

# CENTRAL TEXAS COLLEGE DISTRICT

## CONSOLIDATED

Budget  
for the Fiscal Year  
Ending August 31, 2012

# CENTRAL TEXAS COLLEGE DISTRICT

## **Board of Trustees**

Mrs. Mari M. Meyer, *Chair*

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Mr. Charles R. Weaver, *Treasurer*

Mr. Jimmy Towers, *Secretary*

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Mr. William L. (Bill) Shine, *Member*

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**RESOLUTION ADOPTING BUDGET FOR THE  
CENTRAL TEXAS COLLEGE DISTRICT  
FOR FISCAL YEAR 2011-2012**

**WHEREAS**, all legal requirements of the laws of the State of Texas and the Regulations of the Coordinating Board of the Texas College and University System have been met in regard to the proposed Budget for the 2011-2012 Fiscal Year for the Central Texas College District;


**THEREFORE, BE IT RESOLVED**, that the said proposed budget for the 2011-2012 academic year is hereby designated as the Official Budget for the Central Texas College District for the Fiscal Year 2011-2012; and,

**BE IT FURTHER RESOLVED**, that the Chancellor of the Central Texas College District be directed to file a copy of this Official Budget with the County Clerks of Bell and Coryell Counties, the Texas Higher Education Coordinating Board, and the Texas State Library.

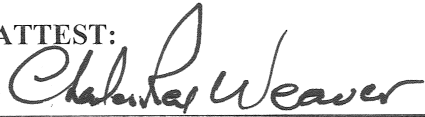
**BE IT FURTHER RESOLVED**, Upon the approval of the Board of Trustees that the Chancellor be authorized:

- (1) To execute or authorize all contracts for personnel services, benefits, consulting, and professional services for which funds are appropriated and approved in the budget of the Central Texas College District for Fiscal Year Ending 2012.
- (2) To execute contracts for, or authorize through established policies of the Board of Trustees, the acquisition of goods, materials, supplies, equipment, and other items for which funds are appropriated and approved in the budget of the Central Texas College District for the Fiscal Year Ending 2012.

**IN TESTIMONY WHEREOF**, we hereunto sign our names and attach the seal of said institution for it and in its behalf this 19<sup>th</sup> day of August, 2011.


  
\_\_\_\_\_  
Mari Meyer  
Chair, Board of Trustees

**ATTEST:**

  
\_\_\_\_\_  
Charles Weaver  
Treasurer, Board of Trustees

**CERTIFICATE**

I hereby certify that the above is a true and correct copy of a Resolution adopted by the Board of Trustees, Central Texas College District, at the meeting held this 19<sup>th</sup> day of August, 2011.

  
\_\_\_\_\_  
Charles Weaver  
Treasurer, Board of Trustees

# **CENTRAL TEXAS COLLEGE**

**Education For The Individual**

July 26, 2011

Mrs. Mari Meyer  
Chairman & Trustees  
CTC Board of Trustees  
PO Box 1800  
Killeen, Texas 76540

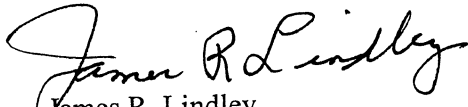
Dear Mrs. Meyer and Trustees of the Board:

A copy of the Central Texas College District Consolidated Budget for Fiscal Year ending August 31, 2012 has been presented to this office for examination. Appropriations as outlined in this document are within the powers of the Board of Trustees of the Central Texas College District.

There are provided in the Budget, funds for continuation of education program development and maintenance of facilities in addition to other activities of the Central Texas College District.

It is my opinion that the Budget of the Central Texas College District is consistent with the powers of the Board of Trustees of the Central Texas College District and is not in violation of the laws of the State of Texas or of the United States of America.

Sincerely,

  
James R. Lindley  
General Counsel

JRL:dw

cc: Robert Farrell, Deputy Chancellor  
Resource Management

## CHANCELLOR'S BUDGET MESSAGE

I have been associated with the budget building process at Central Texas College for a number of years now and I can honestly say this year's process has been perhaps the most challenging. Our Legislature, which meets biannually, went into this year's session facing a record deficit. The initial word from our Legislative Budget Board was not good to say the least and some viewed it as critical. In fact in early March we briefed our Board of Trustees on the budget forecast which at that point appeared to be between a six and seven million dollar deficit. However, as the session progressed the news got a little better and with the final budget community colleges as a whole fared better than expected. Our general revenue appropriations equaled those from the prior session but did not fund our record enrollment growth of just over 20%.


While our formula funding managed to escape the legislative knife, our appropriations for employee health insurance and retirement did not and we were required to find approximately \$3M in additional funding in order to continue to provide the benefits needed to retain and attract competent employees. This budget continues to provide those needed benefits.

Additionally and perhaps as important as the benefits, is the employee's salary and I am quite pleased that this budget provides an approximate 2.5% salary increase for our dedicated employees. I continue to applaud our faculty and staff for the excellent attitude and continued professionalism they maintained throughout this entire budgeting process.

While I am very proud to present this balanced budget I must say that it did not get to this point without some sacrifices. This budget represents a tuition increase of approximately 9% for our students. Even with that increase our tuition rate is one of the lowest in our area and well below the state average.

Also, I am very excited to announce that this budget continues our long range facilities master plan. We have included funding to complete our new 55,000 square foot Campus Center, funding for our new facilities management building and funding to rehab several of our current facilities.

Overall, I remain confident that with this budget we will be in a position to continue our mission, enhance our position as a leader in military education and most importantly continue to serve our students and community with a quality education at an affordable price.



James R. Anderson, Ph.D.  
Chancellor

**CENTRAL TEXAS COLLEGE DISTRICT  
2011-2012 CONSOLIDATED BUDGET  
STATEMENT OF OBJECTIVES**

**BUDGET FORMAT**

The Central Texas College Consolidated Budget consists of the combined budgets of the College District activities:

1. Campuses
  - a) Texas Campus
  - b) Continental Campus
  - c) Navy Campus
  - d) Europe Campus
  - e) Pacific Far East Campus
  
2. American Preparatory Institute

All revenue and expenditures included in the Consolidated Budget are displayed in one of the separate budgets listed above.

**ORGANIZATION**

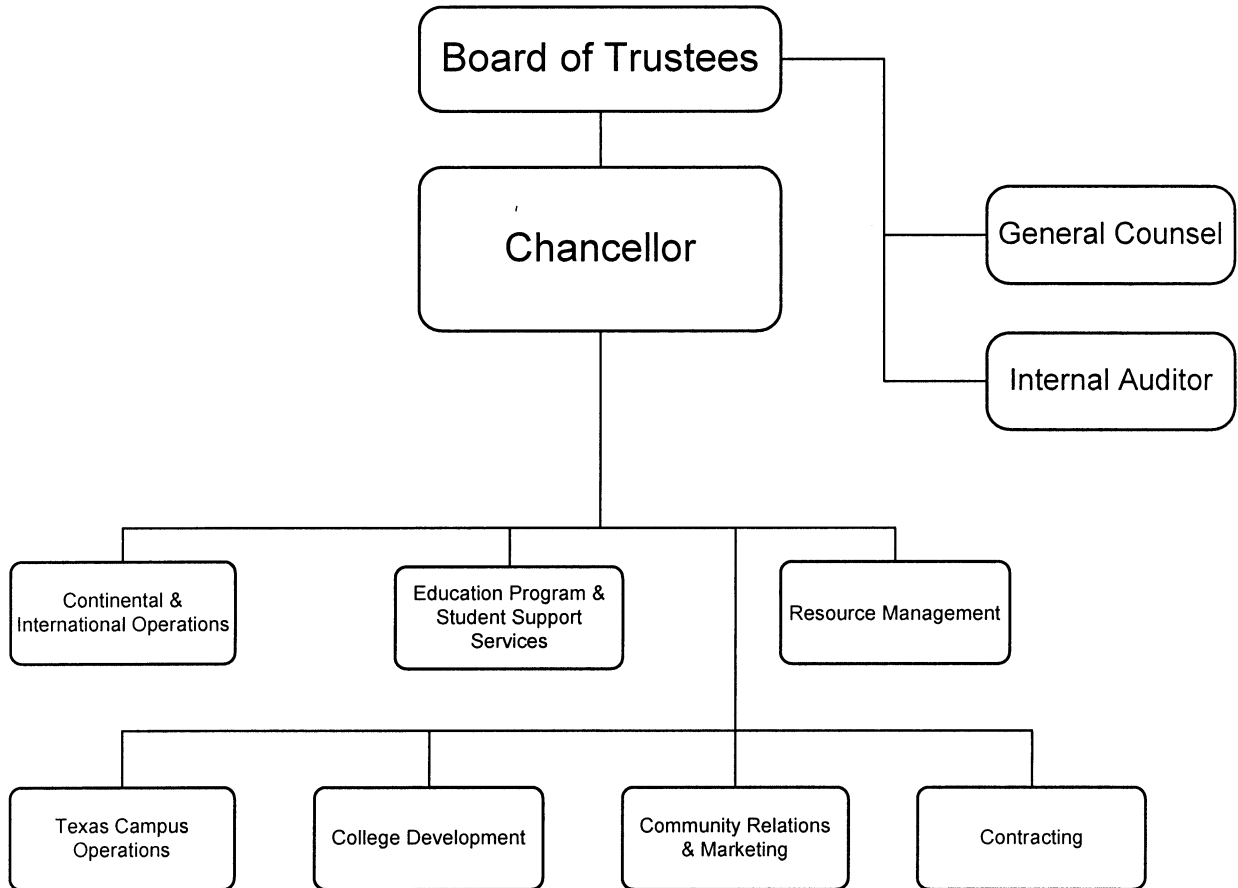
Organizational charts are included in this budget.

**PERSONNEL**

This budget provides for an average of 2.5% increase in salaries for full-time faculty, non-exempt employees and exempt employees. Compensation scales are included in the accompanying salary schedule.

