

College of the Mainland
Budget Preparation Report
Fund 11-Revenues (Summary)

GL Category and Description	2011-2012 Adopted Budget	2010-2011 Adopted Budget	Increase / (Decrease)
A - State Allocations	6,019,346	5,975,397	43,949
B - Tuition - Credit	4,972,429	3,927,712	1,044,717
C - Tuition - NonCredit	1,134,000	1,238,100	(104,100)
D - Exemptions & Waivers	(671,800)	(416,210)	(255,590)
E - Registration Fees	2,112,120	950,900	1,161,220
F - Other Fees	289,100	105,500	183,600
G - Grant Revenue	67,001	99,305	(32,304)
H - Sales & Service Revenue	115,500	141,200	(25,700)
I - Miscellaneous Revenue	42,750	45,400	(2,650)
J - Property Tax Revenue	20,890,000	19,935,835	954,165
K - Interest Revenue	20,000	25,000	(5,000)
L - FTZ Reimbursement	799,247	713,817	85,430
R - TPEG Transfer Out	(225,000)	(274,449)	49,449
S - Renewals & Replacement Transfer Out	(920,200)	(157,000)	(763,200)
T - Debt Service Transfer Out	(308,863)	(303,288)	(5,575)
Grand Total	34,335,630	32,007,219	2,328,411

GL Category / GL Object & Description	2011-2012 Adopted Budget	2010-2011 Adopted Budget	Increase / (Decrease)
A - State Allocations			
4100 - St Alloc-Academic	3,424,342	3,623,174	(198,832)
4101 - St Alloc-Workforce	2,474,617	2,316,455	158,162
4108 - St Alloc-Alt Teacher Cert Prog	-	35,768	(35,768)
4110 - St Alloc-Other	120,387	-	120,387
A - State Allocations Total	6,019,346	5,975,397	43,949
B - Tuition - Credit			
4130 - Tuition-CR-In Dist	4,725,429	3,927,712	797,717
4134 - Tuition-CR-TPEG Set Aside	170,000	-	170,000
4135 - Tuition-CR-NonFunded	22,000	-	22,000
4136 - Tuition-CR-NonFund Added Chg	55,000	-	55,000
B - Tuition - Credit Total	4,972,429	3,927,712	1,044,717
C - Tuition - NonCredit			
4190 - Tuition-NCR-NonFunded	1,137,500	1,238,100	(100,600)
4191 - ContraRev-Tuition-NonCR	(3,500)	-	(3,500)
C - Tuition - NonCredit Total	1,134,000	1,238,100	(104,100)
D - Exemptions & Waivers			
4200 - Exemptions-Hazelwood	(37,000)	(33,000)	(4,000)
4209 - Exemptions-Other	(305,000)	(383,210)	78,210
4201 - Exemptions-Dual Credit	(273,000)	-	(273,000)
4202 - Exemptions-Concurrent College Student	(800)	-	(800)
4203 - Exemptions-COM Employees	(29,000)	-	(29,000)
4204 - Exemptions-Senior Citizen	(27,000)	-	(27,000)
D - Exemptions & Waivers Total	(671,800)	(416,210)	(255,590)
E - Registration Fees			
4210 - Campus Fee	180,000	175,000	5,000
4211 - Facilities Use Fee	920,200	157,000	763,200
4213 - Processing Fee	600,000	360,000	240,000
4217 - Lab Fees-Credit	65,000	66,000	(1,000)
4219 - Course Materials Fee-CR	27,000	47,000	(20,000)
4221 - Contra-Crse Materials Fees	(300)	(21,000)	20,700
4222 - Instructional Method Fee-CR	-	160,500	(160,500)
4223 - Instructional Method Fee-NonCR	4,000	140	3,860
4224 - Contra-Inst Method Fees	(2,400)	5,400	(7,800)
4225 - Other Course Fees-CR	900	1,900	(1,000)
4226 - Other Course Fees-NonCR	-	160	(160)
4227 - Contra-Other Course Fees	-	(1,200)	1,200
4218 - Lab Fees-NonCR	500	-	500

GL Category / GL Object & Description	2011-2012 Adopted Budget	2010-2011 Adopted Budget	Increase / (Decrease)
4228 - Technology Fee	302,220	-	302,220
4220 - Course Materials Fee-NonCR	15,000	-	15,000
E - Registration Fees Total	2,112,120	950,900	1,161,220
F - Other Fees			
4238 - Program Fees	52,900	44,500	8,400
4239 - Contra-Program Fees	(14,000)	(8,000)	(6,000)
4241 - Testing Fee-College Placement	29,000	54,500	(25,500)
4243 - Testing Fee-Program Completion	17,000	16,500	500
4244 - Testing Fee-GED	15,800	21,500	(5,700)
4247 - Testing-Other-Testing Center	14,000	10,400	3,600
4248 - Testing Fee-Other	22,000	13,200	8,800
4249 - Contra-Testing Fees	(47,000)	(63,000)	16,000
4250 - Other Fees	11,000	15,900	(4,900)
4236 - Distance Educ Fee	157,400	-	157,400
4237 - Hybrid Course Fees	31,000	-	31,000
F - Other Fees Total	289,100	105,500	183,600
G - Grant Revenue			
4300 - Federal Grant Revenue	5,760	4,500	1,260
4301 - Federal Indirect Cost Revenue	54,593	80,590	(25,997)
4303 - State Indirect Cost Revenue	6,648	14,215	(7,567)
G - Grant Revenue Total	67,001	99,305	(32,304)
H - Sales & Service Revenue			
4381 - Childcare Revenue	4,500	3,700	800
4382 - Cosmetology Revenue	18,000	22,000	(4,000)
4420 - Theater-Season Tickets	65,000	70,000	(5,000)
4421 - Theater-Tickets	40,000	44,000	(4,000)
4423 - Theater-Misc Revenue	1,500	1,500	-
4429 - Admin waived tuition/fees	(13,500)	-	(13,500)
H - Sales & Service Revenue Total	115,500	141,200	(25,700)
I - Miscellaneous Revenue			
4400 - Miscellaneous Revenue	10,000	10,500	(500)
4402 - Fines/Citations	1,200	2,500	(1,300)
4403 - Facilities Rental	18,500	22,000	(3,500)
4404 - Copiers Revenue	3,000	3,900	(900)
4405 - Library Collections	4,250	3,500	750
4406 - VA Reporting Fee	3,000	150	2,850
4407 - Police Training Revenue	1,000	1,000	-
4440 - Reimbursements-CWS Off Campus	1,800	1,600	200

GL Category / GL Object & Description	2011-2012 Adopted Budget	2010-2011 Adopted Budget	Increase / (Decrease)
4441 - Fees received for IR Dept Svcs	-	250	(250)
I - Miscellaneous Revenue Total	42,750	45,400	(2,650)
J - Property Tax Revenue			
4500 - O&M-Current Tax Revenue	20,500,000	19,720,835	779,165
4501 - O&M-Delinquent Tax Revenue	300,000	200,000	100,000
4502 - O&M-Interest & Penalty Revenue	240,000	200,000	40,000
4503 - O&M-TIRZ Refund	(150,000)	(185,000)	35,000
J - Property Tax Revenue Total	20,890,000	19,935,835	954,165
K - Interest Revenue			
4590 - Interest Income	20,000	25,000	(5,000)
K - Interest Revenue Total	20,000	25,000	(5,000)
L - FTZ Reimbursement			
4700 - FTZ Reimbursement	799,247	713,817	85,430
L - FTZ Reimbursement Total	799,247	713,817	85,430
R - TPEG Transfer Out			
6400 - TPEG Trans Out-Credit	(170,000)	(222,323)	52,323
6401 - TPEG Trans Out-NonCR	(55,000)	(52,126)	(2,874)
R - TPEG Transfer Out Total	(225,000)	(274,449)	49,449
S - Renewals & Replacement Transfer Out			
6410 - R&R Trans Out-Fac Fee	(920,200)	(157,000)	(763,200)
S - Renewals & Replacement Transfer Out Total	(920,200)	(157,000)	(763,200)
T - Debt Service Transfer Out			
6420 - DS Trans Out-Tuit Set Aside	(128,863)	(128,288)	(575)
6421 - DS Trans Out-Camp Fee	(180,000)	(175,000)	(5,000)
T - Debt Service Transfer Out Total	(308,863)	(303,288)	(5,575)
Grand Total	34,335,630	32,007,219	2,328,411

GL Category / GL Object & Description	2011-2012	2010-2011	Increase / (Decrease)
	Adopted Budget	Adopted Budget	
H - Sales & Service Revenue			
4360 - Bookstore New Book Revenue	-	1,400,000	(1,400,000)
4361 - Bookstore Used Book Revenue	-	150,000	(150,000)
4362 - Bookstore Merchandise Revenue	-	120,000	(120,000)
4363 - Bookstore Miscellaneous Revenue	-	1,200	(1,200)
4385 - Bookstore Commission Revenue	164,406	-	164,406
4386 - Bookstore Revenue Other	4,000	-	4,000
H - Sales & Service Revenue Total	168,406	1,671,200	(1,502,794)
I - Miscellaneous Revenue			
4443 - Reimb-Salary & Benefits	3,378	-	3,378
I - Miscellaneous Revenue Total	3,378	-	3,378
U - President's Fund Transfer Out			
6430 - Pres Fund Transf Out	(10,000)	(10,000)	-
U - President's Fund Transfer Out Total	(10,000)	(10,000)	-
Grand Total	161,784	1,661,200	(1,499,416)

GL Activity & Description / GL Object and Description	2011-2012	2010-2011	Increase / (Decrease)
	Adopted Budget	Adopted Budget	
2010 - AUX-Childcare			
4381 - Childcare Revenue	102,000	106,000	(4,000)
6150 - Operating Trans In	12,500	7,000	5,500
6430 - Pres Fund Transf Out	(4,762)	(30,000)	25,238
2010 - AUX-Childcare Total	109,738	83,000	26,738
2020 - AUX-Food Service			
4380 - Food Service Revenue	6,250	6,250	-
4384 - Vending Machine Revenue	21,000	27,500	(6,500)
6430 - Pres Fund Transf Out	(10,500)	(20,000)	9,500
2020 - AUX-Food Service Total	16,750	13,750	3,000
2030 - AUX-USDA Food Prog			
4300 - Federal Grant Revenue	12,500	7,000	5,500
6450 - Operating Trans Out	(12,500)	(7,000)	(5,500)
2030 - AUX-USDA Food Prog Total	-	-	-
2040 - AUX-Student Activity Fee			
4212 - Student Service Fee	140,000	92,000	48,000
2040 - AUX-Student Activity Fee Total	140,000	92,000	48,000
2050 - AUX-Presidents Fund			
6130 - Pres Fund Transfer In	25,262	60,000	(34,738)
2050 - AUX-Presidents Fund Total	25,262	60,000	(34,738)
2070 - AUX-Mex Study Tour			
4330 - Sales & Services-Educational	8,000	22,000	(14,000)
2070 - AUX-Mex Study Tour Total	8,000	22,000	(14,000)
Grand Total	299,750	270,750	29,000

GL Category / GL Object & Description	2011-2012	2010-2011	Increase / (Decrease)
	Adopted Budget	Adopted Budget	
N - Renewals & Replacement Transfer In			
6110 - R&R Trans In-Fac Fee	920,200	157,000	763,200
N - Renewals & Replacement Transfer In Total	920,200	157,000	763,200
Grand Total	920,200	157,000	763,200

GL Category / GL Object & Description	2011-2012	2010-2011	Increase / (Decrease)
	Adopted Budget	Adopted Budget	
O - Debt Service Transfer In			
6120 - DS Trans In-Tuit Set Aside	128,863	128,288	575
6121 - DS Trans In-Camp Fee	180,000	175,000	5,000
O - Debt Service Transfer In Total	308,863	303,288	5,575
Grand Total	308,863	303,288	5,575

Budget Division / Budget Department	2010-2011		
	2011-2012 Adopted Budget	Adopted Budget	Increase / (Decrease)
2000 - President			
FDN - COM Foundation	110,890	107,328	3,562
HRT - Human Resources	458,110	322,523	135,587
MCT - Marketing & Communications	589,694	611,663	(21,969)
PRS - President's Office	1,964,769	1,846,818	117,951
RDT - Resource Development	54,307	78,364	(24,057)
2000 - President Total	3,177,770	2,966,696	211,074
3000 - VP Instruction			
ADE - Adult Education	144,900	131,300	13,600
AST - Academic Success	1,097,044	1,183,281	(86,237)
BCE - Business & Computer Education	771,491	824,252	(52,761)
CDE - Child Dev/Ed	475,682	473,047	2,635
CED - Continuing Ed	555,443	688,464	(133,021)
CHS - Collegiate High School	116,305	115,733	572
COS - Cosmetology	380,601	393,517	(12,916)
DET - Distance Ed	443,872	511,862	(67,990)
HUM - Humanities	1,059,956	964,536	95,420
INE - Instructional Admin	426,965	447,749	(20,784)
ITL - Instructional Tech Lab Mgrs	536,549	562,833	(26,284)
ITT - Industrial Tech	551,663	587,460	(35,797)
LIB - Library	394,661	389,347	5,314
MLT - Multi-Cultural	28,939	31,799	(2,860)
MSC - Math/Science	1,429,334	1,398,633	30,701
NRS - Nursing	1,401,202	1,346,644	54,558
NSF - NSF Grant	34,928	34,316	612
PDA - Professional Dev Academy	31,256	113,771	(82,515)
PEL - PE/Leisure Activities/Wellness	964,425	963,929	496
PSC - Public Service Careers	1,356,794	1,342,216	14,578
PVA - Performing/Visual Arts	942,871	1,000,919	(58,048)
SAF - Safety-CR	104,251	105,526	(1,275)
SOC - Social & Behavioral Science	1,428,237	1,400,264	27,973
TET - Teacher Education	256,677	281,806	(25,129)
VPI - VP Instruction	514,842	328,351	186,491
3000 - VP Instruction Total	15,448,888	15,621,555	(172,667)
4000 - VP Student Services			
ADM - Admissions	483,646	533,305	(49,659)
ATD - Advisement, Testing & Dual Credit	538,468	472,187	66,281
CDS - Counseling & Disability Services	156,637	162,806	(6,169)
SFS - Student Financial Services	500,772	470,532	30,240
SLT - Student Life	69,103	69,428	(325)

Budget Division / Budget Department	2011-2012 Adopted Budget	2010-2011	
		Adopted Budget	Increase / (Decrease)
SSS - Student Support Services	93,652	133,100	(39,448)
VPS - VP Student Services	192,084	178,404	13,680
OCS - Outreach & Career Services	311,581	322,393	(10,812)
4000 - VP Student Services Total	2,345,943	2,342,155	3,788
5000 - VP College & Financial Services			
COP - Campus Police	408,392	401,329	7,063
CT - Custodial Services	685,650	787,549	(101,899)
FIN - Financial Services	6,569,511	4,558,856	2,010,655
FST - Facility Services	3,146,876	3,090,513	56,363
GRO - Grounds	162,281	135,796	26,485
ITS - Information Technology Services	1,361,049	1,192,290	168,759
MNT - Maintenance	433,708	469,386	(35,678)
PUR - Purchasing	266,406	287,871	(21,465)
VPF - VP College & Financial Services	329,156	153,223	175,933
5000 - VP College & Financial Services Total	13,363,029	11,076,813	2,286,216
Grand Total	34,335,630	32,007,219	2,328,411

Budget Division - 2000 (President)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
FDN - COM Foundation			
5118 - COM Foundation			
5140 - PRO-Full Time	59,039	59,039	-
5142 - PRO-Stipends	-	1,000	(1,000)
5160 - CLA-Full Time	39,334	39,334	-
5162 - CLA-Stipends	-	1,000	(1,000)
5320 - Maint & Repair Svcs	7,855	-	7,855
5350 - Rent-Equip & Other	658	1,365	(707)
5370 - Utilities-Telephone	4	360	(356)
5461 - Supp-Office	750	750	-
5550 - Postage & Delivery	1,000	1,000	-
5570 - Printing&Reproduction	2,250	2,500	(250)
5600 - Publ Relations&Advert	-	980	(980)
5118 - COM Foundation Total	110,890	107,328	3,562
FDN - COM Foundation Total	110,890	107,328	3,562
HRT - Human Resources			
5113 - Human Resources			
5120 - ADM-Full time	91,882	91,882	-
5122 - ADM-Stipends	900	1,000	(100)
5140 - PRO-Full Time	55,846	-	55,846
5142 - PRO-Stipends	480	-	480
5160 - CLA-Full Time	104,325	136,949	(32,624)
5162 - CLA-Stipends	-	2,600	(2,600)
5163 - CLA-Overload/Overtime	6,000	1,500	4,500
5165 - CLA-Part Time	10,500	500	10,000
5320 - Maint & Repair Svcs	37,700	36,035	1,665
5332 - Professional Svcs-Oth	20,000	3,375	16,625
5350 - Rent-Equip & Other	5,029	812	4,217
5370 - Utilities-Telephone	10	4,030	(4,020)
5461 - Supp-Office	1,810	1,425	385
5462 - Supp-Other	500	200	300
5550 - Postage & Delivery	500	265	235
5570 - Printing&Reproduction	500	750	(250)
5600 - Publ Relations&Advert	20,000	40,000	(20,000)
5656 - Trvel Wrk Rel-Interview	2,500	1,200	1,300
5113 - Human Resources Total	358,482	322,523	35,959

