



2011 – 2012
OFFICIAL BUDGET

Approved August 22, 2011 Board of Regents Meeting

Prepared by:

- **Fred J. Scott**
Dean, Administrative Services & CFO

SEPTEMBER 1, 2011 - AUGUST 31, 2012

BRAZOSPORT COLLEGE
Board of Regents

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Catherine Hanson.....Director, Community Education

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

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

Dr. Susan McCormick Director, ADN Program & Health Professions

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Dr. David Preston.....Director, Institutional Research

Arnold Ramirez Director, Counseling & Testing

Betty Ross Director, Employee Development
Patricia Sayes.....Director, Marketing & Communications
Rebecca (Becki) Shawver..... Director, Grants Administration
Dale Sullivan..... Director, Construction Services
Wade WilsonInterim Director, Admissions & Registrar
Tami Wisofsky Director, Library Services
Ginger WoosterDirector, Business Services
Kay Wright.....Director, Financial Aid
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Jeffrey Detrick Division Chair, Mathematics & Life Sciences
Kathryn Funkhouser Division Chair, Communications & Fine Arts
Gary Hicks Division Chair, Physical Sciences & Process Technologies
Wayne Pryor Division Chair, Business Social Science
Dr. Lynda Villanueva.....Associate Dean Instruction

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
2011 - 2012
Official Budget

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**ANNUAL
BUDGET
SUMMARY**

Adopted Budget Summary 2011-2012

	<u>Adopted Budget 2011-12</u>
<u>Revenue</u>	
State Sources	4,886,892
Taxes, Current Operations (See Note)	14,801,909
Tuition & Fees	10,052,108
Auxiliary Enterprises	273,000
Other Local Sources	955,550
Prior Year Funds	<u>300,000</u>
 Total Revenue	 31,269,459
<u>Expenses</u>	
Salary Expense	15,886,953
Non-Salary Expense	<u>15,382,506</u>
 Total Expense	 31,269,459
 Revenue over (under) expense	 0

Note: Taxes, Current Operations includes \$10,492,012 for M & O and \$4,079,502 for I & S.

**ANNUAL BUDGET
REVENUE STATEMENT**

2012 Revenue Budget

<u>Account</u>	<u>Account Description</u>	<u>2012 Adopted</u>
<u>STATE SOURCES (Reduced in both years)</u>		
1170100	ACADEMIC PROGRAMS	2,919,910
1170100	BACCALAUREATE PROGRAM	62,612
1170200	OCCUPATIONAL STUDIES	1,904,370
1170100	HOLD HARMLESS	
	TOTAL STATE SOURCES	4,886,892
<u>TAX REVENUES</u>		
1171401	M & O CURRENT TAXES	10,596,932
4271401	I & S CURRENT TAXES	4,079,502
1171402	DELINQUENT TAXES	74,000
1171403	PENALTY AND INTEREST	51,475
	TOTAL TAX REVENUES	14,801,909
<u>TUITION AND FEES</u>		
1172101	TUITION: CREDIT IN-DISTRICT	2,476,570
1172102	TUITION: CREDIT OUT-OF-DISTRICT	2,636,982
1172103	TUITION: CREDIT NON-RESIDENT	90,936
1172104	TUITION: TPEG IN-STATE	(224,124)
1172105	TUITION: NON-RESIDENT	(2,400)
1172106	TUITION: EXEMPTIONS & REMISSIONS	20,600
1172107	TUITION: UPPER LEVEL	58,000
1172210	NURSING COURSE FEE	70,000
1172201	P.E. FEES	0
1172202	TECHNOLOGY FEE	429,000
1172203	LAB FEES	252,000
1172206	REGISTRATION FEE	35,000
1172208	BUILDING FEE	780,000
1172209	SMALL CLASS FEE	15,000
1172501	TUITION: COMMUNITY EDUCATION	327,000
1172502	TUITION: NON-CREDIT	72,000
1172504	TUITION: TPEG COMMUNITY EDUCATION	(10,584)
1172601	LAB FEES: NON-CREDIT	40,000
1172603	BUILDING FEE: COMMUNITY EDUCATION	90,000
1272204	STUDENT SERVICE FEE	190,000
1172705	COMMUNITY EDUCATION PROGRAM FEES	10,000
1139572703	CHILD CARE FEES	480,000
1149172400	CB/IT COURSE FEE	2,216,130
	TOTAL TUITION AND FEES	10,052,108

2012 Revenue Budget

<u>Account</u>	<u>Account Description</u>	<u>2012 Adopted</u>
<u>AUXILIARY ENTERPRISES</u>		
1260773202	LIBRARY COPIER SALES	7,000
1260873403	RENTAL OF FACILITIES	100,000
1261173401	LEASE OF FOOD SERVICE	16,000
1273402	LEASE OF BOOKSTORE	150,000
		<hr/>
TOTAL AUXILIARY ENTERPRISES		273,000
<u>OTHER LOCAL SOURCES</u>		
1174902	LOCAL SCHOOL DISTRICTS	56,000
51678911	FEDERAL WORK STUDY SUPPORT	84,000
51770990	STATE WORK STUDY SUPPORT	0
66178300	PERKINS FUNDS FOR SALARY OFFSET	50,000
1275903	RETURNED CHECK FEE	250
1275906	GAME ROOM FEE	0
1152275600	ENDOWMENT EARNINGS	30,000
1156672707	CLARION SALES COMMISSION	2,700
1156673403	CLARION RENTAL OF FACILITIES	10,000
1156675966	CONCERT TICKET SALES	110,000
1157075900	MISCELLANEOUS REVENUE	75,000
1174960	INDIRECT COST RECOVERY	61,000
1175101	INTEREST: CHECKING/INVESTMENT POOLS	26,600
1175102	INVESTMENT INTEREST	160,000
1175104	INCREASE (DECREASE) IN VALUE	55,000
1175200	LIBRARY FINES AND LOST BOOKS	8,000
1175300	DONATIONS	70,000
1175900	MISCELLANEOUS REVENUE	78,000
1210375904	DRAMA PRODUCTIONS	5,000
1260275907	TESTING FEE	74,000
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TOTAL OTHER LOCAL SOURCES		955,550
<u>PRIOR YEAR FUNDS</u>		
1179100	ALLOCATED PRIOR YEAR	300,000
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TOTAL PRIOR YEAR FUNDS		300,000
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GRAND TOTAL		<u>31,269,459</u>

**ANNUAL BUDGET
EXPENSE STATEMENT**

2012 Expense Budget

Department or Discipline	Account Description	2012 Adopted
<i>Source: 11</i>		
11101	<i>ART</i>	
1110111101	PROFESSIONAL FULL TIME FACULTY	99,497
1110111400	PROFESSIONAL P/T: INSTRUCTOR	11,350
1110121301	INSTRUCTIONAL SUPPLIES	5,942
1110121302	INSTRUCTIONAL SUPPLIES	1,227
1110122100	PRINTING	266
1110131800	INSTITUTIONAL MEMBERSHIPS, DUES	170
1110135200	REPAIRS	950
1110135210	ART GALLERY EXPENSES	467
Total:	<i>ART</i>	119,869
11103	<i>DRAMA</i>	
1110311101	PROFESSIONAL FULL TIME FACULTY	74,911
1110311300	CLASSIFIED P/T: ADM ASST/SPEC	12,302
1110321300	INSTRUCTIONAL SUPPLIES	10,260
1110335200	EQUIPMENT REPAIR	1,900
1110336900	CONTRACT SERVICES	428
1110341902	DEPRECIATION OF EQUIPMENT	13,300
Total:	<i>DRAMA</i>	113,100
11105	<i>ENGLISH</i>	
1110511101	PROFESSIONAL FULL TIME FAC	559,319
1110511400	PROFESSIONAL P/T: INSTRUCTOR	85,125
1110521300	INSTRUCTIONAL SUPPLIES	7,456
Total:	<i>ENGLISH</i>	651,900
11109	<i>MUSIC</i>	
1110911101	PROFESSIONAL FULL TIME FAC	161,773
1110911300	CLASSIFIED P/T: ADM ASST/SPEC	3,907
1110911400	PROFESSIONAL P/T: INSTRUCTOR	28,375
1110921300	INSTRUCTIONAL SUPPLIES	4,750
1110921600	NON-INVENTORIED EQUIPMENT	8,000
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
Total:	<i>MUSIC</i>	222,091
11113	<i>FOREIGN LANGUAGE</i>	
1111311101	PROFESSIONAL FULL TIME FAC	33,488
1111311400	PROFESSIONAL P/T: INSTRUCTOR	17,593
1111321300	INSTRUCTIONAL SUPPLIES	721
Total:	<i>FOREIGN LANGUAGE</i>	51,802

