i>	
1121623200	TELEPHONE CHARGES	80,000
1121636900	CONTRACT SERVICES	90,000
Total: <i>INTERNET SERVICES</i>		170,000
11217	<i>COMPUTER HARDWARE MAINTENANCE</i>	
1121711102	PROFESSIONAL FULL TIME STAFF	59,858
1121711200	CLASSIFIED FULL TIME	186,792
1121711300	CLASSIFIED PART-TIME	12,904
1121715100	TRAVEL: IN SERVICE AREA	100
1121715200	TRAVEL: OUT OF SERVICE AREA	2,000
1121721900	OTHER SUPPLIES & MATERIALS	22,000
1121723300	LONG DISTANCE CHARGES	100
1121724300	PROFESSIONAL DEVELOPMENT	10,000
1121734500	CONSULTANT	10,000
1121735200	EQUIPMENT REPAIR	20,000
1121736500	SOFTWARE SUPPORT	4,000
1121741902	DEPRECIATION OF EQUIPMENT	33,401
Total: <i>COMPUTER HARDWARE MAINTENANCE</i>		361,156
11218	<i>COMMUNICATIONS SVC. CTR./MAILROOM</i>	
1121811200	CLASSIFIED FULL TIME	35,988
1121811300	CLASSIFIED P/T: ADM ASST/SPEC	12,904
1121821100	OFFICE SUPPLIES	300
1121821101	OFFICE SUPPLIES	100
1121821600	NON-INVENTORIED EQUIPMENT	500
1121822100	PRINTING	29,000
1121823101	POST OFFICE CHARGES	1,450
1121823102	POSTAGE	200
1121823300	LONG DISTANCE CHARGES	50
1121835100	EQUIPMENT RENTAL	75,000
1121835200	EQUIPMENT REPAIR	300
1121836900	CONTRACT SERVICES	10,000
1121837100	COMPUTER SOFTWARE	45
1121881000	ALLOCATED CHARGES	(70,000)
Total: <i>COMMUNICATIONS SVC. CTR./MAILROOM</i>		95,837

2013 Expense Budget

Department or Discipline	Account Description	2013 Adopted
11219	<i>COLLEGE SERVICES</i>	
1121911102	PROFESSIONAL FULL TIME STAFF	73,007
1121911300	CLASSIFIED P/T: ADM ASST/SPEC	7,619
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>	88,256
11220	<i>INDUSTRY & COMMUNITY RESOURCES</i>	
1122011102	PROFESSIONAL FULL TIME STAFF	136,300
1122011200	CLASSIFIED FULL TIME	15,984
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>	159,183
11222	<i>ADMINISTRATIVE SERVICES & CFO</i>	
1122211102	PROFESSIONAL FULL TIME STAFF	171,307
1122211200	CLASSIFIED FULL TIME	31,968
1122211600	CELL PHONE - TAXABLE	480
1122215200	TRAVEL: OUT OF SERVICE AREA	3,500
1122221100	OFFICE SUPPLIES	2,000
1122231800	INSTITUTIONAL MEMBERSHIPS, DUES	650
1122237400	INSURANCE, BONDS, NOTARY	125
Total:	<i>ADMINISTRATIVE SERVICES & CFO</i>	210,030

2013 Expense Budget

Department or Discipline	Account Description	2013 Adopted
11225	<i>DEVELOPMENT ACTIVITIES</i>	
1122511102	PROFESSIONAL FULL TIME STAFF	89,308
1122511200	CLASSIFIED FULL TIME	50,998
1122511600	CELL PHONE - TAXABLE	480
1122513300	UNIFORM ALLOWANCE	100
1122515100	TRAVEL: IN SERVICE AREA	250
1122515200	TRAVEL: OUT OF SERVICE AREA	2,000
1122521100	OFFICE SUPPLIES	2,100
1122522100	PRINTING	4,000
1122524302	DONOR RELATIONS	6,000
1122524303	WORKSHOPS AND MEETNIGS	5,500
1122523100	POSTAGE	4,000
1122523301	LONG DISTANCE PHONE	100
1122524400	SPECIAL EVENTS	5,000
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>	174,736
11230	<i>GRANT ADMINISTRATION</i>	
1123011102	PROFESSIONAL FULL TIME STAFF	66,829
1123011200	CLASSIFIED FULL TIME	31,968
1123015200	TRAVEL: OUT OF SERVICE AREA	6,500
1123021100	OFFICE SUPPLIES	1,200
1123022100	PRINTING	330
1123023100	POSTAGE	250
1123023300	LONG DISTANCE CHARGES	150
1123031800	INSTITUTIONAL MEMBERSHIPS, DUES	650
1123031837	COUNCIL FOR RESOURCE DEVELOPMENT	900
1123035200	REPAIRS	300
1123036900	CONTRACT SERVICES	1,500
Total:	<i>GRANT ADMINISTRATION</i>	110,577
11250	<i>ORIENTATION</i>	
1125024200	ORIENTATION	17,340
Total:	<i>ORIENTATION</i>	17,340