Budget Division - 2000 (President)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5138 - Leadership Development Academy			
5140 - PRO-Full Time	81,723	-	81,723
5332 - Professional Svcs-Oth	10,000	-	10,000
5370 - Utilities-Telephone	5	-	5
5440 - Supp-Instructional	2,000	-	2,000
5460 - Supp-Media Purchases	500	-	500
5461 - Supp-Office	500	-	500
5462 - Supp-Other	500	-	500
5463 - Supp-Testing	250	-	250
5550 - Postage & Delivery	50	-	50
5570 - Printing&Reproduction	300	-	300
5590 - Prof Development	2,500	-	2,500
5642 - COM Vehicle Use	100	-	100
5420 - Supp-Cmp Hardwr<\$5000	1,200	-	1,200
5138 - Leadership Development Academy Total	99,628	-	99,628
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HRT - Human Resources Total	458,110	322,523	135,587
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MCT - Marketing & Communications			
5120 - Marketing			
5140 - PRO-Full Time	267,000	261,479	5,521
5142 - PRO-Stipends	960	4,960	(4,000)
5160 - CLA-Full Time	33,928	31,778	2,150
5162 - CLA-Stipends	-	1,000	(1,000)
5300 - Cont Svcs-Pd Cntractr	5,000	10,000	(5,000)
5350 - Rent-Equip & Other	4,096	676	3,420
5352 - Rent-Vehicles	150	225	(75)
5370 - Utilities-Telephone	610	1,845	(1,235)
5461 - Supp-Office	1,500	2,000	(500)
5462 - Supp-Other	5,800	6,800	(1,000)
5550 - Postage & Delivery	500	750	(250)
5570 - Printing&Reproduction	30,000	40,000	(10,000)
5600 - Publ Relations&Advert	240,000	250,000	(10,000)
5642 - COM Vehicle Use	150	150	-
5120 - Marketing Total	589,694	611,663	(21,969)
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MCT - Marketing & Communications Total	589,694	611,663	(21,969)

Budget Division - 2000 (President)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
PRS - President's Office			
5103 - Self Study SACS			
5160 - CLA-Full Time	10,128	-	10,128
5502 - Dues & Subscriptions	10,000	6,170	3,830
5570 - Printing&Reproduction	250	-	250
5640 - Trvel Wrk Rel-Employe	15,000	-	15,000
5103 - Self Study SACS Total	35,378	6,170	29,208
5104 - Board of Trustees			
5370 - Utilities-Telephone	10	960	(950)
5461 - Supp-Office	150	375	(225)
5462 - Supp-Other	150	250	(100)
5502 - Dues & Subscriptions	3,200	1,000	2,200
5504 - Election Costs	-	55,000	(55,000)
5550 - Postage & Delivery	11	-	11
5641 - Trvel Wrk Rel-Non-Emp	35,000	35,000	-
5104 - Board of Trustees Total	38,521	92,585	(54,064)
5105 - Presidents Office			
5120 - ADM-Full time	189,062	189,062	-
5122 - ADM-Stipends	10,500	10,500	-
5160 - CLA-Full Time	77,333	77,333	-
5162 - CLA-Stipends	-	2,000	(2,000)
5163 - CLA-Overload/Overtime	250	250	-
5190 - Budget-Vacnt Psitions	-	(13,684)	13,684
5332 - Professional Svcs-Oth	17,500	85,000	(67,500)
5350 - Rent-Equip & Other	4,155	6,000	(1,845)
5352 - Rent-Vehicles	-	250	(250)
5370 - Utilities-Telephone	7,000	3,950	3,050
5461 - Supp-Office	2,500	3,500	(1,000)
5462 - Supp-Other	200	300	(100)
5502 - Dues & Subscriptions	4,750	5,500	(750)
5550 - Postage & Delivery	750	750	-
5570 - Printing&Reproduction	3,000	2,200	800
5595 - Dues&Subscrip-Bdget Sweep Acct	45,000	42,762	2,238
5639 - Trvel-Budget Sweep Account	25,000	15,567	9,433
5640 - Trvel Wrk Rel-Employe	25,000	25,000	-
5642 - COM Vehicle Use	75	75	-
5105 - Presidents Office Total	412,075	456,315	(44,240)

Budget Division - 2000 (President)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5106 - Internal Audit			
5140 - PRO-Full Time	72,869	72,869	-
5142 - PRO-Stipends	-	1,000	(1,000)
5350 - Rent-Equip & Other	812	812	-
5370 - Utilities-Telephone	5	135	(130)
5461 - Supp-Office	200	300	(100)
5570 - Printing&Reproduction	25	25	-
5106 - Internal Audit Total	73,911	75,141	(1,230)
5107 - Gen Institution			
5300 - Cont Svcs-Pd Cntractr	-	200	(200)
5330 - Prof Svcs-Audit	64,000	64,000	-
5331 - Prof Svcs-Legal	250,000	202,011	47,989
5332 - Professional Svcs-Oth	35,514	10,500	25,014
5421 - Supp-Cmp Softwr<\$5000	281,383	178,900	102,483
5430 - Supp-Furn&Equip<\$5000	30,000	30,000	-
5462 - Supp-Other	7,500	7,500	-
5500 - Bank Fees-Credit Card	65,000	75,000	(10,000)
5502 - Dues & Subscriptions	37,000	45,000	(8,000)
5503 - Collection Fees	3,000	5,500	(2,500)
5512 - Insur-Prof Liability	45,000	38,000	7,000
5550 - Postage & Delivery	1,000	500	500
5570 - Printing&Reproduction	8,000	3,000	5,000
5600 - Publ Relations&Advert	2,500	2,500	-
5622 - Special Proj & Svcs	-	3,500	(3,500)
5703 - DS Princ-Prop Tax Refund	105,014	105,013	1
5107 - Gen Institution Total	934,911	771,124	163,787
5114 - Office of Diversity			
5140 - PRO-Full Time	85,943	85,943	-
5142 - PRO-Stipends	-	1,000	(1,000)
5160 - CLA-Full Time	14,634	-	14,634
5165 - CLA-Part Time	-	1,500	(1,500)
5300 - Cont Svcs-Pd Cntractr	-	5,000	(5,000)
5320 - Maint & Repair Svcs	495	4,890	(4,395)
5332 - Professional Svcs-Oth	5,000	-	5,000
5350 - Rent-Equip & Other	2,029	812	1,217

Budget Division - 2000 (President)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5370 - Utilities-Telephone	17	655	(638)
5440 - Supp-Instructional	1,100	1,100	-
5461 - Supp-Office	1,025	1,025	-
5462 - Supp-Other	-	75	(75)
5550 - Postage & Delivery	100	200	(100)
5570 - Printing&Reproduction	1,250	1,250	-
5114 - Office of Diversity Total	111,593	103,450	8,143
5134 - Instit Effect			
5120 - ADM-Full time	-	79,293	(79,293)
5134 - Instit Effect Total	-	79,293	(79,293)
5135 - Instit Research			
5140 - PRO-Full Time	-	193,112	(193,112)
5142 - PRO-Stipends	-	2,000	(2,000)
5160 - CLA-Full Time	-	36,072	(36,072)
5162 - CLA-Stipends	-	1,000	(1,000)
5320 - Maint & Repair Svcs	-	8,011	(8,011)
5350 - Rent-Equip & Other	-	1,645	(1,645)
5370 - Utilities-Telephone	-	850	(850)
5461 - Supp-Office	-	2,400	(2,400)
5462 - Supp-Other	-	300	(300)
5550 - Postage & Delivery	-	250	(250)
5570 - Printing&Reproduction	-	5,000	(5,000)
5135 - Instit Research Total	-	250,640	(250,640)
5137 - QEP			
5102 - FAC-Stipends	9,000	12,000	(3,000)
5105 - FAC-Part time	12,000	-	12,000
5145 - PRO-Part Time	12,515	-	12,515
5165 - CLA-Part Time	16,000	-	16,000
5350 - Rent-Equip & Other	6,700	-	6,700
5570 - Printing&Reproduction	100	100	-
5600 - Publ Relations&Advert	2,000	-	2,000
5920 - Cap Out-Improvements	30,000	-	30,000
5137 - QEP Total	88,315	12,100	76,215

Budget Division - 2000 (President)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5132 - Inst Rsrch & Effctvnss			
5140 - PRO-Full Time	189,847	-	189,847
5160 - CLA-Full Time	37,155	-	37,155
5320 - Maint & Repair Svcs	10,025	-	10,025
5332 - Professional Svcs-Oth	15,000	-	15,000
5350 - Rent-Equip & Other	4,096	-	4,096
5370 - Utilities-Telephone	12	-	12
5461 - Supp-Office	2,400	-	2,400
5462 - Supp-Other	300	-	300
5550 - Postage & Delivery	250	-	250
5570 - Printing&Reproduction	10,980	-	10,980
5132 - Inst Rsrch & Effctvnss Total	270,065	-	270,065
PRS - President's Office Total	1,964,769	1,846,818	117,951
RDT - Resource Development			
5117 - Resource Develop			
5140 - PRO-Full Time	53,777	66,449	(12,672)
5332 - Professional Svcs-Oth	-	10,000	(10,000)
5350 - Rent-Equip & Other	-	1,365	(1,365)
5370 - Utilities-Telephone	5	250	(245)
5461 - Supp-Office	300	100	200
5550 - Postage & Delivery	25	100	(75)
5570 - Printing&Reproduction	200	100	100
5117 - Resource Develop Total	54,307	78,364	(24,057)
RDT - Resource Development Total	54,307	78,364	(24,057)
Grand Total	3,177,770	2,966,696	211,074

Budget Division - 3000 (VP - Instruction)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
ADE - Adult Education			
2101 - Adult Ed			
5105 - FAC-Part time	-	22,480	(22,480)
5122 - ADM-Stipends	-	480	(480)
5140 - PRO-Full Time	24,573	28,761	(4,188)
5142 - PRO-Stipends	-	980	(980)
5160 - CLA-Full Time	68,577	30,839	37,738
5162 - CLA-Stipends	-	800	(800)
5163 - CLA-Overload/Overtime	1,000	-	1,000
5165 - CLA-Part Time	3,000	15,468	(12,468)
5220 - Emp Ben LOC-Health	14,236	-	14,236
5221 - Emp Ben LOC-Dental	460	-	460
5222 - Emp Ben LOC-Disab	637	-	637
5223 - Emp Ben LOC-Life	634	-	634
5246 - Emp Ben LOC-TRS	6,162	-	6,162
5247 - Emp Ben LOC-TSA	8,100	-	8,100
5261 - Emp Ben LOC-Medicare	1,365	-	1,365
5350 - Rent-Equip & Other	2,240	4,407	(2,167)
5370 - Utilities-Telephone	10	3,385	(3,375)
5440 - Supp-Instructional	3,986	9,600	(5,614)
5461 - Supp-Office	3,600	4,000	(400)
5462 - Supp-Other	1,920	3,600	(1,680)
5550 - Postage & Delivery	2,000	2,000	-
5570 - Printing&Reproduction	2,400	4,500	(2,100)
2101 - Adult Ed Total	144,900	131,300	13,600
ADE - Adult Education Total	144,900	131,300	13,600

AST - Academic Success			
1101 - Acad Succ Math			
5100 - FAC-Full Time	308,341	297,345	10,996
5102 - FAC-Stipends	5,820	10,820	(5,000)
5103 - FAC-Overload/Overtime	8,225	8,225	-
5104 - FAC-Summer	-	7,650	(7,650)
5105 - FAC-Part time	175,000	175,000	-
5140 - PRO-Full Time	128,126	126,308	1,818
5142 - PRO-Stipends	-	1,500	(1,500)
5160 - CLA-Full Time	-	74,415	(74,415)
5162 - CLA-Stipends	-	2,000	(2,000)
5165 - CLA-Part Time	21,250	21,500	(250)
5320 - Maint & Repair Svcs	2,500	2,500	-
5350 - Rent-Equip & Other	2,066	2,066	-

Budget Division - 3000 (VP - Instruction)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5370 - Utilities-Telephone	5	600	(595)
5440 - Supp-Instructional	500	500	-
5461 - Supp-Office	1,950	1,250	700
5463 - Supp-Testing	1,000	1,000	-
5550 - Postage & Delivery	80	-	80
5570 - Printing&Reproduction	500	500	-
1101 - Acad Succ Math Total	655,363	733,179	(77,816)
1102 - Acad Succ Re/Wr			
5100 - FAC-Full Time	214,474	197,960	16,514
5102 - FAC-Stipends	-	3,000	(3,000)
5103 - FAC-Overload/Overtime	4,500	2,250	2,250
5104 - FAC-Summer	-	16,250	(16,250)
5105 - FAC-Part time	42,000	42,000	-
5140 - PRO-Full Time	124,724	123,278	1,446
5142 - PRO-Stipends	-	2,000	(2,000)
5160 - CLA-Full Time	38,930	38,930	-
5162 - CLA-Stipends	-	1,000	(1,000)
5165 - CLA-Part Time	8,500	14,000	(5,500)
5320 - Maint & Repair Svcs	428	-	428
5350 - Rent-Equip & Other	3,612	4,094	(482)
5370 - Utilities-Telephone	13	1,565	(1,552)
5440 - Supp-Instructional	1,200	700	500
5461 - Supp-Office	2,000	1,900	100
5462 - Supp-Other	50	150	(100)
5463 - Supp-Testing	50	50	-
5502 - Dues & Subscriptions	225	-	225
5550 - Postage & Delivery	75	75	-
5570 - Printing&Reproduction	900	900	-
1102 - Acad Succ Re/Wr Total	441,681	450,102	(8,421)
AST - Academic Success Total	1,097,044	1,183,281	(86,237)
BCE - Business & Computer Education			
1103 - Accting-Credit			
5100 - FAC-Full Time	102,085	61,676	40,409
5102 - FAC-Stipends	-	1,000	(1,000)
5103 - FAC-Overload/Overtime	5,472	3,648	1,824
5104 - FAC-Summer	-	10,279	(10,279)
5350 - Rent-Equip & Other	1,165	652	513
5370 - Utilities-Telephone	10	240	(230)
5440 - Supp-Instructional	500	500	-

Budget Division - 3000 (VP - Instruction)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5461 - Supp-Office	180	200	(20)
5570 - Printing&Reproduction	90	100	(10)
1103 - Accting-Credit Total	109,502	78,295	31,207
1104 - Gen Bus-Credit			
5100 - FAC-Full Time	61,645	51,652	9,993
5102 - FAC-Stipends	5,820	-	5,820
5103 - FAC-Overload/Overtime	5,472	6,563	(1,091)
5104 - FAC-Summer	-	10,965	(10,965)
5105 - FAC-Part time	5,500	-	5,500
5350 - Rent-Equip & Other	448	344	104
5370 - Utilities-Telephone	10	120	(110)
5440 - Supp-Instructional	135	150	(15)
5461 - Supp-Office	25	25	-
5550 - Postage & Delivery	10	-	10
1104 - Gen Bus-Credit Total	79,065	69,819	9,246
1107 - C.I.S.			
5100 - FAC-Full Time	117,286	114,679	2,607
5102 - FAC-Stipends	-	6,820	(6,820)
5103 - FAC-Overload/Overtime	8,920	-	8,920
5104 - FAC-Summer	-	8,567	(8,567)
5105 - FAC-Part time	22,189	33,000	(10,811)
5350 - Rent-Equip & Other	448	344	104
5370 - Utilities-Telephone	5	851	(846)
5440 - Supp-Instructional	450	500	(50)
5461 - Supp-Office	350	225	125
5550 - Postage & Delivery	5	-	5
5570 - Printing&Reproduction	30	50	(20)
1107 - C.I.S. Total	149,683	165,036	(15,353)
1203 - Bus Tech			
5100 - FAC-Full Time	56,122	83,098	(26,976)
5102 - FAC-Stipends	-	1,000	(1,000)
5103 - FAC-Overload/Overtime	3,435	5,472	(2,037)
5104 - FAC-Summer	-	8,609	(8,609)
5105 - FAC-Part time	21,305	23,215	(1,910)
5300 - Cont Svcs-Pd Cntractr	-	1,584	(1,584)
5350 - Rent-Equip & Other	448	633	(185)
5370 - Utilities-Telephone	5	240	(235)
5440 - Supp-Instructional	45	50	(5)
5461 - Supp-Office	180	200	(20)