2012 Expense Budget

Department or Discipline	Account Description	2012 Adopted
11115	<i>SPEECH</i>	
1111511101	PROFESSIONAL FULL TIME FAC	69,819
1111511400	PROFESSIONAL P/T: INSTRUCTOR	23,835
1111521300	INSTRUCTIONAL SUPPLIES	812
Total:	<i>SPEECH</i>	94,466
11119	<i>COMMUNICATIONS & FINE ARTS DIVISION</i>	
1111911101	PROFESSIONAL FULL TIME FAC	54,618
1111911200	CLASSIFIED FULL TIME	27,321
1111915100	TRAVEL: IN SERVICE AREA	7,960
1111915200	TRAVEL: OUT OF SERVICE AREA	4,040
1111923100	POSTAGE	400
1111923300	LONG DISTANCE CHARGES	133
1111936900	CONTRACT SERVICES	369
Total:	<i>COMMUNICATIONS & FINE ARTS DIVISION</i>	94,841
11123	<i>BIOLOGY</i>	
1112311101	PROFESSIONAL FULL TIME FAC	407,720
1112311400	PROFESSIONAL P/T: INSTRUCTOR	25,538
1112321300	INSTRUCTIONAL SUPPLIES	29,000
1112322100	PRINTING	500
1112335200	EQUIPMENT REPAIR	1,900
Total:	<i>BIOLOGY</i>	464,657
11125	<i>CHEMISTRY</i>	
1112511101	PROFESSIONAL FULL TIME FAC	140,688
1112511400	PROFESSIONAL P/T: INSTRUCTOR	27,240
1112515200	TRAVEL: OUT OF SERVICE AREA	1,150
1112521300	INSTRUCTIONAL SUPPLIES	8,500
1112521304	INSTRUCTIONAL TEXTBOOKS	95
1112531800	INSTITUTIONAL MEMBERSHIPS, DUES	35
1112535200	EQUIPMENT REPAIR	2,850
1112537100	COMPUTER SOFTWARE	760
1112541902	DEPRECIATION OF EQUIPMENT	1,900
Total:	<i>CHEMISTRY</i>	183,218
11129	<i>MATH</i>	
1112911101	PROFESSIONAL FULL TIME FAC	542,691
1112911400	PROFESSIONAL P/T: INSTRUCTOR	73,775
1112921300	INSTRUCTIONAL SUPPLIES	7,000
1112922100	PRINTING	500
Total:	<i>MATH</i>	623,966

2012 Expense Budget

Department or Discipline	Account Description	2012 Adopted
11131	<i>PHYSICS</i>	
111311101	PROFESSIONAL FULL TIME FAC	97,072
1113111400	PROFESSIONAL P/T: INSTRUCTOR	2,270
1113135200	EQUIPMENT REPAIR	190
Total:	<i>PHYSICS</i>	99,532
11139	<i>MATH & SCIENCE DIVISION</i>	
1113911101	PROFESSIONAL FULL TIME FAC	41,186
1113911200	CLASSIFIED FULL TIME	14,702
1113915100	TRAVEL: IN SERVICE AREA	2,500
1113915200	TRAVEL: OUT OF SERVICE AREA	1,500
1113915300	TRAVEL: FIELD TRIPS	150
1113923300	LONG DISTANCE CHARGES	100
1113936900	CONTRACT SERVICES	800
Total:	<i>MATH & SCIENCE DIVISION</i>	60,938
11140	<i>ANTHROPOLOGY</i>	
1114011400	PROFESSIONAL P/T: INSTRUCTOR	1,680
1114021300	INSTRUCTIONAL SUPPLIES	
Total:	<i>ANTHROPOLOGY</i>	1,680
11141	<i>BUSINESS</i>	
1114111101	PROFESSIONAL FULL TIME FAC	148,913
1114111400	PROFESSIONAL P/T: INSTRUCTOR	13,620
1114121300	INSTRUCTIONAL SUPPLIES	-
Total:	<i>BUSINESS</i>	162,533
11142	<i>GEOGRAPHY</i>	
1114211400	PROFESSIONAL P/T: INSTRUCTOR	6,810
Total:	<i>GEOGRAPHY</i>	6,810
11143	<i>HISTORY & GOVERNMENT</i>	
1114311101	PROFESSIONAL FULL TIME FAC	701,006
1114311400	PROFESSIONAL P/T: INSTRUCTOR	10,215
Total:	<i>HISTORY & GOVERNMENT</i>	711,221
11145	<i>PHYSICAL EDUCATION</i>	
1114511101	PROFESSIONAL FULL TIME FAC	
1114511101	PROFESSIONAL P/T: INSTRUCTOR	2,554
1114521301	INSTRUCTIONAL SUPPLIES	2,800
1114521303	INSTRUCTIONAL SUPPLIES	700
1114535200	EQUIPMENT REPAIR	1,400
1114541902	DEPRECIATION OF EQUIPMENT	5,500
Total:	<i>PHYSICAL EDUCATION</i>	12,954

2012 Expense Budget

Department or Discipline	Account Description	2012 Adopted
11147	<i>PHILOSOPHY</i>	
1114711400	PROFESSIONAL P/T: INSTRUCTOR	3,405
	Total: <i>PHILOSOPHY</i>	3,405
11149	<i>PSYCHOLOGY</i>	
1114911101	PROFESSIONAL FULL TIME FAC	136,321
1114911400	PROFESSIONAL P/T: INSTRUCTOR	23,835
	Total: <i>PSYCHOLOGY</i>	160,156
11151	<i>SOCIOLOGY</i>	
1115111101	PROFESSIONAL FULL TIME FAC	63,863
1115111400	PROFESSIONAL P/T: INSTRUCTOR	3,405
	Total: <i>SOCIOLOGY</i>	67,268
11155	<i>TECHNOLOGY MANAGEMENT</i>	
1115511101	PROFESSIONAL FULL TIME FAC	208,816
1115511400	PROFESSIONAL P/T: INSTRUCTOR	6,810
1115515200	TRAVEL: OUT OF SERVICE AREA	3,000
1115521200	TESTING	1,000
1115521300	INSTRUCTIONAL SUPPLIES	1,100
1115522100	PRINTING	775
1115523100	POSTAGE	200
1115524300	PROFESSIONAL DEVELOPMENT	2,150
1115536200	ADVERTISEMENT	3,045
	Total: <i>TECHNOLOGY MANAGEMENT</i>	226,896
11159	<i>SOCIAL SCIENCE & BUSINESS DIVISION</i>	
1115911101	PROFESSIONAL FULL TIME FAC	44,446
1115911200	CLASSIFIED FULL TIME	28,970
1115915100	TRAVEL: IN SERVICE AREA	9,400
1115915200	TRAVEL: OUT OF SERVICE AREA	1,000
1115921300	INSTRUCTIONAL SUPPLIES	9,000
1115923100	POSTAGE	50
1115923300	LONG DISTANCE CHARGES	150
	Total: <i>SOCIAL SCIENCE & BUSINESS DIVISION</i>	93,016
11191	<i>ACADEMIC INSTRUCTION ACTIVITIES</i>	
1119121100	OFFICE SUPPLIES	2,480
1119122100	PRINTING	1,900
1119135200	EQUIPMENT REPAIR	950
1119137100	COMPUTER SOFTWARE	855
1119141902	DEPRECIATION OF EQUIPMENT	660
	Total: <i>ACADEMIC INSTRUCTION ACTIVITIES</i>	6,845

2012 Expense Budget

Department or Discipline	Account Description	2012 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	282,723
1120211105	LEADERSHIP	12,803
1120211105	LEADERSHIP	12,803
1120211200	CLASSIFIED FULL TIME	16,434
1120212900	EMPLOYEE BENEFITS	9,000
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>	370,713

2012 Expense Budget

Department or Discipline	Account Description	2012 Adopted
11203	<i>ADMINISTRATIVE & BUSINESS SERVICES</i>	
1120311102	PROFESSIONAL FULL TIME STAFF	119,765
1120311200	CLASSIFIED FULL TIME	208,620
1120311300	CLASSIFIED PART TIME	6,831
1120315200	TRAVEL: OUT OF SERVICE AREA	4,900
1120321100	OFFICE SUPPLIES	6,000
1120322100	PRINTING	10,500
1120323100	POSTAGE	3,500
1120323300	LONG DISTANCE CHARGES	300
1120331800	INSTITUTIONAL MEMBERSHIPS, DUES	350
1120334300	TAX COLLECTING FEES	100,000
1120334600	BANK SERVICES FEES	47,000
1120335200	EQUIPMENT REPAIR	300
1120335400	PROPERTY RENTAL	2,400
1120336500	SOFTWARE SUPPORT	16,800
1120336900	CONTRACT SERVICES	300
Total:	<i>ADMINISTRATIVE & BUSINESS SERVICES</i>	527,567
11204	<i>HUMAN RESOURCES & PAYROLL</i>	
1120411102	PROFESSIONAL FULL TIME STAFF	127,252
1120411200	CLASSIFIED FULL TIME	133,164
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>	365,819