# Central Texas College District

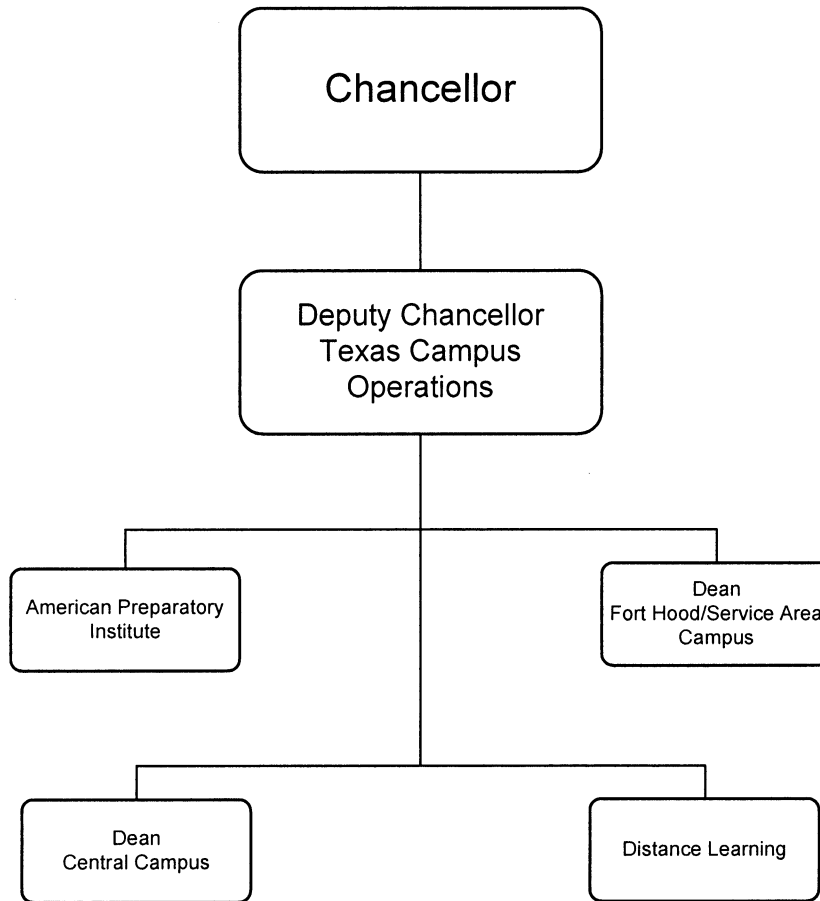
## Organizational Structure



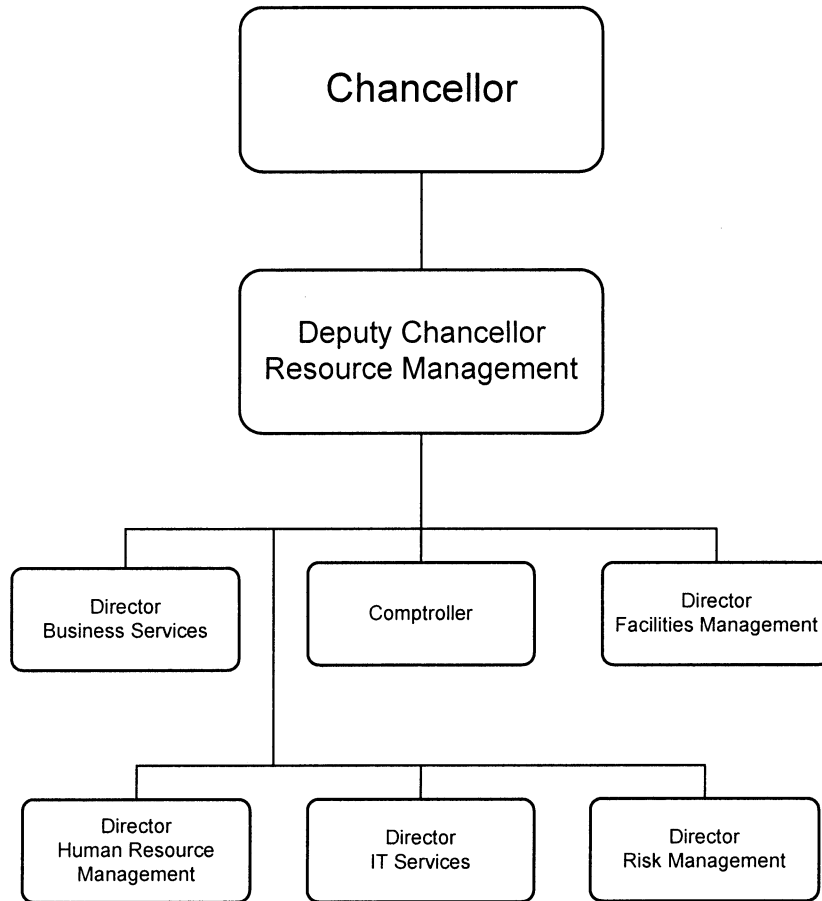


# Central Texas College District

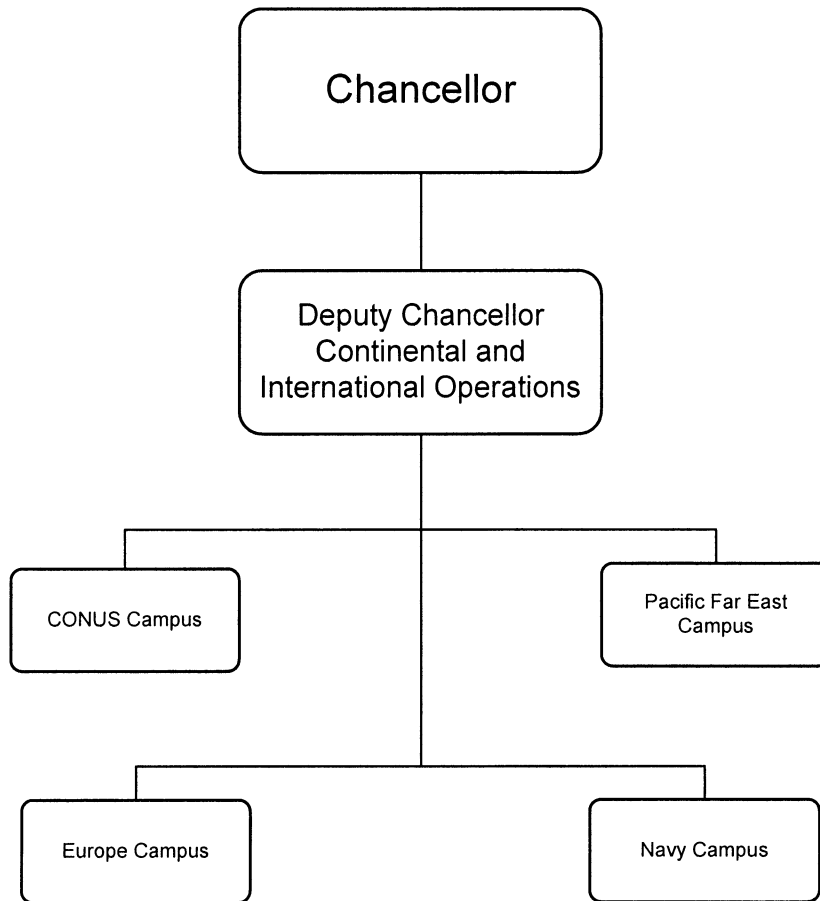
Deputy Chancellor,  
Texas Campus Operations  
Organizational Structure



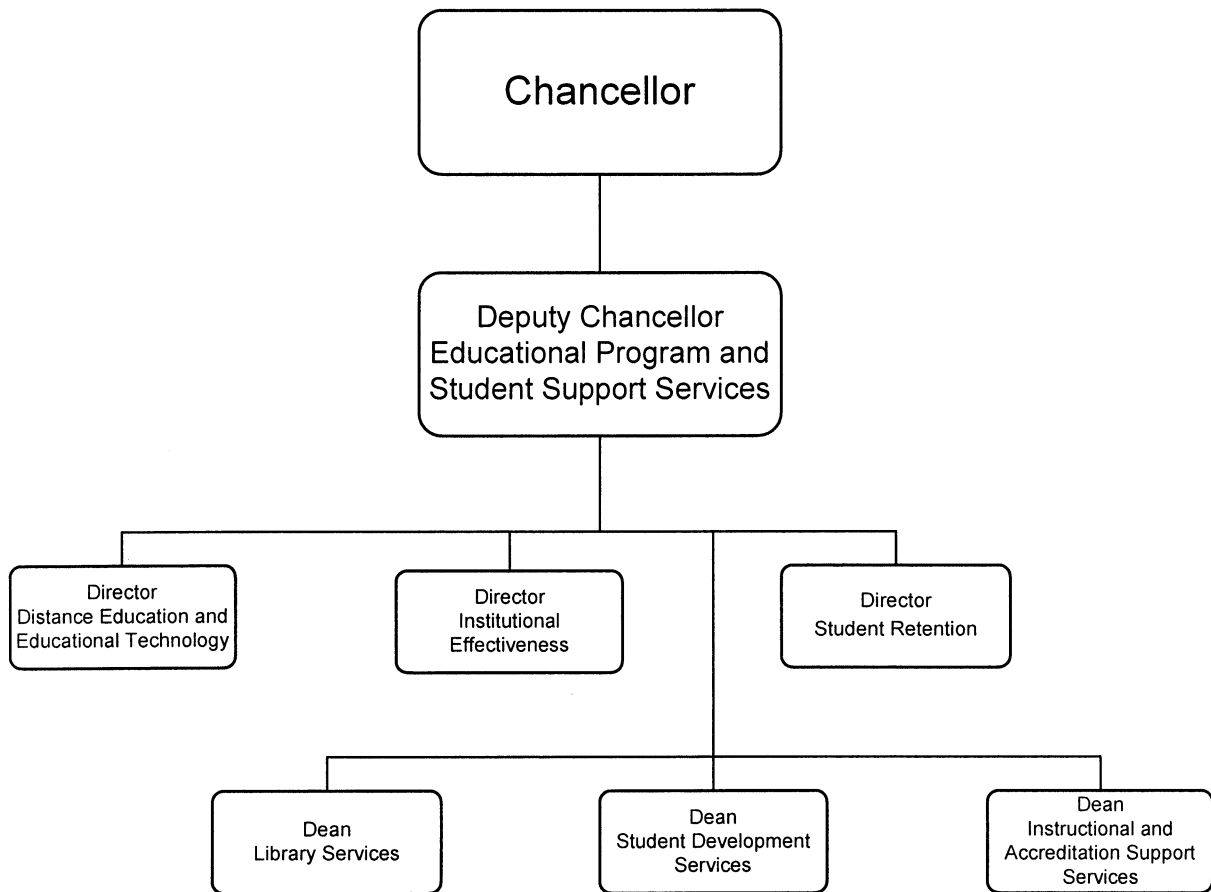
**Central Texas College District**  
Deputy Chancellor,  
Resource Management  
Organizational Structure



**Central Texas College District**  
Deputy Chancellor,  
Continental and International Operations  
Organizational Structure



**Central Texas College District**  
Deputy Chancellor, Educational Program  
and Student Support Services  
Organizational Structure





## *Tuition and Fees*

## **CENTRAL CAMPUSES**

### **Tuition and Fee Schedule**

#### **TUITION AND FEES:**

The State of Texas requires that each student sign an affidavit certifying his/her legal residence at the time of enrollment.

In order to be eligible for resident tuition rates, students must prove, to the satisfaction of the Admissions and Records Office, that he/she is entitled to be classified as a resident of Texas.

The responsibility of registering under the proper resident classification is that of the student, and questions concerning his/her right to classification as a resident of Texas must be clarified prior to the time of enrollment.

All tuition and fees are subject to change as approved by the Board of Trustees. All tuition and fees must be paid at the time of enrollment unless on the Deferred Payment Plan. A student is not officially registered until tuition payment is made in full. Until all financial obligations to the College have been satisfied, a student cannot register, graduate, or have a transcript issued.

A student who drops a course after the start of classes but then adds one of an equal cost will be allowed to do so without penalty if the drop/add occurred prior to the census date. If the charges for the hours dropped under such circumstances are greater than for the hours added, the refund schedule will be applied only to the net charges dropped.

#### **1. TUITION - Semester Credit Courses**

Legal resident of the state of Texas: (In-District) \$59.00 per semester credit hour.

Legal resident of the state of Texas: (Out-of-District) \$76.00 per semester credit hour.

Legal resident of another state or a non-resident alien or students with excess undergraduate credit hours: \$175.00 per semester credit hour with a minimum of \$200.00 per semester.

#### **2. OTHER FEES:**

In addition to tuition, the following fees are required or applicable. Normally, fees are not refundable, however, a refund for overpayment of transcript/record fees will be made upon written application from the student. Exceptions require written approval of the Chancellor.

NO.	DESCRIPTION	AMOUNT
1	Return Check Fee	25.00
2	Course Challenge Fee	50.00
3	GED Testing Fee	60.00
4	ACT Asset Test	20.00
5	FAA Exam One Fee	55.00 to 85.00
6	FAA Exam Two Fee	80.00 to 125.00
7	Nursing Insurance, Fees & Testing	20.00 to 99.00
8	Student ID, Bus Pass or Meal Card Replacement Fee ( <i>per card</i> )	5.00
9	Residence Hall Rules Violation Fee	5.00 to 100.00
10	Late Payment Fee ( <i>plus 18% annual interest on amts over 60 days past due</i> )	25.00
11	Installment Plan Fee ( <i>non-refundable</i> )	20.00
	Installment Plan Late Payment Fee (18% per annum until tuition is paid in full, calculated from the date the second installment was due)	25.00
12	Individualized Instruction Fee	
	A. Career Pilot	1,725.00 to 6,000.00
	B. Overflight Fees	20.00 to 200.00
	C. Music	40.00 to 500.00
	D. Criminal Justice	50.00 to 350.00
	E. Hospitality Management	25.00 to 200.00
	F. Physical Education	35.00 to 250.00
	G. Self-Pace Skills Training Programs	25.00 to 160.00
	H. Health Related Careers	25.00 to 250.00
	I. Microsoft Certification	600.00 to 1000.00
	J. Truck Driving	200.00 to 500.00
	K. Petroleum	100.00 to 250.00
13	Parking Fees and Fines	
	A. Employee Reserved Parking	
	Non-Exempt	20.00 ( <i>annually</i> )
	Exempt	30.00 ( <i>annually</i> )
	B. Parking Fines	
	Handicap Parking Violation	50.00
	All Other Parking Violations	25.00

**4. TUITION & FEES - COMMUNITY SERVICE**

Tuition - non-credit courses (*per contact hour*) .50

Fees - fees may vary depending on length of course, cost of instructor, supplies required, number of students, and/or other factors.