Budget Division - 3000 (VP - Instruction)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5570 - Printing&Reproduction	25	-	25
1203 - Bus Tech Total	81,565	124,101	(42,536)
1204 - Management			
5100 - FAC-Full Time	61,645	51,652	9,993
5102 - FAC-Stipends	-	1,000	(1,000)
5103 - FAC-Overload/Overtime	3,648	3,912	(264)
5104 - FAC-Summer	-	4,305	(4,305)
5105 - FAC-Part time	3,977	-	3,977
5350 - Rent-Equip & Other	448	633	(185)
5370 - Utilities-Telephone	5	130	(125)
5440 - Supp-Instructional	75	75	-
5461 - Supp-Office	100	135	(35)
5570 - Printing&Reproduction	25	-	25
1204 - Management Total	69,923	61,842	8,081
1213 - Drafting			
5100 - FAC-Full Time	41,056	41,056	-
5102 - FAC-Stipends	-	1,000	(1,000)
5103 - FAC-Overload/Overtime	6,842	5,568	1,274
5105 - FAC-Part time	-	19,000	(19,000)
5350 - Rent-Equip & Other	448	344	104
5370 - Utilities-Telephone	-	120	(120)
5440 - Supp-Instructional	130	150	(20)
5461 - Supp-Office	100	150	(50)
5570 - Printing&Reproduction	10	25	(15)
1213 - Drafting Total	48,586	67,413	(18,827)
1214 - Electronics			
5103 - FAC-Overload/Overtime	-	6,000	(6,000)
5105 - FAC-Part time	6,084	3,000	3,084
5320 - Maint & Repair Svcs	150	150	-
5350 - Rent-Equip & Other	448	345	103
5370 - Utilities-Telephone	5	659	(654)
5440 - Supp-Instructional	100	525	(425)
5461 - Supp-Office	-	25	(25)
1214 - Electronics Total	6,787	10,704	(3,917)
1215 - Graphic Arts			
5100 - FAC-Full Time	112,602	96,516	16,086
5102 - FAC-Stipends	-	2,000	(2,000)
5103 - FAC-Overload/Overtime	8,520	11,970	(3,450)

Budget Division - 3000 (VP - Instruction)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5104 - FAC-Summer	-	16,100	(16,100)
5105 - FAC-Part time	9,872	13,500	(3,628)
5320 - Maint & Repair Svcs	7,950	6,200	1,750
5350 - Rent-Equip & Other	448	345	103
5370 - Utilities-Telephone	2	369	(367)
5440 - Supp-Instructional	1,300	1,300	-
5461 - Supp-Office	90	100	(10)
5550 - Postage & Delivery	5	25	(20)
5570 - Printing&Reproduction	150	250	(100)
1215 - Graphic Arts Total	140,939	148,675	(7,736)
 1216 - Networking			
5100 - FAC-Full Time	31,034	-	31,034
5103 - FAC-Overload/Overtime	2,024	3,000	(976)
5105 - FAC-Part time	10,780	15,100	(4,320)
5320 - Maint & Repair Svcs	500	500	-
5350 - Rent-Equip & Other	448	345	103
5370 - Utilities-Telephone	12	245	(233)
5440 - Supp-Instructional	100	155	(55)
5461 - Supp-Office	-	25	(25)
5462 - Supp-Other	10	25	(15)
1216 - Networking Total	44,908	19,395	25,513
 3204 - Adm-C.I.D.T.			
5160 - CLA-Full Time	38,930	38,930	-
5162 - CLA-Stipends	-	1,000	(1,000)
5350 - Rent-Equip & Other	448	345	103
5370 - Utilities-Telephone	10	1,288	(1,278)
5461 - Supp-Office	750	900	(150)
5550 - Postage & Delivery	10	10	-
5570 - Printing&Reproduction	25	50	(25)
5622 - Special Proj & Svcs	360	400	(40)
3204 - Adm-C.I.D.T. Total	40,533	42,923	(2,390)
 1202 - XXX-Bus Coop Ed			
5100 - FAC-Full Time	-	29,895	(29,895)
5350 - Rent-Equip & Other	-	344	(344)
5370 - Utilities-Telephone	-	120	(120)
5440 - Supp-Instructional	-	50	(50)
5550 - Postage & Delivery	-	5	(5)
1202 - XXX-Bus Coop Ed Total	-	30,414	(30,414)

Budget Division - 3000 (VP - Instruction)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
1226 - XXX-G.I.S.			
5105 - FAC-Part time	-	5,000	(5,000)
5350 - Rent-Equip & Other	-	345	(345)
5370 - Utilities-Telephone	-	120	(120)
5440 - Supp-Instructional	-	170	(170)
1226 - XXX-G.I.S. Total	-	5,635	(5,635)
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BCE - Business & Computer Education Total	771,491	824,252	(52,761)
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CDE - Child Dev/Ed			
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1210 - Child Develop			
5100 - FAC-Full Time	112,619	112,619	-
5102 - FAC-Stipends	5,820	6,820	(1,000)
5103 - FAC-Overload/Overtime	2,390	2,390	-
5105 - FAC-Part time	18,200	10,200	8,000
5350 - Rent-Equip & Other	3,701	3,701	-
5370 - Utilities-Telephone	8	1,325	(1,317)
5440 - Supp-Instructional	1,500	1,500	-
5461 - Supp-Office	1,350	1,350	-
5550 - Postage & Delivery	35	35	-
5570 - Printing&Reproduction	200	200	-
1210 - Child Develop Total	145,823	140,140	5,683
1211 - Child Develop Lab			
5140 - PRO-Full Time	54,311	54,311	-
5142 - PRO-Stipends	-	1,000	(1,000)
5160 - CLA-Full Time	206,270	200,659	5,611
5162 - CLA-Stipends	-	7,000	(7,000)
5163 - CLA-Overload/Overtime	30,000	30,000	-
5165 - CLA-Part Time	13,675	9,000	4,675
5421 - Supp-Cmp Softwr<\$5000	695	-	695
5440 - Supp-Instructional	500	500	-
5462 - Supp-Other	180	100	80
5622 - Special Proj & Svcs	1,000	1,000	-
5642 - COM Vehicle Use	50	50	-
1211 - Child Develop Lab Total	306,681	303,620	3,061
1212 - Stu Dep Care			
5160 - CLA-Full Time	18,028	24,037	(6,009)
5162 - CLA-Stipends	-	1,000	(1,000)
5165 - CLA-Part Time	5,000	4,100	900
5462 - Supp-Other	100	100	-

Budget Division - 3000 (VP - Instruction)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5570 - Printing&Reproduction	50	50	-
1212 - Stu Dep Care Total	23,178	29,287	(6,109)
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CDE - Child Dev/Ed Total	475,682	473,047	2,635
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CED - Continuing Ed			
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1109 - Soc Sci-NonCR			
5105 - FAC-Part time	9,000	24,000	(15,000)
5332 - Professional Svcs-Oth	-	1,400	(1,400)
5350 - Rent-Equip & Other	1,626	1,626	-
5352 - Rent-Vehicles	100	275	(175)
5370 - Utilities-Telephone	10	40	(30)
5440 - Supp-Instructional	700	700	-
5461 - Supp-Office	300	500	(200)
5462 - Supp-Other	200	1,400	(1,200)
5550 - Postage & Delivery	100	150	(50)
5570 - Printing&Reproduction	300	600	(300)
5642 - COM Vehicle Use	100	150	(50)
1109 - Soc Sci-NonCR Total	12,436	30,841	(18,405)
1206 - Industrial Craft-NonCR			
5105 - FAC-Part time	4,000	16,850	(12,850)
5140 - PRO-Full Time	-	64,894	(64,894)
5142 - PRO-Stipends	-	1,684	(1,684)
5160 - CLA-Full Time	-	31,116	(31,116)
5350 - Rent-Equip & Other	2,808	2,808	-
5370 - Utilities-Telephone	40	195	(155)
5440 - Supp-Instructional	5,500	7,500	(2,000)
5461 - Supp-Office	250	1,250	(1,000)
5462 - Supp-Other	875	1,275	(400)
5550 - Postage & Delivery	100	125	(25)
5570 - Printing&Reproduction	325	515	(190)
5622 - Special Proj & Svcs	550	550	-
5642 - COM Vehicle Use	50	50	-
1206 - Industrial Craft-NonCR Total	14,498	128,812	(114,314)
1208 - Thermal Tech-NonCR			
5105 - FAC-Part time	15,000	17,375	(2,375)
5350 - Rent-Equip & Other	620	510	110
5440 - Supp-Instructional	3,050	3,250	(200)
5461 - Supp-Office	-	200	(200)
5570 - Printing&Reproduction	100	100	-

Budget Division - 3000 (VP - Instruction) Budget Department / GL Dept & Description GL Object & Description	2011-2012 Adopted Budget	2010-2011 Adopted Budget	Increase / (Decrease)
1208 - Thermal Tech-NonCR Total	18,770	21,435	(2,665)
1209 - Welding-NonCR			
5100 - FAC-Full Time	27,673	27,673	-
5102 - FAC-Stipends	-	375	(375)
5105 - FAC-Part time	32,000	22,500	9,500
5140 - PRO-Full Time	26,326	26,326	-
5142 - PRO-Stipends	-	500	(500)
5165 - CLA-Part Time	25,000	20,000	5,000
5320 - Maint & Repair Svcs	1,000	1,250	(250)
5350 - Rent-Equip & Other	583	292	291
5352 - Rent-Vehicles	150	150	-
5370 - Utilities-Telephone	2	245	(243)
5430 - Supp-Furn&Equip<\$5000	3,000	4,250	(1,250)
5440 - Supp-Instructional	35,000	35,000	-
5461 - Supp-Office	-	20	(20)
5462 - Supp-Other	350	350	-
5570 - Printing&Reproduction	200	200	-
1209 - Welding-NonCR Total	151,284	139,131	12,153
1217 - Bus Ed-NonCR			
5105 - FAC-Part time	23,000	28,000	(5,000)
5350 - Rent-Equip & Other	1,338	1,338	-
5352 - Rent-Vehicles	-	200	(200)
5370 - Utilities-Telephone	16	150	(134)
5440 - Supp-Instructional	1,250	3,250	(2,000)
5461 - Supp-Office	400	1,900	(1,500)
5462 - Supp-Other	950	950	-
5550 - Postage & Delivery	100	200	(100)
5570 - Printing&Reproduction	100	400	(300)
5622 - Special Proj & Svcs	-	700	(700)
1217 - Bus Ed-NonCR Total	27,154	37,088	(9,934)
1228 - Millwrt/Mach-NonCR			
5105 - FAC-Part time	43,800	13,800	30,000
5140 - PRO-Full Time	-	94,924	(94,924)
5142 - PRO-Stipends	-	1,980	(1,980)
5320 - Maint & Repair Svcs	3,800	5,000	(1,200)
5350 - Rent-Equip & Other	1,470	-	1,470
5440 - Supp-Instructional	10,500	12,500	(2,000)
5461 - Supp-Office	125	125	-
5462 - Supp-Other	450	450	-

Budget Division - 3000 (VP - Instruction)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5550 - Postage & Delivery	15	15	-
5570 - Printing&Reproduction	560	560	-
1228 - Millwrt/Mach-NonCR Total	60,720	129,354	(68,634)
 1229 - Electrical-NonCR			
5105 - FAC-Part time	10,000	15,000	(5,000)
5350 - Rent-Equip & Other	620	565	55
5440 - Supp-Instructional	1,200	2,750	(1,550)
5461 - Supp-Office	100	100	-
5462 - Supp-Other	-	50	(50)
5550 - Postage & Delivery	-	10	(10)
5570 - Printing&Reproduction	75	150	(75)
1229 - Electrical-NonCR Total	11,995	18,625	(6,630)
 1232 - League City-NonCR (Workforce)			
5105 - FAC-Part time	45,000	30,000	15,000
5350 - Rent-Equip & Other	620	-	620
5440 - Supp-Instructional	2,000	2,000	-
1232 - League City-NonCR (Workforce) Total	47,620	32,000	15,620
 3401 - Dean Cont Ed			
5140 - PRO-Full Time	98,779	-	98,779
5142 - PRO-Stipends	864	-	864
5160 - CLA-Full Time	57,431	90,057	(32,626)
5162 - CLA-Stipends	-	1,750	(1,750)
5350 - Rent-Equip & Other	717	1,031	(314)
5370 - Utilities-Telephone	35	7,000	(6,965)
5440 - Supp-Instructional	1,350	350	1,000
5461 - Supp-Office	1,675	175	1,500
5462 - Supp-Other	100	800	(700)
5550 - Postage & Delivery	15	15	-
5570 - Printing&Reproduction	50,000	50,000	-
3401 - Dean Cont Ed Total	210,966	151,178	59,788
CEC - Continuing Ed Total	555,443	688,464	(133,021)
 CHS - Collegiate High School			
1227 - Collegiate H.S.-CR			
5140 - PRO-Full Time	70,944	70,944	-
5160 - CLA-Full Time	39,334	39,334	-
5162 - CLA-Stipends	-	1,000	(1,000)
5350 - Rent-Equip & Other	4,123	1,680	2,443

Budget Division - 3000 (VP - Instruction)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5370 - Utilities-Telephone	19	1,330	(1,311)
5461 - Supp-Office	200	125	75
5462 - Supp-Other	275	300	(25)
5550 - Postage & Delivery	10	20	(10)
5570 - Printing&Reproduction	200	200	-
5630 - Stu Develop & Events	1,200	800	400
1227 - Collegiate H.S.-CR Total	116,305	115,733	572
CHS - Collegiate High School Total	116,305	115,733	572

COS - Cosmetology

1301 - Cosmetology			
5100 - FAC-Full Time	240,601	248,304	(7,703)
5102 - FAC-Stipends	-	4,000	(4,000)
5103 - FAC-Overload/Overtime	6,000	13,385	(7,385)
5105 - FAC-Part time	80,000	75,000	5,000
5160 - CLA-Full Time	35,022	35,022	-
5162 - CLA-Stipends	-	1,000	(1,000)
5350 - Rent-Equip & Other	2,730	2,730	-
5352 - Rent-Vehicles	-	400	(400)
5370 - Utilities-Telephone	5	1,082	(1,077)
5440 - Supp-Instructional	11,000	11,000	-
5461 - Supp-Office	1,500	1,144	356
5512 - Insur-Prof Liability	3,468	-	3,468
5550 - Postage & Delivery	100	150	(50)
5570 - Printing&Reproduction	75	150	(75)
5622 - Special Proj & Svcs	100	150	(50)
1301 - Cosmetology Total	380,601	393,517	(12,916)
COS - Cosmetology Total	380,601	393,517	(12,916)

DET - Distance Ed

1110 - Distance Ed			
5140 - PRO-Full Time	255,282	303,882	(48,600)
5142 - PRO-Stipends	-	5,000	(5,000)
5160 - CLA-Full Time	12,756	28,703	(15,947)
5320 - Maint & Repair Svcs	78,695	81,535	(2,840)
5350 - Rent-Equip & Other	1,024	1,024	-
5370 - Utilities-Telephone	10	608	(598)
5430 - Supp-Furn&Equip<\$5000	750	1,500	(750)
5440 - Supp-Instructional	100	100	-
5461 - Supp-Office	400	400	-

Budget Division - 3000 (VP - Instruction)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
1110 - Distance Ed Total	349,017	422,752	(73,735)
1113 - Virtual College TX			
5622 - Special Proj & Svcs	17,000	15,000	2,000
1113 - Virtual College TX Total	17,000	15,000	2,000
3504 - Instr Tech Department			
5160 - CLA-Full Time	60,786	53,285	7,501
5162 - CLA-Stipends	-	1,000	(1,000)
5300 - Cont Svcs-Pd Cntractr	1,500	3,000	(1,500)
5320 - Maint & Repair Svcs	6,000	6,000	-
5350 - Rent-Equip & Other	1,024	1,024	-
5370 - Utilities-Telephone	5	966	(961)
5430 - Supp-Furn&Equip<\$5000	6,050	6,050	-
5460 - Supp-Media Purchases	1,200	1,200	-
5461 - Supp-Office	1,000	1,000	-
5462 - Supp-Other	215	200	15
5465 - Supp-from Media Svcs	1,000	1,000	-
5466 - MED-Alloc to depts	(1,350)	(1,350)	-
5550 - Postage & Delivery	25	110	(85)
5570 - Printing&Reproduction	75	100	(25)
5610 - Royalty/License Pymts	300	500	(200)
5642 - COM Vehicle Use	25	25	-
3504 - Instr Tech Department Total	77,855	74,110	3,745
DET - Distance Ed Total	443,872	511,862	(67,990)
HUM - Humanities			
1112 - Humanities			
5100 - FAC-Full Time	876,604	792,208	84,396
5102 - FAC-Stipends	5,820	17,820	(12,000)
5103 - FAC-Overload/Overtime	35,425	35,000	425
5105 - FAC-Part time	55,153	55,000	153
5160 - CLA-Full Time	39,418	39,418	-
5165 - CLA-Part Time	315	850	(535)
5300 - Cont Svcs-Pd Cntractr	18,500	11,000	7,500
5350 - Rent-Equip & Other	4,371	4,658	(287)
5352 - Rent-Vehicles	1,780	1,500	280
5370 - Utilities-Telephone	10	2,162	(2,152)
5440 - Supp-Instructional	400	400	-
5460 - Supp-Media Purchases	200	225	(25)
5461 - Supp-Office	4,000	4,000	-