2012 Expense Budget

Department or Discipline	Account Description	2012 Adopted
11205	<i>ASSOCIATE DEAN OF STUDENTS</i>	
1120511102	PROFESSIONAL FULL TIME STAFF	94,302
1120511200	CLASSIFIED FULL TIME	30,300
1120511600	CELL PHONE - TAXABLE	780
1120513300	UNIFORM ALLOWANCE	100
1120515200	TRAVEL: OUT OF SERVICE AREA	4,100
1120521101	OFFICE SUPPLIES	2,400
1120522100	PRINTING	200
1120522400	STUDENT HANDBOOK	2,300
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	3,400
1120551103	SPECIAL PROGRAMS	150
1120551106	STUDENT SERVICES ACTIVITIES	550
1120581001	ALLOCATED ADMINISTRATIVE EXPENSES	4,000
Total:	<i>DEAN OF STUDENTS</i>	156,432
11206	<i>COUNSELING & TESTING</i>	
1120611102	PROFESSIONAL FULL TIME STAFF	506,501
1120611200	CLASSIFIED FULL TIME	86,628
1120611300	CLASSIFIED P/T: ADM ASST/SPEC	44,946
1120611402	PROFESSIONAL PART TIME	61,656
1120611600	CELL PHONE - TAXABLE	400
1120611900	NON-EMPLOYEE WAGES	31,773
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
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>	764,262

2012 Expense Budget

Department or Discipline	Account Description	2012 Adopted
11207	<i>PLACEMENT</i>	
1120711200	CLASSIFIED FULL TIME	
1120711300	CLASSIFIED P/T: ADM ASST/SPEC	4,170
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>	9,034
11208	<i>STUDENT ADMISSIONS & REGISTRAR</i>	
1120811102	PROFESSIONAL FULL TIME STAFF	63,605
1120811200	CLASSIFIED FULL TIME	192,390
1120815200	TRAVEL: OUT OF SERVICE AREA	3,000
1120821100	OFFICE SUPPLIES	10,000
1120822100	PRINTING	9,000
1120823100	POSTAGE	12,000
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
1120841902	DEPRECIATION OF EQUIPMENT	1,200
Total:	<i>STUDENT ADMISSIONS & REGISTRAR</i>	393,755
11209	<i>ENROLLMENT MANAGEMENT</i>	
1120911200	CLASSIFIED FULL TIME	30,300
1120911300	CLASSIFIED P/T: ADM ASST/SPEC	71,094
1120913300	UNIFORM ALLOWANCE	200
1120915100	TRAVEL: IN SERVICE AREA	800
1120921100	OFFICE SUPPLIES	1,850
1120922100	PRINTING	350
1120923100	POSTAGE	250
1120923300	LONG DISTANCE CHARGES	100
1120936200	ADVERTISEMENT	6,500
1120936900	CONTRACT SERVICES	200
Total:	<i>ENROLLMENT MANAGEMENT</i>	111,644

2012 Expense Budget

Department or Discipline	Account Description	2012 Adopted
11210	<i>GENERAL</i>	
1121011102	PROFESSIONAL FULL TIME STAFF	3,000
1121011900	NON-EMPLOYEE WAGES	11,500
1121015200	TRAVEL: OUT OF SERVICE AREA	1,000
1121021101	OFFICE SUPPLIES	100
1121021900	OTHER SUPPLIES & MATERIALS	1,500
1121024300	PROFESSIONAL DEVELOPMENT	1,000
1121031600	PUBLIC INFORMATION SERVICE	200
1121031802	TACC	10,000
1121031803	TEXAS JR COLLEGE ASSOCIATION	50
1121031804	SOUTHERN ASSN COLLEGES	7,500
1121031805	TACCTA	625
1121031806	ASSN OF TEXAS COLLEGES	2,000
1121031809	TASB	1,000
1121031810	ASSN OF COMM COLLEGE	4,600
1121031813	COMMUNITY COLLEGE BACCALAUREATE	500
1121031816	SESAC	250
1121031819	TCCTA	200
1121031822	AACC	5,090
1121031829	LEAGUE FOR INNOVATION	900
1121031830	NISOD	1,000
1121031831	ECONOMIC DEVELOPMENT ALLIANCE	5,500
1121031834	COUNCIL FOR HIGHER EDUCATION	500
1121031835	SACJTC	200
1121034100	ATTORNEY FEES	65,000
1121034101	AUDITING FEES	45,000
1121034200	LEGAL NOTICES	3,000
1121034500	CONSULTANT	5,000
1121035200	EQUIPMENT REPAIR	6,500
1121035400	PROPERTY RENTAL	39,000
1121036200	ADVERTISEMENT	2,000
1121036900	CONTRACT SERVICES	64,000
1121037400	INSURANCE, BONDS, NOTARY	60,000
1121041902	DEPRECIATION OF EQUIPMENT	2,000
1121061100	CONTINGENCY	200,000
1121081001	ALLOCATED ADMINISTRATIVE EXPENSES	(225,000)
1121081002	ALLOCATED BENEFITS	(4,500)
Total:	<i>GENERAL</i>	320,215

2012 Expense Budget

Department or Discipline	Account Description	2012 Adopted
11211	<i>PUBLIC INFORMATION SERVICES</i>	
1121111102	PROFESSIONAL FULL TIME STAFF	164,783
1121111200	CLASSIFIED FULL TIME	108,432
1121111300	CLASSIFIED PART-TIME	20,197
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
1121121900	OTHER SUPPLIES & MATERIALS	2,000
1121122100	PRINTING	2,000
1121122300	COLLEGE CATALOGS	1,000
1121123100	POSTAGE	4,000
1121123300	LONG DISTANCE CHARGES	200
1121131600	PROMOTIONAL: COLLEGE	130,000
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>INFORMATION SERVICES</i>	450,532
11212	<i>STAFF BENEFITS</i>	
1121212400	WORKER'S COMPENSATION	71,250
1121212500	SICK LEAVE BENEFIT	85,500
1121212600	UNEMPLOYMENT BENEFIT	14,250
1121212800	MEDICARE MATCHING	147,250
1121212902	PART TIME RETIREMENT MATCH	31,350
1121212903	EMPLOYEE BENEFITS MATCH	124,000
1121212904	NON-GENERAL FUND EMPLOYEES	156,750
1121212905	ORP MATCHING	34,200
1121212906	UNFUNDED EMPLOYEE BENEFITS	251,750
1121212907	SKIP EMPLOYEE BENEFITS	4,370
1121236900	EMPLOYEE SERVICE AWARD	9,500
1121236900	CONTRACT SERVICES	4,370
1121261100	CONTINGENCY	34,320
1121261105	CONTINGENCY-STATE BUDGET CUT HEGI&RET	1,092,809
Total:	<i>STAFF BENEFITS</i>	2,061,669

2012 Expense Budget

Department or Discipline	Account Description	2012 Adopted
11213	<i>ADMINISTRATIVE INFORMATION TECHNOLOGY</i>	
1121311102	PROFESSIONAL FULL TIME STAFF	145,992
1121311200	CLASSIFIED FULL TIME	197,528
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
1121323200	TELEPHONE CHARGES	500
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	200,000
1121336900	CONTRACT SERVICES	120,000
112137100	COMPUTER SOFTWARE	7,000
Total:	<i>ADMINISTRATIVE INFORMATION TECHNOLOGY</i>	887,470
11214	<i>INSTITUTIONAL RESEARCH</i>	
1121411102	PROFESSIONAL FULL TIME STAFF	163,755
1121411200	CLASSIFIED FULL TIME	15,150
1121415200	TRAVEL: OUT OF SERVICE AREA	4,700
1121421100	OFFICE SUPPLIES	2,250
1121423100	POSTAGE	600
1121423200	TELEPHONE CHARGES	50
1121423300	LONG DISTANCE CHARGES	100
1121431800	INSTITUTIONAL MEMBERSHIPS, DUES	750
1121436900	CONTRACT SERVICES	13,950
112147100	COMPUTER SOFTWARE	8,000
Total:	<i>INSTITUTIONAL RESEARCH</i>	209,305
11215	<i>EMPLOYEE DEVELOPMENT CTR</i>	
1121511102	PROFESSIONAL FULL TIME STAFF	67,474
1121511200	CLASSIFIED FULL TIME	30,300
1121511400	PROFESSIONAL P/T: INSTRUCTOR	1,250
1121515200	TRAVEL: OUT OF SERVICE AREA	2,000
1121521101	OFFICE SUPPLIES	8,500
1121522100	PRINTING	900
1121523100	POSTAGE	100
1121523300	LONG DISTANCE CHARGES	100
1121524300	PROFESSIONAL DEVELOPMENT	7,900
1121531800	INSTITUTIONAL MEMBERSHIPS, DUES	434
1121536900	CONTRACT SERVICES	13,000
1121537100	COMPUTER SOFTWARE	400
1121541902	DEPRECIATION OF EQUIPMENT	850
Total:	<i>EMPLOYEE DEVELOPMENT CTR</i>	133,208