Tuition and Fees for Off-Campus Locations determined by Contracts and Agreements



**5. TUITION & FEE EXEMPTIONS AND WAIVERS**

The following tuition and fee exemptions and waivers are available to eligible CTCD students:

**A. Waivers to allow non-residents to pay resident tuition rates:**

<u>Citation</u>	<u>Targeted Population</u>
54.052(h)	Students whose families transferred to Texas as part of the state’s economic development plan
54.057(b)	Non-resident aliens stationed in Texas with NATO forces
54.058	Military personnel stationed in Texas, their spouse and children
54.059	Person employed at least half time as a teacher or professor, their spouse and children
54.063	Teaching or Research Assistants, and spouse and children
54.064	Non-resident or foreign students receiving competitive scholarship of at least \$1,000

**B. Tuition & Fee Exemptions (available to Texas Residents only):**

<u>Citation</u>	<u>Targeted Population</u>	<u>Covered Charges</u>
54.201	Valedictorians of each accredited Texas High School	Tuition only (2 semesters)
54.203(a)	(The Hazlewood Act) U.S. military veterans who were Texans when they entered the service	Tuition and fees (subject to limitations)
54.203(b)	Orphans of Texas veterans who were killed in action or died while in service	Tuition and fees (subject to limitations)
54.203(b-2)	Dependent children of active duty armed forces members deployed outside the U.S. to engage in combat military operations.	Tuition Only
54.203(g)	Hazelwood exemption does not apply to extraordinary costs associated with a specific course or program. *	
54.204	Children of disabled firemen and peace officers	Tuition and fees
54.2041	Peace officers disabled in the line of duty	Tuition and required fees
54.205	Blind or deaf students	Tuition and fees
54.208	Persons employed as fire fighters or peace officers	Tuition and lab fees (Certain courses only/subject to limitations)
54.209	Children of POWs/MIAs	Tuition and fees
54.210(c)	Senior Citizens (65 or older)	Tuition only, 6 hrs/term, space available
54.211	Students in Foster Care	Tuition and fees
54.2111	Adopted Students formerly in Foster Care	Tuition and fees
54.212	Students on TANF during senior year of high school	Tuition and fees--1 yr.
54.214	Certified Educational Aides	Tuition and mandatory fees, except class or lab
54.221	Children of Professional Nurse Faculty at CTC	Tuition Only
54.545	Students enrolled in continuing education courses which receive no formula funding are not eligible for any of the listed exemption and waiver programs, unless eligible under the Hazlewood Act.	
56.203	Early High School Graduates	Tuition only, up to \$1000
22.196	Students graduation in the top 10% of their high school class.	Tuition and fees (subject to limitations)
615.0225	Spouse and dependent children of certain public employees killed in the line of duty.	Tuition, fees, books and housing. (Up to 200 hours or award of Bachelors degree)
130.0032	Persons living outside the school’s taxing district, but owning property in the district may pay in-district tuition rates	Authorizes in-district tuition rates

- Students enrolled in continuing education courses which receive no formula funding are not eligible for any of the listed exemption and waiver programs unless eligible under the Hazelwood Act.

\* Individualized Instruction Fees are considered to be “extraordinary costs” associated with those programs, and as such are not eligible for funding under the Hazelwood Act.

**6. REFUNDS OF TUITION AND FEES**

No tuition refunds will be made except in the case of cancellation or official withdrawal from Central Texas College or from a course. All refunds for tuition will be computed from the date the Application for Withdrawal or Refund is filed with the Records Office (not from the date of last attendance).

- Students who officially withdraw from the Institution shall have their tuition and mandatory fees refunded according to the following schedule:
  - A 100 percent refund is to be made for courses dropped prior to the first class day.
  - During the fall or spring semester or comparable semester:
    - during the first fifteen class days, 70 percent
    - during the sixteenth through twentieth class days, 25 percent
    - after the twentieth class day, none; and
  - Six-week summer semester:
    - during the first five class days, 70 percent
    - during the sixth and seventh class days, 25 percent
    - after the seventh class day, none
- For flex entry and non-semester-length courses with a census date other than the 12th class day (4th class day for a six-week summer semester)
  - Prior to the first class day, 100 percent
  - After classes begin, see table

<b>Length of Class Term in Weeks</b>	<b>Last Day for 70 Percent Refund</b>	<b>Last Day for 25 Percent Refund</b>
2 or less	2	N/A
3	3	4
4	4	5
5	5	6
6	5	7
7	7	9
8	8	10
9	9	11
10	9	12
11	10	14
12	12	15
13	13	16
14	13	17
15	14	19
16 or longer	15	20

- Class day count begins with the first day of instruction (the first calendar day of the term) and includes all weekdays, Monday through Friday, which are not designated official Central Texas College holidays.
- Tuition and fees paid directly to the Institution by Veterans Administration, Title IV (Financial Aid Programs), a sponsor, donor, or scholarship shall be refunded to the source rather than directly to the student.

- Special consideration is available under the following conditions:
  - Any student suffering a catastrophic illness/accident or death in the immediate family, and,
  - Active duty military students who receive PCS or deployment orders after the start of classes which require the service member to depart before the class is completed.

A student must present a copy of deployment orders, medical certification, obituary, or death certificate along with the refund request to be eligible for special consideration. Refunds under these conditions will follow the tuition refund schedule listed below:

- If withdrawing prior to the 20th class day for semester-length courses (or prior to the last day for 25 percent refund for non-semester length courses), 100 percent refund;
- If withdrawing between the 21st day for semester-length courses (or the day after the 25 percent refund period for non-semester-length courses) and the mid-point of the course, 50 percent refund;
- After the midpoint of the course, no refund will be given.

Please note that NTC rotations and field exercises are NOT considered deployments under this policy.

**7. DEPOSITS**

Dormitory Deposit (non-refundable unless notified in writing five days before the start of the semester)	100.00
Campus Apartment Deposit	200.00
Foreign Student Deposit (\$100.00 Non-Refundable)	500.00

**8. CAMPUS APARTMENTS (monthly)**

One Bedroom Apartment (w/o electricity)	450.00
Two Bedroom Apartment (w/o electricity)	520.00

Electricity to be billed on a usage basis per apartment.

**9. RESIDENT HALL ROOM AND BOARD PLAN (Per Semester)**

<b>Regular Semester</b>	
Five Day Plan (16-week Semester)	1,850.00
<b>Summer Semester</b>	
Five Day Plan	1,270.00
<b>Other</b>	
Daily Occupancy Rate (w/board)	30.00
Daily Occupancy Rate (w/o board)	15.00
Skills Center Students Room & Board Plan per month	535.00
Current Residents, Room Only Spring-Summer & Summer-Fall semester breaks	150.00

**10. FACILITIES RENTAL**

Unfurnished facilities (per sq. foot per month)	\$ 1.35
Classrooms (Fall/Spring Semesters)	400.00
Classrooms (Summer Semesters)	200.00
Meeting Rooms (per Day)      Small (provides seating for up to 50)	150.00
Medium (provides seating for 50 - 100) (includes Bldg 156 rm 214 & 215)	200.00
Large (provides seating for 100 - 300) (includes Bldg 112 rm 100; Bldg 152 rm 110, 130, 150, 244; and Bldg 156, room 214 & 215 combined, rm 216 and rm 217)	250.00
Extra-Large (provides seating for over 300) (includes Bldg 156 rm 214-217 combined)	750.00
{all meeting rooms include table and chair set-ups} *25% discount for not for profit organizations.	
Meeting Room Deposit (refundable)	125.00
Audio Visual Support (per day)	200.00
Assisted Audio Visual Support (per day)	300.00
Tables & Chairs	Tables \$4 each Chairs \$1 each (\$50 minimum) Delivery \$100

**11. REPROGRAPHICS**

<b>REPROGRAPHIC SERVICES</b>	<b>Pricing</b>
Copiers:	
XEROX 5090/Auditron per impression	.025/Copy
Color Copies	.15/Copy
Coin-operated, library printers & microform	.100/Copy
Printing:	
Franklin Catalog pricing less 30%	
Tape Binding per booklet	.30/Copy
Gestetner Binding	1.000/Copy
Spiral Binding	.25/Copy
GBC Binding	.25/Copy
Poster	.25/Copy

12. **PLANETARIUM**

Mayborn Planetarium School and Group Show Information

<b>Show Type</b>	<b>Adult</b>	<b>Child</b>
Large Format Films: Members	\$6.00 free	\$5.00 free
Planetarium Shows & Laser Light Shows: Members	\$6.00 free	\$5.00 free
School Shows & Matinees	\$4.00/ person	
Other Group Shows (50+)	\$4.00/ person	
Combination Tickets	\$1 off per show	
Group Discount (20+ booked for public show)	\$4.00/ person	

**Birthday Party Pricing**

*(members 50% off)*

<u>Basic</u>	\$6.00/ person (10 person minimum) - One show - Personalized Birthday laser show - One hour party
<u>Deluxe</u>	\$8.00/ person (10 person minimum) - One show - Personalized Birthday laser show - Two Hour Party - Use of Party space for 1 hr. - Tables & Chairs
<u>Ultimate</u>	\$12.00/ person (10 person minimum) - Two shows - Personalized Birthday laser show - Three hour party - Goodie Bags (Includes pass for one Star or Laser show) - Use of Party space for 1 hr. - Tables & Chairs
<u>Guitar Hero – On Tour</u>	\$180.00 (for 8 people; \$22.00 ea additional person) - One show - Three hour party (Dome 1.5 hrs/ Party space 1.5 hrs)
<u>Guitar Hero – Backstage Pass</u>	\$150.00 (for 8 people; \$17.00 ea additional person) - Three Hour Party (Exhibit Space 2 hrs/ Party space 1 hrs)
<u>XBOX Gaming - Dome</u>	\$180.00 (for 8 people; \$22.00 ea additional person) - Three hour party (Dome 1.5 hrs/ Party space 1.5 hrs)
<u>XBOX Gaming - Exhibit</u>	\$150.00 (for 8 people; \$17.00 ea additional person) - Three hour party (Exhibit Space 2 hrs/ Party space 1 hrs)
<u>Karaoke Party</u>	\$150.00 (for 8 people; \$15.00 ea additional person) - Three Hour Party (Rotunda 2 hrs/ Party space 1 hrs)

**Membership**

Friend	\$ 40.00
Military, Faculty, Staff, Students of any College	\$ 30.00
Family	\$ 80.00
Military, Faculty, Staff, Students of any College	\$ 60.00
Sponsor	\$ 125.00
Military, Faculty, Staff, Students of any College	\$ 100.00
Corporate Member	\$ 300.00
Corporate Supporter	\$ 750.00
Corporate Partner	\$2,000.00

Outreach Pricing & Options

- a. Distance Limit – 35 Miles or 45 Minutes from Planetarium
  - i. Video/PowerPoint/Hand-On Activity
    - 1. Price/Class Hr - \$50
    - 2. Price/Half Day - \$150
    - 3. Price/Full Day - \$250
  - ii. Air Rockets/Sun Spotters (Outdoor Activity)
    - 1. Price/Class Hr – N/A
    - 2. Price/Half Day - \$150
    - 3. Price/Full Day - \$250
  - iii. Classroom/Outdoor Combination (Science Days)
    - 1. Price/Class Hr – N/A
    - 2. Price/Half Day - \$250
    - 3. Price/Full Day - \$350
  
- b. Distance Limit – 90 Miles or over 45 Minutes from Planetarium
  - i. Video/PowerPoint/Hand-On Activity
    - 1. Price/Class Hr - \$150
    - 2. Price/Half Day - \$250
    - 3. Price/Full Day - \$350
  - ii. Air Rockets/Sun Spotters (Outdoor Activity)
    - 1. Price/Class Hr – N/A
    - 2. Price/Half Day - \$250
    - 3. Price/Full Day - \$350
  - iii. Classroom/Outdoor Combination (Science Days)
    - 1. Price/Class Hr – N/A
    - 2. Price/Half Day - \$350
    - 3. Price/Full Day - \$450

**CENTRAL TEXAS COLLEGE**  
**TELECOMMUNICATIONS DIVISION-AUDIO/VIDEO PRODUCTION SERVICE**  
**RATE SCHEDULE**  
**FY 2011-2012**