Budget Division - 3000 (VP - Instruction)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5465 - Supp-from Media Svcs	10	10	-
5550 - Postage & Delivery	25	35	(10)
5570 - Printing&Reproduction	200	250	(50)
5642 - COM Vehicle Use	100	-	100
1112 - Humanities Total	1,042,331	964,536	77,795
1134 - Writing Center			
5145 - PRO-Part Time	15,000	-	15,000
5165 - CLA-Part Time	1,500	-	1,500
5350 - Rent-Equip & Other	770	-	770
5370 - Utilities-Telephone	5	-	5
5461 - Supp-Office	350	-	350
1134 - Writing Center Total	17,625	-	17,625
HUM - Humanities Total	1,059,956	964,536	95,420
INE - Instructional Admin			
3101 - Adm-Instruct			
5120 - ADM-Full time	250,505	260,169	(9,664)
5122 - ADM-Stipends	1,440	4,440	(3,000)
5160 - CLA-Full Time	87,043	87,043	-
5162 - CLA-Stipends	-	2,000	(2,000)
5350 - Rent-Equip & Other	4,133	4,133	-
5370 - Utilities-Telephone	700	3,800	(3,100)
5461 - Supp-Office	1,850	1,500	350
5550 - Postage & Delivery	50	50	-
5570 - Printing&Reproduction	100	150	(50)
5622 - Special Proj & Svcs	500	500	-
3101 - Adm-Instruct Total	346,321	363,785	(17,464)
3207 - Dir of Coop Ed			
5140 - PRO-Full Time	79,294	79,294	-
5142 - PRO-Stipends	480	1,480	(1,000)
5350 - Rent-Equip & Other	100	300	(200)
5352 - Rent-Vehicles	-	300	(300)
5370 - Utilities-Telephone	5	240	(235)
5461 - Supp-Office	100	500	(400)
5462 - Supp-Other	100	300	(200)
5550 - Postage & Delivery	15	150	(135)
5570 - Printing&Reproduction	375	300	75
5622 - Special Proj & Svcs	75	1,000	(925)
5642 - COM Vehicle Use	100	100	-

Budget Division - 3000 (VP - Instruction) Budget Department / GL Dept & Description GL Object & Description	2011-2012 Adopted Budget	2010-2011 Adopted Budget	Increase / (Decrease)
3207 - Dir of Coop Ed Total	80,644	83,964	(3,320)
INE - Instructional Admin Total	426,965	447,749	(20,784)
ITL - Instructional Tech Lab Mgrs			
3505 - Instr Tech Lab Mgrs			
5140 - PRO-Full Time	217,147	217,147	-
5142 - PRO-Stipends	-	4,000	(4,000)
5160 - CLA-Full Time	289,857	305,368	(15,511)
5162 - CLA-Stipends	-	6,380	(6,380)
5165 - CLA-Part Time	22,188	22,188	-
5350 - Rent-Equip & Other	3,702	3,640	62
5370 - Utilities-Telephone	5	360	(355)
5440 - Supp-Instructional	2,850	800	2,050
5461 - Supp-Office	800	2,850	(2,050)
5570 - Printing&Reproduction	-	100	(100)
3505 - Instr Tech Lab Mgrs Total	536,549	562,833	(26,284)
ITL - Instructional Tech Lab Mgrs Total	536,549	562,833	(26,284)
ITT - Industrial Tech			
1218 - Welding-Cred			
5100 - FAC-Full Time	27,673	27,673	-
5102 - FAC-Stipends	-	375	(375)
5105 - FAC-Part time	25,500	22,500	3,000
5140 - PRO-Full Time	26,326	26,326	-
5142 - PRO-Stipends	-	500	(500)
5165 - CLA-Part Time	5,000	20,000	(15,000)
5320 - Maint & Repair Svcs	1,000	1,250	(250)
5350 - Rent-Equip & Other	-	292	(292)
5352 - Rent-Vehicles	150	150	-
5370 - Utilities-Telephone	-	245	(245)
5430 - Supp-Furn&Equip<\$5000	2,000	4,250	(2,250)
5440 - Supp-Instructional	35,000	35,000	-
5461 - Supp-Office	-	20	(20)
5462 - Supp-Other	250	350	(100)
5570 - Printing&Reproduction	200	200	-
1218 - Welding-Cred Total	123,099	139,131	(16,032)
1219 - Process Tech			
5100 - FAC-Full Time	183,527	175,070	8,457
5102 - FAC-Stipends	-	3,000	(3,000)

Budget Division - 3000 (VP - Instruction)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5103 - FAC-Overload/Overtime	5,207	5,207	-
5104 - FAC-Summer	-	16,177	(16,177)
5105 - FAC-Part time	130,000	130,000	-
5160 - CLA-Full Time	41,729	41,729	-
5162 - CLA-Stipends	-	1,000	(1,000)
5165 - CLA-Part Time	5,500	9,000	(3,500)
5320 - Maint & Repair Svcs	2,500	1,500	1,000
5350 - Rent-Equip & Other	1,090	1,090	-
5370 - Utilities-Telephone	10	2,380	(2,370)
5440 - Supp-Instructional	11,000	12,500	(1,500)
5461 - Supp-Office	1,750	1,750	-
5462 - Supp-Other	200	250	(50)
5550 - Postage & Delivery	75	150	(75)
5570 - Printing&Reproduction	100	150	(50)
1219 - Process Tech Total	382,688	400,953	(18,265)
3205 - Adm-Ind Tech			
5160 - CLA-Full Time	42,980	42,980	-
5162 - CLA-Stipends	-	1,000	(1,000)
5350 - Rent-Equip & Other	1,091	1,091	-
5370 - Utilities-Telephone	5	480	(475)
5461 - Supp-Office	300	325	(25)
5630 - Stu Develop & Events	1,500	1,500	-
3205 - Adm-Ind Tech Total	45,876	47,376	(1,500)
ITT - Industrial Tech Total	551,663	587,460	(35,797)
LIB - Library			
3503 - Library			
5140 - PRO-Full Time	227,981	201,080	26,901
5142 - PRO-Stipends	-	3,250	(3,250)
5145 - PRO-Part Time	23,500	4,300	19,200
5160 - CLA-Full Time	77,015	114,794	(37,779)
5162 - CLA-Stipends	-	250	(250)
5165 - CLA-Part Time	9,000	-	9,000
5320 - Maint & Repair Svcs	6,738	6,738	-
5350 - Rent-Equip & Other	900	1,024	(124)
5370 - Utilities-Telephone	20	1,910	(1,890)
5461 - Supp-Office	4,500	4,700	(200)
5462 - Supp-Other	2,750	2,200	550
5550 - Postage & Delivery	210	360	(150)
5570 - Printing&Reproduction	40	50	(10)

Budget Division - 3000 (VP - Instruction)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5905 - Cap Out-Library Books	42,007	48,691	(6,684)
3503 - Library Total	394,661	389,347	5,314
LIB - Library Total	394,661	389,347	5,314
MLT - Multi-Cultural			
1115 - Multicult Team			
5102 - FAC-Stipends	3,000	-	3,000
5165 - CLA-Part Time	-	2,000	(2,000)
5332 - Professional Svcs-Oth	-	500	(500)
5350 - Rent-Equip & Other	1,024	1,024	-
5461 - Supp-Office	450	450	-
5462 - Supp-Other	150	580	(430)
5465 - Supp-from Media Svcs	75	175	(100)
5550 - Postage & Delivery	-	10	(10)
5570 - Printing&Reproduction	2,000	1,500	500
5622 - Special Proj & Svcs	22,240	25,360	(3,120)
5630 - Stu Develop & Events	-	200	(200)
1115 - Multicult Team Total	28,939	31,799	(2,860)
MLT - Multi-Cultural Total	28,939	31,799	(2,860)
MSC - Math/Science			
1114 - Math			
5100 - FAC-Full Time	211,660	211,660	-
5102 - FAC-Stipends	5,820	3,000	2,820
5103 - FAC-Overload/Overtime	18,450	18,450	-
5104 - FAC-Summer	-	8,870	(8,870)
5105 - FAC-Part time	48,800	42,800	6,000
5165 - CLA-Part Time	8,900	8,900	-
5300 - Cont Svcs-Pd Cntractr	3,168	3,168	-
5350 - Rent-Equip & Other	2,066	2,006	60
5370 - Utilities-Telephone	5	365	(360)
5440 - Supp-Instructional	900	1,250	(350)
5461 - Supp-Office	325	425	(100)
5570 - Printing&Reproduction	50	50	-
1114 - Math Total	300,144	300,944	(800)
1120 - Biol&Nutrition			
5100 - FAC-Full Time	467,168	459,252	7,916
5102 - FAC-Stipends	-	6,000	(6,000)
5103 - FAC-Overload/Overtime	36,275	32,015	4,260

Budget Division - 3000 (VP - Instruction)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5104 - FAC-Summer	-	9,675	(9,675)
5105 - FAC-Part time	35,000	32,388	2,612
5160 - CLA-Full Time	33,010	33,010	-
5162 - CLA-Stipends	-	1,000	(1,000)
5165 - CLA-Part Time	52,345	41,759	10,586
5320 - Maint & Repair Svcs	6,890	4,725	2,165
5350 - Rent-Equip & Other	701	701	-
5370 - Utilities-Telephone	5	725	(720)
5430 - Supp-Furn&Equip<\$5000	15,000	10,000	5,000
5440 - Supp-Instructional	35,000	28,500	6,500
5461 - Supp-Office	750	1,000	(250)
5550 - Postage & Delivery	10	-	10
5570 - Printing&Reproduction	3,500	3,500	-
5640 - Trvel Wrk Rel-Employe	1,350	-	1,350
1120 - Biol&Nutrition Total	687,004	664,250	22,754
1121 - Chemistry			
5100 - FAC-Full Time	145,126	104,902	40,224
5102 - FAC-Stipends	-	2,000	(2,000)
5103 - FAC-Overload/Overtime	500	500	-
5105 - FAC-Part time	25,000	25,000	-
5165 - CLA-Part Time	13,000	13,000	-
5350 - Rent-Equip & Other	701	701	-
5370 - Utilities-Telephone	5	250	(245)
5430 - Supp-Furn&Equip<\$5000	650	650	-
5440 - Supp-Instructional	9,500	9,500	-
5461 - Supp-Office	750	750	-
5570 - Printing&Reproduction	75	50	25
1121 - Chemistry Total	195,307	157,303	38,004
1122 - Geology			
5100 - FAC-Full Time	56,801	56,718	83
5102 - FAC-Stipends	-	1,000	(1,000)
5103 - FAC-Overload/Overtime	11,640	5,820	5,820
5104 - FAC-Summer	-	12,154	(12,154)
5105 - FAC-Part time	7,500	8,000	(500)
5165 - CLA-Part Time	6,245	5,200	1,045
5350 - Rent-Equip & Other	701	1,007	(306)
5352 - Rent-Vehicles	650	1,300	(650)
5370 - Utilities-Telephone	2	130	(128)
5430 - Supp-Furn&Equip<\$5000	-	2,800	(2,800)
5440 - Supp-Instructional	2,470	3,500	(1,030)

Budget Division - 3000 (VP - Instruction)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5461 - Supp-Office	580	450	130
5570 - Printing&Reproduction	50	75	(25)
1122 - Geology Total	86,639	98,154	(11,515)
1123 - Physics			
5100 - FAC-Full Time	75,256	75,256	-
5102 - FAC-Stipends	-	6,820	(6,820)
5103 - FAC-Overload/Overtime	1,553	-	1,553
5105 - FAC-Part time	30,000	30,000	-
5165 - CLA-Part Time	2,000	3,900	(1,900)
5350 - Rent-Equip & Other	701	701	-
5370 - Utilities-Telephone	2	240	(238)
5430 - Supp-Furn&Equip<\$5000	1,900	3,150	(1,250)
5440 - Supp-Instructional	2,250	750	1,500
5461 - Supp-Office	500	450	50
5570 - Printing&Reproduction	100	50	50
1123 - Physics Total	114,262	121,317	(7,055)
3105 - Adm-Science			
5160 - CLA-Full Time	42,539	50,794	(8,255)
5162 - CLA-Stipends	-	1,000	(1,000)
5165 - CLA-Part Time	1,000	1,000	-
5350 - Rent-Equip & Other	701	701	-
5370 - Utilities-Telephone	8	1,210	(1,202)
5461 - Supp-Office	1,500	1,700	(200)
5462 - Supp-Other	-	30	(30)
5550 - Postage & Delivery	165	165	-
5570 - Printing&Reproduction	65	65	-
3105 - Adm-Science Total	45,978	56,665	(10,687)
MSC - Math/Science Total	1,429,334	1,398,633	30,701

NRS - Nursing

1302 - Nursing-AD

5100 - FAC-Full Time	827,474	753,106	74,368
5102 - FAC-Stipends	87,750	95,750	(8,000)
5103 - FAC-Overload/Overtime	17,500	17,500	-
5105 - FAC-Part time	40,000	33,500	6,500
5140 - PRO-Full Time	40,896	23,415	17,481
5142 - PRO-Stipends	-	1,000	(1,000)
5160 - CLA-Full Time	50,675	48,954	1,721
5162 - CLA-Stipends	-	1,170	(1,170)

Budget Division - 3000 (VP - Instruction)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5320 - Maint & Repair Svcs	1,650	1,650	-
5350 - Rent-Equip & Other	1,935	1,935	-
5370 - Utilities-Telephone	20	4,000	(3,980)
5430 - Supp-Furn&Equip<\$5000	3,550	5,550	(2,000)
5440 - Supp-Instructional	5,500	4,800	700
5460 - Supp-Media Purchases	4,000	5,000	(1,000)
5461 - Supp-Office	7,000	5,250	1,750
5462 - Supp-Other	1,800	1,800	-
5550 - Postage & Delivery	600	600	-
5570 - Printing&Reproduction	4,500	4,500	-
1302 - Nursing-AD Total	1,094,850	1,009,480	85,370
1303 - Nursing-VN			
5100 - FAC-Full Time	234,940	234,940	-
5102 - FAC-Stipends	5,820	3,000	2,820
5103 - FAC-Overload/Overtime	2,650	2,650	-
5140 - PRO-Full Time	20,143	45,454	(25,311)
5142 - PRO-Stipends	-	5,820	(5,820)
5160 - CLA-Full Time	34,379	34,379	-
5162 - CLA-Stipends	-	1,000	(1,000)
5320 - Maint & Repair Svcs	400	400	-
5350 - Rent-Equip & Other	1,935	1,935	-
5370 - Utilities-Telephone	10	1,411	(1,401)
5440 - Supp-Instructional	1,600	1,600	-
5460 - Supp-Media Purchases	1,000	1,000	-
5461 - Supp-Office	1,625	1,625	-
5462 - Supp-Other	300	300	-
5463 - Supp-Testing	450	450	-
5550 - Postage & Delivery	150	250	(100)
5570 - Printing&Reproduction	950	950	-
1303 - Nursing-VN Total	306,352	337,164	(30,812)
NRS - Nursing Total	1,401,202	1,346,644	54,558
NSF - NSF Grant			
3206 - Exp of NSF IDC			
5160 - CLA-Full Time	33,928	31,116	2,812
5370 - Utilities-Telephone	1,000	3,200	(2,200)
3206 - Exp of NSF IDC Total	34,928	34,316	612
NSF - NSF Grant Total	34,928	34,316	612

Budget Division - 3000 (VP - Instruction)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
PDA - Professional Dev Academy			
5126 - Prof Develop Acad			
5102 - FAC-Stipends	3,000	-	3,000
5140 - PRO-Full Time	-	81,723	(81,723)
5142 - PRO-Stipends	-	1,000	(1,000)
5160 - CLA-Full Time	22,017	22,017	-
5162 - CLA-Stipends	-	1,000	(1,000)
5350 - Rent-Equip & Other	3,702	1,851	1,851
5370 - Utilities-Telephone	2	720	(718)
5440 - Supp-Instructional	1,500	2,000	(500)
5461 - Supp-Office	500	750	(250)
5462 - Supp-Other	100	2,500	(2,400)
5550 - Postage & Delivery	10	10	-
5570 - Printing&Reproduction	425	200	225
5126 - Prof Develop Acad Total	31,256	113,771	(82,515)
PDA - Professional Dev Academy Total	31,256	113,771	(82,515)
PEL - PE/Leisure Activities/Wellness			
1119 - Health&PE-Credit			
5100 - FAC-Full Time	113,802	112,243	1,559
5102 - FAC-Stipends	-	1,000	(1,000)
5103 - FAC-Overload/Overtime	-	5,475	(5,475)
5105 - FAC-Part time	48,460	48,460	-
5160 - CLA-Full Time	44,271	83,227	(38,956)
5162 - CLA-Stipends	-	2,000	(2,000)
5370 - Utilities-Telephone	7	370	(363)
5440 - Supp-Instructional	2,500	1,575	925
5462 - Supp-Other	2,125	125	2,000
5707 - DS Prin-Equip	17,484	-	17,484
5727 - DS Interest-Equip	1,926	-	1,926
1119 - Health&PE-Credit Total	230,575	254,475	(23,900)
1133 - Weekend College			
5145 - PRO-Part Time	5,000	17,400	(12,400)
5165 - CLA-Part Time	10,000	-	10,000
5461 - Supp-Office	100	250	(150)
5462 - Supp-Other	100	250	(150)
5570 - Printing&Reproduction	300	-	300
1133 - Weekend College Total	15,500	17,900	(2,400)
2103 - Senior Adult			