2012 Expense Budget

Department or Discipline	Account Description	2012 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>	
1121711200	CLASSIFIED FULL TIME	156,608
1121715200	TRAVEL: OUT OF SERVICE AREA	2,000
1121721900	OTHER SUPPLIES & MATERIALS	22,000
1121723200	TELEPHONE CHARGES	100
1121723300	LONG DISTANCE CHARGES	100
1121724300	PROFESSIONAL DEVELOPMENT	10,000
1121734500	CONSULTANT	10,000
1121735200	EQUIPMENT REPAIR	20,000
1121737400	INSURANCE, BONDS, NOTARY	564
1121741902	DEPRECIATION OF EQUIPMENT	89,110
Total:	<i>COMPUTER HARDWARE MAINTENANCE</i>	310,482
11218	<i>COMMUNICATIONS SVC. CTR./MAILROOM</i>	
1121811200	CLASSIFIED FULL TIME	34,116
1121811300	CLASSIFIED P/T: ADM ASST/SPEC	12,302
1121821100	OFFICE SUPPLIES	300
1121821101	OFFICE SUPPLIES	100
1121822100	PRINTING	27,000
1121823101	POST OFFICE CHARGES	1,300
1121823102	POSTAGE	200
1121823300	LONG DISTANCE CHARGES	50
1121835100	EQUIPMENT RENTAL	72,000
1121835200	EQUIPMENT REPAIR	500
1121836900	CONTRACT SERVICES	7,500
1121837100	COMPUTER SOFTWARE	45
1121881000	ALLOCATED CHARGES	(55,000)
Total:	<i>COMMUNICATIONS SVC. CTR./MAILROOM</i>	100,413
11219	<i>COLLEGE SERVICES</i>	
1121911102	PROFESSIONAL FULL TIME STAFF	69,491
1121911300	CLASSIFIED P/T: ADM ASST/SPEC	14,320
1121911600	CELL PHONE - TAXABLE	780
1121915100	TRAVEL: IN SERVICE AREA	380
1121915200	TRAVEL: OUT OF SERVICE AREA	1,100
1121921100	OFFICE SUPPLIES	115
1121922100	PRINTING	200
1121923100	POSTAGE	100
1121923200	TELEPHONE CHARGES	1,200
1121935200	EQUIPMENT REPAIR	2,540
1121936900	CONTRACT SERVICES	1,200
Total:	<i>COLLEGE SERVICES</i>	91,426

2012 Expense Budget

Department or Discipline	Account Description	2012 Adopted
11220	<i>DEAN INDUSTRY & COMMUNITY RESOURCES</i>	
1122011102	PROFESSIONAL FULL TIME STAFF	131,079
1122011200	CLASSIFIED FULL TIME	15,150
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	1,520
1122037100	COMPUTER SOFTWARE	104
1122041902	DEPRECIATION OF EQUIPMENT	660
Total:	<i>DEAN INDUSTRY & COMMUNITY RESOURCES</i>	153,408
11222	<i>DEAN ADMINISTRATIVE SERVICES & CFO</i>	
1122211102	PROFESSIONAL FULL TIME STAFF	164,200
1122211200	CLASSIFIED FULL TIME	30,300
1122211600	CELL PHONE - TAXABLE	480
1122215200	TRAVEL: OUT OF SERVICE AREA	3,500
1122221100	OFFICE SUPPLIES	500
1122231800	INSTITUTIONAL MEMBERSHIPS, DUES	575
1122237400	INSURANCE, BONDS, NOTARY	125
Total:	<i>DEAN ADMINISTRATIVE SERVICES & CFO</i>	199,680
11225	<i>DEVELOPMENT ACTIVITIES</i>	
1122511102	PROFESSIONAL FULL TIME STAFF	83,532
1122511200	CLASSIFIED FULL TIME	49,302
1122511600	CELL PHONE - TAXABLE	480
1122515100	TRAVEL: IN SERVICE AREA	250
1122515200	TRAVEL: OUT OF SERVICE AREA	1,000
1122521100	OFFICE SUPPLIES	2,000
1122522100	PRINTING	6,000
1122524302	DONOR RELATIONS	6,000
1122524303	WORKSHOPS AND MEETINGS	5,500
1122523100	POSTAGE	4,000
1122523301	LONG DISTANCE PHONE	100
1122524400	SPECIAL EVENTS	5,000
1122531800	INSTITUTIONAL MEMBERSHIPS, DUES	1,200
1122536200	ADVERTISEMENT	400
1122536500	SOFTWARE SUPPORT	1,000
1122536900	CONTRACT SERVICES	1,000
1122537100	COMPUTER SOFTWARE	500
Total:	<i>DEVELOPMENT ACTIVITIES</i>	167,264

2012 Expense Budget

Department or Discipline	Account Description	2012 Adopted
11230	<i>GRANT ADMINISTRATION</i>	
1123011102	PROFESSIONAL FULL TIME STAFF	63,605
1123011200	CLASSIFIED FULL TIME	30,300
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>	105,685
11271	<i>LIBRARY OPERATIONS</i>	
1127111102	PROFESSIONAL FULL TIME STAFF	225,845
1127111200	CLASSIFIED FULL TIME	99,300
1127121100	OFFICE SUPPLIES	7,470
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>	466,233
11272	<i>BOOKS & EQUIPMENT</i>	
1127222200	PUBLICATIONS	27,810
1127222700	MICROFILMS	26,400
1127236400	BINDING	5,250
1127235400	PROPERTY RENTAL	500
1127236700	LIBRARY MEDIA	5,000
Total:	<i>BOOKS & EQUIPMENT</i>	64,960

2012 Expense Budget

Department or Discipline	Account Description	2012 Adopted
11274	<i>LEARNING SERVICES</i>	
1127411102	PROFESSIONAL FULL TIME STAFF	90,665
1127411200	CLASSIFIED FULL TIME	60,216
1127411303	CLASSIFIED P/T: TRAINER/INSTRUCTOR	12,302
1127411600	CELL PHONE - TAXABLE	560
1127415200	TRAVEL: OUT OF SERVICE AREA	2,200
1127421300	INSTRUCTIONAL SUPPLIES	5,000
1127421400	INSTRUCTIONAL AUDIO-VISUAL SUPPLIES	1,000
1127421600	NON-INVENTORIED EQUIPMENT	9,315
1127422100	PRINTING	100
1127423100	POSTAGE	150
1127423300	LONG DISTANCE CHARGES	150
1127435200	EQUIPMENT REPAIR	9,500
1127436900	CONTRACT SERVICES	340
1127437100	COMPUTER SOFTWARE	30,020
Total:	<i>LEARNING SERVICES</i>	221,518
11275	<i>TRANSITIONAL EDUCATION - UNRESTRICTED</i>	
1127511102	PROFESSIONAL FULL TIME STAFF	239,133
1127511200	CLASSIFIED FULL TIME	74,166
1127511301	CLASSIFIED P/T: TECH/SPEC	24,966
1127511302	CLASSIFIED P/T: TUTOR II	30,514
1127511400	PROFESSIONAL PART TIME INSTRUCTOR	56,183
1127511600	CELL PHONE - TAXABLE	480
1127515100	TRAVEL: IN SERVICE AREA	3,000
1127515200	TRAVEL: OUT OF SERVICE AREA	4,500
1127521300	INSTRUCTIONAL SUPPLIES	6,026
1127522100	PRINTING	500
1127523100	POSTAGE	1,500
1127523300	LONG DISTANCE CHARGES	100
1127537100	COMPUTER SOFTWARE	700
Total:	<i>TRANSITIONAL EDUCATION - UNRESTRICTED</i>	441,767
11280	<i>PROVOST & DEAN ACADEMIC SERVICES</i>	
1128011102	PROFESSIONAL FULL TIME STAFF	123,550
1128011200	CLASSIFIED FULL TIME	32,868
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	19,000
Total:	<i>PROVOST & DEAN ACADEMIC SERVICES</i>	183,551