<b>CREATIVE SERVICES</b>		
A.	Copy Development 1. :30/:60 spot 2. Extended Scripts	60.00 each 50.00/ hour
B.	Voice Recording and Production	50.00/hour
<b>PRODUCTION</b>		
A.	Television Studio Production Time (See Specific Rates Below)	100.00-300.00/hour
B.	Post Production	100.00/hour
C.	Field Recording (off Campus)	150.00/hour + travel/per diem
D.	Field Recording (on Campus)	100.00/hour
<b>DUPLICATION</b>		
A.	DVD Duplication	30.00/first copy 2.00/addtl. copy's + market price of media
B.	MiniDV/BETA/VHS/3-4 inch to DVD Transfer	50.00 /tape hr. + market price of media
<b>OTHER SERVICES</b>		
A.	"Chroma Key" Set-Up (blue only)	50.00
B.	Photoshop/CG work	75.00/hr
C.	Studio/field Lighting	50.00/hr
D.	Miscellaneous Studio Setup/tear down (mics, teleprompter)	50.00/hr
<b>(2)</b>	<b>FULL STUDIO</b> .....\$300.00/hr. + \$50/hour Set-up/Tear Down	
	3 Studio Cameras 1 video Switcher 1 Audio Console 1 Record VTR + Back up 1 Playback VTR with TBC 2 Character Generators lighting for up to 3 people (set-up fee required) Up to 3 microphones Staff included (Director, Engineer and 2 assistants/students) 2 Teleprompters <div style="text-align: right;">(2 hr. minimum including set-up and tear-down)</div>	
<b>(3)</b>	<b>1 CAMERA STUDIO</b> .....\$100.00/hr. +\$50/hour Set-up/Tear Down	
	1 Studio Camera 1 Director 1 assistant/student 1 microphone Lighting (set-up fee required) Chroma key (set-up fee required) 1 Record VTR + Back up <div style="text-align: right;">(2 hr. minimum including set-up and tear-down)</div>	
<b>(4)</b>	<b>TV REMOTE VAN</b> .....\$350.00/hr.	
	3 Cameras 1 Video Switcher 1 Audio Console 1 Record VTR + Back-up Up to 3 microphones Crew includes 1 Director, 1 Engineer, and 3 Assistant/Student Crew Members 1 Character Generator NOTE: 4-Hour Minimum (including travel time, set-up, tear-down)	

**CENTRAL TEXAS COLLEGE  
TELECOMMUNICATIONS DIVISION-AUDIO/VIDEO PRODUCTION SERVICE  
RATE SCHEDULE  
FY 2011-2012  
(continued)**

**PRICE NEGOTIATION**

Quantity orders and volume customers may benefit from quantity pricing beyond that indicated on the pricing schedule.  
KNCT attempts to be competitive in its pricing.

Fixed cost pricing or Estimates above \$500 may require a deposit of at least 50% of cost prior to start of project.

Prices are based on services conducted during normal operational hours.  
15% charge will be added for any after hour, holiday, or weekend services.  
Over night, mileage, and/or per diem is based on the Central Texas College rate



**Consolidated Revenue  
& Expenditures**

## *Consolidated Revenue & Expenditures*

**CENTRAL TEXAS COLLEGE DISTRICT  
CONSOLIDATED  
COMPARISON OF 2010-2011 & 2011-2012 BUDGET**

	<b>BUDGET 2010-2011</b>	<b>BUDGET 2011-2012</b>
Operating Revenue		
<b>TUITION &amp; FEES</b>		
State Funded Tuition	\$31,162,643	\$38,083,790
Non State Funded Tuition	\$24,038,224	\$26,494,934
Fees	\$3,446,269	\$2,375,180
<b>TOTAL TUITION &amp; FEES</b>	<u><b>\$58,647,136</b></u>	<u><b>\$66,953,904</b></u>
<b>OTHER OPERATING REVENUES</b>		
Federal Grants & Contracts	\$52,523,233	\$61,468,129
State Grants & Contracts	\$1,712,361	\$2,687,416
Local Grants & Contracts	\$1,263,030	\$1,784,921
Sales and Services of Educational Activities	\$790,000	\$734,000
Auxiliary Enterprises	\$11,426,382	\$11,098,052
Miscellaneous	\$1,175,291	\$1,190,526
<b>TOTAL OTHER OPERATING REVENUE</b>	<u><b>\$68,890,297</b></u>	<u><b>\$78,963,044</b></u>
<b>NON OPERATING REVENUES</b>		
<b>STATE ALLOCATION</b>		
Education & General	\$20,123,785	\$19,825,096
Nursing Shortage Reduction Program	\$95,311	
Group Insurance	\$2,985,869	\$1,577,202
Retirement	\$1,597,451	\$1,189,506
<b>TOTAL STATE ALLOCATION</b>	<b>\$24,802,416</b>	<b>\$22,591,804</b>
Taxes	\$10,502,600	\$10,894,000
Investment Income	\$804,035	\$539,035
<b>TOTAL NON OPERATING REVENUES</b>	<u><b>\$11,306,635</b></u>	<u><b>\$11,433,035</b></u>
Transfer from Reserve	\$18,620,000	\$9,250,000
<b>TOTAL REVENUES</b>	<u><u><b>\$182,266,484</b></u></u>	<u><u><b>\$189,191,787</b></u></u>
<b>OPERATING EXPENDITURES</b>		
Instruction	\$64,919,568	\$65,142,312
Public Service	\$1,513,238	\$1,449,089
Academic Support	\$10,314,664	\$9,710,858
Student Services	\$11,778,678	\$11,412,773
Institutional Support	\$18,897,161	\$20,688,957
Plant Maintenance & Support	\$8,662,766	\$8,997,425
Auxiliary	\$10,393,499	\$10,015,666
Depreciation	\$3,521,600	\$3,773,600
Scholarships & Fellowships	\$17,092,749	\$29,620,065
<b>TOTAL OPERATING EXPENDITURES</b>	<u><b>\$147,093,923</b></u>	<u><b>\$160,810,745</b></u>
Capital Improvements	\$21,043,059	\$10,032,336
Educational Program Reserve	\$14,129,502	\$18,348,706
<b>TOTAL EXPENDITURES</b>	<u><u><b>\$182,266,484</b></u></u>	<u><u><b>\$189,191,787</b></u></u>

CENTRAL TEXAS COLLEGE DISTRICT  
REVENUES AND EXPENDITURES BY CAMPUS  
2011-2012

	TEXAS CAMPUS	CONTINENTAL CAMPUS	NAVY CAMPUS	PACIFIC FAR EAST CAMPUS	EUROPE CAMPUS	SUB-TOTAL	AMERICAN PREP INSTITUTE	TOTAL
<b>TUITION &amp; FEES</b>	\$40,599,795	\$13,435,225	\$915,000	\$5,568,500	\$6,319,784	\$66,859,304	\$95,600	\$66,953,904
<b>OTHER OPERATING REVENUES</b>								
Federal Grants & Contracts	\$38,104,199	\$975,500	\$11,011,858	\$116,420	\$11,260,152	\$61,468,129		\$61,468,129
State Grants & Contracts	\$2,687,416					\$2,687,416		\$2,687,416
Local Grants & Contracts & Other	\$1,784,921					\$1,784,921		\$1,784,921
Sales and Services of Educational Activities	\$8,597,660	\$394,992	\$1,492,400	\$501,000	\$112,000	\$11,098,052	\$734,000	\$11,832,052
Auxiliary Enterprises	\$1,156,476	\$19,350	\$500	\$13,000	\$1,000	\$1,190,326	\$200	\$1,190,526
Miscellaneous	\$92,930,467	\$1,389,842	\$12,504,758	\$630,420	\$1,373,152	\$78,228,844	\$734,200	\$78,963,044
<b>TOTAL OPERATING REVENUES</b>								
NON OPERATING REVENUES								
STATE ALLOCATION								
Education & General	\$19,825,096					\$19,825,096		\$19,825,096
Group Insurance	\$1,577,202					\$1,577,202		\$1,577,202
Retirement	\$1,189,506					\$1,189,506		\$1,189,506
<b>TOTAL STATE ALLOCATION</b>	\$22,591,804					\$22,591,804		\$22,591,804
Taxes	\$10,894,000					\$10,894,000		\$10,894,000
Investment Income	\$539,000			\$35		\$539,035		\$539,035
<b>TOTAL NON OPERATING REVENUES</b>	\$11,433,000			\$35		\$11,433,035		\$11,433,035
<b>ALLOCATION OF DISTANCE EDUCATION</b>								
Transfer From Reserve	(\$8,350,969)	\$4,014,889	\$160,596	\$321,191	\$3,854,293	\$9,250,000		\$9,250,000
<b>TOTAL REVENUES</b>	\$127,854,302	\$18,839,956	\$13,580,354	\$6,540,146	\$21,547,229	\$188,361,987	\$829,800	\$189,191,787
<b>OPERATING EXPENDITURES</b>								
Instruction	\$36,376,818	\$6,433,901	\$9,189,784	\$1,635,056	\$11,293,802	\$64,929,361	\$212,951	\$65,142,312
Public Service	\$1,449,089					\$1,449,089		\$1,449,089
Academic Support	\$3,599,174	\$2,279,168	\$1,039,092	\$1,356,126	\$1,264,474	\$9,538,034	\$172,824	\$9,710,858
Student Services	\$7,740,019	\$738,338	\$100,982	\$1,843,794	\$1,843,794	\$11,412,773		\$11,412,773
Institutional Support	\$17,816,197	\$231,458	\$395,062	\$425,508	\$1,127,591	\$19,996,216	\$692,741	\$20,688,957
Plant Maintenance & Support	\$8,503,455	\$125,300	\$88,992	\$105,969	\$174,309	\$8,997,425		\$8,997,425
Auxiliary	\$7,359,223	\$286,460	\$1,609,774	\$612,905	\$147,304	\$10,015,666		\$10,015,666
Depreciation	\$3,740,700	\$6,900	\$7,100		\$16,900	\$3,773,600		\$3,773,600
Scholarships & Fellowships	\$29,620,065		\$661,712	\$588,049	\$1,214,459	\$29,620,065	\$13,621	\$29,620,065
Allocation of Systems	(\$4,452,813)	\$1,774,972	\$13,292,488	\$5,713,053	\$17,082,633	\$159,718,608	\$1,092,137	\$160,810,745
<b>TOTAL OPERATING EXPENDITURES</b>	\$111,751,927	\$11,878,487	\$13,292,488	\$5,713,053	\$17,082,633	\$159,718,608	\$1,092,137	\$160,810,745
Capital Improvements	\$9,966,836	\$30,500	\$15,000			\$10,032,336		\$10,032,336
Educational Program Reserve	\$6,115,539	\$6,930,959	\$272,856	\$827,093	\$4,464,596	\$18,611,043	(\$262,337)	\$18,348,706
<b>TOTAL EXPENDITURES</b>	\$127,854,302	\$18,839,956	\$13,580,354	\$6,540,146	\$21,547,229	\$188,361,987	\$829,800	\$189,191,787

Revenue & Expenditure  
Detail by Account

*Revenue & Expenditure  
Detail by Account*

CENTRAL TEXAS COLLEGE  
BUDGETED REVENUE AND EXPENDITURES  
8/31/12

REVENUE EXPENDITURES

101221 AG-Horticulture	51 Salaries and Wages	\$32,105
	53 Benefits	\$7,251
	54 Supplies & Materials	\$2,000
	55 Svcs & Other Operating Exp	\$625
AG-Horticulture total:		\$41,981
101230 AG-Natural Resources	51 Salaries and Wages	\$22,605
	53 Benefits	\$6,519
	54 Supplies & Materials	\$500
	55 Svcs & Other Operating Exp	\$800
AG-Natural Resources total:		\$30,424
101316 Agriculture	51 Salaries and Wages	\$97,656
	53 Benefits	\$15,338
	54 Supplies & Materials	\$21,000
	55 Svcs & Other Operating Exp	\$6,222
Agriculture total:		\$140,216
102311 Air Conditioning	51 Salaries and Wages	\$122,296
	53 Benefits	\$27,935
	54 Supplies & Materials	\$11,800
	55 Svcs & Other Operating Exp	\$6,382
Air Conditioning total:		\$168,413
102314 Drafting & Design	51 Salaries and Wages	\$204,317
	53 Benefits	\$29,205
	54 Supplies & Materials	\$9,050
	55 Svcs & Other Operating Exp	\$16,000
Drafting & Design total:		\$258,572
102322 Telecommunications	51 Salaries and Wages	\$79,846
	53 Benefits	\$18,980
	54 Supplies & Materials	\$100
	55 Svcs & Other Operating Exp	\$1,305
	57 Other Expenditures	\$333,875
Telecommunications total:		\$434,106
102327 Welding	51 Salaries and Wages	\$132,817
	53 Benefits	\$19,259
	54 Supplies & Materials	\$34,350
	55 Svcs & Other Operating Exp	\$4,924
	56 Capital Outlay	\$1,200
Welding total:		\$192,550
102332 Prnt/Graphic Design	51 Salaries and Wages	\$95,776
	53 Benefits	\$20,978
	54 Supplies & Materials	\$12,600
	55 Svcs & Other Operating Exp	\$40,185
	56 Capital Outlay	\$6,800
Prnt/Graphic Design total:		\$176,339
103217 Biology	51 Salaries and Wages	\$689,301
	53 Benefits	\$139,347
	54 Supplies & Materials	\$45,934
	55 Svcs & Other Operating Exp	\$50,975
	56 Capital Outlay	\$9,415
Biology total:		\$934,972
103225 Physical Sciences	51 Salaries and Wages	\$452,463
	53 Benefits	\$123,168
	54 Supplies & Materials	\$13,800
	55 Svcs & Other Operating Exp	\$4,700
	56 Capital Outlay	\$15,112
Physical Sciences total:		\$609,243
104211 Business/Management	51 Salaries and Wages	\$796,977
	53 Benefits	\$125,881
	54 Supplies & Materials	\$8,800
	55 Svcs & Other Operating Exp	\$10,217
	56 Capital Outlay	\$1,182
Business/Management total:		\$943,057