Budget Division - 3000 (VP - Instruction)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5105 - FAC-Part time	51,844	51,500	344
5140 - PRO-Full Time	60,526	50,690	9,836
5142 - PRO-Stipends	-	480	(480)
5160 - CLA-Full Time	36,841	14,118	22,723
5165 - CLA-Part Time	7,095	7,095	-
5350 - Rent-Equip & Other	3,967	3,967	-
5352 - Rent-Vehicles	1,500	1,500	-
5370 - Utilities-Telephone	4	245	(241)
5461 - Supp-Office	550	550	-
5462 - Supp-Other	2,000	2,000	-
5550 - Postage & Delivery	1,200	1,000	200
5570 - Printing&Reproduction	8,900	10,600	(1,700)
5622 - Special Proj & Svcs	2,000	4,000	(2,000)
5642 - COM Vehicle Use	1,000	1,000	-
2103 - Senior Adult Total	177,427	148,745	28,682
3104 - Adm-PE&Leisure			
5120 - ADM-Full time	86,645	81,673	4,972
5122 - ADM-Stipends	480	1,480	(1,000)
5145 - PRO-Part Time	17,000	-	17,000
5160 - CLA-Full Time	14,118	93,642	(79,524)
5162 - CLA-Stipends	-	2,500	(2,500)
5165 - CLA-Part Time	5,750	750	5,000
5350 - Rent-Equip & Other	2,062	4,123	(2,061)
5352 - Rent-Vehicles	100	100	-
5370 - Utilities-Telephone	5	1,090	(1,085)
5461 - Supp-Office	500	2,000	(1,500)
5462 - Supp-Other	250	750	(500)
5550 - Postage & Delivery	75	225	(150)
5570 - Printing&Reproduction	750	2,765	(2,015)
3104 - Adm-PE&Leisure Total	127,735	191,098	(63,363)
9102 - Emp Wellness			
5165 - CLA-Part Time	4,000	-	4,000
5260 - Emp Ben LOC-Wellness	35,000	30,000	5,000
5370 - Utilities-Telephone	-	120	(120)
5461 - Supp-Office	-	50	(50)
5462 - Supp-Other	5,000	5,000	-
5570 - Printing&Reproduction	500	-	500
9102 - Emp Wellness Total	44,500	35,170	9,330
2206 - XXX-Special Well Being Serv			

Budget Division - 3000 (VP - Instruction)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5165 - CLA-Part Time	-	5,000	(5,000)
2206 - XXX-Special Well Being Serv Total	-	5,000	(5,000)
2205 - Membrship-Community Recreation			
5105 - FAC-Part time	41,000	37,000	4,000
5140 - PRO-Full Time	53,777	85,668	(31,891)
5142 - PRO-Stipends	-	2,000	(2,000)
5160 - CLA-Full Time	38,957	-	38,957
5165 - CLA-Part Time	-	75,000	(75,000)
5350 - Rent-Equip & Other	425	665	(240)
5352 - Rent-Vehicles	550	400	150
5370 - Utilities-Telephone	5	240	(235)
5461 - Supp-Office	200	400	(200)
5462 - Supp-Other	5,000	5,000	-
5550 - Postage & Delivery	50	-	50
5570 - Printing&Reproduction	500	800	(300)
5642 - COM Vehicle Use	500	650	(150)
2205 - Membrship-Community Recreation Total	140,964	207,823	(66,859)
4109 - Special Projects			
5165 - CLA-Part Time	8,000	22,750	(14,750)
5320 - Maint & Repair Svcs	-	8,000	(8,000)
5440 - Supp-Instructional	-	1,745	(1,745)
5462 - Supp-Other	3,000	3,000	-
5570 - Printing&Reproduction	3,000	-	3,000
5622 - Special Proj & Svcs	25,000	-	25,000
4109 - Special Projects Total	39,000	35,495	3,505
4114 - Facilities-Student Recreation			
5140 - PRO-Full Time	53,777	42,226	11,551
5142 - PRO-Stipends	-	1,000	(1,000)
5160 - CLA-Full Time	41,730	-	41,730
5165 - CLA-Part Time	75,000	18,000	57,000
5320 - Maint & Repair Svcs	8,000	-	8,000
5350 - Rent-Equip & Other	2,062	1,062	1,000
5352 - Rent-Vehicles	2,000	750	1,250
5370 - Utilities-Telephone	5	135	(130)
5461 - Supp-Office	50	150	(100)
5462 - Supp-Other	4,000	-	4,000
5550 - Postage & Delivery	-	50	(50)
5570 - Printing&Reproduction	600	100	500
5622 - Special Proj & Svcs	-	3,250	(3,250)

Budget Division - 3000 (VP - Instruction)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5642 - COM Vehicle Use	1,500	1,500	-
4114 - Facilities-Student Recreation Total	188,724	68,223	120,501
PEL - PE/Leisure Activities/Wellness Total	964,425	963,929	496

PSC - Public Service Careers

1305 - Criminal Justice			
5100 - FAC-Full Time	75,146	75,146	-
5102 - FAC-Stipends	5,820	6,820	(1,000)
5105 - FAC-Part time	5,000	1,769	3,231
5350 - Rent-Equip & Other	376	305	71
5370 - Utilities-Telephone	2	240	(238)
5440 - Supp-Instructional	350	350	-
5461 - Supp-Office	-	50	(50)
5550 - Postage & Delivery	5	10	(5)
5570 - Printing&Reproduction	25	-	25
1305 - Criminal Justice Total	86,724	84,690	2,034
1306 - EMS-Credit			
5100 - FAC-Full Time	124,653	124,653	-
5102 - FAC-Stipends	480	2,480	(2,000)
5105 - FAC-Part time	75,000	70,000	5,000
5332 - Professional Svcs-Oth	850	400	450
5350 - Rent-Equip & Other	376	290	86
5370 - Utilities-Telephone	25	500	(475)
5440 - Supp-Instructional	4,850	5,300	(450)
5460 - Supp-Media Purchases	240	250	(10)
5461 - Supp-Office	100	200	(100)
5462 - Supp-Other	600	275	325
5570 - Printing&Reproduction	200	200	-
5622 - Special Proj & Svcs	200	-	200
1306 - EMS-Credit Total	207,574	204,548	3,026
1307 - Allied Health CE			
5105 - FAC-Part time	95,000	90,000	5,000
5140 - PRO-Full Time	66,139	66,138	1
5142 - PRO-Stipends	-	1,000	(1,000)
5300 - Cont Svcs-Pd Cntractr	1,000	125	875
5350 - Rent-Equip & Other	1,183	517	666
5370 - Utilities-Telephone	5	240	(235)
5440 - Supp-Instructional	5,000	4,400	600
5460 - Supp-Media Purchases	425	425	-

Budget Division - 3000 (VP - Instruction)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5461 - Supp-Office	200	200	-
5462 - Supp-Other	400	480	(80)
5570 - Printing&Reproduction	600	700	(100)
5622 - Special Proj & Svcs	200	200	-
1307 - Allied Health CE Total	170,152	164,425	5,727
1308 - Fire Tech			
5100 - FAC-Full Time	26,267	24,078	2,189
5102 - FAC-Stipends	-	500	(500)
5105 - FAC-Part time	7,350	7,350	-
5350 - Rent-Equip & Other	376	290	86
5370 - Utilities-Telephone	70	550	(480)
5440 - Supp-Instructional	225	225	-
5550 - Postage & Delivery	5	-	5
1308 - Fire Tech Total	34,293	32,993	1,300
1309 - Fire Tech-Basic			
5100 - FAC-Full Time	26,267	24,079	2,188
5102 - FAC-Stipends	-	500	(500)
5105 - FAC-Part time	151,200	151,200	-
5320 - Maint & Repair Svcs	7,000	1,000	6,000
5350 - Rent-Equip & Other	376	350	26
5351 - Rent-Facilities	6,900	3,250	3,650
5430 - Supp-Furn&Equip<\$5000	6,000	7,500	(1,500)
5440 - Supp-Instructional	6,000	6,000	-
5460 - Supp-Media Purchases	2,500	2,500	-
5461 - Supp-Office	55	55	-
5462 - Supp-Other	350	350	-
5570 - Printing&Reproduction	250	650	(400)
1309 - Fire Tech-Basic Total	206,898	197,434	9,464
1310 - Firearms Acad			
5105 - FAC-Part time	10,000	15,000	(5,000)
5140 - PRO-Full Time	28,767	28,767	-
5142 - PRO-Stipends	-	500	(500)
5300 - Cont Svcs-Pd Cntractr	800	1,000	(200)
5320 - Maint & Repair Svcs	450	750	(300)
5350 - Rent-Equip & Other	376	350	26
5370 - Utilities-Telephone	5	240	(235)
5430 - Supp-Furn&Equip<\$5000	2,000	2,500	(500)
5440 - Supp-Instructional	45,000	45,000	-
5462 - Supp-Other	400	400	-

Budget Division - 3000 (VP - Instruction)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5463 - Supp-Testing	-	700	(700)
5570 - Printing&Reproduction	100	200	(100)
1310 - Firearms Acad Total	87,898	95,407	(7,509)
1311 - Law Enforcement			
5105 - FAC-Part time	39,000	36,180	2,820
5140 - PRO-Full Time	30,520	30,520	-
5142 - PRO-Stipends	-	500	(500)
5350 - Rent-Equip & Other	376	296	80
5352 - Rent-Vehicles	25	75	(50)
5440 - Supp-Instructional	350	350	-
5462 - Supp-Other	50	50	-
5570 - Printing&Reproduction	550	625	(75)
1311 - Law Enforcement Total	70,871	68,596	2,275
1312 - Law Enfrcmnt-NonCR			
5105 - FAC-Part time	31,125	31,125	-
5140 - PRO-Full Time	30,520	30,520	-
5142 - PRO-Stipends	-	500	(500)
5300 - Cont Svcs-Pd Cntractr	500	500	-
5350 - Rent-Equip & Other	376	350	26
5352 - Rent-Vehicles	150	150	-
5370 - Utilities-Telephone	5	605	(600)
5440 - Supp-Instructional	1,100	1,300	(200)
5461 - Supp-Office	40	-	40
5462 - Supp-Other	250	250	-
5570 - Printing&Reproduction	250	250	-
1312 - Law Enfrcmnt-NonCR Total	64,316	65,550	(1,234)
1313 - Pharmacy Tech			
5100 - FAC-Full Time	60,903	60,903	-
5102 - FAC-Stipends	-	1,000	(1,000)
5105 - FAC-Part time	15,000	5,100	9,900
5350 - Rent-Equip & Other	376	290	86
5370 - Utilities-Telephone	5	240	(235)
5440 - Supp-Instructional	900	1,000	(100)
5461 - Supp-Office	25	25	-
5462 - Supp-Other	225	225	-
5570 - Printing&Reproduction	75	45	30
1313 - Pharmacy Tech Total	77,509	68,828	8,681
1314 - Security Acad			

Budget Division - 3000 (VP - Instruction)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5105 - FAC-Part time	4,000	5,000	(1,000)
5140 - PRO-Full Time	28,767	28,767	-
5142 - PRO-Stipends	-	500	(500)
5350 - Rent-Equip & Other	376	350	26
5370 - Utilities-Telephone	5	120	(115)
5440 - Supp-Instructional	300	400	(100)
5461 - Supp-Office	125	125	-
5462 - Supp-Other	125	125	-
5570 - Printing&Reproduction	175	125	50
1314 - Security Acad Total	33,873	35,512	(1,639)
 1315 - Health Info Mgmt			
5100 - FAC-Full Time	81,264	81,264	-
5102 - FAC-Stipends	-	1,000	(1,000)
5103 - FAC-Overload/Overtime	5,445	5,445	-
5105 - FAC-Part time	19,750	19,750	-
5350 - Rent-Equip & Other	538	538	-
5370 - Utilities-Telephone	5	360	(355)
5421 - Supp-Cmp Softwr<\$5000	2,200	2,200	-
5440 - Supp-Instructional	800	1,000	(200)
5461 - Supp-Office	150	200	(50)
5462 - Supp-Other	150	150	-
5570 - Printing&Reproduction	40	75	(35)
1315 - Health Info Mgmt Total	110,342	111,982	(1,640)
 1316 - Medical Assistant			
5100 - FAC-Full Time	54,945	54,945	-
5102 - FAC-Stipends	-	1,000	(1,000)
5105 - FAC-Part time	20,570	20,570	-
5350 - Rent-Equip & Other	807	520	287
5440 - Supp-Instructional	2,000	4,700	(2,700)
5462 - Supp-Other	425	425	-
5570 - Printing&Reproduction	25	25	-
1316 - Medical Assistant Total	78,772	82,185	(3,413)
 3301 - Adm-Pub Svc Ed			
5140 - PRO-Full Time	49,607	49,607	-
5160 - CLA-Full Time	71,984	71,984	-
5162 - CLA-Stipends	-	1,000	(1,000)
5350 - Rent-Equip & Other	376	315	61
5370 - Utilities-Telephone	5	960	(955)
5430 - Supp-Furn&Equip<\$5000	500	1,000	(500)

Budget Division - 3000 (VP - Instruction)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5461 - Supp-Office	4,500	4,500	-
5550 - Postage & Delivery	400	450	(50)
5570 - Printing&Reproduction	200	250	(50)
3301 - Adm-Pub Svc Ed Total	127,572	130,066	(2,494)
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PSC - Public Service Careers Total	1,356,794	1,342,216	14,578
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PVA - Performing/Visual Arts			
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1116 - Art			
5100 - FAC-Full Time	157,275	174,305	(17,030)
5102 - FAC-Stipends	-	3,000	(3,000)
5105 - FAC-Part time	12,450	25,170	(12,720)
5165 - CLA-Part Time	5,114	3,000	2,114
5320 - Maint & Repair Svcs	700	250	450
5332 - Professional Svcs-Oth	2,500	2,425	75
5350 - Rent-Equip & Other	683	683	-
5370 - Utilities-Telephone	5	490	(485)
5440 - Supp-Instructional	6,025	6,940	(915)
5461 - Supp-Office	50	-	50
5462 - Supp-Other	-	75	(75)
5570 - Printing&Reproduction	180	100	80
5642 - COM Vehicle Use	50	75	(25)
1116 - Art Total	185,032	216,513	(31,481)
1117 - Music			
5100 - FAC-Full Time	260,807	249,918	10,889
5102 - FAC-Stipends	5,820	9,820	(4,000)
5103 - FAC-Overload/Overtime	-	6,794	(6,794)
5105 - FAC-Part time	31,345	42,615	(11,270)
5165 - CLA-Part Time	2,320	2,321	(1)
5320 - Maint & Repair Svcs	2,150	1,800	350
5332 - Professional Svcs-Oth	3,100	3,100	-
5350 - Rent-Equip & Other	683	683	-
5352 - Rent-Vehicles	-	200	(200)
5370 - Utilities-Telephone	10	625	(615)
5440 - Supp-Instructional	5,250	5,250	-
5460 - Supp-Media Purchases	-	10	(10)
5461 - Supp-Office	40	-	40
5462 - Supp-Other	75	-	75
5465 - Supp-from Media Svcs	25	50	(25)
5570 - Printing&Reproduction	1,000	1,300	(300)
5642 - COM Vehicle Use	450	450	-

Budget Division - 3000 (VP - Instruction)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
1117 - Music Total	313,075	324,936	(11,861)
1118 - Theater Arts-Credit			
5105 - FAC-Part time	10,536	7,666	2,870
5140 - PRO-Full Time	30,689	30,689	-
5142 - PRO-Stipends	-	560	(560)
5350 - Rent-Equip & Other	683	683	-
5370 - Utilities-Telephone	5	121	(116)
5440 - Supp-Instructional	500	383	117
5461 - Supp-Office	75	100	(25)
5570 - Printing&Reproduction	50	90	(40)
1118 - Theater Arts-Credit Total	42,538	40,292	2,246
2203 - Art Gallery			
5140 - PRO-Full Time	26,094	34,792	(8,698)
5332 - Professional Svcs-Oth	1,500	1,500	-
5350 - Rent-Equip & Other	683	683	-
5370 - Utilities-Telephone	5	130	(125)
5440 - Supp-Instructional	200	150	50
5461 - Supp-Office	95	75	20
5462 - Supp-Other	1,200	1,200	-
5514 - Insurance-Other	650	650	-
5550 - Postage & Delivery	600	385	215
5570 - Printing&Reproduction	1,500	1,200	300
2203 - Art Gallery Total	32,527	40,765	(8,238)
2204 - Cmnty Theater			
5140 - PRO-Full Time	196,376	196,376	-
5142 - PRO-Stipends	-	3,440	(3,440)
5160 - CLA-Full Time	40,601	40,601	-
5162 - CLA-Stipends	-	1,000	(1,000)
5165 - CLA-Part Time	5,120	5,120	-
5300 - Cont Svcs-Pd Cntractr	1,500	500	1,000
5320 - Maint & Repair Svcs	7,500	9,500	(2,000)
5332 - Professional Svcs-Oth	20,500	21,500	(1,000)
5350 - Rent-Equip & Other	683	682	1
5370 - Utilities-Telephone	15	1,090	(1,075)
5461 - Supp-Office	600	600	-
5462 - Supp-Other	400	300	100
5480 - Theater-Costume Exp	12,000	12,000	-
5481 - Theater-Oth Prod Exp	15,000	15,000	-
5550 - Postage & Delivery	2,000	2,000	-