2012 Expense Budget

Department or Discipline	Account Description	2012 Adopted
11281	<i>WORKFORCE DEVELOPMENT</i>	
1128111102	PROFESSIONAL FULL TIME STAFF	33,737
	Total: <i>WORKFORCE DEVELOPMENT</i>	33,737
11282	<i>ADULT BASIC EDUCATION</i>	
1128211200	CLASSIFIED FULL TIME	2,902
1128211401	PROFESSIONAL P/T:	1,175
1128221300	INSTRUCTIONAL SUPPLIES	600
	Total: <i>ADULT BASIC EDUCATION</i>	4,677
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
11286	<i>INSTRUCTIONAL ADMIN-NON CREDIT</i>	
1128611102	PROFESSIONAL FULL TIME STAFF	63,605
1128611200	CLASSIFIED FULL TIME	192,932
1128611300	CLASSIFIED P/T: ADM ASST/SPEC	87,954
1128615101	TRAVEL: IN SERVICE AREA	250
1128615200	TRAVEL: OUT OF SERVICE AREA	2,000
1128621100	OFFICE SUPPLIES	9,800
1128622100	PRINTING	27,000
1128623100	POSTAGE	16,000
1128623200	TELEPHONE CHARGES	3,900
1128623300	LONG DISTANCE CHARGES	500
1128631300	GRADUATION	700
1128631800	INSTITUTIONAL MEMBERSHIPS, DUES	640
1128634600	BANK/CREDIT CARD FEES	3,000
1128635400	PROPERTY RENTAL	23,000
1128636200	ADVERTISEMENT	28,000
1128636900	CONTRACT SERVICES	25,000
1128637100	COMPUTER SOFTWARE	1,000
1128641902	DEPRECIATION OF EQUIPMENT	3,800
	Total: <i>INSTRUCTIONAL ADMIN-NON CREDIT</i>	489,080

2012 Expense Budget

Department or Discipline	Account Description	2012 Adopted
11291	<i>GENERAL FACILITY SERVICES</i>	
1129111102	PROFESSIONAL FULL TIME STAFF	64,666
1129111200	CLASSIFIED FULL TIME	36,192
1129111600	CELL PHONE - TAXABLE	1,560
1129121100	OFFICE SUPPLIES	1,300
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	4,100
1129135200	EQUIPMENT REPAIR	2,200
1129137400	INSURANCE, BONDS, NOTARY	600,000
1129141902	DEPRECIATION OF EQUIPMENT	1,400
Total:	<i>GENERAL FACILITY SERVICES</i>	715,643
11292	<i>FACILITY MAINTENANCE</i>	
1129211200	CLASSIFIED FULL TIME	215,616
1129211300	CLASSIFIED P/T: ADM ASST/SPEC	22,183
1129211600	CELL PHONE - TAXABLE	960
1129213300	UNIFORM ALLOWANCE	1,200
1129221901	OTHER SUPPLIES & MATERIALS	95,000
1129221902	OTHER SUPPLIES & MATERIALS	28,000
1129235200	EQUIPMENT REPAIR	210,000
1129235900	RENOVATIONS & RENEWALS	35,000
1129241902	DEPRECIATION OF EQUIPMENT	630
Total:	<i>FACILITY MAINTENANCE</i>	608,589
11293	<i>CUSTODIAL SERVICES</i>	
1129321500	CUSTODIAL SUPPLIES	57,200
1129336900	CONTRACT SERVICES	583,000
1129341902	DEPRECIATION OF EQUIPMENT	590
Total:	<i>CUSTODIAL SERVICES</i>	640,790
11294	<i>GROUNDS</i>	
1129411200	CLASSIFIED FULL TIME	52,008
1129411300	CLASSIFIED P/T: ADM ASST/SPEC	21,154
1129411600	CELL PHONE - TAXABLE	440
1129413300	UNIFORM ALLOWANCE	700
1129421901	OTHER SUPPLIES & MATERIALS	45,000
1129435200	EQUIPMENT REPAIR	25,000
1129436900	CONTRACT SERVICES	80,000
1129441902	DEPRECIATION OF EQUIPMENT	4,018
Total:	<i>GROUNDS</i>	228,320

2012 Expense Budget

Department or Discipline	Account Description	2012 Adopted
11295	<i>UTILITIES</i>	
1129532100	GAS	90,000
1129532200	ELECTRICITY	925,000
1129532300	WATER	75,000
Total:		1,090,000
11296	<i>SECURITY</i>	
1129611200	CLASSIFIED FULL TIME	188,498
1129611300	CLASSIFIED P/T: ADM ASST/SPEC	75,857
1129611900	NON-EMPLOYEE WAGES	91,013
1129613300	UNIFORM ALLOWANCE	2,530
1129615200	TRAVEL: OUT OF SERVICE AREA	1,200
1129621900	OTHER SUPPLIES & MATERIALS	14,235
1129622100	PRINTING	200
1129623100	POSTAGE	100
1129623200	TELEPHONE CHARGES	1,260
1129636900	CONTRACT SERVICES	2,500
1129637400	INSURANCE, BONDS, NOTARY	3,950
1129641902	DEPRECIATION OF EQUIPMENT	2,470
1129681000	ALLOCATED CHARGES	(17,000)
Total:		366,813
11298	<i>DEBT SERVICE</i>	
1129842100	DEBT SERVICE - REVENUE BONDS	339,335
4329842105	DEBT SERVICE-GENERAL OBLIGATION BONDS	3,319,502
1129881006	ALLOCATED DEBT SERVICE	(275,000)
Total:		3,383,837
11301	<i>A/C & REFRIGERATION</i>	
1130111101	PROFESSIONAL FULL TIME FAC	44,943
1130111400	PROFESSIONAL P/T: INSTRUCTOR	4,540
1130121300	INSTRUCTIONAL SUPPLIES	3,300
1130135200	EQUIPMENT REPAIR	800
Total:		53,583
11303	<i>COMPUTER TECHNOLOGY</i>	
1130311101	PROFESSIONAL FULL TIME FAC	368,203
1130311400	PROFESSIONAL P/T: INSTRUCTOR	27,808
1130337100	COMPUTER SOFTWARE	950
Total:		396,961

2012 Expense Budget

Department or Discipline	Account Description	2012 Adopted
11305	<i>ENGINEERING GRAPHICS & DESIGN</i>	
1130511101	PROFESSIONAL FULL TIME FAC	91,479
1130511400	PROFESSIONAL P/T: INSTRUCTOR	13,620
1130521300	INSTRUCTIONAL SUPPLIES	2,850
1130537100	COMPUTER SOFTWARE	22,000
1130541902	DEPRECIATION OF EQUIPMENT	1,210
Total:	<i>ENGINEERING GRAPHICS & DESIGN</i>	131,159
11306	<i>ENVIRONMENTAL SAFETY & HEALTH</i>	
1130611101	PROFESSIONAL FULL TIME FAC	62,940
1130611400	PROFESSIONAL P/T: INSTRUCTOR	26,105
1130621300	INSTRUCTIONAL SUPPLIES	6,500
Total:	<i>ENVIRONMENTAL SAFETY & HEALTH</i>	95,545
11311	<i>INSTRUMENTATION</i>	
1131111101	PROFESSIONAL FULL TIME FAC	79,640
1131111400	PROFESSIONAL P/T: INSTRUCTOR	27,240
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
1131122100	PRINTING	95
1131131800	INSTITUTIONAL MEMBERSHIPS, DUES	100
1131135200	EQUIPMENT REPAIR	2,850
Total:	<i>INSTRUMENTATION</i>	118,530
11315	<i>WELDING TECHNOLOGY</i>	
1131511101	PROFESSIONAL FULL TIME FAC	56,471
1131511400	PROFESSIONAL P/T: INSTRUCTOR	27,024
1131521300	INSTRUCTIONAL SUPPLIES	60,000
1131521600	NON-INVENTORIED EQUIPMENT	3,545
1131531800	INSTITUTIONAL MEMBERSHIPS, DUES	240
1131535200	EQUIPMENT REPAIR	1,300
Total:	<i>WELDING TECHNOLOGY</i>	148,580
11321	<i>AUTOMOTIVE TECHNOLOGY</i>	
1132111101	PROFESSIONAL FULL TIME FAC	94,243
1132111400	PROFESSIONAL P/T: INSTRUCTOR	5,000
1132121300	INSTRUCTIONAL SUPPLIES	7,880
1132121600	NON-INVENTORIED EQUIPMENT	1,000
1132137100	COMPUTER SOFTWARE	2,500
Total:	<i>AUTOMOTIVE TECHNOLOGY</i>	110,623