2013 Expense Budget

Department or Discipline	Account Description	2013 Adopted
11271	<i>LIBRARY OPERATIONS</i>	
1127111102	PROFESSIONAL FULL TIME STAFF	238,319
1127111200	CLASSIFIED FULL TIME	104,854
1127121100	OFFICE SUPPLIES	7,470
1127121600	NON-INVENTORIED EQUIPMENT	5,700
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	14,020
Total:	<i>LIBRARY OPERATIONS</i>	489,961
11272	<i>BOOKS & EQUIPMENT</i>	
1127222200	PUBLICATIONS	27,810
1127222700	MICROFILMS	26,400
1127236400	BINDING	5,250
1127241902	DEPRECIATION OF EQUIPMENT	110,080
1127235400	PROPERTY RENTAL	500
1127236700	LIBRARY MEDIA	5,000
Total:	<i>BOOKS & EQUIPMENT</i>	175,040
11274	<i>LEARNING SERVICES</i>	
1127411102	PROFESSIONAL FULL TIME STAFF	95,221
1127411200	CLASSIFIED FULL TIME	62,496
1127411300	CLASSIFIED P/T: ADM ASST/SPEC	350
1127411303	CLASSIFIED P/T: TRAINER/INSTRUCTOR	12,904
1127411600	CELL PHONE - TAXABLE	-
1127415200	TRAVEL: OUT OF SERVICE AREA	2,200
1127421300	INSTRUCTIONAL SUPPLIES	5,000
1127421400	INSTRUCTIONAL AUDIO-VISUAL SUPPLIES	750
1127421600	NON-INVENTORIED EQUIPMENT	8,300
1127422100	PRINTING	100
1127423100	POSTAGE	150
1127423300	LONG DISTANCE CHARGES	150
1127435200	EQUIPMENT REPAIR	8,500
1127436900	CONTRACT SERVICES	340
1127437100	COMPUTER SOFTWARE	32,255
Total:	<i>LEARNING SERVICES</i>	228,716

2013 Expense Budget

Department or Discipline	Account Description	2013 Adopted
11275	<i>STUDENT SUCCESS CENTER</i>	
1127511102	PROFESSIONAL FULL TIME STAFF	251,364
1127511200	CLASSIFIED FULL TIME	77,646
1127511301	CLASSIFIED P/T: TECH/SPEC	99,963
1127511302	CLASSIFIED P/T: TUTOR II	30,514
1127511400	PROFESSIONAL PART TIME INSTRUCTOR	57,668
1127511600	CELL PHONE - TAXABLE	480
1127515100	TRAVEL: IN SERVICE AREA	3,500
1127515200	TRAVEL: OUT OF SERVICE AREA	12,000
1127521300	INSTRUCTIONAL SUPPLIES	6,026
1127522100	PRINTING	900
1127523100	POSTAGE	1,500
1127523300	LONG DISTANCE CHARGES	100
1127537100	COMPUTER SOFTWARE	700
Total:	<i>STUDENT SUCCESS CENTER</i>	542,361
11280	<i>ACADEMIC & STUDENT AFFAIRS</i>	
1128011102	PROFESSIONAL FULL TIME STAFF	128,479
1128011200	CLASSIFIED FULL TIME	33,832
1128011600	CELL PHONE TAXABLE	480
1128015100	TRAVEL: IN SERVICE AREA	190
1128015200	TRAVEL: OUT OF SERVICE AREA	3,325
1128021100	OFFICE SUPPLIES	3,078
1128023100	POSTAGE	285
1128023200	TELEPHONE CHARGES	180
1128023300	LONG DISTANCE CHARGES	95
112803180	INSTITUTIONAL MEMBERSHIPS	500
1128036900	CONTRACT SERVICES	22,000
Total:	<i>ACADEMIC & STUDENT AFFAIRS</i>	192,444
11281	<i>WORKFORCE DEVELOPMENT</i>	
1128111102	PROFESSIONAL FULL TIME STAFF	35,443
1128121100	OFFICE SUPPLIES	200
1128137100	COMPUTER SOFTWARE	975
Total:	<i>WORKFORCE DEVELOPMENT</i>	36,618
11282	<i>ADULT BASIC EDUCATION</i>	
1128211200	CLASSIFIED FULL TIME	2,984
1128211401	PROFESSIONAL P/T:	1,225
1128221300	INSTRUCTIONAL SUPPLIES	600
Total:	<i>ADULT BASIC EDUCATION</i>	4,809
11283	<i>STATE FUNDED COURSES</i>	
1128321300	INSTRUCTIONAL SUPPLIES	200
Total:	<i>STATE FUNDED COURSES</i>	200

2013 Expense Budget

Department or Discipline	Account Description	2013 Adopted
11284	<i>LOCAL FUNDED COURSES</i>	
1128421300	INSTRUCTIONAL SUPPLIES	150
Total:	<i>LOCAL FUNDED COURSES</i>	150
11286	<i>INSTRUCTIONAL ADMIN-NON CREDIT</i>	
1128611102	PROFESSIONAL FULL TIME STAFF	66,829
1128611200	CLASSIFIED FULL TIME	201,181
1128611300	CLASSIFIED P/T: ADM ASST/SPEC	61,216
1128615101	TRAVEL: IN SERVICE AREA	250
1128615200	TRAVEL: OUT OF SERVICE AREA	2,000
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	3,000
1128635400	PROPERTY RENTAL	43,800
1128636200	ADVERTISEMENT	29,000
1128636900	CONTRACT SERVICES	26,000
1128637100	COMPUTER SOFTWARE	1,000
Total:	<i>INSTRUCTIONAL ADMIN-NON CREDIT</i>	492,776
11291	<i>GENERAL FACILITY SERVICES</i>	
1129111102	PROFESSIONAL FULL TIME STAFF	70,240
1129111600	CELL PHONE - TAXABLE	1,500
1129115200	TRAVEL: OUT OF SERVICE AREA	65
1129121100	OFFICE SUPPLIES	1,500
1129121600	NON-INVENTORIED EQUIPMENT	1,200
1129121900	OTHER SUPPLIES & MATERIALS	2,700
1129122100	PRINTING	200
1129123300	LONG DISTANCE CHARGES	100
1129131800	INSTITUTIONAL MEMBERSHIPS	25
1129123200	TELEPHOHE CHARGES	4,200
1129135200	EQUIPMENT REPAIR	2,200
1129137400	INSURANCE, BONDS, NOTARY	600,000
1129141902	DEPRECIATION OF EQUIPMENT	1,399
Total:	<i>GENERAL FACILITY SERVICES</i>	685,329