Budget Division - 3000 (VP - Instruction)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5570 - Printing&Reproduction	4,900	4,900	-
5610 - Royalty/License Pymts	14,000	13,500	500
2204 - Cmnty Theater Total	321,195	328,109	(6,914)
3103 - Adm-Perf&Vis Arts			
5160 - CLA-Full Time	47,066	47,066	-
5162 - CLA-Stipends	-	1,000	(1,000)
5350 - Rent-Equip & Other	683	683	-
5370 - Utilities-Telephone	5	605	(600)
5461 - Supp-Office	575	575	-
5550 - Postage & Delivery	75	250	(175)
5570 - Printing&Reproduction	100	125	(25)
3103 - Adm-Perf&Vis Arts Total	48,504	50,304	(1,800)
PVA - Performing/Visual Arts Total	942,871	1,000,919	(58,048)
SAF - Safety-CR			
1230 - Safety-CR			
5100 - FAC-Full Time	61,841	61,841	-
5102 - FAC-Stipends	-	1,000	(1,000)
5105 - FAC-Part time	19,500	19,500	-
5160 - CLA-Full Time	17,512	17,511	1
5162 - CLA-Stipends	-	500	(500)
5350 - Rent-Equip & Other	620	574	46
5440 - Supp-Instructional	3,000	2,750	250
5461 - Supp-Office	750	1,025	(275)
5570 - Printing&Reproduction	678	475	203
5622 - Special Proj & Svcs	350	350	-
1230 - Safety-CR Total	104,251	105,526	(1,275)
SAF - Safety-CR Total	104,251	105,526	(1,275)
SOC - Social & Behavioral Science			
1124 - Economics			
5100 - FAC-Full Time	143,268	143,267	1
5102 - FAC-Stipends	-	2,000	(2,000)
5103 - FAC-Overload/Overtime	1,750	2,179	(429)
5105 - FAC-Part time	-	900	(900)
5350 - Rent-Equip & Other	515	803	(288)
5370 - Utilities-Telephone	5	125	(120)
5440 - Supp-Instructional	-	300	(300)
5461 - Supp-Office	-	300	(300)

Budget Division - 3000 (VP - Instruction)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5550 - Postage & Delivery	-	10	(10)
5570 - Printing&Reproduction	15	27	(12)
5640 - Trvel Wrk Rel-Employe	1,500	-	1,500
1124 - Economics Total	147,053	149,911	(2,858)
1125 - Foreign Lang			
5100 - FAC-Full Time	60,260	60,260	-
5102 - FAC-Stipends	-	1,000	(1,000)
5103 - FAC-Overload/Overtime	2,588	2,588	-
5104 - FAC-Summer	-	8,608	(8,608)
5350 - Rent-Equip & Other	516	516	-
5370 - Utilities-Telephone	25	130	(105)
5440 - Supp-Instructional	-	280	(280)
5461 - Supp-Office	-	25	(25)
5465 - Supp-from Media Svcs	15	-	15
5550 - Postage & Delivery	5	10	(5)
5570 - Printing&Reproduction	75	125	(50)
1125 - Foreign Lang Total	63,484	73,542	(10,058)
1126 - Government			
5100 - FAC-Full Time	279,106	279,106	-
5102 - FAC-Stipends	-	4,000	(4,000)
5103 - FAC-Overload/Overtime	8,000	11,750	(3,750)
5105 - FAC-Part time	4,000	4,000	-
5350 - Rent-Equip & Other	515	803	(288)
5370 - Utilities-Telephone	5	362	(357)
5440 - Supp-Instructional	-	175	(175)
5461 - Supp-Office	-	400	(400)
5570 - Printing&Reproduction	600	60	540
1126 - Government Total	292,226	300,656	(8,430)
1127 - Hist&Geog			
5100 - FAC-Full Time	276,809	264,401	12,408
5102 - FAC-Stipends	-	2,000	(2,000)
5103 - FAC-Overload/Overtime	2,050	2,050	-
5104 - FAC-Summer	-	9,394	(9,394)
5105 - FAC-Part time	40,000	22,000	18,000
5300 - Cont Svcs-Pd Cntractr	25,500	14,600	10,900
5350 - Rent-Equip & Other	515	803	(288)
5370 - Utilities-Telephone	8	483	(475)
5440 - Supp-Instructional	-	625	(625)
5461 - Supp-Office	-	525	(525)

Budget Division - 3000 (VP - Instruction)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5465 - Supp-from Media Svcs	40	40	-
5550 - Postage & Delivery	5	15	(10)
5570 - Printing&Reproduction	1,000	225	775
5640 - Trvel Wrk Rel-Employe	650	-	650
5642 - COM Vehicle Use	-	70	(70)
1127 - Hist&Geog Total	346,577	317,231	29,346
1129 - Psychology			
5100 - FAC-Full Time	202,112	209,294	(7,182)
5102 - FAC-Stipends	5,820	7,320	(1,500)
5103 - FAC-Overload/Overtime	4,500	5,800	(1,300)
5105 - FAC-Part time	42,570	46,475	(3,905)
5300 - Cont Svcs-Pd Cntractr	2,000	1,600	400
5350 - Rent-Equip & Other	515	803	(288)
5370 - Utilities-Telephone	5	366	(361)
5440 - Supp-Instructional	2,495	200	2,295
5461 - Supp-Office	4,879	375	4,504
5465 - Supp-from Media Svcs	10	15	(5)
5550 - Postage & Delivery	5	10	(5)
5570 - Printing&Reproduction	750	300	450
1129 - Psychology Total	265,661	272,558	(6,897)
1130 - Sociology			
5100 - FAC-Full Time	83,673	83,673	-
5102 - FAC-Stipends	-	1,000	(1,000)
5103 - FAC-Overload/Overtime	3,500	1,660	1,840
5105 - FAC-Part time	20,000	20,890	(890)
5350 - Rent-Equip & Other	515	803	(288)
5370 - Utilities-Telephone	5	123	(118)
5440 - Supp-Instructional	-	15	(15)
5460 - Supp-Media Purchases	50	75	(25)
5461 - Supp-Office	-	125	(125)
5465 - Supp-from Media Svcs	25	25	-
1130 - Sociology Total	107,768	108,389	(621)
3106 - Adm-Soc Sci			
5160 - CLA-Full Time	43,816	43,816	-
5162 - CLA-Stipends	-	1,000	(1,000)
5163 - CLA-Overload/Overtime	1,250	1,250	-
5350 - Rent-Equip & Other	515	515	-
5370 - Utilities-Telephone	2	485	(483)
5461 - Supp-Office	-	1,700	(1,700)

Budget Division - 3000 (VP - Instruction)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5550 - Postage & Delivery	20	20	-
5570 - Printing&Reproduction	100	100	-
3106 - Adm-Soc Sci Total	45,703	48,886	(3,183)
1132 - Student Succes			
5100 - FAC-Full Time	158,056	126,652	31,404
5105 - FAC-Part time	1,189	1,189	-
5350 - Rent-Equip & Other	515	515	-
5370 - Utilities-Telephone	5	720	(715)
5461 - Supp-Office	-	15	(15)
1132 - Student Succes Total	159,765	129,091	30,674
<hr/>			
SOC - Social & Behavioral Science Total	1,428,237	1,400,264	27,973
<hr/>			
TET - Teacher Education			
<hr/>			
2108 - Alt Teach Cert			
5105 - FAC-Part time	34,000	43,050	(9,050)
5140 - PRO-Full Time	127,384	127,384	-
5142 - PRO-Stipends	-	2,000	(2,000)
5160 - CLA-Full Time	75,805	75,805	-
5162 - CLA-Stipends	-	2,000	(2,000)
5300 - Cont Svcs-Pd Cntractr	8,500	13,000	(4,500)
5350 - Rent-Equip & Other	3,308	3,012	296
5352 - Rent-Vehicles	-	325	(325)
5370 - Utilities-Telephone	5	3,170	(3,165)
5440 - Supp-Instructional	1,500	3,000	(1,500)
5461 - Supp-Office	2,610	2,860	(250)
5462 - Supp-Other	1,500	3,000	(1,500)
5550 - Postage & Delivery	215	400	(185)
5570 - Printing&Reproduction	450	800	(350)
5642 - COM Vehicle Use	1,400	2,000	(600)
2108 - Alt Teach Cert Total	256,677	281,806	(25,129)
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TET - Teacher Education Total	256,677	281,806	(25,129)
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VPI - VP Instruction			
<hr/>			
3107 - VP Instruction			
5120 - ADM-Full time	99,670	99,670	-
5122 - ADM-Stipends	900	1,900	(1,000)
5160 - CLA-Full Time	49,094	49,094	-
5162 - CLA-Stipends	-	1,000	(1,000)
5190 - Budget-Vacnt Psitions	-	(178,382)	178,382

Budget Division - 3000 (VP - Instruction)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5350 - Rent-Equip & Other	1,515	1,135	380
5352 - Rent-Vehicles	75	125	(50)
5370 - Utilities-Telephone	10	1,765	(1,755)
5461 - Supp-Office	700	550	150
5462 - Supp-Other	375	375	-
5465 - Supp-from Media Svcs	20	-	20
5502 - Dues & Subscriptions	400	2,000	(1,600)
5550 - Postage & Delivery	125	125	-
5570 - Printing&Reproduction	200	200	-
5595 - Dues&Subscrip-Bdget Sweep Acct	60,000	41,262	18,738
5639 - Trvel-Budget Sweep Account	117,000	116,268	732
5640 - Trvel Wrk Rel-Employe	4,500	2,500	2,000
3107 - VP Instruction Total	334,584	139,587	194,997
5119 - LC Ctr Admin			
5140 - PRO-Full Time	64,244	64,244	-
5142 - PRO-Stipends	480	1,480	(1,000)
5160 - CLA-Full Time	76,066	80,809	(4,743)
5162 - CLA-Stipends	-	2,000	(2,000)
5165 - CLA-Part Time	19,000	15,820	3,180
5350 - Rent-Equip & Other	2,180	1,276	904
5370 - Utilities-Telephone	20	5,267	(5,247)
5440 - Supp-Instructional	250	250	-
5461 - Supp-Office	4,600	4,450	150
5462 - Supp-Other	650	650	-
5550 - Postage & Delivery	150	150	-
5570 - Printing&Reproduction	200	200	-
5600 - Publ Relations&Advert	5,500	3,000	2,500
5119 - LC Ctr Admin Total	173,340	179,596	(6,256)
5136 - Gen Ed Assessment			
5102 - FAC-Stipends	6,458	6,458	-
5320 - Maint & Repair Svcs	210	210	-
5463 - Supp-Testing	250	250	-
5136 - Gen Ed Assessment Total	6,918	6,918	-
1106 - XXX-Clr Crk-Credit-ACA			
5145 - PRO-Part Time	-	1,500	(1,500)
1106 - XXX-Clr Crk-Credit-ACA Total	-	1,500	(1,500)
5102 - XXX-Faculty Senate			
5462 - Supp-Other	-	500	(500)

Budget Division - 3000 (VP - Instruction)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5570 - Printing&Reproduction	-	250	(250)
5102 - XXX-Faculty Senate Total	-	750	(750)
VPI - VP Instruction Total	514,842	328,351	186,491
Grand Total	15,448,888	15,621,555	(172,667)

Budget Division - 4000 (VP - Student Services)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
ADM - Admissions			
4102 - Admissions			
5120 - ADM-Full time	70,452	70,452	-
5122 - ADM-Stipends	480	1,000	(520)
5140 - PRO-Full Time	121,978	121,978	-
5142 - PRO-Stipends	-	2,000	(2,000)
5160 - CLA-Full Time	227,827	274,830	(47,003)
5162 - CLA-Stipends	-	7,000	(7,000)
5165 - CLA-Part Time	23,500	7,500	16,000
5350 - Rent-Equip & Other	2,498	1,450	1,048
5352 - Rent-Vehicles	150	250	(100)
5370 - Utilities-Telephone	200	7,500	(7,300)
5461 - Supp-Office	3,250	3,600	(350)
5462 - Supp-Other	66	100	(34)
5550 - Postage & Delivery	9,000	11,000	(2,000)
5570 - Printing&Reproduction	5,000	3,500	1,500
5622 - Special Proj & Svcs	1,500	2,000	(500)
4102 - Admissions Total	465,901	514,160	(48,259)
4124 - Student Graduation			
5350 - Rent-Equip & Other	4,550	4,550	-
5351 - Rent-Facilities	4,000	4,000	-
5462 - Supp-Other	6,000	7,400	(1,400)
5550 - Postage & Delivery	825	825	-
5570 - Printing&Reproduction	2,370	2,370	-
4124 - Student Graduation Total	17,745	19,145	(1,400)
ADM - Admissions Total	483,646	533,305	(49,659)
ATD - Advisement, Testing & Dual Credit			
4103 - Advise Center			
5140 - PRO-Full Time	189,926	188,603	1,323
5142 - PRO-Stipends	-	4,000	(4,000)
5145 - PRO-Part Time	8,500	8,500	-
5160 - CLA-Full Time	34,724	16,857	17,867
5162 - CLA-Stipends	-	500	(500)
5350 - Rent-Equip & Other	1,098	817	281
5370 - Utilities-Telephone	3,000	2,220	780
5440 - Supp-Instructional	-	275	(275)
5461 - Supp-Office	1,000	1,250	(250)
5462 - Supp-Other	75	175	(100)
5550 - Postage & Delivery	250	750	(500)

Budget Division - 4000 (VP - Student Services)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5570 - Printing&Reproduction	1,000	1,000	-
4103 - Advise Center Total	239,573	224,947	14,626
4105 - Testing Center			
5140 - PRO-Full Time	154,111	111,277	42,834
5142 - PRO-Stipends	-	2,000	(2,000)
5160 - CLA-Full Time	74,417	77,946	(3,529)
5162 - CLA-Stipends	-	2,500	(2,500)
5165 - CLA-Part Time	8,000	3,150	4,850
5350 - Rent-Equip & Other	1,098	3,292	(2,194)
5370 - Utilities-Telephone	1,350	3,000	(1,650)
5461 - Supp-Office	2,300	2,500	(200)
5462 - Supp-Other	1,200	1,925	(725)
5463 - Supp-Testing	16,558	19,000	(2,442)
5550 - Postage & Delivery	300	300	-
5570 - Printing&Reproduction	1,200	1,500	(300)
4105 - Testing Center Total	260,534	228,390	32,144
4110 - Dual Cred Coord			
5102 - FAC-Stipends	5,820	5,820	-
5140 - PRO-Full Time	-	4,134	(4,134)
5160 - CLA-Full Time	25,286	3,000	22,286
5350 - Rent-Equip & Other	1,905	1,246	659
5461 - Supp-Office	1,200	150	1,050
5550 - Postage & Delivery	550	1,500	(950)
5570 - Printing&Reproduction	3,000	3,000	-
5622 - Special Proj & Svcs	600	-	600
4110 - Dual Cred Coord Total	38,361	18,850	19,511
ATD - Advisement, Testing & Dual Credit Total	538,468	472,187	66,281
CDS - Counseling & Disability Services			
4119 - Svcs-Disab Students			
5140 - PRO-Full Time	35,249	35,249	-
5142 - PRO-Stipends	-	1,000	(1,000)
5160 - CLA-Full Time	38,651	38,651	-
5332 - Professional Svcs-Oth	5,250	6,700	(1,450)
5350 - Rent-Equip & Other	700	817	(117)
5370 - Utilities-Telephone	5	652	(647)
5440 - Supp-Instructional	75	175	(100)
5461 - Supp-Office	250	250	-
5462 - Supp-Other	25	125	(100)