2012 Expense Budget

Department or Discipline	Account Description	2012 Adopted
11322	<i>CRIMINAL JUSTICE</i>	
1132211101	PROFESSIONAL FULL TIME FAC	121,095
1132211400	PROFESSIONAL P/T: INSTRUCTOR	22,133
1132211600	CELL PHONE - TAXABLE	480
1132215200	TRAVEL: OUT OF SERVICE AREA	1,500
1132221300	INSTRUCTIONAL SUPPLIES	2,000
1132222100	PRINTING	500
1132231300	GRADUATION	1,600
1132231800	INSTITUTIONAL MEMBERSHIPS, DUES	1,000
1132236900	CONTRACT SERVICES	100
1132237400	INSURANCE, BONDS, NOTARY	391
Total:	<i>CRIMINAL JUSTICE</i>	150,799
11327	<i>INDUSTRIAL & COMMERCIAL CARPENTRY</i>	
1132711101	PROFESSIONAL FULL TIME FAC	65,792
1132711400	PROFESSIONAL P/T: INSTRUCTOR	3,405
1132721300	INSTRUCTIONAL SUPPLIES	3,000
1132737100	COMPUTER SOFTWARE	1,000
1132741902	DEPRECIATION OF EQUIPMENT	2,140
Total:	<i>INDUSTRIAL & COMMERCIAL CARPENTRY</i>	75,337
11328	<i>MACHINE TOOLS</i>	
1132811101	PROFESSIONAL FULL TIME FAC	63,863
1132811400	PROFESSIONAL P/T: INSTRUCTOR	22,700
1132821300	INSTRUCTIONAL SUPPLIES	6,500
1132821600	NON-INVENTORIED EQUIPMENT	9,000
1132835200	EQUIPMENT REPAIR	1,000
1132841902	DEPRECIATION OF EQUIPMENT	1,100
Total:	<i>MACHINE TOOLS</i>	104,163
11329	<i>INDUSTRIAL ELECTRICITY</i>	
1132911101	PROFESSIONAL FULL TIME FAC	97,072
1132911400	PROFESSIONAL P/T: INSTRUCTOR	55,615
1132921300	INSTRUCTIONAL SUPPLIES	15,200
1132921600	NON-INVENTORIED EQUIPMENT	3,000
1132935200	EQUIPMENT REPAIR	1,425
Total:	<i>INDUSTRIAL ELECTRICITY</i>	172,312
11333	<i>INDUSTRIAL COOP PIPEFITTING</i>	
1133311101	PROFESSIONAL FULL TIME FAC	97,072
1133311400	PROFESSIONAL P/T: INSTRUCTOR	8,513
1133321300	INSTRUCTIONAL SUPPLIES	5,730
Total:	<i>INDUSTRIAL PIPEFITTING</i>	111,314

2012 Expense Budget

Department or Discipline	Account Description	2012 Adopted
11339	<i>CONSTRUCTION TRADES</i>	
1133911102	PROFESSIONAL FULL TIME STAFF	33,737
1133911200	CLASSIFIED FULL TIME	35,336
1133921100	OFFICE SUPPLIES	750
1133921300	INSTRUCTIONAL SUPPLIES	4,275
1133922100	PRINTING	500
1133923100	POSTAGE	225
1133923300	LONG DISTANCE CHARGES	200
1133931821	CONTRACTORS SAFETY COUNCIL	300
1133931826	ASSOCIATED BUILDERS AND CONTRACTORS	500
1133935200	EQUIPMENT REPAIR	800
1133937100	COMPUTER SOFTWARE	500
Total:	<i>CONSTRUCTION TRADES</i>	77,123
11343	<i>EARLY CHILDHOOD MANAGEMENT</i>	
1134311101	PROFESSIONAL FULL TIME FAC	58,156
1134311400	PROFESSIONAL P/T: INSTRUCTOR	10,215
1134321300	INSTRUCTIONAL SUPPLIES	1,260
1134322100	PRINTING	100
Total:	<i>EARLY CHILDHOOD MANAGEMENT</i>	69,731
11349	<i>OFFICE EDUCATION & WORD PROCESSING</i>	
1134911101	PROFESSIONAL FULL TIME FAC	100,927
1134911400	PROFESSIONAL P/T: INSTRUCTOR	51,075
1134937100	COMPUTER SOFTWARE	2,375
Total:	<i>OFFICE EDUCATION & WORD PROCESSING</i>	154,377
11359	<i>COMPUTER TECHNOLOGY & OFFICE ADMINISTRATION</i>	
1135911101	PROFESSIONAL FULL TIME FAC	61,917
1135911200	CLASSIFIED FULL TIME	30,300
1135915100	TRAVEL: IN SERVICE AREA	475
1135915200	TRAVEL: OUT OF SERVICE AREA	1,900
1135921300	INSTRUCTIONAL SUPPLIES	4,275
1135922100	PRINTING	950
1135923100	POSTAGE	95
1135923300	LONG DISTANCE CHARGES	95
1135935900	RENOVATIONS & RENEWALS	760
1135936200	ADVERTISEMENT	617
Total:	<i>COMPUTER TECH & OFFICE ADMIN</i>	101,384

2012 Expense Budget

Department or Discipline	Account Description	2012 Adopted
11374	<i>ASSOCIATE DEGREE NURSING</i>	
1137411101	PROFESSIONAL FULL TIME FAC	218,351
1137411102	PROFESSIONAL FULL TIME STAFF	100,369
1137411200	CLASSIFIED FULL TIME	46,734
1137411400	PROFESSIONAL P/T: INSTRUCTOR	7,945
1137411600	CELL PHONE - TAXABLE	450
1137413300	UNIFORM ALLOWANCE	200
1137415100	TRAVEL: IN SERVICE AREA	350
1137415200	TRAVEL: OUT OF SERVICE AREA	4,000
1137421100	OFFICE SUPPLIES	1,000
1137421300	INSTRUCTIONAL SUPPLIES	3,000
1137421900	OTHER SUPPLIES & MATERIALS	5,000
1137422100	PRINTING	500
1137422200	PUBLICATIONS	350
1137423100	POSTAGE	300
1137423200	TELEPHONE CHARGES	500
1137424300	PROFESSIONAL DEVELOPMENT	2,300
1137424400	SPECIAL EVENTS	500
1137431800	INSTITUTIONAL MEMBERSHIP DUES	3,000
1137434400	HONORARIUM	350
1137435200	EQUIPMENT REPAIR	350
1137436900	CONTRACT SERVICES	150
1137437100	COMPUTER SOFTWARE	225
1137437400	INSURANCE, BONDS, NOTARY	10,000
1137441902	DEPRECIATION OF EQUIPMENT	3,930
	Total: <i>ASSOCIATE DEGREE NURSING</i>	409,854
11375	<i>VOCATIONAL NURSING</i>	
1137511101	PROFESSIONAL FULL TIME FAC	190,871
1137511400	PROFESSIONAL P/T: INSTRUCTOR	11,350
1137513300	UNIFORM ALLOWANCE	125
1137515100	TRAVEL: IN SERVICE AREA	200
1137515200	TRAVEL: OUT OF SERVICE AREA	1,000
1137521100	OFFICE SUPPLIES	500
1137521200	TESTING FEES AND MATERIALS	500
1137521300	INSTRUCTIONAL SUPPLIES	3,500
1137521900	OTHER SUPPLIES AND MATERIALS	500
1137522100	PRINTING	500
1137522200	PUBLICATIONS	200
1137523100	POSTAGE	100
1137523200	TELEPHONE CHARGES	250
1137524300	PROFESSIONAL DEVELOPMENT	1,400
1137531300	GRADUATION	800
1137531800	INSTITUTIONAL MEMBERSHIP DUES	750
1137534400	HONORARIUM	250
1137535200	EQUIPMENT REPAIR	300
1137537100	COMPUTER SOFTWARE	150
1137537400	INSURANCE, BONDS, NOTARY	10,000
	Total: <i>VOCATIONAL NURSING</i>	223,246