2013 Expense Budget

Department or Discipline	Account Description	2013 Adopted
11292	<i>FACILITY MAINTENANCE</i>	
1129211200	CLASSIFIED FULL TIME	407,286
1129211300	CLASSIFIED P/T: ADM ASST/SPEC	51,705
1129211600	CELL PHONE - TAXABLE	500
1129213300	UNIFORM ALLOWANCE	1,200
1129221901	OTHER SUPPLIES & MATERIALS	92,000
1129221902	OTHER SUPPLIES & MATERIALS	28,000
1129222100	PRINTING	200
1129235200	EQUIPMENT REPAIR	230,000
1129235900	RENOVATIONS & RENEWALS	30,000
1129241902	DEPRECIATION OF EQUIPMENT	629
Total:	<i>FACILITY MAINTENANCE</i>	841,520
11293	<i>CUSTODIAL SERVICES</i>	
1129321500	CUSTODIAL SUPPLIES	60,000
1129336900	CONTRACT SERVICES	583,000
1129341902	DEPRECIATION OF EQUIPMENT	585
Total:	<i>CUSTODIAL SERVICES</i>	643,585
11294	<i>GROUNDS</i>	
1129411200	CLASSIFIED FULL TIME	37,835
1129411300	CLASSIFIED P/T: ADM ASST/SPEC	11,013
1129411600	CELL PHONE - TAXABLE	200
1129413300	UNIFORM ALLOWANCE	200
1129421901	OTHER SUPPLIES & MATERIALS	35,000
1129435200	EQUIPMENT REPAIR	25,000
1129436900	CONTRACT SERVICES	140,000
1129441902	DEPRECIATION OF EQUIPMENT	2,472
Total:	<i>GROUNDS</i>	251,720
11295	<i>UTILITIES</i>	
1129532100	GAS	90,000
1129532200	ELECTRICITY	925,000
1129532300	WATER	75,000
Total:	<i>UTILITIES</i>	1,090,000

2013 Expense Budget

Department or Discipline	Account Description	2013 Adopted
11296	<i>SECURITY</i>	
1129611200	CLASSIFIED FULL TIME	208,711
1129611300	CLASSIFIED P/T: ADM ASST/SPEC	66,278
1129611900	NON-EMPLOYEE WAGES	86,725
1129613300	UNIFORM ALLOWANCE	3,500
1129615200	TRAVEL: OUT OF SERVICE AREA	1,000
1129621900	OTHER SUPPLIES & MATERIALS	19,000
1129622100	PRINTING	400
1129623100	POSTAGE	150
1129623200	TELEPHONE CHARGES	2,300
1129636900	CONTRACT SERVICES	2,500
1129637400	INSURANCE, BONDS, NOTARY	3,900
1129641902	DEPRECIATION OF EQUIPMENT	1,197
1129681000	ALLOCATED CHARGES	(9,000)
Total:	<i>SECURITY</i>	386,660
11298	<i>DEBT SERVICE</i>	
1129842100	BOND INTEREST PAYMENTS	306,940
4329842105	DEBT SERVICE-GENERAL OBLIGATION BONDS	3,212,253
4329842300	PAYING AGENT FEES	3,000
1129881006	ALLOCATED DEBT SERVICE	(275,000)
Total:	<i>DEBT SERVICE</i>	3,247,193
11299	<i>FACILITY CONSTRUCTION & RENOVATION</i>	
1129941902	DEPRECIATION OF EQUIPMENT	5,973
Total:	<i>FACILITY CONSTRUCTION & RENOVATION</i>	5,973
11301	<i>A/C & REFRIGERATION</i>	
1130111101	PROFESSIONAL FULL TIME FAC	46,284
1130111400	PROFESSIONAL P/T: INSTRUCTOR	4,660
1130121300	INSTRUCTIONAL SUPPLIES	3,300
1130135200	EQUIPMENT REPAIR	800
Total:	<i>A/C & REFRIGERATION</i>	55,044
11303	<i>COMPUTER TECHNOLOGY</i>	
1130311101	PROFESSIONAL FULL TIME FAC	379,232
1130311400	PROFESSIONAL P/T: INSTRUCTOR	28,543
1130337100	COMPUTER SOFTWARE	950
Total:	<i>COMPUTER TECHNOLOGY</i>	408,725

2013 Expense Budget

Department or Discipline	Account Description	2013 Adopted
11305	<i>ENGINEERING GRAPHICS & DESIGN</i>	
1130511101	PROFESSIONAL FULL TIME FAC	84,348
1130511400	PROFESSIONAL P/T: INSTRUCTOR	13,980
1130521300	INSTRUCTIONAL SUPPLIES	2,500
1130521600	NON-INVENTORIED EQUIPMENT	11,700
1130535200	REPAIRS	1,000
1130537100	COMPUTER SOFTWARE	12,000
1130541902	DEPRECIATION OF EQUIPMENT	1,207
Total:	<i>ENGINEERING GRAPHICS & DESIGN</i>	126,735
11306	<i>ENVIRONMENTAL SAFETY & HEALTH</i>	
1130611101	PROFESSIONAL FULL TIME FAC	64,832
1130611400	PROFESSIONAL P/T: INSTRUCTOR	26,795
1130615100	TRAVEL: IN SERVICE AREA	300
1130615200	TRAVEL: OUT OF SERVICE AREA	500
1130621300	INSTRUCTIONAL SUPPLIES	5,000
1130621600	NON-INVENTORIED EQUIPMENT	26,300
Total:	<i>ENVIRONMENTAL SAFETY & HEALTH</i>	123,727
11311	<i>INSTRUMENTATION</i>	
1131111101	PROFESSIONAL FULL TIME FAC	58,780
1131111400	PROFESSIONAL P/T: INSTRUCTOR	27,960
1131115100	TRAVEL INSERVICE AREA	190
1131115200	TRAVEL: OUT OF SERVICE AREA	190
1131121300	INSTRUCTIONAL SUPPLIES	7,800
1131121301	INSTRUCTIONAL TEXTBOOKS	285
1131121305	FOOD SERVICE FOR CLASSES	140
1131121600	NON-INVENTORIED EQUIPMENT	9,130
1131122100	PRINTING	95
1131131800	INSTITUTIONAL MEMBERSHIPS, DUES	100
1131135200	EQUIPMENT REPAIR	5,850
1131136900	CONTRACT SERVICES	2,700
Total:	<i>INSTRUMENTATION</i>	113,220
11315	<i>WELDING TECHNOLOGY</i>	
1131511101	PROFESSIONAL FULL TIME FAC	55,410
1131511400	PROFESSIONAL P/T: INSTRUCTOR	23,475
1131521300	INSTRUCTIONAL SUPPLIES	66,500
1131521600	NON-INVENTORIED EQUIPMENT	10,000
1131531800	INSTITUTIONAL MEMBERSHIPS, DUES	240
1131535200	EQUIPMENT REPAIR	1,300
1131536900	CONTRACT SERVICES	1,500
1131541902	DEPRECIATION OF EQUIPMENT	53,940
Total:	<i>WELDING TECHNOLOGY</i>	212,365