CENTRAL TEXAS COLLEGE  
BUDGETED REVENUE AND EXPENDITURES  
8/31/12

REVENUE EXPENDITURES

104320 Sec & General Busi	43 Federal Funds	\$27,000	
	51 Salaries and Wages		\$356,960
	53 Benefits		\$66,495
	54 Supplies & Materials		\$7,200
	55 Svcs & Other Operating Exp		\$23,415
	56 Capital Outlay		\$36,642
	Sec & General Busi total:	\$27,000	\$490,712
104339 Gen Office/Clerical	51 Salaries and Wages		\$472,904
	53 Benefits		\$124,385
	54 Supplies & Materials		\$1,800
	55 Svcs & Other Operating Exp		\$1,410
	Gen Office/Clerical total:		\$600,499
104341 Hosp Mgmt Culi Arts	41 Local Funds	\$12,000	
	42 State Funds	\$34,700	
	51 Salaries and Wages		\$660,219
	53 Benefits		\$141,947
	54 Supplies & Materials		\$120,900
	55 Svcs & Other Operating Exp		\$56,167
	56 Capital Outlay		\$1,835
	Hosp Mgmt Culi Arts total:	\$46,700	\$981,068
104344 Mid-Management	51 Salaries and Wages		\$65,003
	53 Benefits		\$12,802
	54 Supplies & Materials		\$3,400
	55 Svcs & Other Operating Exp		\$11,264
	Mid-Management total:		\$92,469
104351 Legal Assistant	51 Salaries and Wages		\$142,070
	53 Benefits		\$30,284
	54 Supplies & Materials		\$1,100
	55 Svcs & Other Operating Exp		\$2,665
	Legal Assistant total:		\$176,119
104352 Bus Mgt General	51 Salaries and Wages		\$322,304
	53 Benefits		\$53,564
	54 Supplies & Materials		\$550
	55 Svcs & Other Operating Exp		\$6,650
	Bus Mgt General total:		\$383,068
104356 Real Estate	51 Salaries and Wages		\$21,500
	53 Benefits		\$1,562
	54 Supplies & Materials		\$500
	55 Svcs & Other Operating Exp		\$470
	Real Estate total:		\$24,032
105313 Career Pilot	42 State Funds		
	51 Salaries and Wages		\$564,646
	53 Benefits		\$157,530
	54 Supplies & Materials		\$4,500
	55 Svcs & Other Operating Exp		\$389,033
	Career Pilot total:		\$1,115,709
107313 Computer Science	51 Salaries and Wages		\$1,556,692
	53 Benefits		\$294,811
	54 Supplies & Materials		\$7,300
	55 Svcs & Other Operating Exp		\$120,457
	56 Capital Outlay		\$21,030
	Computer Science total:		\$2,000,290
107349 OADM Word Process	51 Salaries and Wages		\$236,496
	53 Benefits		\$35,046
	54 Supplies & Materials		\$175
	55 Svcs & Other Operating Exp		\$170
	56 Capital Outlay		
	OADM Word Process total:		\$271,887
107357 Comp Sci Micro Tech	51 Salaries and Wages		\$487,521
	53 Benefits		\$120,022
	54 Supplies & Materials		\$1,031,000
	55 Svcs & Other Operating Exp		\$297,171
	56 Capital Outlay		\$10,100
	Comp Sci Micro Tech total:		\$1,945,814



CENTRAL TEXAS COLLEGE  
BUDGETED REVENUE AND EXPENDITURES  
8/31/12

REVENUE EXPENDITURES

108348 Building Construction	51 Salaries and Wages	\$92,590
	53 Benefits	\$22,885
	54 Supplies & Materials	\$9,500
	55 Svcs & Other Operating Exp	\$2,275
	Building Construction total:	\$127,250
109328 Child Development	51 Salaries and Wages	\$589,824
	53 Benefits	\$80,873
	54 Supplies & Materials	\$10,225
	55 Svcs & Other Operating Exp	\$5,972
	Child Development total:	\$686,894
110229 Engineering	51 Salaries and Wages	\$17,800
	53 Benefits	\$1,272
	54 Supplies & Materials	\$350
	Engineering total:	\$19,422
111323 Maintenance Tech	51 Salaries and Wages	\$24,111
	53 Benefits	\$3,701
	54 Supplies & Materials	\$3,500
	55 Svcs & Other Operating Exp	\$500
	Maintenance Tech total:	\$31,812
111324 Elec/Computer Tech	51 Salaries and Wages	\$36,523
	53 Benefits	\$8,449
	54 Supplies & Materials	\$88,960
	55 Svcs & Other Operating Exp	\$6,845
	Elec/Computer Tech total:	\$140,777
112212 Letters	51 Salaries and Wages	\$1,977,033
	53 Benefits	\$275,016
	54 Supplies & Materials	\$8,500
	55 Svcs & Other Operating Exp	\$85,796
	Letters total:	\$2,346,345
112219 Devel Letters	51 Salaries and Wages	\$419,872
	53 Benefits	\$81,462
	54 Supplies & Materials	\$2,350
	55 Svcs & Other Operating Exp	\$3,060
	Devel Letters total:	\$506,744
112220 ESL	51 Salaries and Wages	\$224,376
	53 Benefits	\$42,639
	54 Supplies & Materials	\$7,200
	55 Svcs & Other Operating Exp	\$3,875
	56 Capital Outlay	\$10,956
	ESL total:	\$289,046
112222 Journalism	51 Salaries and Wages	\$4,400
	53 Benefits	\$383
	Journalism total:	\$4,783
112224 Speech	51 Salaries and Wages	\$899,486
	53 Benefits	\$121,544
	54 Supplies & Materials	\$1,200
	55 Svcs & Other Operating Exp	\$17,445
	Speech total:	\$1,039,675
112226 Philosophy	51 Salaries and Wages	\$400,492
	53 Benefits	\$56,530
	54 Supplies & Materials	\$100
	Philosophy total:	\$457,122
113223 Foreign Language	51 Salaries and Wages	\$441,567
	53 Benefits	\$89,235
	54 Supplies & Materials	\$1,350
	55 Svcs & Other Operating Exp	\$1,130
	Foreign Language total:	\$533,282

CENTRAL TEXAS COLLEGE  
BUDGETED REVENUE AND EXPENDITURES  
8/31/12

REVENUE EXPENDITURES

114319	Assoc Degree Nursing	51 Salaries and Wages	\$1,567,529
		53 Benefits	\$381,935
		54 Supplies & Materials	\$78,000
		55 Svcs & Other Operating Exp	\$171,916
		56 Capital Outlay	\$13,376
	Assoc Degree Nursing total:		\$2,212,756
114340	Medical Lab Tech	51 Salaries and Wages	\$109,022
		53 Benefits	\$26,187
		54 Supplies & Materials	\$18,300
		55 Svcs & Other Operating Exp	\$15,743
		56 Capital Outlay	\$0
	Medical Lab Tech total:		\$169,252
116325	Mental Health Svcs	51 Salaries and Wages	\$603,036
		53 Benefits	\$118,372
		54 Supplies & Materials	\$5,000
		55 Svcs & Other Operating Exp	\$3,875
	Mental Health Svcs total:		\$730,283
116326	Phlebotomy Program	51 Salaries and Wages	\$12,499
		53 Benefits	\$4,168
		54 Supplies & Materials	\$4,300
		55 Svcs & Other Operating Exp	\$455
	Phlebotomy Program total:		\$21,422
116333	Nurses Aide	51 Salaries and Wages	\$9,638
		53 Benefits	\$698
		54 Supplies & Materials	\$1,000
		55 Svcs & Other Operating Exp	\$150
	Nurses Aide total:		\$11,486
116343	Emergency Med Tech	51 Salaries and Wages	\$404,969
		53 Benefits	\$105,113
		54 Supplies & Materials	\$23,576
		55 Svcs & Other Operating Exp	\$37,245
		56 Capital Outlay	\$14,755
	Emergency Med Tech total:		\$585,658
118332	Licence Voc Nursing	51 Salaries and Wages	\$527,502
		53 Benefits	\$121,021
		54 Supplies & Materials	\$26,000
		55 Svcs & Other Operating Exp	\$21,436
		56 Capital Outlay	\$13,166
	Licence Voc Nursing total:		\$709,125
119213	Developmental Math	51 Salaries and Wages	\$905,455
		53 Benefits	\$161,254
		54 Supplies & Materials	\$8,500
		55 Svcs & Other Operating Exp	\$10,374
	Developmental Math total:		\$1,085,583
119214	Mathematics	51 Salaries and Wages	\$1,270,750
		53 Benefits	\$206,142
		54 Supplies & Materials	\$8,100
		55 Svcs & Other Operating Exp	\$20,129
	Mathematics total:		\$1,505,121
120310	Automotive	42 State Funds	\$72,800
		51 Salaries and Wages	\$293,580
		53 Benefits	\$55,475
		54 Supplies & Materials	\$32,390
		55 Svcs & Other Operating Exp	\$19,304
		56 Capital Outlay	\$64,590
	Automotive total:		\$72,800 \$465,339
121321	Aviation Maintenance	51 Salaries and Wages	\$10,000
		53 Benefits	\$872
	Aviation Maintenance total:		\$10,872
121334	Transport Technology	54 Supplies & Materials	\$450
		55 Svcs & Other Operating Exp	\$775
	Transport Technology total:		\$1,225

CENTRAL TEXAS COLLEGE  
BUDGETED REVENUE AND EXPENDITURES  
8/31/12

REVENUE EXPENDITURES

121337 Diesel Mechanics	51 Salaries and Wages		\$133,804
	53 Benefits		\$30,361
	54 Supplies & Materials		\$11,500
	55 Svcs & Other Operating Exp		\$6,555
	Diesel Mechanics total:		\$182,220
122315 Electronics	51 Salaries and Wages		\$156,178
	53 Benefits		\$39,139
	54 Supplies & Materials		\$7,300
	55 Svcs & Other Operating Exp		\$10,258
	56 Capital Outlay		\$4,728
	Electronics total:		\$217,603
123216 Physical Education	51 Salaries and Wages		\$637,073
	53 Benefits		\$159,343
	54 Supplies & Materials		\$26,200
	55 Svcs & Other Operating Exp		\$37,180
	56 Capital Outlay		\$26,490
	Physical Education total:		\$886,286
124317 Criminal Justice	51 Salaries and Wages		\$1,080,478
	53 Benefits		\$182,374
	54 Supplies & Materials		\$8,900
	55 Svcs & Other Operating Exp		\$12,312
	Criminal Justice total:		\$1,284,064
124338 Fire Fighting	51 Salaries and Wages		\$1,900
	53 Benefits		\$280
	Fire Fighting total:		\$2,180
124399 Homeland Security/Emer Plan	51 Salaries and Wages		\$127,500
	53 Benefits		\$11,943
	54 Supplies & Materials		\$600
	55 Svcs & Other Operating Exp		\$1,800
	Homeland Security/Emer Plannin total:		\$141,843
125218 Social Sciences	51 Salaries and Wages		\$3,180,910
	53 Benefits		\$396,923
	54 Supplies & Materials		\$13,700
	55 Svcs & Other Operating Exp		\$86,463
	Social Sciences total:		\$3,677,996
125227 Psychology	51 Salaries and Wages		\$713,560
	53 Benefits		\$116,621
	55 Svcs & Other Operating Exp		\$1,000
	Psychology total:		\$831,181
125228 Sociology	51 Salaries and Wages		\$378,115
	53 Benefits		\$48,578
	54 Supplies & Materials		\$20
	Sociology total:		\$426,713
126210 Fine Arts	51 Salaries and Wages		\$604,261
	53 Benefits		\$99,780
	54 Supplies & Materials		\$27,400
	55 Svcs & Other Operating Exp		\$18,893
	56 Capital Outlay		\$25,500
	Fine Arts total:		\$775,834
127795 Day Care	41 Local Funds	\$124,500	
	51 Salaries and Wages		\$311,948
	53 Benefits		\$142,828
	54 Supplies & Materials		\$25,000
	55 Svcs & Other Operating Exp		\$870
	Day Care total:	\$124,500	\$480,646
130220 Support Courses	51 Salaries and Wages		\$1,539,909
	53 Benefits		\$220,877
	54 Supplies & Materials		\$1,900
	55 Svcs & Other Operating Exp		\$7,350
	Support Courses total:		\$1,770,036