2012 Expense Budget

Department or Discipline	Account Description	2012 Adopted
11376	<i>EMERGENCY MEDICAL SERVICES</i>	
1137611102	PROFESSIONAL FULL TIME STAFF	55,872
1137611400	PROFESSIONAL P/T: INSTRUCTOR	11,298
1137611600	CELL PHONE - TAXABLE	350
1137615100	TRAVEL: IN SERVICE AREA	125
1137615200	TRAVEL: OUT OF SERVICE AREA	4,000
1137621100	OFFICE SUPPLIES	600
1137621200	TESTING FEES AND MATERIALS	300
1137621300	INSTRUCTIONAL SUPPLIES	3,500
1137621900	OTHER SUPPLIES & MATERIALS	200
1137622100	PRINTING	250
1137623100	POSTAGE	75
1137623200	TELEPHONE CHARGES	500
1137624300	PROFESSIONAL DEVELOPMENT	250
1137624400	SPECIAL EVENTS	250
1137631800	INSTITUTIONAL MEMBERSHIPS, DUES	3,000
1137634400	HONORARIUM	1,000
1137635200	EQUIPMENT REPAIR	125
1137636900	CONTRACT SERVICES	2,500
1137637100	COMPUTER SOFTWARE	100
1137637400	INSURANCE, BONDS, NOTARY	6,000
Total:	<i>EMERGENCY MEDICAL SERVICES</i>	90,295
11377	<i>CHEMICAL TECHNOLOGY</i>	
1137711101	PROFESSIONAL FULL TIME FAC	196,256
1137711300	CLASSIFIED P/T: ADM ASST/SPEC	35,368
1137711400	PROFESSIONAL P/T: INSTRUCTOR	27,240
1137715100	TRAVEL: IN SERVICE AREA	2,100
1137715200	TRAVEL: OUT OF SERVICE AREA	1,900
1137721300	INSTRUCTIONAL SUPPLIES	20,500
1137721304	INSTRUCTIONAL TEXTBOOKS	380
1137721305	FOOD SERVICE FOR CLASSES	425
1137722100	PRINTING	475
1137731800	INSTITUTIONAL MEMBERSHIPS, DUES	760
1137735100	EQUIPMENT RENTAL	475
1137735200	EQUIPMENT REPAIR	17,100
1137736200	ADVERTISEMENT	760
1137736900	CONTRACT SERVICES	12,200
1137741902	DEPRECIATION OF EQUIPMENT	14,500
Total:	<i>CHEMICAL TECHNOLOGY</i>	330,439

2012 Expense Budget

Department or Discipline	Account Description	2012 Adopted
11379	<i>PHYSICAL SCIENCES & PROCESS TECHNOLOGIES</i>	
1137911101	PROFESSIONAL FULL TIME FAC	60,561
1137911200	CLASSIFIED FULL TIME	33,840
1137911300	CLASSIFIED P/T: ADM ASST/SPEC	14,068
1137911600	CELL PHONE - TAXABLE	480
1137915200	TRAVEL: OUT OF SERVICE AREA	1,140
1137921100	OFFICE SUPPLIES	2,100
1137923100	POSTAGE	950
1137923300	LONG DISTANCE CHARGES	170
1137936900	CONTRACT SERVICES	1,900
Total:	<i>PHYSICAL SCIENCES & PROCESS TECHNOLOGI</i>	115,209
11391	<i>OCCUPATIONAL INSTRUCTIONAL TECHNOLOGY</i>	
1139121100	OFFICE SUPPLIES	684
1139122100	PRINTING	1,900
1139135200	EQUIPMENT REPAIR	950
Total:	<i>OCCUPATIONAL INSTRUCTIONAL TECHNOLOGI</i>	3,534
11395	<i>CHILDRENS CENTER</i>	
1139511102	PROFESSIONAL FULL TIME STAFF	111,797
1139511200	CLASSIFIED FULL TIME	494,988
1139511300	CLASSIFIED P/T: ADM ASST/SPEC	17,040
1139511302	CLASSIFIED P/T: TUTOR II	51,327
1139511303	CLASSIFIED P/T TRAINER/INSTRUCTOR	22,200
1139515100	TRAVEL: IN SERVICE AREA	200
1139515200	TRAVEL: OUT OF SERVICE AREA	1,000
1139521100	OFFICE SUPPLIES	950
1139521300	INSTRUCTIONAL SUPPLIES	4,200
1139521900	OTHER SUPPLIES & MATERIALS	33,000
1139522100	PRINTING	300
1139523100	POSTAGE	25
1139523300	LONG DISTANCE CHARGES	125
1139524300	PROFESSIONAL DEVELOPMENT	7,611
1139531800	INSTITUTIONAL MEMBERSHIPS, DUES	1,000
1139534600	BANK/CREDIT CARD FEES	2,400
1139535200	EQUIPMENT REPAIR	3,500
1139535900	RENOVATIONS AND RENEWALS	2,000
1139536900	CONTRACT SERVICES	4,675
1139537100	COMPUTER SOFTWARE	650
1139537400	INSURANCE, BONDS, NOTARY	100
Total:	<i>CHILDRENS CENTER</i>	759,088
11411	<i>STATE:BUSINESS</i>	
1141111400	PROFESSIONAL P/T: INSTRUCTOR	1,763
1141121300	INSTRUCTIONAL SUPPLIES	250
Total:	<i>STATE:BUSINESS</i>	2,013

2012 Expense Budget

Department or Discipline	Account Description	2012 Adopted
11413	<i>STATE:COMPUTERS</i>	
1141311400	PROFESSIONAL P/T: INSTRUCTOR	14,100
1141321300	INSTRUCTIONAL SUPPLIES	2,000
1141337100	COMPUTER SOFTWARE	2,000
Total:	<i>STATE:COMPUTERS</i>	18,100
11415	<i>STATE:ART</i>	
1141536900	CONTRACT SERVICES	30,260
Total:	<i>STATE:ART</i>	30,260
11417	<i>STATE:HEALTH CARE</i>	
1141711400	PROFESSIONAL P/T: INSTRUCTOR	76,375
1141721300	INSTRUCTIONAL SUPPLIES	10,500
1141734400	HONORARIUM	500
1141736900	CONTRACT SERVICES	60,000
1141737400	INSURANCE, BONDS, NOTARY	4,500
Total:	<i>STATE:HEALTH CARE</i>	151,875
11419	<i>STATE: PROFESSIONAL DEVELOPMENT</i>	
1141911400	PROFESSIONAL P/T: INSTRUCTOR	11,750
1141921300	INSTRUCTIONAL SUPPLIES	5,000
Total:	<i>STATE: PROFESSIONAL DEVELOPMENT</i>	16,750
11431	<i>LOCAL: ART/MUSIC</i>	
1143111400	PROFESSIONAL P/T: INSTRUCTOR	22,325
1143121300	INSTRUCTIONAL SUPPLIES	2,000
Total:	<i>LOCAL: ART/MUSIC</i>	24,325
11434	<i>LOCAL: CHILDRENS PROGRAMS</i>	
1143411400	PROFESSIONAL P/T: INSTRUCTOR	4,000
1143421300	INSTRUCTIONAL SUPPLIES	13,700
Total:	<i>LOCAL: CHILDRENS PROGRAMS</i>	17,700
11439	<i>LOCAL: ART</i>	
1143911400	PROFESSIONAL P/T: INSTRUCTOR	3,525
1143936900	CONTRACT SERVICES	17,000
Total:	<i>LOCAL: ART</i>	20,525
11448	<i>COMMUNITY CONNECTIVITY</i>	
1144811200	CLASSIFIED FULL TIME	
1144811300	CLASSIFIED P/T: ADM ASST/SPEC	13,860
1144823200	TELEPHONE CHARGES	20,000
Total:	<i>COMMUNITY CONNECTIVITY</i>	33,860

2012 Expense Budget

Department or Discipline	Account Description	2012 Adopted
11491	<i>CBIT</i>	
1149111102	PROFESSIONAL FULL TIME STAFF	253,753
1149111200	CLASSIFIED FULL TIME	545,028
1149111300	CLASSIFIED P/T: ADM ASST/SPEC	73,500
1149111303	CLASSIFIED P/T TRAINER/INSTRUCTOR	117,000
1149111304	SR. PERFORMANCE CONSULTANT	155,076
1149111600	CELL PHONE - TAXABLE	2,220
1149115100	TRAVEL: IN SERVICE AREA	3,000
1149115200	TRAVEL: OUT OF SERVICE AREA	10,000
1149121100	OFFICE SUPPLIES	10,000
1149121300	INSTRUCTIONAL SUPPLIES	20,000
1149121304	INSTRUCTIONAL TEXTBOOKS	60,000
1149121305	FOOD SERVICE FOR CLASSES	250,000
1149122100	PRINTING	15,000
1149122102	PRINTING - EXTERNAL	5,000
1149123100	POSTAGE	1,000
1149123300	LONG DISTANCE CHARGES	4,500
1149131800	INSTITUTIONAL MEMBERSHIPS, DUES	1,000
1149134500	CONSULTANT	25,000
1149134600	BANK/CREDIT CARD FEES	4,000
1149134801	CONTRACTED TRAINERS	142,028
1149135100	EQUIPMENT RENTAL	5,000
1149135200	EQUIPMENT REPAIR	6,225
1149136200	ADVERTISEMENT	3,000
1149136205	MARKETING & PROMOTION	2,000
1149136900	CONTRACT SERVICES	93,000
1149137100	COMPUTER SOFTWARE	8,500
1149137300	LICENSE FEES	21,500
1149141902	DEPRECIATION OF EQUIPMENT	17,800
1149181001	ALLOCATED ADMINISTRATIVE EXPENSES	225,000
1149181003	ALLOCATED OPERATING EXPENSE CLC	(60,000)
1149181004	ALLOCATED GRANT COSTS	(100,000)
1149181006	ALLOCATED DEBT SERVICE	275,000
1149181007	ALLOCATED IT CHARGES	22,000
Total:	<i>CBIT</i>	2,216,130