2013 Expense Budget

Department or Discipline	Account Description	2013 Adopted
11321	<i>AUTOMOTIVE TECHNOLOGY</i>	
113211101	PROFESSIONAL FULL TIME FAC	97,072
1132111400	PROFESSIONAL P/T: INSTRUCTOR	5,200
1132121300	INSTRUCTIONAL SUPPLIES	7,880
1132121600	NON-INVENTORIED EQUIPMENT	1,000
1132137100	COMPUTER SOFTWARE	2,500
1132141902	DEPRECIATION OF EQUIPMENT	8,451
Total:	<i>AUTOMOTIVE TECHNOLOGY</i>	122,102
11322	<i>CRIMINAL JUSTICE</i>	
1132211101	PROFESSIONAL FULL TIME FAC	124,756
1132211400	PROFESSIONAL P/T: INSTRUCTOR	22,718
1132211600	CELL PHONE - TAXABLE	480
1132215200	TRAVEL: OUT OF SERVICE AREA	1,500
1132221300	INSTRUCTIONAL SUPPLIES	2,000
1132222100	PRINTING	500
1132231300	GRADUATION	1,000
1132231800	INSTITUTIONAL MEMBERSHIPS, DUES	1,000
Total:	<i>CRIMINAL JUSTICE</i>	153,954
11327	<i>INDUSTRIAL & COMMERCIAL CARPENTRY</i>	
1132711101	PROFESSIONAL FULL TIME FAC	67,721
1132711400	PROFESSIONAL P/T: INSTRUCTOR	3,495
1132721300	INSTRUCTIONAL SUPPLIES	3,000
1132737100	COMPUTER SOFTWARE	1,000
Total:	<i>INDUSTRIAL & COMMERCIAL CARPENTRY</i>	75,216
11328	<i>MACHINE TOOLS</i>	
1132811101	PROFESSIONAL FULL TIME FAC	65,792
1132811400	PROFESSIONAL P/T: INSTRUCTOR	26,795
1132821300	INSTRUCTIONAL SUPPLIES	5,000
1132821600	NON-INVENTORIED EQUIPMENT	8,400
1132835200	EQUIPMENT REPAIR	1,000
1132841902	DEPRECIATION OF EQUIPMENT	1,099
Total:	<i>MACHINE TOOLS</i>	108,086
11329	<i>INDUSTRIAL ELECTRICITY</i>	
1132911101	PROFESSIONAL FULL TIME FAC	87,486
1132911400	PROFESSIONAL P/T: INSTRUCTOR	57,085
1132921300	INSTRUCTIONAL SUPPLIES	15,200
1132921600	NON-INVENTORIED EQUIPMENT	39,900
1132935200	EQUIPMENT REPAIR	1,425
Total:	<i>INDUSTRIAL ELECTRICITY</i>	201,096

2013 Expense Budget

Department or Discipline	Account Description	2013 Adopted
11333	<i>INDUSTRIAL PIPEFITTING</i>	
1133311101	PROFESSIONAL FULL TIME FAC	87,486
1133311400	PROFESSIONAL P/T: INSTRUCTOR	8,738
1133321300	INSTRUCTIONAL SUPPLIES	6,000
Total:	<i>INDUSTRIAL PIPEFITTING</i>	102,223
11339	<i>CONSTRUCTION TRADES</i>	
1133911102	PROFESSIONAL FULL TIME STAFF	35,443
1133911200	CLASSIFIED FULL TIME	37,718
1133915200	TRAVEL: OUT OF SERVICE AREA	1,200
1133921100	OFFICE SUPPLIES	750
1133921300	INSTRUCTIONAL SUPPLIES	4,000
1133921600	NON-INVENTORIED EQUIPMENT	900
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	800
Total:	<i>CONSTRUCTION TRADES</i>	82,511
11343	<i>EARLY CHILDHOOD MANAGEMENT</i>	
1134311101	PROFESSIONAL FULL TIME FAC	59,924
1134311400	PROFESSIONAL P/T: INSTRUCTOR	6,990
1134321300	INSTRUCTIONAL SUPPLIES	1,260
1134322100	PRINTING	100
Total:	<i>EARLY CHILDHOOD MANAGEMENT</i>	68,274
11349	<i>OFFICE EDUCATION & WORD PROCESSING</i>	
1134911101	PROFESSIONAL FULL TIME FAC	96,515
1134911400	PROFESSIONAL P/T: INSTRUCTOR	52,425
1134937100	COMPUTER SOFTWARE	2,375
Total:	<i>OFFICE EDUCATION & WORD PROCESSING</i>	151,315
11359	<i>COMPUTER TECHNOLOGY & OFFICE ADMINISTRATION</i>	
1135911101	PROFESSIONAL FULL TIME FAC	63,888
1135911200	CLASSIFIED FULL TIME	31,382
1135915100	TRAVEL: IN SERVICE AREA	475
1135915200	TRAVEL: OUT OF SERVICE AREA	1,900
1135921300	INSTRUCTIONAL SUPPLIES	4,275
1135921600	NON-INVENTORIED EQUIPMENT	27,500
1135922100	PRINTING	950
1135923100	POSTAGE	95
1135923300	LONG DISTANCE CHARGES	95
1135935900	RENOVATIONS & RENEWALS	760
1135936200	ADVERTISEMENT	617
Total:	<i>COMPUTER TECHNOLOGY & OFFICE ADMINISTRATION</i>	131,937