CENTRAL TEXAS COLLEGE  
BUDGETED REVENUE AND EXPENDITURES  
8/31/12

REVENUE EXPENDITURES

130259	High School Program	40 Operating Revenues	\$167,750	
		51 Salaries and Wages		\$146,524
		53 Benefits		\$44,821
		54 Supplies & Materials		\$9,000
		55 Svcs & Other Operating Exp		\$7,270
		56 Capital Outlay		\$39,006
	High School Program total:		\$167,750	\$246,621
130280	BSEP/CSEP/FAST	43 Federal Funds	\$527,999	
		51 Salaries and Wages		\$348,802
		53 Benefits		\$27,758
		54 Supplies & Materials		\$18,000
		55 Svcs & Other Operating Exp		\$6,550
	BSEP/CSEP/FAST total:		\$527,999	\$401,110
130284	Academic Pgms Afloat	43 Federal Funds	\$4,600,935	
		51 Salaries and Wages		\$2,336,606
		53 Benefits		\$179,922
		54 Supplies & Materials		\$10,800
		55 Svcs & Other Operating Exp		\$1,194,946
		56 Capital Outlay		\$28,728
	Academic Pgms Afloat total:		\$4,600,935	\$3,751,002
130287	DL Programs Afloat	43 Federal Funds	\$4,601,682	
		51 Salaries and Wages		\$543,110
		53 Benefits		\$91,137
		54 Supplies & Materials		\$24,900
		55 Svcs & Other Operating Exp		\$3,986,394
		56 Capital Outlay		\$32,000
	DL Programs Afloat total:		\$4,601,682	\$4,677,541
130330	Continuing Ed Funded	51 Salaries and Wages		\$97,066
		53 Benefits		\$22,827
		54 Supplies & Materials		\$8,000
		55 Svcs & Other Operating Exp		\$4,397
	Continuing Ed Funded total:			\$132,290
130350	Cont Ed Non Funded	51 Salaries and Wages		\$201,721
		53 Benefits		\$42,290
		54 Supplies & Materials		\$2,795,500
		55 Svcs & Other Operating Exp		\$35,150
	Cont Ed Non Funded total:			\$3,074,661
130353	Alternative Delivery Courses	51 Salaries and Wages		\$171,300
		53 Benefits		\$14,023
		54 Supplies & Materials		\$100
		55 Svcs & Other Operating Exp		\$1,500
	Alternative Delivery Courses total:			\$186,923
130360	MOS	43 Federal Funds	\$2,836,815	
		51 Salaries and Wages		\$1,983,177
		53 Benefits		\$486,992
		54 Supplies & Materials		\$5,500
		55 Svcs & Other Operating Exp		\$53,248
	MOS total:		\$2,836,815	\$2,528,917
130361	NBC	43 Federal Funds	\$152,686	
		51 Salaries and Wages		\$80,041
		53 Benefits		\$14,479
	NBC total:		\$152,686	\$94,520
130362	NCO Lead	43 Federal Funds	\$591,192	
		51 Salaries and Wages		\$268,442
		53 Benefits		\$57,975
		54 Supplies & Materials		\$46,350
		55 Svcs & Other Operating Exp		\$96,125
	NCO Lead total:		\$591,192	\$468,892

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130369 LRC	43 Federal Funds	\$549,898	
	51 Salaries and Wages		\$422,420
	53 Benefits		\$119,086
	54 Supplies & Materials		\$200
	55 Svcs & Other Operating Exp		\$500
	LRC total:	\$549,898	\$542,206
130370 Contracted Services	43 Federal Funds	\$557,279	
	51 Salaries and Wages		\$403,047
	53 Benefits		\$81,872
	55 Svcs & Other Operating Exp		\$5,000
	Contracted Services total:	\$557,279	\$489,919
130371 Small Arms Maint	43 Federal Funds	\$18,658	
	51 Salaries and Wages		\$13,224
	53 Benefits		\$4,472
	Small Arms Maint total:	\$18,658	\$17,696
130373 Education Suppt Svcs	42 State Funds	\$152,354	
	43 Federal Funds	\$11,450,045	
	51 Salaries and Wages		\$8,610,014
	53 Benefits		\$1,022,342
	54 Supplies & Materials		\$14,618
	55 Svcs & Other Operating Exp		\$730,000
	Education Suppt Svcs total:	\$11,602,399	\$10,376,974
130376 Foreign Language	40 Operating Revenues	\$175,000	
	51 Salaries and Wages		\$75,141
	53 Benefits		\$22,114
	54 Supplies & Materials		\$17,500
	55 Svcs & Other Operating Exp		\$4,500
	Foreign Language total:	\$175,000	\$119,255
130768 Adult Ed AFDC Fed	43 Federal Funds	\$47,616	
	51 Salaries and Wages		\$37,151
	53 Benefits		\$10,101
	54 Supplies & Materials		\$364
	Adult Ed AFDC Fed total:	\$47,616	\$47,616
130770 Adult Ed GED State	42 State Funds	\$16,536	
	51 Salaries and Wages		\$12,910
	53 Benefits		\$1,147
	54 Supplies & Materials		\$1,479
	55 Svcs & Other Operating Exp		\$1,000
	Adult Ed GED State total:	\$16,536	\$16,536
130771 Adult Ed ESL State	42 State Funds	\$20,632	
	51 Salaries and Wages		\$17,640
	53 Benefits		\$1,363
	54 Supplies & Materials		\$1,629
	Adult Ed ESL State total:	\$20,632	\$20,632
130774 Adult Ed AFDC State	42 State Funds	\$23,584	
	51 Salaries and Wages		\$21,890
	53 Benefits		\$1,793
	Adult Ed AFDC State total:	\$23,584	\$23,683
130777 Adult Ed GED Federal	43 Federal Funds	\$87,508	
	51 Salaries and Wages		\$67,436
	53 Benefits		\$10,531
	54 Supplies & Materials		\$7,041
	55 Svcs & Other Operating Exp		\$2,500
	Adult Ed GED Federal total:	\$87,508	\$87,508
130778 Adult Ed ABE/ESL Fed	43 Federal Funds	\$94,956	
	51 Salaries and Wages		\$73,952
	53 Benefits		\$17,852
	54 Supplies & Materials		\$3,152
	Adult Ed ABE/ESL Fed total:	\$94,956	\$94,956
130779 Adult Ed Correct ESL	43 Federal Funds	\$38,271	
	51 Salaries and Wages		\$24,461
	53 Benefits		\$13,810
	Adult Ed Correct ESL total:	\$38,271	\$38,271

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130781 Adult Ed Admin State	42 State Funds	\$11,063	
	51 Salaries and Wages		\$10,084
	53 Benefits		\$979
Adult Ed Admin State total:		\$11,063	\$11,063
130783 Adult Ed Fed Tanf Admin	43 Federal Funds	\$3,716	
	51 Salaries and Wages		\$2,026
	53 Benefits		\$1,690
Adult Ed Fed Tanf Admin total:		\$3,716	\$3,716
131780 Curriculum Develop	43 Federal Funds	\$8,705	
	55 Svcs & Other Operating Exp		\$8,705
Curriculum Develop total:		\$8,705	\$8,705
131781 Economic Disadvantag	43 Federal Funds	\$125,000	
	54 Supplies & Materials		\$25,000
	55 Svcs & Other Operating Exp		\$100,000
Economic Disadvantag total:		\$125,000	\$125,000
131790 Guidance/Counseling	43 Federal Funds	\$184,213	
	51 Salaries and Wages		\$143,329
	53 Benefits		\$37,884
	54 Supplies & Materials		\$1,000
	55 Svcs & Other Operating Exp		\$2,000
Guidance/Counseling total:		\$184,213	\$184,213
131791 Administration	43 Federal Funds	\$21,684	
	54 Supplies & Materials		\$1,684
	55 Svcs & Other Operating Exp		\$15,000
	56 Capital Outlay		\$5,000
Administration total:		\$21,684	\$21,684
131798 Other	43 Federal Funds	\$94,071	
	55 Svcs & Other Operating Exp		\$700
	56 Capital Outlay		\$93,371
Other total:		\$94,071	\$94,071
132804 College Credit for Heroes	42 State Funds	\$980,913	
	51 Salaries and Wages		\$208,676
	53 Benefits		\$57,937
	54 Supplies & Materials		\$9,728
	55 Svcs & Other Operating Exp		\$601,823
	56 Capital Outlay		\$13,449
	59 Indirect Costs		\$89,300
College Credit for Heroes total:		\$980,913	\$980,913
201721 KNCT TV Prog/Prod	41 Local Funds	\$89,584	
	46 Radio/TV Revenue	\$617,632	
	51 Salaries and Wages		\$170,521
	53 Benefits		\$54,359
	54 Supplies & Materials		\$3,600
	55 Svcs & Other Operating Exp		\$463,300
	56 Capital Outlay		
KNCT TV Prog/Prod total:		\$707,216	\$691,780
201722 Broadcasting	41 Local Funds	\$180,071	
	46 Radio/TV Revenue	\$260,500	
	51 Salaries and Wages		\$234,799
	53 Benefits		\$78,447
	54 Supplies & Materials		\$2,350
	55 Svcs & Other Operating Exp		\$84,600
	56 Capital Outlay		\$8,000
Broadcasting total:		\$440,571	\$408,196
201724 Management & General	41 Local Funds	\$56,220	
	46 Radio/TV Revenue	\$51,000	
	51 Salaries and Wages		\$71,178
	53 Benefits		\$17,628
	54 Supplies & Materials		\$5,400
	55 Svcs & Other Operating Exp		\$24,291
Management & General total:		\$107,220	\$118,497

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201725 Fundraising & Memb	41 Local Funds	\$12,500	
	46 Radio/TV Revenue	\$150,300	
	51 Salaries and Wages		\$67,956
	53 Benefits		\$23,000
	54 Supplies & Materials		\$58,850
	55 Svcs & Other Operating Exp		\$19,800
	58 Auxiliary Expenditures		\$250
	Fundraising & Memb total:	\$162,800	\$169,856
201733 Local Svc Grant(SAG)	46 Radio/TV Revenue	\$70,000	
	54 Supplies & Materials		\$26,540
	55 Svcs & Other Operating Exp		\$30,050
	Local Svc Grant(SAG) total:	\$70,000	\$56,590
201734 Radio Digital Conversion Gran	46 Radio/TV Revenue	\$129,801	
	54 Supplies & Materials		\$3,020
	55 Svcs & Other Operating Exp		\$9,150
	56 Capital Outlay		\$117,631
	Radio Digital Conversion Grant total:	\$129,801	\$129,801
301401 Library Services	51 Salaries and Wages		\$414,797
	53 Benefits		\$117,863
	54 Supplies & Materials		\$14,300
	55 Svcs & Other Operating Exp		\$199,583
	56 Capital Outlay		\$93,000
	Library Services total:		\$839,543
301403 Multimedia Services	51 Salaries and Wages		\$133,240
	53 Benefits		\$49,292
	54 Supplies & Materials		\$47,975
	55 Svcs & Other Operating Exp		\$28,525
	56 Capital Outlay		\$39,350
	Multimedia Services total:		\$298,382
301404 Learning Resource Ct	51 Salaries and Wages		\$242,562
	53 Benefits		\$53,403
	54 Supplies & Materials		\$2,100
	55 Svcs & Other Operating Exp		\$22,351
	56 Capital Outlay		\$2,600
	Learning Resource Ct total:		\$323,016
305187 Campus Dean	51 Salaries and Wages		\$915,652
	53 Benefits		\$341,653
	54 Supplies & Materials		\$42,425
	55 Svcs & Other Operating Exp		\$232,239
	56 Capital Outlay		\$8,384
	Campus Dean total:		\$1,540,353
305188 Dean of Instr Svcs	51 Salaries and Wages		\$182,361
	53 Benefits		\$62,281
	54 Supplies & Materials		\$4,500
	55 Svcs & Other Operating Exp		\$57,783
	Dean of Instr Svcs total:		\$306,925
305189 Associate Dean	43 Federal Funds	\$256,391	
	51 Salaries and Wages		\$316,013
	53 Benefits		\$76,031
	54 Supplies & Materials		\$5,700
	55 Svcs & Other Operating Exp		\$59,661
	56 Capital Outlay		\$10,000
	Associate Dean total:	\$256,391	\$467,405
305190 Student Retention	51 Salaries and Wages		\$152,944
	53 Benefits		\$45,393
	54 Supplies & Materials		\$1,000
	55 Svcs & Other Operating Exp		\$83,000
	Student Retention total:		\$282,337