2012 Expense Budget

Department or Discipline	Account Description	2012 Adopted
11519	<i>FINANCIAL AID</i>	
1151911102	PROFESSIONAL FULL TIME STAFF	63,605
1151911200	CLASSIFIED FULL TIME	112,272
1151911800	STUDENT ASSISTANT	200,000
1151915100	TRAVEL: IN SERVICE AREA	100
1151915200	TRAVEL: OUT OF SERVICE AREA	4,600
1151921100	OFFICE SUPPLIES	4,000
1151922100	PRINTING	2,000
1151923100	POSTAGE	3,000
1151923300	LONG DISTANCE CHARGES	100
1151931800	INSTITUTIONAL MEMBERSHIPS, DUES	1,600
1151935200	EQUIPMENT REPAIR	3,000
1151936500	SOFTWARE SUPPORT	8,800
1151936900	CONTRACT SERVICES	100
Total:	<i>FINANCIAL AID</i>	403,177
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
1152253201	PROJECT TEACH	1,500
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>	247,520
11531	<i>ADULT LIFE AND LEARNING PROGRAM</i>	
1153111300	CLASSIFIED P/T: ADM ASST/SPEC	7,908
1153121300	INSTRUCTIONAL SUPPLIES	1,350
Total:	<i>ADULT LIFE AND LEARNING PROGRAM</i>	9,258

2012 Expense Budget

Department or Discipline	Account Description	2012 Adopted
11533	<i>STUDENT MENTORING</i>	
1153321100	OFFICE SUPPLIES	300
1153321305	FOOD SERVICE FOR CLASSES	360
1153323100	POSTAGE	50
Total:		710
11565	<i>PUBLIC SCHOOL/COLLEGE RELATIONS</i>	
1156524400	SPECIAL PROGRAMS	3,800
<i>PUBLIC SCHOOL/COLLEGE RELATIONS</i>		3,800
11566	<i>THE CLARION</i>	
1156611102	PROFESSIONAL FULL TIME STAFF	55,872
1156611200	CLASSIFIED FULL TIME	33,840
1156611300	CLASSIFIED P/T: ADM ASST/SPEC	24,616
1156615200	TRAVEL: OUT OF SERVICE AREA	2,000
1156621100	OFFICE SUPPLIES	1,500
1156621900	OTHER SUPPLIES AND MATERIALS	450
1156622100	PRINTING	15,000
1156623100	POSTAGE	1,500
1156623300	LONG DISTANCE CHARGES	300
1156631800	INSTITUTIONAL MEMBERSHIPS, DUES	1,200
1156631815	BROADCAST MUSIC	1,500
1156634600	BANK/CREDIT CARD FEES	3,000
1156636200	ADVERTISEMENT	25,000
1156636900	CONTRACT SERVICES	12,000
1156636901	PERFORMING ARTIST FEES	134,500
1156636910	PRODUCTION EXPENSE	16,000
1156641902	DEPRECIATION OF EQUIPMENT	38,900
1156681005	ALLOCATED SECURITY COSTS	2,700
Total: <i>THE CLARION</i>		369,878
11570	<i>PRESIDENT'S SPECIAL</i>	
1157024400	SPECIAL EVENTS	15,200
Total: <i>PRESIDENT'S SPECIAL</i>		15,200
11621	<i>SBDC - UNRESTRICTED</i>	
1162111102	PROFESSIONAL FULL TIME STAFF	6,361
Total: <i>SBDC - UNRESTRICTED</i>		6,361
11675	<i>EL CIVICS MATCH</i>	
1167511200	CLASSIFIED FULL TIME	6,083
<i>EL CIVICS MATCH</i>		6,083
11701	<i>DEPRECIATION OF BUILDINGS & IMPROVEMENTS</i>	
1170141901	DEPRECIATION OF BUILDINGS&IMPROVEMENTS	2,040,000
Total: <i>DEPRECIATION OF BUILDINGS&IMPROVEMENTS</i>		2,040,000
Total Source 11		30,941,145

2012 Expense Budget

Department or Discipline	Account Description	2012 Adopted
<i>SOURCE 12</i>		
12103	<i>DRAMA - AUXILIARY</i>	
1210321900	OTHER SUPPLIES & MATERIALS	4,275
Total:	<i>DRAMA - AUXILIARY</i>	4,275
12210	<i>GENERAL INSTITUTIONAL: AUXILIARY FUND</i>	
1221036900	CONTRACT SERVICES	36,000
Total:	<i>GENERAL INSTITUTIONAL: AUXILIARY FUND</i>	36,000
12501	<i>STUDENT SERVICES & ACTIVITIES - AUXILIARY</i>	
1250111101	PROFESSIONAL FULL TIME FAC	17,774
1250111200	CLASSIFIED FULL TIME	29,436
1250113300	UNIFORM ALLOWANCE	95
1250115200	TRAVEL: OUT OF SERVICE AREA	1,900
1250121900	OTHER SUPPLIES & MATERIALS	1,425
1250122100	PRINTING	950
1250123100	POSTAGE	297
1250124200	ORIENTATION	7,340
1250131800	INSTITUTIONAL MEMBERSHIPS, DUES	403
1250135200	REPAIRS	1,453
1250137400	INSURANCE, BONDS, NOTARY	4,200
1250141902	DEPRECIATION OF EQUIPMENT	2,250
1250151101	ACTIVITY EXPENSES	1,900
1250151103	SPECIAL PROGRAMS	23,275
1250151104	SPECIAL ART EXHIBIT	2,504
1250151105	DISTINGUISHED STUDENT	1,045
1250151107	SHAKESPEARE IN THE GLEN	950
1250151301	STUDENT SENATE	7,220
1250151303	STUDENT LIFE	636
Total:	<i>STUDENT SERVICES & ACTIVITIES - AUXILIARY</i>	105,053
12505	<i>INTRAMURALS</i>	
1250511101	PROFESSIONAL FULL TIME FAC	6,720
1250521300	INSTRUCTIONAL SUPPLIES	2,565
1250521900	OTHER SUPPLIES & MATERIALS	300
1250523100	POSTAGE	24
1250551100	AWARDS BANQUET	617
Total:	<i>INTRAMURALS</i>	10,226
12508	<i>NAVIGATOR - AUXILIARY</i>	
1250821900	OTHER SUPPLIES & MATERIALS	427
1250822500	NAVIGATOR PRINTING	1,425
Total:	<i>NAVIGATOR - AUXILIARY</i>	1,852

2012 Expense Budget

Department or Discipline	Account Description	2012 Adopted
12509	<i>GULF COAST INTERCOLLEGIATE - AUXILIARY</i>	
1250915300	TRAVEL: FIELD TRIPS	760
1250931800	INSTITUTIONAL MEMBERSHIPS, DUES	1,045
1250951101	ACTIVITY EXPENSES	237
1250951102	P.E. ACTIVITIES	380
1250951405	MUSIC ACTIVITIES-GCI	712
Total:	<i>GULF COAST INTERCOLLEGIATE - AUXILIARY</i>	3,134
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	5,310
1253311400	PROFESSIONAL P/T: INSTRUCTOR	4,600
Total:	<i>STATE WS MENTORSHIP</i>	9,910
12541	<i>DRAMA ACTIVITIES - AUXILIARY</i>	
1254121900	OTHER SUPPLIES & MATERIALS	1,282
1254153100	DRAMA SCHOLARSHIP	2,375
Total:	<i>DRAMA ACTIVITIES - AUXILIARY</i>	3,657
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
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	29,420
1260221900	OTHER SUPPLIES & MATERIALS	2,500
Total:	<i>ACT/GED TESTING AUXILIARY</i>	31,920

2012 Expense Budget

Department or Discipline	Account Description	2012 Adopted
12605	<i>GAME ROOM - AUXILIARY</i>	
1260521900	OTHER SUPPLIES & MATERIALS	427
Total:		427
12607	<i>LIBRARY & LAC COPIERS</i>	
1260721900	OTHER SUPPLIES & MATERIALS	32,800
1260735200	EQUIPMENT REPAIR	41,800
Total:		74,600
12611	<i>FOOD SERVICE - AUXILIARY</i>	
1261121900	OTHER SUPPLIES & MATERIALS	2,110
1261136904	EQUIPMENT REPAIR	16,700
Total:		18,810
Total Source 12		328,314
Grand Total		31,269,459

2012 CAPITAL BUDGET

Adopted 2012 Capital Budget

<u>Department</u>	<u>Description</u>	<u>2012 Adopted</u>
Books and Equipment	Library Holdings	<u>100,000</u>
TOTAL CAPITAL ASSET REQUESTS		100,000