2013 Expense Budget

Department or Discipline	Account Description	2013 Adopted
11374	<i>ASSOCIATE DEGREE NURSING</i>	
1137411101	PROFESSIONAL FULL TIME FAC	271,004
1137411102	PROFESSIONAL FULL TIME STAFF	104,571
1137411200	CLASSIFIED FULL TIME	49,234
1137411400	PROFESSIONAL P/T: INSTRUCTOR	8,155
1137411600	CELL PHONE - TAXABLE	480
1137413300	UNIFORM ALLOWANCE	100
1137415100	TRAVEL: IN SERVICE AREA	100
1137415200	TRAVEL: OUT OF SERVICE AREA	4,000
1137421100	OFFICE SUPPLIES	1,500
1137421200	TESTING FEES & MATERIALS	1,500
1137421300	INSTRUCTIONAL SUPPLIES	6,000
1137421600	NON-INVENTORIED EQUIPMENT	2,500
1137421900	OTHER SUPPLIES & MATERIALS	3,500
1137422100	PRINTING	500
1137422200	PUBLICATIONS	200
1137423100	POSTAGE	150
1137423200	TELEPHONE CHARGES	100
1137423300	LONG DISTANCE CHARGES	50
1137424300	PROFESSIONAL DEVELOPMENT	3,500
1137424400	SPECIAL EVENTS	700
1137431800	INSTITUTIONAL MEMBERSHIP DUES	3,500
1137434400	HONORARIUM	500
1137435200	EQUIPMENT REPAIR	300
1137436900	CONTRACT SERVICES	500
1137437100	COMPUTER SOFTWARE	350
1137441902	DEPRECIATION OF EQUIPMENT	27,074
Total:	<i>ASSOCIATE DEGREE NURSING</i>	490,068

2013 Expense Budget

Department or Discipline	Account Description	2013 Adopted
11375	<i>VOCATIONAL NURSING</i>	
1137511101	PROFESSIONAL FULL TIME FAC	136,597
1137511400	PROFESSIONAL P/T: INSTRUCTOR	11,650
1137513300	UNIFORM ALLOWANCE	250
1137515100	TRAVEL: IN SERVICE AREA	100
1137515200	TRAVEL: OUT OF SERVICE AREA	3,000
1137521100	OFFICE SUPPLIES	2,500
1137521200	TESTING FEES AND MATERIALS	750
1137521300	INSTRUCTIONAL SUPPLIES	3,500
1137521600	NON-INVENTORIED EQUIPMENT	4,500
1137521900	OTHER SUPPLIES AND MATERIALS	3,000
1137522100	PRINTING	250
1137522200	PUBLICATIONS	200
1137523100	POSTAGE	75
1137523200	TELEPHONE CHARGES	50
1137523300	LONG DISTANCE CHARGES	30
1137524300	PROFESSIONAL DEVELOPMENT	2,500
1137531300	GRADUATION	800
1137531800	INSTITUTIONAL MEMBERSHIP DUES	2,500
1137534400	HONORARIUM	500
1137535200	EQUIPMENT REPAIR	500
1137536900	CONTRACT SERVICES	500
1137537100	COMPUTER SOFTWARE	300
Total:	<i>VOCATIONAL NURSING</i>	174,052
11376	<i>EMERGENCY MEDICAL SERVICES</i>	
1137611102	PROFESSIONAL FULL TIME STAFF	58,852
1137611400	PROFESSIONAL P/T: INSTRUCTOR	9,320
1137611800	STUDENT ASSISTANT	
1137613300	UNIFORM ALLOWANCE	250
1137611600	CELL PHONE - TAXABLE	800
1137615100	TRAVEL: IN SERVICE AREA	100
1137615200	TRAVEL: OUT OF SERVICE AREA	3,500
1137621100	OFFICE SUPPLIES	1,000
1137621200	TESTING FEES AND MATERIALS	750
1137621300	INSTRUCTIONAL SUPPLIES	2,500
1137621600	NON-INVENTORIED EQUIPMENT	3,000
1137621900	OTHER SUPPLIES & MATERIALS	100
1137622100	PRINTING	200
1137623100	POSTAGE	50
1137624300	PROFESSIONAL DEVELOPMENT	250
1137624400	SPECIAL EVENTS	500
1137631800	INSTITUTIONAL MEMBERSHIPS, DUES	3,500
1137634400	HONORARIUM	1,000
1137635200	EQUIPMENT REPAIR	250
1137636900	CONTRACT SERVICES	2,500
1137637100	COMPUTER SOFTWARE	500
1137641902	DEPRECIATION OF EQUIPMENT	2,380
Total:	<i>EMERGENCY MEDICAL SERVICES</i>	91,302