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305200 Director Academics	40 Operating Revenues	\$15,000	
	51 Salaries and Wages		\$1,835,383
	53 Benefits		\$377,054
	54 Supplies & Materials		\$198,250
	55 Svcs & Other Operating Exp		\$680,720
	56 Capital Outlay		\$75,722
	Director Academics total:	\$15,000	\$3,167,129
305201 Regional Coordinator	40 Operating Revenues	\$8,800	
	51 Salaries and Wages		\$454,384
	53 Benefits		\$160,612
	54 Supplies & Materials		\$24,500
	55 Svcs & Other Operating Exp		\$136,316
	Regional Coordinator total:	\$8,800	\$775,812
305203 Site Coord Afloat	43 Federal Funds	\$391,351	
	51 Salaries and Wages		\$185,475
	53 Benefits		\$39,523
	54 Supplies & Materials		\$9,000
	55 Svcs & Other Operating Exp		\$72,796
	56 Capital Outlay		
	Site Coord Afloat total:	\$391,351	\$306,794
305204 Military Program Liason	51 Salaries and Wages		\$95,169
	53 Benefits		\$22,376
	54 Supplies & Materials		\$1,600
	55 Svcs & Other Operating Exp		\$6,465
	Military Program Liason total:		\$125,610
305301 Regional Admin	51 Salaries and Wages		\$910,445
	53 Benefits		\$228,639
	54 Supplies & Materials		\$50,600
	55 Svcs & Other Operating Exp		\$195,100
	56 Capital Outlay		\$6,768
	Regional Admin total:		\$1,391,552
401135 Records Retention	54 Supplies & Materials		\$23,100
	55 Svcs & Other Operating Exp		\$450
	Records Retention total:		\$23,550
401160 Dean Student Svcs	51 Salaries and Wages		\$2,774,231
	53 Benefits		\$571,581
	54 Supplies & Materials		\$45,300
	55 Svcs & Other Operating Exp		\$26,868
	56 Capital Outlay		\$3,600
	Dean Student Svcs total:		\$3,421,580
401161 Financial Aid	41 Local Funds	\$40,000	
	51 Salaries and Wages		\$295,352
	53 Benefits		\$92,840
	54 Supplies & Materials		\$10,550
	55 Svcs & Other Operating Exp		\$45,934
	Financial Aid total:	\$40,000	\$444,676
401162 Veterans Servcies	51 Salaries and Wages		\$157,905
	53 Benefits		\$55,994
	54 Supplies & Materials		\$3,500
	55 Svcs & Other Operating Exp		\$16,188
	Veterans Servcies total:		\$233,587
401163 Registrar	51 Salaries and Wages		\$1,584,533
	53 Benefits		\$481,109
	54 Supplies & Materials		\$41,700
	55 Svcs & Other Operating Exp		\$118,005
	Registrar total:		\$2,225,347
401164 Testing	40 Operating Revenues	\$176,010	
	51 Salaries and Wages		\$359,588
	53 Benefits		\$113,550
	54 Supplies & Materials		\$112,935
	55 Svcs & Other Operating Exp		\$42,223
	Testing total:	\$176,010	\$628,296



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401165 Student Life	43 Federal Funds	\$118,041	
	51 Salaries and Wages		\$165,513
	53 Benefits		\$43,541
	54 Supplies & Materials		\$2,500
	55 Svcs & Other Operating Exp		\$16,674
	Student Life total:	\$118,041	\$228,228
401166 Student Services	51 Salaries and Wages		\$548,103
	53 Benefits		\$148,897
	54 Supplies & Materials		\$5,715
	55 Svcs & Other Operating Exp		\$13,511
	Student Services total:		\$716,226
401167 Student Records	51 Salaries and Wages		\$984,172
	53 Benefits		\$247,974
	54 Supplies & Materials		\$13,600
	55 Svcs & Other Operating Exp		\$100,499
	Student Records total:		\$1,346,245
401169 Student Activities	51 Salaries and Wages		\$28,000
	53 Benefits		\$3,088
	54 Supplies & Materials		\$4,000
	55 Svcs & Other Operating Exp		\$4,085
	Student Activities total:		\$39,173
401169 Admissions-Guid & Counselin	51 Salaries and Wages		\$790,558
	53 Benefits		\$276,211
	54 Supplies & Materials		\$12,055
	55 Svcs & Other Operating Exp		\$89,827
	Admissions-Guid & Counseling total:		\$1,168,651
401170 Placement Office	41 Local Funds	\$3,500	
	51 Salaries and Wages		\$64,647
	53 Benefits		\$22,106
	54 Supplies & Materials		\$6,100
	55 Svcs & Other Operating Exp		\$15,339
	Placement Office total:	\$3,500	\$108,192
401171 Admissions & Recruitment	51 Salaries and Wages		\$400,588
	53 Benefits		\$138,651
	54 Supplies & Materials		\$8,300
	55 Svcs & Other Operating Exp		\$144,814
	Admissions & Recruitment total:		\$692,353
401180 Int'l Student Svcs	51 Salaries and Wages		\$91,165
	53 Benefits		\$18,951
	54 Supplies & Materials		\$4,400
	55 Svcs & Other Operating Exp		\$11,603
	Int'l Student Svcs total:		\$126,119
401185 Student Government	54 Supplies & Materials		\$100
	55 Svcs & Other Operating Exp		\$2,400
	Student Government total:		\$2,500
501101 Board of Trustees	53 Benefits		\$5,700
	54 Supplies & Materials		\$500
	55 Svcs & Other Operating Exp		\$16,510
	Board of Trustees total:		\$22,710
502101 Chancellor	51 Salaries and Wages		\$488,007
	53 Benefits		\$64,545
	54 Supplies & Materials		\$2,650
	55 Svcs & Other Operating Exp		\$45,776
	Chancellor total:		\$600,978
502103 General Counsel	54 Supplies & Materials		\$100
	55 Svcs & Other Operating Exp		\$29,520
	General Counsel total:		\$29,620

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502103 Internal Audit	51 Salaries and Wages	\$87,092	
	53 Benefits	\$23,233	
	54 Supplies & Materials	\$150	
	55 Svcs & Other Operating Exp	\$8,508	
	Internal Audit total:	\$118,983	
502104 DC TX Campus Operations	51 Salaries and Wages	\$234,936	
	53 Benefits	\$29,145	
	54 Supplies & Materials	\$2,000	
	55 Svcs & Other Operating Exp	\$29,391	
	56 Capital Outlay	\$3,500	
	57 Other Expenditures	\$15,000	
	DC TX Campus Operations total:	\$313,972	
502105 DC Resource Mgmt	51 Salaries and Wages	\$336,470	
	53 Benefits	\$45,580	
	54 Supplies & Materials	\$1,500	
	55 Svcs & Other Operating Exp	\$18,017	
	DC Resource Mgmt total:	\$401,567	
502106 DC Continental and Overseas	51 Salaries and Wages	\$189,727	
	53 Benefits	\$865,507	
	54 Supplies & Materials	\$1,200	
	55 Svcs & Other Operating Exp	\$23,063	
	DC Continental and Overseas total:	\$1,079,497	
502107 DC Ed Pgm and Suppt Svcs	51 Salaries and Wages	\$152,101	
	53 Benefits	\$36,191	
	54 Supplies & Materials	\$2,000	
	55 Svcs & Other Operating Exp	\$10,625	
	DC Ed Pgms and Suppt Svcs total:	\$200,917	
503120 Comptroller	51 Salaries and Wages	\$157,729	
	53 Benefits	\$55,624	
	54 Supplies & Materials	\$2,050	
	55 Svcs & Other Operating Exp	\$8,771	
	Comptroller total:	\$224,174	
503121 Assistant Comptroller	51 Salaries and Wages	\$180,271	
	53 Benefits	\$50,233	
	54 Supplies & Materials	\$2,300	
	55 Svcs & Other Operating Exp	\$21,596	
	Assistant Comptroller total:	\$254,400	
503122 Accounts Receivable	51 Salaries and Wages	\$448,258	
	53 Benefits	\$150,781	
	54 Supplies & Materials	\$6,495	
	55 Svcs & Other Operating Exp	\$35,706	
	Accounts Receivable total:	\$641,240	
503123 Business Office	43 Federal Funds	\$138,070	
	51 Salaries and Wages	\$509,671	
	53 Benefits	\$115,633	
	54 Supplies & Materials	\$7,200	
	55 Svcs & Other Operating Exp	\$613,625	
	57 Other Expenditures	\$197,500	
	Business Office total:	\$1,388,070	\$1,443,629
503125 Accounts Payable	51 Salaries and Wages	\$107,965	
	53 Benefits	\$48,754	
	54 Supplies & Materials	\$7,000	
	55 Svcs & Other Operating Exp	\$17,535	
	Accounts Payable total:	\$181,254	
503127 Business Services	51 Salaries and Wages	\$224,620	
	53 Benefits	\$66,844	
	54 Supplies & Materials	\$1,710	
	55 Svcs & Other Operating Exp	\$14,192	
	Business Services total:	\$307,366	

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503128	Purchasing	51 Salaries and Wages		\$163,079
		53 Benefits		\$65,833
		54 Supplies & Materials		\$9,500
		55 Svcs & Other Operating Exp		\$33,719
		56 Capital Outlay		\$10,000
	Purchasing total:			\$282,131
503131	Budget Management	51 Salaries and Wages		\$36,437
		53 Benefits		\$12,009
		54 Supplies & Materials		\$85,500
		55 Svcs & Other Operating Exp		\$12,371
	Budget Management total:			\$146,317
503132	Bursar	51 Salaries and Wages		\$140,911
		53 Benefits		\$49,582
		54 Supplies & Materials		\$700
		55 Svcs & Other Operating Exp		\$10,818
	Bursar total:			\$202,011
503803	Pension Plan Admin	41 Local Funds	\$76,776	
		51 Salaries and Wages		\$51,522
		53 Benefits		\$15,050
		54 Supplies & Materials		\$1,500
		55 Svcs & Other Operating Exp		\$8,704
	Pension Plan Admin total:		\$76,776	\$76,776
503804	Supp Pension Plan	41 Local Funds	\$75,695	
		51 Salaries and Wages		\$51,482
		53 Benefits		\$15,069
		54 Supplies & Materials		\$500
		55 Svcs & Other Operating Exp		\$8,644
	Supp Pension Plan total:		\$75,695	\$75,695
504156	Technical Services	51 Salaries and Wages		\$755,126
		53 Benefits		\$236,834
		54 Supplies & Materials		\$3,500
		55 Svcs & Other Operating Exp		\$105,403
		56 Capital Outlay		\$473,442
	Technical Services total:			\$1,574,305
504157	Computer Operations	51 Salaries and Wages		\$743,684
		53 Benefits		\$194,532
		54 Supplies & Materials		\$5,000
		55 Svcs & Other Operating Exp		\$899,484
	Computer Operations total:			\$1,842,700
504159	Information Tech	51 Salaries and Wages		\$149,096
		53 Benefits		\$43,163
		54 Supplies & Materials		\$9,000
		55 Svcs & Other Operating Exp		\$103,846
		56 Capital Outlay		\$351,412
	Information Tech total:			\$656,517
505118	Affirm Action/EEO	51 Salaries and Wages		\$85,488
		53 Benefits		\$26,098
		54 Supplies & Materials		\$1,350
		55 Svcs & Other Operating Exp		\$12,150
	Affirm Action/EEO total:			\$125,086
505124	Payroll	51 Salaries and Wages		\$332,996
		53 Benefits		\$86,274
		54 Supplies & Materials		\$7,600
		55 Svcs & Other Operating Exp		\$24,478
	Payroll total:			\$451,348
505126	Employment Services	51 Salaries and Wages		\$247,186
		53 Benefits		\$85,027
		54 Supplies & Materials		\$6,400
		55 Svcs & Other Operating Exp		\$65,854
	Employment Services total:			\$404,467