Budget Division - 4000 (VP - Student Services)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5550 - Postage & Delivery	30	30	-
5570 - Printing&Reproduction	325	325	-
4119 - Svcs-Disab Students Total	80,560	83,974	(3,414)
4128 - Counseling			
5140 - PRO-Full Time	35,249	35,249	-
5142 - PRO-Stipends	-	500	(500)
5160 - CLA-Full Time	38,651	38,651	-
5162 - CLA-Stipends	-	500	(500)
5350 - Rent-Equip & Other	817	817	-
5370 - Utilities-Telephone	5	965	(960)
5440 - Supp-Instructional	450	500	(50)
5461 - Supp-Office	715	1,550	(835)
5550 - Postage & Delivery	140	50	90
5570 - Printing&Reproduction	50	50	-
4128 - Counseling Total	76,077	78,832	(2,755)
CDS - Counseling & Disability Services Total	156,637	162,806	(6,169)
SFS - Student Financial Services			
4113 - Stu Financial Svcs			
5140 - PRO-Full Time	176,885	175,223	1,662
5142 - PRO-Stipends	-	3,000	(3,000)
5160 - CLA-Full Time	210,835	170,234	40,601
5162 - CLA-Stipends	-	5,000	(5,000)
5165 - CLA-Part Time	3,725	3,725	-
5181 - CWS-Fed-25% Loc Match	35,172	38,835	(3,663)
5185 - Stu Worker-100% Local	28,780	36,103	(7,323)
5350 - Rent-Equip & Other	657	1,643	(986)
5370 - Utilities-Telephone	20	4,407	(4,387)
5461 - Supp-Office	1,800	2,100	(300)
5550 - Postage & Delivery	5,500	4,200	1,300
5570 - Printing&Reproduction	1,350	1,000	350
5621 - SEOG 25% Match	33,048	25,062	7,986
5183 - CWS-St-25% Loc Match	3,000	-	3,000
4113 - Stu Financial Svcs Total	500,772	470,532	30,240
SFS - Student Financial Services Total	500,772	470,532	30,240
SLT - Student Life			
4115 - Stu Organizations			
5140 - PRO-Full Time	64,740	64,740	-

Budget Division - 4000 (VP - Student Services)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5142 - PRO-Stipends	-	1,000	(1,000)
5350 - Rent-Equip & Other	1,593	1,038	555
5370 - Utilities-Telephone	10	615	(605)
5440 - Supp-Instructional	75	75	-
5461 - Supp-Office	800	75	725
5462 - Supp-Other	75	75	-
5550 - Postage & Delivery	10	10	-
5570 - Printing&Reproduction	300	300	-
5630 - Stu Develop & Events	1,500	1,500	-
4115 - Stu Organizations Total	69,103	69,428	(325)
SLT - Student Life Total	69,103	69,428	(325)
SSS - Student Support Services			
4123 - Judicial Affairs			
5120 - ADM-Full time	74,742	74,742	-
5142 - PRO-Stipends	-	1,000	(1,000)
5350 - Rent-Equip & Other	769	629	140
5370 - Utilities-Telephone	5	482	(477)
5461 - Supp-Office	300	175	125
5550 - Postage & Delivery	25	75	(50)
5570 - Printing&Reproduction	35	25	10
4123 - Judicial Affairs Total	75,876	77,128	(1,252)
4126 - Trio Upward Bound			
5140 - PRO-Full Time	14,036	26,607	(12,571)
5142 - PRO-Stipends	-	500	(500)
5160 - CLA-Full Time	3,740	10	3,730
5370 - Utilities-Telephone	-	600	(600)
4126 - Trio Upward Bound Total	17,776	27,717	(9,941)
4121 - XXX-Writing Center			
5145 - PRO-Part Time	-	24,000	(24,000)
5165 - CLA-Part Time	-	3,000	(3,000)
5350 - Rent-Equip & Other	-	770	(770)
5370 - Utilities-Telephone	-	120	(120)
5461 - Supp-Office	-	350	(350)
5570 - Printing&Reproduction	-	15	(15)
4121 - XXX-Writing Center Total	-	28,255	(28,255)
SSS - Student Support Services Total	93,652	133,100	(39,448)

Budget Division - 4000 (VP - Student Services) Budget Department / GL Dept & Description GL Object & Description	2011-2012 Adopted Budget	2010-2011 Adopted Budget	Increase / (Decrease)
VPS - VP Student Services			
4118 - VP Student Svcs			
5120 - ADM-Full time	105,740	105,740	-
5122 - ADM-Stipends	900	1,900	(1,000)
5160 - CLA-Full Time	41,114	41,114	-
5190 - Budget-Vacnt Pstions	-	(13,916)	13,916
5350 - Rent-Equip & Other	1,515	1,136	379
5352 - Rent-Vehicles	50	200	(150)
5370 - Utilities-Telephone	15	1,100	(1,085)
5461 - Supp-Office	650	650	-
5502 - Dues & Subscriptions	300	400	(100)
5550 - Postage & Delivery	50	200	(150)
5570 - Printing&Reproduction	750	750	-
5595 - Dues&Subscrip-Bdget Sweep Acct	5,000	4,207	793
5622 - Special Proj & Svcs	3,000	3,200	(200)
5639 - Trvel-Budget Sweep Account	30,000	29,223	777
5640 - Trvel Wrk Rel-Employe	3,000	2,500	500
4118 - VP Student Svcs Total	192,084	178,404	13,680
VPS - VP Student Services Total	192,084	178,404	13,680
OCS - Outreach & Career Services			
4104 - Career Svcs			
5140 - PRO-Full Time	59,261	59,261	-
5142 - PRO-Stipends	-	1,000	(1,000)
5350 - Rent-Equip & Other	658	817	(159)
5370 - Utilities-Telephone	-	240	(240)
5440 - Supp-Instructional	400	500	(100)
5461 - Supp-Office	550	750	(200)
5462 - Supp-Other	250	750	(500)
5550 - Postage & Delivery	25	25	-
5570 - Printing&Reproduction	250	75	175
4104 - Career Svcs Total	61,394	63,418	(2,024)
4111 - Enrollment Mgmt			
5160 - CLA-Full Time	71,372	73,269	(1,897)
5162 - CLA-Stipends	-	2,000	(2,000)
5165 - CLA-Part Time	40,000	30,000	10,000
5350 - Rent-Equip & Other	658	2,095	(1,437)
5370 - Utilities-Telephone	10	1,810	(1,800)
5461 - Supp-Office	1,200	2,000	(800)
5462 - Supp-Other	2,000	5,500	(3,500)

Budget Division - 4000 (VP - Student Services)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5550 - Postage & Delivery	175	1,000	(825)
5570 - Printing&Reproduction	1,000	1,500	(500)
5622 - Special Proj & Svcs	1,500	4,000	(2,500)
4111 - Enrollment Mgmt Total	117,915	123,174	(5,259)
4129 - Community Outreach			
5140 - PRO-Full Time	127,864	127,864	-
5142 - PRO-Stipends	960	2,480	(1,520)
5350 - Rent-Equip & Other	658	817	(159)
5370 - Utilities-Telephone	-	1,200	(1,200)
5461 - Supp-Office	190	215	(25)
5462 - Supp-Other	1,100	1,925	(825)
5570 - Printing&Reproduction	300	50	250
5622 - Special Proj & Svcs	1,200	1,250	(50)
4129 - Community Outreach Total	132,272	135,801	(3,529)
OCS - Outreach & Career Services Total	311,581	322,393	(10,812)
Grand Total	2,345,943	2,342,155	3,788

Budget Division - 5000 (VP-College & Fin Svcs) Budget Department / GL Dept & Description GL Object & Description	2011-2012 Adopted Budget	2010-2011 Adopted Budget	Increase / (Decrease)
COP - Campus Police			
4106 - Campus Police			
5140 - PRO-Full Time	107,224	59,040	48,184
5142 - PRO-Stipends	4,740	3,820	920
5160 - CLA-Full Time	213,476	253,946	(40,470)
5162 - CLA-Stipends	5,280	14,080	(8,800)
5163 - CLA-Overload/Overtime	2,670	2,670	-
5165 - CLA-Part Time	45,000	45,000	-
5300 - Cont Svcs-Pd Cntractr	-	300	(300)
5320 - Maint & Repair Svcs	12,000	9,580	2,420
5350 - Rent-Equip & Other	3,793	3,793	-
5370 - Utilities-Telephone	2,204	3,600	(1,396)
5461 - Supp-Office	550	750	(200)
5462 - Supp-Other	2,500	4,500	(2,000)
5512 - Insur-Prof Liability	8,665	-	8,665
5550 - Postage & Delivery	65	50	15
5570 - Printing&Reproduction	175	150	25
5642 - COM Vehicle Use	50	50	-
4106 - Campus Police Total	408,392	401,329	7,063
COP - Campus Police Total	408,392	401,329	7,063
CT - Custodial Services			
6106 - Custodial Svcs			
5160 - CLA-Full Time	444,908	540,869	(95,961)
5162 - CLA-Stipends	480	16,000	(15,520)
5163 - CLA-Overload/Overtime	2,500	2,500	-
5165 - CLA-Part Time	20,000	65,000	(45,000)
5246 - Emp Ben LOC-TRS	-	40,000	(40,000)
5300 - Cont Svcs-Pd Cntractr	12,000	57,000	(45,000)
5320 - Maint & Repair Svcs	2,000	1,500	500
5370 - Utilities-Telephone	2	620	(618)
5430 - Supp-Furn&Equip<\$5000	4,500	4,500	-
5450 - Supp-Maintenance	71,000	58,500	12,500
5461 - Supp-Office	350	350	-
5462 - Supp-Other	700	700	-
5550 - Postage & Delivery	10	10	-
5305 - Cont Svcs-Pd Tmp Agency	127,200	-	127,200
6106 - Custodial Svcs Total	685,650	787,549	(101,899)
CT - Custodial Services Total	685,650	787,549	(101,899)

Budget Division - 5000 (VP-College & Fin Svcs)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
FIN - Financial Services			
5111 - Tax Admin			
5340 - Prop Tax Apprais Fees	158,789	182,732	(23,943)
5341 - Prop Tax Collect Fees	25,686	28,536	(2,850)
5111 - Tax Admin Total	184,475	211,268	(26,793)
5112 - Financial Svcs			
5120 - ADM-Full time	-	94,518	(94,518)
5122 - ADM-Stipends	-	1,900	(1,900)
5140 - PRO-Full Time	192,658	176,442	16,216
5142 - PRO-Stipends	-	3,000	(3,000)
5160 - CLA-Full Time	337,719	363,051	(25,332)
5162 - CLA-Stipends	-	8,500	(8,500)
5163 - CLA-Overload/Overtime	12,000	12,000	-
5165 - CLA-Part Time	33,600	28,000	5,600
5300 - Cont Svcs-Pd Cntractr	1,000	1,000	-
5320 - Maint & Repair Svcs	1,500	1,500	-
5332 - Professional Svcs-Oth	94,518	3,500	91,018
5350 - Rent-Equip & Other	5,233	5,054	179
5370 - Utilities-Telephone	10	11,000	(10,990)
5430 - Supp-Furn&Equip<\$5000	1,000	1,000	-
5461 - Supp-Office	12,000	9,000	3,000
5462 - Supp-Other	750	300	450
5501 - Bank Fees-Misc	300	300	-
5550 - Postage & Delivery	11,000	8,800	2,200
5570 - Printing&Reproduction	2,000	3,000	(1,000)
5112 - Financial Svcs Total	705,288	731,865	(26,577)
9101 - Staff Benefits			
5194 - Leave Pymts-Vacation	35,000	90,000	(55,000)
5196 - Leave Pymts-Sick	80,000	241,718	(161,718)
5198 - Retirement Incentive	628,018	487,564	140,454
5220 - Emp Ben LOC-Health	1,178,458	1,060,800	117,658
5221 - Emp Ben LOC-Dental	280,084	95,976	184,108
5222 - Emp Ben LOC-Disab	415,002	145,000	270,002
5223 - Emp Ben LOC-Life	645,934	190,000	455,934
5245 - Emp Ben LOC-ORP	515,129	62,000	453,129
5246 - Emp Ben LOC-TRS	879,489	25,000	854,489
5247 - Emp Ben LOC-TSA	414,043	425,000	(10,957)
5261 - Emp Ben LOC-Medicare	296,886	285,000	11,886
5263 - Emp Ben LOC-Wrk Comp	206,003	285,000	(78,997)
5264 - Emp Ben LOC-Unempl	91,797	84,150	7,647

Budget Division - 5000 (VP-College & Fin Svcs)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5265 - Emp Ben LOC-Acad Reg	7,905	1,500	6,405
5332 - Professional Svcs-Oth	5,000	12,000	(7,000)
5199 - Proposed Salary Increase	-	116,000	(116,000)
5658 - Penalties and/or Interest	1,000	-	1,000
9101 - Staff Benefits Total	5,679,748	3,606,708	2,073,040
9205 - Debt Svc Exp-Fund 11			
5706 - DS Prin-Appomatox Unit 16	-	8,925	(8,925)
5726 - DS Interest-Appomatox Unit 16	-	90	(90)
9205 - Debt Svc Exp-Fund 11 Total	-	9,015	(9,015)
FIN - Financial Services Total	6,569,511	4,558,856	2,010,655
FST - Facility Services			
5125 - Vehicle Operations			
5160 - CLA-Full Time	38,270	38,270	-
5162 - CLA-Stipends	-	1,000	(1,000)
5300 - Cont Svcs-Pd Cntractr	700	500	200
5430 - Supp-Furn&Equip<\$5000	700	700	-
5450 - Supp-Maintenance	38,000	38,000	-
5461 - Supp-Office	50	50	-
5462 - Supp-Other	9,000	9,000	-
5513 - Insurance-Vehicles	23,000	19,000	4,000
5642 - COM Vehicle Use	(5,000)	(6,000)	1,000
5930 - Cap Out-Furn&Eq>\$5000	37,000	-	37,000
5125 - Vehicle Operations Total	141,720	100,520	41,200
6101 - Facilities			
5120 - ADM-Full time	89,094	89,094	-
5122 - ADM-Stipends	480	1,480	(1,000)
5140 - PRO-Full Time	62,342	62,342	-
5142 - PRO-Stipends	480	480	-
5160 - CLA-Full Time	31,938	64,487	(32,549)
5162 - CLA-Stipends	-	500	(500)
5165 - CLA-Part Time	10,000	-	10,000
5245 - Emp Ben LOC-ORP	-	9,692	(9,692)
5246 - Emp Ben LOC-TRS	-	5,212	(5,212)
5300 - Cont Svcs-Pd Cntractr	270,000	265,000	5,000
5350 - Rent-Equip & Other	4,478	4,478	-
5351 - Rent-Facilities	395,000	345,000	50,000
5370 - Utilities-Telephone	710	6,420	(5,710)
5430 - Supp-Furn&Equip<\$5000	9,700	-	9,700

Budget Division - 5000 (VP-College & Fin Svcs)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5450 - Supp-Maintenance	7,600	5,687	1,913
5461 - Supp-Office	1,200	1,200	-
5462 - Supp-Other	100	100	-
5510 - Insuran-Bldg Contents	535,000	515,000	20,000
5511 - Insurance-Flood	45,000	40,000	5,000
5514 - Insurance-Other	4,000	4,000	-
5550 - Postage & Delivery	50	50	-
5570 - Printing&Reproduction	100	200	(100)
6101 - Facilities Total	1,467,272	1,420,422	46,850
6102 - Major Repairs			
5300 - Cont Svcs-Pd Cntractr	480,350	484,257	(3,907)
5320 - Maint & Repair Svcs	20,000	-	20,000
5450 - Supp-Maintenance	25,000	6,000	19,000
6102 - Major Repairs Total	525,350	490,257	35,093
6103 - Utilities			
5332 - Professional Svcs-Oth	5,000	-	5,000
5380 - Utilities-Electricity	822,534	845,891	(23,357)
5381 - Utilities-Natural Gas	135,000	144,397	(9,397)
5382 - Utilities-Water&Sewer	50,000	60,000	(10,000)
6103 - Utilities Total	1,012,534	1,050,288	(37,754)
6109 - Disaster Recovery			
5300 - Cont Svcs-Pd Cntractr	-	29,026	(29,026)
6109 - Disaster Recovery Total	-	29,026	(29,026)
FST - Facility Services Total	3,146,876	3,090,513	56,363
GRO - Grounds			
6105 - Grounds			
5160 - CLA-Full Time	107,306	107,306	-
5162 - CLA-Stipends	-	3,000	(3,000)
5246 - Emp Ben LOC-TRS	-	8,000	(8,000)
5320 - Maint & Repair Svcs	200	200	-
5370 - Utilities-Telephone	10	240	(230)
5430 - Supp-Furn&Equip<\$5000	1,200	-	1,200
5450 - Supp-Maintenance	17,000	17,000	-
5461 - Supp-Office	35	50	(15)
5550 - Postage & Delivery	10	-	10
5570 - Printing&Reproduction	20	-	20
5930 - Cap Out-Furn&Eq>\$5000	18,000	-	18,000

Budget Division - 5000 (VP-College & Fin Svcs)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5305 - Cont Svcs-Pd Tmp Agency	18,500	-	18,500
6105 - Grounds Total	162,281	135,796	26,485
GRO - Grounds Total	162,281	135,796	26,485