2013 Expense Budget

Department or Discipline	Account Description	2013 Adopted
11377	<i>CHEMICAL TECHNOLOGY</i>	
1137711101	PROFESSIONAL FULL TIME FAC	306,160
1137711300	CLASSIFIED P/T: ADM ASST/SPEC	36,365
1137711400	PROFESSIONAL P/T: INSTRUCTOR	57,085
1137713300	UNIFORM ALLOWANCE	100
1137715100	TRAVEL: IN SERVICE AREA	3,300
1137715200	TRAVEL: OUT OF SERVICE AREA	1,900
1137721300	INSTRUCTIONAL SUPPLIES	20,000
1137721304	INSTRUCTIONAL TEXTBOOKS	1,500
1137721305	FOOD SERVICE FOR CLASSES	625
1137721600	NON-INVENTORIED EQUIPMENT	10,600
1137722100	PRINTING	475
1137731800	INSTITUTIONAL MEMBERSHIPS, DUES	750
1137735100	EQUIPMENT RENTAL	475
1137735200	EQUIPMENT REPAIR	20,000
1137736200	ADVERTISEMENT	760
1137736900	CONTRACT SERVICES	14,000
1137737100	COMPUTER SOFTWARE	3,955
1137741902	DEPRECIATION OF EQUIPMENT	23,747
Total:	<i>CHEMICAL TECHNOLOGY</i>	501,797
11379	<i>PHYSICAL SCIENCES & PROCESS TECH.</i>	
1137911101	PROFESSIONAL FULL TIME FAC	62,502
1137911200	CLASSIFIED FULL TIME	34,902
1137911300	CLASSIFIED P/T: ADM ASST/SPEC	14,806
1137911600	CELL PHONE - TAXABLE	480
1137921100	OFFICE SUPPLIES	3,000
1137922100	PRINTING	50
1137923100	POSTAGE	950
1137923300	LONG DISTANCE CHARGES	170
1137936900	CONTRACT SERVICES	2,000
1137941902	DEPRECIATION OF EQUIPMENT	38,816
Total:	<i>PHYSICAL SCIENCES & PROCESS TECH.</i>	157,676
11391	<i>OCCUPATIONAL INSTRUCTIONAL TECHNOLOGY</i>	
1139121100	OFFICE SUPPLIES	684
1139121600	NON-INVENTORIED EQUIPMENT	7,000
1139122100	PRINTING	1,900
1139135200	EQUIPMENT REPAIR	950
Total:	<i>OCCUPATIONAL INSTRUCTIONAL TECHNOLOGIES</i>	10,534

2013 Expense Budget

Department or Discipline	Account Description	2013 Adopted
11395	<i>CHILDRENS CENTER</i>	
1139511102	PROFESSIONAL FULL TIME STAFF	117,253
1139511200	CLASSIFIED FULL TIME	496,224
1139511300	CLASSIFIED P/T: ADM ASST/SPEC	33,677
1139511302	CLASSIFIED P/T: TUTOR II	85,530
1139511303	CLASSIFIED P/T TRAINER/INSTRUCTOR	22,200
1139513300	UNIFORM ALLOWANCE	750
1139515100	TRAVEL: IN SERVICE AREA	350
1139515200	TRAVEL: OUT OF SERVICE AREA	1,900
1139521100	OFFICE SUPPLIES	1,350
1139521300	INSTRUCTIONAL SUPPLIES	5,450
1139521600	NON-INVENTORIED EQUIPMENT	5,000
1139521900	OTHER SUPPLIES & MATERIALS	34,000
1139522100	PRINTING	350
1139523100	POSTAGE	25
1139523300	LONG DISTANCE CHARGES	50
1139524300	PROFESSIONAL DEVELOPMENT	12,000
1139531800	INSTITUTIONAL MEMBERSHIPS, DUES	1,000
1139534600	BANK/CREDIT CARD FEES	3,600
1139535200	EQUIPMENT REPAIR	5,500
1139535900	RENOVATIONS AND RENEWALS	2,500
1139536900	CONTRACT SERVICES	5,300
1139537100	COMPUTER SOFTWARE	600
1139537400	INSURANCE, BONDS, NOTARY	50
Total:	<i>CHILDRENS CENTER</i>	834,659
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
1141321300	INSTRUCTIONAL SUPPLIES	2,000
1141337100	COMPUTER SOFTWARE	2,000
Total:	<i>STATE:COMPUTERS</i>	18,700
11415	<i>STATE:ART</i>	
1141536900	CONTRACT SERVICES	15,000
Total:	<i>STATE:ART</i>	15,000

2013 Expense Budget

Department or Discipline	Account Description	2013 Adopted
11417	<i>STATE:HEALTH CARE</i>	
1141711400	PROFESSIONAL P/T: INSTRUCTOR	79,625
1141721300	INSTRUCTIONAL SUPPLIES	10,500
1141734400	HONORARIUM	500
1141736900	CONTRACT SERVICES	120,000
1141737400	INSURANCE, BONDS, NOTARY	3,500
Total:	<i>STATE:HEALTH CARE</i>	214,125
11419	<i>STATE: PROFESSIONAL DEVELOPMENT</i>	
1141911400	PROFESSIONAL P/T: INSTRUCTOR	12,250
1141921300	INSTRUCTIONAL SUPPLIES	5,000
Total:	<i>STATE: PROFESSIONAL DEVELOPMENT</i>	17,250
11431	<i>LOCAL: ART/MUSIC</i>	
1143111400	PROFESSIONAL P/T: INSTRUCTOR	29,645
1143121300	INSTRUCTIONAL SUPPLIES	8,000
Total:	<i>LOCAL: ART/MUSIC</i>	37,645
11434	<i>LOCAL: CHILDRENS PROGRAMS</i>	
1143411400	PROFESSIONAL P/T: INSTRUCTOR	36,750
1143421300	INSTRUCTIONAL SUPPLIES	15,000
Total:	<i>LOCAL: CHILDRENS PROGRAMS</i>	51,750
11439	<i>LOCAL: ART</i>	
1143911400	PROFESSIONAL P/T: INSTRUCTOR	3,675
1143936900	CONTRACT SERVICES	14,000
Total:	<i>LOCAL: ART</i>	17,675