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505129	Employment Benefits	51 Salaries and Wages		\$121,821
		53 Benefits		\$280,853
		54 Supplies & Materials		\$2,300
		55 Svcs & Other Operating Exp		\$17,334
	Employment Benefits total:			\$422,308
505130	Employee Training	51 Salaries and Wages		\$65,167
		53 Benefits		\$12,746
		54 Supplies & Materials		\$3,600
		55 Svcs & Other Operating Exp		\$7,012
	Employee Training total:			\$88,525
505133	Human Resources	51 Salaries and Wages		\$338,592
		53 Benefits		\$75,629
		54 Supplies & Materials		\$34,800
		55 Svcs & Other Operating Exp		\$24,103
	Human Resources total:			\$473,124
505135	Risk Management	51 Salaries and Wages		\$130,419
		53 Benefits		\$32,838
		54 Supplies & Materials		\$17,500
		55 Svcs & Other Operating Exp		\$26,508
		56 Capital Outlay		\$3,000
	Risk Management total:			\$210,265
506140	General Inst'l	40 Operating Revenues	\$21,500	
		41 Local Funds	\$234,200	
		47 Non-Operating Revenues	\$535,035	
		51 Salaries and Wages		\$650,000
		53 Benefits		\$1,415,515
		54 Supplies & Materials		\$9,500
		55 Svcs & Other Operating Exp		\$954,000
		56 Capital Outlay		\$101,056
	General Inst'l total:		\$790,735	\$3,130,071
506141	Comm Relations & Mkt	51 Salaries and Wages		\$319,744
		53 Benefits		\$97,842
		54 Supplies & Materials		\$8,250
		55 Svcs & Other Operating Exp		\$410,901
	Comm Relations & Mkt total:			\$836,737
506145	Curriculum Sales/Dev	44 Sales/Svc Edu Activities	\$734,000	
		54 Supplies & Materials		\$600
		55 Svcs & Other Operating Exp		\$26,027
		58 Auxiliary Expenditures		\$121,000
	Curriculum Sales/Dev total:		\$734,000	\$147,627
506149	College Development	51 Salaries and Wages		\$116,855
		53 Benefits		\$35,661
		54 Supplies & Materials		\$4,300
		55 Svcs & Other Operating Exp		\$47,159
	College Development total:			\$203,975
506150	Repographics	41 Local Funds	\$7,000	
		51 Salaries and Wages		\$139,540
		53 Benefits		\$48,074
		54 Supplies & Materials		\$150
		55 Svcs & Other Operating Exp		\$3,738
	Repographics total:		\$7,000	\$191,502
506151	Program Development	51 Salaries and Wages		\$238,864
		53 Benefits		\$78,750
		54 Supplies & Materials		\$300
		55 Svcs & Other Operating Exp		\$21,881
	Program Development total:			\$339,795
506153	Inst'l Self Study	55 Svcs & Other Operating Exp		\$3,000
	Inst'l Self Study total:			\$3,000
506153	Inst Effectiveness	51 Salaries and Wages		\$101,080
		53 Benefits		\$28,669
		54 Supplies & Materials		\$1,100
		55 Svcs & Other Operating Exp		\$21,480
	Inst Effectiveness total:			\$152,329

CENTRAL TEXAS COLLEGE  
BUDGETED REVENUE AND EXPENDITURES  
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REVENUE EXPENDITURES

506154 Telephone Services	51 Salaries and Wages		\$166,596
	53 Benefits		\$61,328
	54 Supplies & Materials		\$5,750
	55 Svcs & Other Operating Exp		\$150,030
	Telephone Services total:		\$383,704
506155 Distance Ed Develop	51 Salaries and Wages		\$1,151,594
	53 Benefits		\$275,439
	54 Supplies & Materials		\$7,100
	55 Svcs & Other Operating Exp		\$301,604
	Distance Ed Develop total:		\$1,735,737
506158 Mail/Dist Services	51 Salaries and Wages		\$92,207
	53 Benefits		\$28,902
	54 Supplies & Materials		\$2,000
	55 Svcs & Other Operating Exp		\$19,345
	Mail/Dist Services total:		\$142,454
506189 Dir Operat Marketing	51 Salaries and Wages		\$133,861
	53 Benefits		\$56,146
	55 Svcs & Other Operating Exp		\$2,774
	Dir Operat Marketing total:		\$192,781
506507 Security Services	51 Salaries and Wages		\$347,763
	53 Benefits		\$91,750
	54 Supplies & Materials		\$13,200
	55 Svcs & Other Operating Exp		\$39,635
	56 Capital Outlay		\$4,500
	Security Services total:		\$496,848
506512 Transportation	51 Salaries and Wages		\$47,487
	53 Benefits		\$12,530
	54 Supplies & Materials		\$400
	55 Svcs & Other Operating Exp		\$123,350
	56 Capital Outlay		\$26,000
	Transportation total:		\$209,767
601501 Dir Plant Maint	47 Non-Operating Revenues	\$10,894,000	
	51 Salaries and Wages		\$415,765
	53 Benefits		\$87,642
	54 Supplies & Materials		\$11,500
	55 Svcs & Other Operating Exp		\$432,118
	Dir Plant Maint total:	\$10,894,000	\$947,025
601502 Building Maintenance	51 Salaries and Wages		\$618,398
	53 Benefits		\$205,424
	54 Supplies & Materials		\$2,500
	55 Svcs & Other Operating Exp		\$673,220
	Building Maintenance total:		\$1,499,542
601503 Custodial Services	51 Salaries and Wages		\$890,408
	53 Benefits		\$360,712
	54 Supplies & Materials		\$1,000
	55 Svcs & Other Operating Exp		\$123,050
	56 Capital Outlay		\$2,007
	Custodial Services total:		\$1,377,177
601504 Grounds and Streets	51 Salaries and Wages		\$413,063
	53 Benefits		\$155,689
	55 Svcs & Other Operating Exp		\$208,370
	56 Capital Outlay		\$22,999
	Grounds and Streets total:		\$800,121
601505 Utilities	55 Svcs & Other Operating Exp		\$2,464,300
	Utilities total:		\$2,464,300
601507 Facilities Rental	41 Local Funds	\$1,068,800	
	43 Federal Funds	\$94,344	
	55 Svcs & Other Operating Exp		\$149,992
	Facilities Rental total:	\$1,163,144	\$149,992

CENTRAL TEXAS COLLEGE  
BUDGETED REVENUE AND EXPENDITURES  
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REVENUE EXPENDITURES

601508 Mechanical Maint	51 Salaries and Wages		\$414,492
	53 Benefits		\$119,520
	55 Svcs & Other Operating Exp		\$1,218,050
	56 Capital Outlay		\$9,394
	Mechanical Maint total:		\$1,761,456
601509 Asbestos Abatement	51 Salaries and Wages		\$4,500
	53 Benefits		\$1,507
	55 Svcs & Other Operating Exp		\$12,500
	Asbestos Abatement total:		\$18,507
700127 Planetarium	41 Local Funds	\$181,350	
	45 Auxiliary Revenue	\$164,000	
	51 Salaries and Wages		\$256,567
	53 Benefits		\$51,555
	54 Supplies & Materials		\$22,043
	55 Svcs & Other Operating Exp		\$338,771
	56 Capital Outlay		\$40,000
	Planetarium total:	\$345,350	\$708,936
700184 Intramural Sports	54 Supplies & Materials		\$3,975
	55 Svcs & Other Operating Exp		\$4,075
	Intramural Sports total:		\$8,050
700652 Bookstore	43 Federal Funds	\$256,265	
	45 Auxiliary Revenue	\$10,230,392	
	51 Salaries and Wages		\$534,622
	53 Benefits		\$148,351
	54 Supplies & Materials		\$28,690
	55 Svcs & Other Operating Exp		\$260,660
	58 Auxiliary Expenditures		\$7,942,018
	Bookstore total:	\$10,486,657	\$8,914,341
700652 Food Svcs-Central	51 Salaries and Wages		\$1,000
	54 Supplies & Materials		\$5,500
	55 Svcs & Other Operating Exp		\$6,500
	Food Svcs-Central total:		\$6,500
700654 Married Student Hous	45 Auxiliary Revenue	\$302,160	
	51 Salaries and Wages		\$38,737
	53 Benefits		\$13,027
	54 Supplies & Materials		\$1,650
	55 Svcs & Other Operating Exp		\$3,819
	Married Student Hous total:	\$302,160	\$57,233
700657 Dorm	45 Auxiliary Revenue	\$401,500	
	51 Salaries and Wages		\$29,439
	53 Benefits		\$8,485
	54 Supplies & Materials		\$320,000
	55 Svcs & Other Operating Exp		\$10,732
	Dorm total:	\$401,500	\$368,656
800601 Pell Grant	43 Federal Funds	\$27,700,000	
	57 Other Expenditures		\$27,700,000
	Pell Grant total:	\$27,700,000	\$27,700,000
800605 Academic Competitiveness	43 Federal Funds	\$100,000	
	57 Other Expenditures		\$100,000
	Academic Competitiveness total:	\$100,000	\$100,000
800610 SEOG	43 Federal Funds	\$135,736	
	57 Other Expenditures		\$135,736
	SEOG total:	\$135,736	\$135,736
800612 Texas Grant Program	42 State Funds	\$368,350	
	57 Other Expenditures		\$368,350
	Texas Grant Program total:	\$368,350	\$368,350
800617 TEOG	42 State Funds	\$126,099	
	57 Other Expenditures		\$126,099
	TEOG total:	\$126,099	\$126,099

CENTRAL TEXAS COLLEGE  
BUDGETED REVENUE AND EXPENDITURES  
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REVENUE EXPENDITURES

800620 CWSP	43 Federal Funds	\$105,030	
	51 Salaries and Wages		\$105,030
	CWSP total:	\$105,030	\$105,030
800622 CWSP State	42 State Funds	\$28,800	
	51 Salaries and Wages		\$28,800
	CWSP State total:	\$28,800	\$28,800
801625 Tuition Remis/Exempt	40 Operating Revenues	\$6,185,245	
	Tuition Remis/Exempt total:	\$6,185,245	
801626 Organizational Schl	41 Local Funds	\$250,000	
	57 Other Expenditures		\$250,000
	Organizational Schl total:	\$250,000	\$250,000
801628 TPEG Resident	42 State Funds	\$50,000	
	57 Other Expenditures		\$50,000
	TPEG Resident total:	\$50,000	\$50,000
801629 TPEG Non-Resident	42 State Funds	\$750,000	
	57 Other Expenditures		\$750,000
	TPEG Non-Resident total:	\$750,000	\$750,000
801631 TPEG Emer Stu Loan	42 State Funds	\$51,585	
	57 Other Expenditures		\$51,585
	TPEG Emer Stu Loan total:	\$51,585	\$51,585
802640 Perkins Loans	40 Operating Revenues	\$8,000	
	47 Non-Operating Revenues	\$4,000	
	57 Other Expenditures		\$3,025
	Perkins Loans total:	\$12,000	\$3,025
900000 General	40 Operating Revenues	\$72,567,089	
	41 Local Funds	\$20,650	
	42 State Funds	\$22,591,804	
	43 Federal Funds	\$4,816,340	
	55 Svcs & Other Operating Exp		\$2,472,100
	59 Educational Program Reserve	\$9,250,000	\$18,348,706
	General total:	\$109,245,883	\$20,820,806
920000 PLANT FACILITIES	55 Svcs & Other Operating Exp		\$1,301,500
	PLANT FACILITIES total:		\$1,301,500
920002 Site Improvements	56 Capital Outlay		\$950,000
	Site Improvements total:		\$950,000
920132 Physical Plant	56 Capital Outlay		\$5,800,000
	Physical Plant total:		\$5,800,000
920136 RJS Student Center	55 Svcs & Other Operating Exp		\$2,500,000
	RJS Student Center total:		\$2,500,000
Grand total:		\$189,191,787	\$189,491,787