ITS - Information Technology Services

5116 - Info Tech Svcs			
5140 - PRO-Full Time	419,212	482,774	(63,562)
5142 - PRO-Stipends	5,400	11,880	(6,480)
5160 - CLA-Full Time	88,479	115,987	(27,508)
5162 - CLA-Stipends	-	2,000	(2,000)
5300 - Cont Svcs-Pd Cntractr	9,000	10,000	(1,000)
5320 - Maint & Repair Svcs	467,145	354,370	112,775
5332 - Professional Svcs-Oth	90,000	30,000	60,000
5350 - Rent-Equip & Other	818	818	-
5370 - Utilities-Telephone	25,000	28,560	(3,560)
5461 - Supp-Office	2,000	1,500	500
5550 - Postage & Delivery	-	75	(75)
5570 - Printing&Reproduction	100	-	100
5931 - Cap Out-Comps>\$5,000	90,000	-	90,000
5116 - Info Tech Svcs Total	1,197,154	1,037,964	159,190
5127 - Cntrl Telephone			
5160 - CLA-Full Time	34,724	31,980	2,744
5162 - CLA-Stipends	480	480	-
5165 - CLA-Part Time	18,000	30,000	(12,000)
5350 - Rent-Equip & Other	241	664	(423)
5370 - Utilities-Telephone	80	1,207	(1,127)
5371 - Cent Tele-Trunk Chrge	75,000	75,000	-
5372 - Cent Tel-Billings	150,000	125,000	25,000
5373 - Cent Tel-Alloc-Depts	(145,000)	(150,000)	5,000
5374 - Cent Tel-Misc Phone Exp	30,000	35,000	(5,000)
5375 - Cent Tel-Instit Phones	200	4,560	(4,360)
5461 - Supp-Office	125	350	(225)
5550 - Postage & Delivery	10	10	-
5570 - Printing&Reproduction	35	75	(40)
5127 - Cntrl Telephone Total	163,895	154,326	9,569
ITS - Information Technology Services Total	1,361,049	1,192,290	168,759

MNT - Maintenance

6104 - Maintenance			
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Budget Division - 5000 (VP-College & Fin Svcs) Budget Department / GL Dept & Description GL Object & Description	2011-2012 Adopted Budget	2010-2011 Adopted Budget	Increase / (Decrease)
5160 - CLA-Full Time	277,443	321,156	(43,713)
5162 - CLA-Stipends	-	8,000	(8,000)
5246 - Emp Ben LOC-TRS	-	22,480	(22,480)
5300 - Cont Svcs-Pd Cntractr	1,200	1,200	-
5320 - Maint & Repair Svcs	900	1,000	(100)
5350 - Rent-Equip & Other	2,500	2,080	420
5370 - Utilities-Telephone	20	1,620	(1,600)
5421 - Supp-Cmp Softwr<\$5000	90	-	90
5430 - Supp-Furn&Equip<\$5000	8,000	9,000	(1,000)
5450 - Supp-Maintenance	80,000	92,000	(12,000)
5461 - Supp-Office	500	750	(250)
5462 - Supp-Other	9,000	10,000	(1,000)
5550 - Postage & Delivery	20	50	(30)
5570 - Printing&Reproduction	35	50	(15)
5305 - Cont Svcs-Pd Tmp Agency	54,000	-	54,000
6104 - Maintenance Total	433,708	469,386	(35,678)
MNT - Maintenance Total	433,708	469,386	(35,678)
PUR - Purchasing			
5123 - Purchasing			
5140 - PRO-Full Time	-	57,320	(57,320)
5142 - PRO-Stipends	-	1,000	(1,000)
5160 - CLA-Full Time	63,520	33,927	29,593
5162 - CLA-Stipends	-	1,000	(1,000)
5165 - CLA-Part Time	5,000	15,000	(10,000)
5332 - Professional Svcs-Oth	57,320	-	57,320
5350 - Rent-Equip & Other	4,096	4,096	-
5370 - Utilities-Telephone	15	2,093	(2,078)
5461 - Supp-Office	1,300	1,250	50
5550 - Postage & Delivery	100	100	-
5600 - Publ Relations&Advert	1,500	1,800	(300)
5123 - Purchasing Total	132,851	117,586	15,265
5124 - COM Press			
5160 - CLA-Full Time	79,216	75,750	3,466
5162 - CLA-Stipends	-	1,000	(1,000)
5165 - CLA-Part Time	9,000	6,800	2,200
5320 - Maint & Repair Svcs	8,030	8,030	-
5350 - Rent-Equip & Other	100,000	126,095	(26,095)
5370 - Utilities-Telephone	2	360	(358)
5461 - Supp-Office	1,000	1,000	-

Budget Division - 5000 (VP-College & Fin Svcs) Budget Department / GL Dept & Description GL Object & Description	2011-2012 Adopted Budget	2010-2011 Adopted Budget	Increase / (Decrease)
5572 - COM Press-Paper & Ink	50,000	50,000	-
5573 - COM Press-Alloc-Depts	(135,000)	(135,000)	-
5124 - COM Press Total	112,248	134,035	(21,787)
5128 - Cntrl Mail Deliv			
5160 - CLA-Full Time	14,157	33,700	(19,543)
5162 - CLA-Stipends	-	1,000	(1,000)
5163 - CLA-Overload/Overtime	250	250	-
5165 - CLA-Part Time	5,000	-	5,000
5320 - Maint & Repair Svcs	1,300	800	500
5461 - Supp-Office	450	350	100
5550 - Postage & Delivery	150	150	-
5128 - Cntrl Mail Deliv Total	21,307	36,250	(14,943)
5129 - Cntrl Postage			
5551 - Cent Post-Postag&Supp	50,000	45,000	5,000
5552 - Cent Post-Alloc-Depts	(50,000)	(45,000)	(5,000)
5129 - Cntrl Postage Total	-	-	-
PUR - Purchasing Total	266,406	287,871	(21,465)
VPF - VP College & Financial Services			
5108 - VP College&Fin Svcs			
5120 - ADM-Full time	102,663	102,663	-
5122 - ADM-Stipends	900	1,900	(1,000)
5160 - CLA-Full Time	50,566	50,566	-
5162 - CLA-Stipends	-	1,000	(1,000)
5190 - Budget-Vacnt Psitions	-	(94,018)	94,018
5350 - Rent-Equip & Other	1,515	1,136	379
5370 - Utilities-Telephone	20	1,796	(1,776)
5430 - Supp-Furn&Equip<\$5000	-	500	(500)
5461 - Supp-Office	900	900	-
5462 - Supp-Other	200	200	-
5502 - Dues & Subscriptions	640	400	240
5550 - Postage & Delivery	250	250	-
5570 - Printing&Reproduction	150	150	-
5595 - Dues&Subscrip-Bdget Sweep Acct	8,000	6,576	1,424
5639 - Trvel-Budget Sweep Account	15,000	10,680	4,320
5640 - Trvel Wrk Rel-Employe	3,000	2,500	500
5108 - VP College&Fin Svcs Total	183,804	87,199	96,605
5109 - Records Mgmt			

Budget Division - 5000 (VP-College & Fin Svcs)	2011-2012	2010-2011	
Budget Department / GL Dept & Description	Adopted	Adopted	Increase /
GL Object & Description	Budget	Budget	(Decrease)
5160 - CLA-Full Time	-	27,794	(27,794)
5162 - CLA-Stipends	-	500	(500)
5165 - CLA-Part Time	18,000	-	18,000
5300 - Cont Svcs-Pd Cntractr	9,500	9,300	200
5370 - Utilities-Telephone	5	585	(580)
5461 - Supp-Office	100	200	(100)
5570 - Printing&Reproduction	50	-	50
5109 - Records Mgmt Total	27,655	38,379	(10,724)
5110 - Safety Mgmt			
5140 - PRO-Full Time	25,210	25,210	-
5142 - PRO-Stipends	480	1,480	(1,000)
5320 - Maint & Repair Svcs	1,898	-	1,898
5370 - Utilities-Telephone	3	130	(127)
5461 - Supp-Office	100	200	(100)
5462 - Supp-Other	1,540	500	1,040
5550 - Postage & Delivery	10	50	(40)
5570 - Printing&Reproduction	50	75	(25)
5110 - Safety Mgmt Total	29,291	27,645	1,646
5131 - IT for Fin Svcs			
5140 - PRO-Full Time	86,339	-	86,339
5142 - PRO-Stipends	900	-	900
5350 - Rent-Equip & Other	812	-	812
5370 - Utilities-Telephone	5	-	5
5461 - Supp-Office	300	-	300
5570 - Printing&Reproduction	50	-	50
5131 - IT for Fin Svcs Total	88,406	-	88,406
VPF - VP College & Financial Services Total	329,156	153,223	175,933
Grand Total	13,363,029	11,076,813	2,286,216

GL Dept & Description / GL Object & Description	2011-2012 Adopted Budget	2010-2011	
		Adopted Budget	Increase / (Decrease)
8102 - Bookstore			
5140 - PRO-Full Time	-	55,390	(55,390)
5142 - PRO-Stipends	-	1,000	(1,000)
5160 - CLA-Full Time	-	64,253	(64,253)
5162 - CLA-Stipends	-	2,000	(2,000)
5163 - CLA-Overload/Overtime	-	20,000	(20,000)
5165 - CLA-Part Time	-	55,000	(55,000)
5220 - Emp Ben LOC-Health	-	12,000	(12,000)
5223 - Emp Ben LOC-Life	-	2,600	(2,600)
5246 - Emp Ben LOC-TRS	-	7,578	(7,578)
5247 - Emp Ben LOC-TSA	-	4,500	(4,500)
5261 - Emp Ben LOC-Medicare	-	1,825	(1,825)
5300 - Cont Svcs-Pd Cntractr	-	3,000	(3,000)
5320 - Maint & Repair Svcs	-	500	(500)
5350 - Rent-Equip & Other	-	3,850	(3,850)
5370 - Utilities-Telephone	-	3,500	(3,500)
5401 - BKST-New Book Purch	-	975,000	(975,000)
5402 - BKST-Used Book Purch	-	100,000	(100,000)
5403 - BKST-Merch Purch	-	70,000	(70,000)
5404 - BKST-Freight In	-	37,000	(37,000)
5461 - Supp-Office	-	1,200	(1,200)
5462 - Supp-Other	-	1,200	(1,200)
5500 - Bank Fees-Credit Card	-	21,000	(21,000)
5502 - Dues & Subscriptions	-	400	(400)
5550 - Postage & Delivery	-	225	(225)
5570 - Printing&Reproduction	-	350	(350)
5640 - Trvel Wrk Rel-Employe	-	600	(600)
8102 - Bookstore Total	-	1,443,971	(1,443,971)
8110 - Bookstore OS			
5220 - Emp Ben LOC-Health	4,960	-	4,960
5221 - Emp Ben LOC-Dental	270	-	270
5222 - Emp Ben LOC-Disab	263	-	263
5223 - Emp Ben LOC-Life	1,083	-	1,083
5246 - Emp Ben LOC-TRS	2,504	-	2,504
5247 - Emp Ben LOC-TSA	1,620	-	1,620
5260 - Emp Ben LOC-Wellness	200	-	200
5320 - Maint & Repair Svcs	2,000	-	2,000
5461 - Supp-Office	500	-	500
5462 - Supp-Other	1,000	-	1,000
5550 - Postage & Delivery	50	-	50
5930 - Cap Out-Furn&Eq>\$5000	12,000	-	12,000

GL Dept & Description / GL Object & Description	2011-2012 Adopted Budget	2010-2011	
		Adopted Budget	Increase / (Decrease)
8110 - Bookstore OS Total	26,450	-	26,450
Grand Total	26,450	1,443,971	(1,417,521)

GL Activity & Description / GL Dept & Description GL Object & Description	2010-2011		
	2011-2012 Adopted Budget	Adopted Budget	Increase / (Decrease)
2010 - AUX-Childcare			
8103 - Childcare Center			
5160 - CLA-Full Time	56,151	54,256	1,895
5162 - CLA-Stipends	-	1,000	(1,000)
5220 - Emp Ben LOC-Health	15,543	-	15,543
5221 - Emp Ben LOC-Dental	679	-	679
5222 - Emp Ben LOC-Disab	354	-	354
5223 - Emp Ben LOC-Life	56	-	56
5246 - Emp Ben LOC-TRS	3,730	2,000	1,730
5247 - Emp Ben LOC-TSA	3,240	-	3,240
5261 - Emp Ben LOC-Medicare	1,520	-	1,520
5410 - Supp-Food	12,500	13,500	(1,000)
5440 - Supp-Instructional	350	500	(150)
5461 - Supp-Office	100	100	-
5462 - Supp-Other	2,500	3,669	(1,169)
5514 - Insurance-Other	375	375	-
5550 - Postage & Delivery	15	100	(85)
5570 - Printing&Reproduction	125	100	25
5640 - Trvel Wrk Rel-Employe	-	400	(400)
8103 - Childcare Center Total	97,238	76,000	21,238
2010 - AUX-Childcare Total	97,238	76,000	21,238
2020 - AUX-Food Service			
8104 - Food Svcs			
5300 - Cont Svcs-Pd Cntractr	10,500	5,250	5,250
5430 - Supp-Furn&Equip<\$5000	4,325	900	3,425
5461 - Supp-Office	125	-	125
5550 - Postage & Delivery	25	15	10
5570 - Printing&Reproduction	25	85	(60)
8104 - Food Svcs Total	15,000	6,250	8,750
2020 - AUX-Food Service Total	15,000	6,250	8,750
2030 - AUX-USDA Food Prog			
8103 - Childcare Center			
5410 - Supp-Food	12,500	-	12,500
8103 - Childcare Center Total	12,500	-	12,500
2030 - AUX-USDA Food Prog Total	12,500	-	12,500
2040 - AUX-Student Activity Fee			

GL Activity & Description / GL Dept & Description GL Object & Description	2011-2012 Adopted Budget	2010-2011 Adopted Budget	Increase / (Decrease)
8106 - Exp of Stu Act Fee			
5102 - FAC-Stipends	6,400	6,400	-
5160 - CLA-Full Time	33,714	16,857	16,857
5162 - CLA-Stipends	-	500	(500)
5220 - Emp Ben LOC-Health	5,260	-	5,260
5222 - Emp Ben LOC-Disab	212	-	212
5223 - Emp Ben LOC-Life	85	-	85
5246 - Emp Ben LOC-TRS	2,240	2,700	(460)
5247 - Emp Ben LOC-TSA	1,620	-	1,620
5261 - Emp Ben LOC-Medicare	976	-	976
5350 - Rent-Equip & Other	1,593	1,062	531
5370 - Utilities-Telephone	10	10	-
5461 - Supp-Office	300	300	-
5530 - Misc Operating Costs	1,600	1,600	-
5550 - Postage & Delivery	35	35	-
5570 - Printing&Reproduction	7,307	2,000	5,307
5630 - Stu Develop & Events	10,000	10,000	-
5654 - Stu Act Brd Exp	26,824	17,090	9,734
5655 - Stu Org Exp	26,824	17,089	9,735
8106 - Exp of Stu Act Fee Total	125,000	75,643	49,357
2040 - AUX-Student Activity Fee Total	125,000	75,643	49,357
2050 - AUX-Presidents Fund			
8105 - Presidents Fund			
5462 - Supp-Other	21,262	45,000	(23,738)
5502 - Dues & Subscriptions	1,500	10,000	(8,500)
5570 - Printing&Reproduction	250	-	250
5620 - Schshps&Awards-Stdnts	-	5,000	(5,000)
5640 - Trvel Wrk Rel-Employe	2,250	-	2,250
8105 - Presidents Fund Total	25,262	60,000	(34,738)
2050 - AUX-Presidents Fund Total	25,262	60,000	(34,738)
2070 - AUX-Mex Study Tour			
8108 - Mex Study Tour			
5640 - Trvel Wrk Rel-Employe	8,000	-	8,000
8108 - Mex Study Tour Total	8,000	-	8,000
2070 - AUX-Mex Study Tour Total	8,000	-	8,000
Grand Total	283,000	217,893	65,107

GL Dept & Description / GL Object & Description	2011-2012 Adopted Budget	2010-2011	
		Adopted Budget	Increase / (Decrease)
9202 - Datatel Project			
5332 - Professional Svcs-Oth	-	40,000	(40,000)
5421 - Supp-Cmp Softwr<\$5000	-	34,860	(34,860)
9202 - Datatel Project Total	-	74,860	(74,860)
Grand Total	-	74,860	(74,860)

GL Dept & Description / GL Object & Description	2010-2011		
	2011-2012 Adopted Budget	Adopted Budget	Increase / (Decrease)
9201 - Plnt Fnd Cap Out			
5300 - Cont Svcs-Pd Cntractr	920,200	157,000	763,200
9201 - Plnt Fnd Cap Out Total	920,200	157,000	763,200
Grand Total	920,200	157,000	763,200

GL Dept & Description / GL Object & Description	2011-2012 Adopted Budget	2010-2011	
		Adopted Budget	Increase / (Decrease)
9203 - Debt Svc Exp-Fund 53			
5702 - DS Principal-2004 Rev	275,000	260,000	15,000
5722 - DS Interest-2004 Rev	33,513	42,938	(9,425)
5742 - DS Oth Fees- 2004 Rev	350	350	-
9203 - Debt Svc Exp-Fund 53 Total	308,863	303,288	5,575
Grand Total	308,863	303,288	5,575