2013 Expense Budget

Department or Discipline	Account Description	2013 Adopted
11491	<i>CBIT</i>	
	1149111102 PROFESSIONAL FULL TIME STAFF	183,675
	1149111200 CLASSIFIED FULL TIME	647,927
	1149111300 CLASSIFIED P/T: ADM ASST/SPEC	77,000
	1149111303 CLASSIFIED P/T TRAINER/INSTRUCTOR	121,500
	1149111304 SR. PERFORMANCE CONSULTANT	159,741
	1149111600 CELL PHONE - TAXABLE	2,220
	1149112900 EMPLOYEE BENEFITS	172,000
	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	35,000
	1149121305 FOOD SERVICE FOR CLASSES	285,000
	1149121600 NON-INVENTORIED EQUIPMENT	3,000
	1149122100 PRINTING	15,000
	1149122102 PRINTING - EXTERNAL	2,500
	1149123100 POSTAGE	1,000
	1149123300 LONG DISTANCE CHARGES	2,825
	1149131800 INSTITUTIONAL MEMBERSHIPS, DUES	1,000
	1149134500 CONSULTANT	40,000
	1149134600 BANK/CREDIT CARD FEES	3,500
	1149134801 CONTRACTED TRAINERS	200,000
	1149135100 EQUIPMENT RENTAL	5,000
	1149135200 EQUIPMENT REPAIR	8,725
	1149136200 ADVERTISEMENT	3,000
	1149136205 MARKETING & PROMOTION	2,000
	1149136900 CONTRACT SERVICES	32,028
	1149137100 COMPUTER SOFTWARE	11,500
	1149137300 LICENSE FEES	26,500
	1149141902 DEPRECIATION OF EQUIPMENT	12,759
	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	22,000
	Total: <i>CBIT</i>	2,449,400

2013 Expense Budget

Department or Discipline	Account Description	2013 Adopted
11519	<i>FINANCIAL AID</i>	
1151911102	PROFESSIONAL FULL TIME STAFF	115,915
1151911200	CLASSIFIED FULL TIME	85,602
1151911800	STUDENT ASSISTANT	284,132
1151911600	CELL PHONE - TAXABLE	480
1151913300	UNIFORM ALLOWANCE	150
1151915100	TRAVEL: IN SERVICE AREA	150
1151915200	TRAVEL: OUT OF SERVICE AREA	4,600
1151921100	OFFICE SUPPLIES	4,000
1151922100	PRINTING	2,000
1151923100	POSTAGE	3,500
1151923300	LONG DISTANCE CHARGES	100
1151931800	INSTITUTIONAL MEMBERSHIPS, DUES	1,600
1151935200	EQUIPMENT REPAIR	1,200
1151936500	SOFTWARE SUPPORT	9,680
1151936900	CONTRACT SERVICES	100
1151981007	ALLOCATED IT CHARGES	1,800
1151941902	DEPRECIATION OF EQUIPMENT	2,240
Total:	<i>FINANCIAL AID</i>	517,249
11522	<i>LOCAL FUNDED SCHOLARSHIPS</i>	
1152253142	PRESIDENT'S AWARD	3,500
1152253160	COASTERS - VOCAL	6,650
1152253161	DRAMA	10,000
1152253162	JAZZ BAND	13,350
1152253163	CHOIR	35,100
1152253165	ART	19,000
1152253169	PIANO	1,900
1152253171	WIND ENSEMBLE	13,000
1152253173	COASTERS - INSTRUMENTAL	5,700
1152253241	GENERAL SCHOLARSHIP	3,000
1152253264	STUDENT SENATE SCHOLARSHIP	15,800
1152253280	PHI THETA KAPPA SCHOLARSHIP	6,650
1152253284	FIRST GENERATION SCHOLARSHIP	5,700
1152253448	COMMUNITY EDUCATION SCHOLARSHIP	6,170
1152253568	OCCUPATIONAL TECHNOLOGY	9,000
1152253900	REMISSIONS: SCHOLARSHIP & TUITION	22,000
1152253979	EMPLOYEE SCHOLARSHIP	65,000
1152257175	AREA HIGH SCHOOL	2,500
1152257478	EMT	2,000
Total:	<i>LOCAL FUNDED SCHOLARSHIPS</i>	246,020
11531	<i>ADULT LIFE AND LEARNING PROGRAM</i>	
1153111300	CLASSIFIED P/T: ADM ASST/SPEC	8,132
1153121300	INSTRUCTIONAL SUPPLIES	1,500
1153123100	POSTAGE	300
Total:	<i>ADULT LIFE AND LEARNING PROGRAM</i>	9,932

2013 Expense Budget

Department or Discipline	Account Description	2013 Adopted
11533	<i>STUDENT MENTORING</i>	
1153321100	OFFICE SUPPLIES	300
1153321305	FOOD SERVICE FOR CLASSES	360
1153323100	POSTAGE	50
Total:	<i>STUDENT MENTORING</i>	710
11566	<i>THE CLARION</i>	
1156611102	PROFESSIONAL FULL TIME STAFF	58,452
1156611200	CLASSIFIED FULL TIME	34,752
1156611300	CLASSIFIED P/T: ADM ASST/SPEC	16,853
1156615200	TRAVEL: OUT OF SERVICE AREA	3,500
1156621100	OFFICE SUPPLIES	1,400
1156621600	NON-INVENTORIED EQUIPMENT	10,000
1156621900	OTHER SUPPLIES AND MATERIALS	450
1156622100	PRINTING	11,500
1156623100	POSTAGE	1,500
1156623300	LONG DISTANCE CHARGES	300
1156631800	INSTITUTIONAL MEMBERSHIPS, DUES	1,500
1156631815	BROADCAST MUSIC	2,200
1156634600	BANK/CREDIT CARD FEES	3,000
1156636200	ADVERTISEMENT	30,000
1156636900	CONTRACT SERVICES	14,150
1156636901	PERFORMING ARTIST FEES	165,000
1156636910	PRODUCTION EXPENSE	35,000
1156636967	SPECIAL CLARION EVENTS EXPENSES	67,500
1156637100	COMPUTER SOFTWARE	1,000
1156641902	DEPRECIATION OF EQUIPMENT	16,013
1156681005	ALLOCATED SECURITY COSTS	3,200
Total:	<i>THE CLARION</i>	477,270
11570	<i>PRESIDENT'S SPECIAL</i>	
1157024400	SPECIAL EVENTS	15,200
Total:	<i>PRESIDENT'S SPECIAL</i>	15,200
11622	<i>SBDC - UNRESTRICTED</i>	
1162211102	PROFESSIONAL FULL TIME STAFF	63,488
Total:	<i>SBDC - UNRESTRICTED</i>	63,488
11675	<i>EL CIVICS MATCH</i>	
1167511200	CLASSIFIED FULL TIME	6,256
	<i>EL CIVICS MATCH</i>	6,256
11701	<i>DEPRECIATION OF BUILDINGS & IMPROVEMENTS</i>	
1170141901	DEPRECIATION OF BUILDINGS&IMPROVEMENTS	2,628,592
Total:	<i>DEPRECIATION OF BUILDINGS&IMPROVEMENTS</i>	2,628,592
Total Source 11		33,421,031

2013 Expense Budget

Department or Discipline	Account Description	2013 Adopted
<i>SOURCE</i>	<i>12</i>	
12210	<i>GENERAL INSTITUTIONAL: AUXILIARY FUND</i>	
1221031802	TACC	16,000
1221036900	CONTRACT SERVICES	36,000
Total:	<i>GENERAL INSTITUTIONAL: AUXILIARY FUND</i>	52,000
12495	<i>DOW ACADEMIC CENTER - AUXILIARY</i>	
1249511300	CLASSIFIED P/T: ADM ASST/SPEC	28,232
1249511600	CELL PHONE - TAXABLE	480
1249521100	OFFICE SUPPLIES	3,000
1249521600	NON-INVENTORIED EQUIPMENT	5,000
1249522100	PRINTING	2,000
1249523100	POSTAGE	500
1249523300	LONG DISTANCE CHARGES	1,000
1249536205	MARKETING & PROMOTION	2,000
1249536900	CONTRACT SERVICES	6,000
1249537400	INSURANCE, BONDS, NOTARY	50,000
1249581005	ALLOCATED SECURITY COSTS	20,000
1249581010	ALLOCATED FACILITY SERVICES	30,000
Total:	<i>DOW ACADEMIC CENTER - AUXILIARY</i>	148,212
12501	<i>STUDENT SERVICES & ACTIVITIES - AUX.</i>	
1250111101	PROFESSIONAL FULL TIME FAC	10,925
1250111200	CLASSIFIED FULL TIME	31,032
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	50,000
1250151104	SPECIAL ART EXHIBIT	2,504
1250151105	DISTINGUISHED STUDENT	1,045
1250151107	SHAKESPEARE IN THE GLEN	950
1250151301	STUDENT SENATE	10,000
1250151303	STUDENT LIFE	636
Total:	<i>STUDENT SERVICES & ACTIVITIES - AUX.</i>	121,032

2013 Expense Budget

Department or Discipline	Account Description	2013 Adopted
12505	<i>INTRAMURALS</i>	
1250511101	PROFESSIONAL FULL TIME FAC	7,188
1250521300	INSTRUCTIONAL SUPPLIES	765
1250521900	OTHER SUPPLIES & MATERIALS	300
1250523100	POSTAGE	24
1250551100	AWARDS BANQUET	617
Total:	<i>INTRAMURALS</i>	8,894
12508	<i>NAVIGATOR - AUXILIARY</i>	
1250821900	OTHER SUPPLIES & MATERIALS	427
1250822500	NAVIGATOR PRINTING	1,425
Total:	<i>NAVIGATOR - AUXILIARY</i>	1,852
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>	
1253215200	TRAVEL: OUT OF SERVICE AREA	2,800
1253221100	OFFICE SUPPLIES	150
1253236900	CONTRACT SERVICES	350
1253251302	STUDENT ACTIVITIES	7,245
Total:	<i>PHI THETA KAPPA - AUXILIARY</i>	10,545
12533	<i>STATE WS MENTORSHIP</i>	
1225331102	PROFESSIONAL FULL TIME STAFF	10,768
Total:	<i>STATE WS MENTORSHIP</i>	10,768
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

2013 Expense Budget

Department or Discipline	Account Description	2013 Adopted
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
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>	
1260521607	BONDS - NON-INVENTORIED EQUIPMENT	1,430
1260521900	OTHER SUPPLIES & MATERIALS	427
Total:	<i>GAME ROOM - AUXILIARY</i>	1,857
12607	<i>LIBRARY & LAC COPIERS</i>	
120721600	NON-INVENTORIED EQUIPMENT	3,000
1260721900	OTHER SUPPLIES & MATERIALS	38,200
1260735200	EQUIPMENT REPAIR	55,500
Total:	<i>LIBRARY & LAC COPIERS</i>	96,700
12611	<i>FOOD SERVICE - AUXILIARY</i>	
1261121900	OTHER SUPPLIES & MATERIALS	4,500
1261136904	EQUIPMENT REPAIR	20,900
Total:	<i>FOOD SERVICE - AUXILIARY</i>	25,400
Total Source 12		537,950
Grand Total		33,958,980

2013 CAPITAL BUDGET

Adopted 2013 Capital Budget

Department	Description	2013 Adopted
217 Computer Hardware	Technology Equipment	\$ 120,000
272 Books and Equipment	Library Holdings	150,000
292 Facility Maintenance	Lighting	80,000
566 Clarion	Lighting	<u>50,000</u>
TOTAL CAPITAL ASSETS ADOPTED		\$ 400,000