



**2014 – 2015
OFFICIAL BUDGET**

Prepared by:

• **Fred J. Scott**

Vice President, Administrative Services

SEPTEMBER 1, 2014 - AUGUST 31, 2015

BRAZOSPORT COLLEGE
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Tami Wisofsky..... Director, Library Services
Ginger WoosterDirector, Business Services
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Kathryn Funkhouser Division Chair, Communications and Fine Arts
Gary Hicks Division Chair, Physical Sciences and Process Technologies
Dr. Cliff O’Neal Division Chair, Mathematics and Life Sciences
Wayne PryorDivision Chair, Social Sciences and Business

BRAZOSPORT COLLEGE

MISSION STATEMENT

Brazosport College exists to improve quality of life by providing certificate, associate and baccalaureate degree programs, academic transfer programs, workforce development, and cultural enrichment in an efficient and cost effective manner. The Board, faculty and staff are committed to student success and lifelong learning by responding to student needs, creating a dynamic learning environment, and enriching our communities.

VISION STATEMENT

The College of Choice. As the College of Choice, the Brazosport College board, faculty, and staff will be broadly engaged in supporting all students intellectually, socially, and culturally, preparing them to thrive within the global community. As a national leader of student success initiatives, the College will develop lifelong learners and prepare competitive graduates for tomorrow's workforce.

BRAZOSPORT COLLEGE
2014 - 2015
Adopted Budget

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**ANNUAL
BUDGET
SUMMARY**

Adopted Budget Summary 2014-2015

	Adopted Budget 2014-15
<u>REVENUE</u>	
STATE APPROPRIATIONS	5,277,901
STATE HEGI & RETIREMENT	1,680,397
TAXES, MAINTENANCE & OPERATIONS	14,453,354
TAXES, GO DEBT SERVICE	4,737,981
TUITION & FEES	11,426,280
AUXILIARY ENTERPRISES	441,600
OTHER LOCAL SOURCES	919,295
 TOTAL REVENUE	 38,936,808
<u>EXPENSES</u>	
SALARY EXPENSE	18,708,876
BENEFIT EXPENSE	3,423,214
NON-SALARY EXPENSE	13,105,918
DEPRECIATION	3,698,800
 TOTAL EXPENSE	 38,936,808
 SURPLUS (DEFICIT)	 0

**ANNUAL BUDGET
REVENUE STATEMENT**

2015 Revenue Budget

<u>Account</u>	<u>Account Description</u>	<u>Adopted Budget 2014-15</u>
<u>STATE SOURCES</u>		
1170100	CONTACT HOUR & STUDENT SUCCESS	4,677,515
1170100	CORE OPERATIONS	500,000
1170400	BACCALAUREATE PROGRAM	100,386
1170501	HEALTH INSURANCE MATCHING	1,219,434
1170503	RETIREMENT MATCHING	460,963
	TOTAL STATE SOURCES	6,958,298
<u>TAX REVENUES</u>		
1171401	M & O CURRENT TAXES	14,388,567
4271401	I & S CURRENT TAXES	4,737,981
1171402	DELINQUENT TAXES	143,651
1171403	PENALTY AND INTEREST	75,135
1171410	TAX APPRAISAL & COLLECTION FEES	(154,000)
	TOTAL TAX REVENUES	19,191,334
<u>TUITION AND FEES</u>		
1172101	TUITION: CREDIT IN-DISTRICT	3,130,151
1172101	TUITION OFFSET STATE REDUCTION	(400,000)
1172102	TUITION: CREDIT OUT-OF-DISTRICT	3,073,900
1172103	TUITION: CREDIT NON-RESIDENT	90,000
1172104	TUITION: TPEG IN-STATE	(270,000)
1172105	TUITION: TPEG NON-RESIDENT	(700)
1172106	TUITION: EXEMPTIONS & REMISSIONS	204,000
1172107	TUITION: UPPER LEVEL	95,000
1172202	TECHNOLOGY FEE	440,000
1172203	LAB FEE	391,000
1172206	REGISTRATION FEE	41,000
1172208	BUILDING FEE	623,000
1172209	SMALL CLASS FEE	19,000
1172501	TUITION: COMMUNITY EDUCATION	180,000
1172502	TUITION: NON-CREDIT	58,000
1172504	TUITION: TPEG COMMUNITY EDUCATION	(11,000)
1172601	LAB FEES: NON-CREDIT	40,000
1172603	BUILDING FEE: COMMUNITY EDUCATION	84,000
1272204	STUDENT SERVICE FEE	269,000
1139572703	CHILD CARE FEE	574,540
1149172400	CB/IT COURSE FEE	2,795,389
	TOTAL TUITION AND FEES	11,426,280

2015 Revenue Budget

<u>Account</u>	<u>Account Description</u>	<u>Adopted Budget 2014-15</u>
<u>AUXILIARY ENTERPRISES</u>		
1249573405	DOW ACADEMIC CENTER FEES	225,000
1260773202	LIBRARY COPIER SALES	6,600
1260873403	RENTAL OF FACILITIES	50,000
1261173401	LEASE OF FOOD SERVICE	50,000
1273402	LEASE OF BOOKSTORE	110,000
		<hr/>
TOTAL AUXILIARY ENTERPRISES		441,600
<u>OTHER LOCAL SOURCES</u>		
1174902	LOCAL SCHOOL DISTRICTS	50,000
51678911	FEDERAL WORK STUDY SUPPORT	99,000
66178300	PERKINS FUNDS FOR SALARY OFFSET	12,000
1275903	RETURNED CHECK FEE	300
1152275600	ENDOWMENT EARNINGS	160,000
1156672707	CLARION SALES COMMISSION	2,000
1156673403	CLARION RENTAL OF FACILITIES	18,000
1156675966	CONCERT TICKET SALES	165,000
1156675967	CLARION SPECIAL REVENUE	45,000
1157075900	MISCELLANEOUS REVENUE	5,000
1172299	CREDIT CARD FEES - CREDIT CLASSES	(80,000)
1172699	CREDIT CARD FEES - CE	(4,000)
1174960	INDIRECT COST RECOVERY	45,000
1175101	INTEREST: CHECKING/INVESTMENT POOLS	1,000
1175102	INVESTMENT INTEREST	90,000
1175104	INCREASE (DECREASE) IN VALUE	163,000
1175200	LIBRARY FINES AND LOST BOOKS	6,500
1175300	DONATIONS	40,000
1175900	MISCELLANEOUS REVENUE	23,495
1210375904	DRAMA PRODUCTIONS	3,000
1260275907	TESTING FEE	75,000
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TOTAL OTHER LOCAL SOURCES		919,295
GRAND TOTAL		<u><u>38,936,808</u></u>

**ANNUAL BUDGET
EXPENSE STATEMENT**

2015 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2015 Adopted</u>
<i>Source:</i>	11	
11101	<i>ART</i>	
	1110111101 PROFESSIONAL FULL TIME FACULTY	116,363
	1110111400 PROFESSIONAL P/T: INSTRUCTOR	11,650
	1110112900 EMPLOYEE BENEFITS	23,478
	1110121301 INSTRUCTIONAL SUPPLIES	5,942
	1110121302 INSTRUCTIONAL SUPPLIES	1,227
	1110121600 NON-INVENTORIED EQUIPMENT	5,552
	1110122100 PRINTING	266
	1110131800 INSTITUTIONAL MEMBERSHIPS, DUES	170
	1110135200 REPAIRS	950
	1110135210 ART GALLERY EXPENSES	467
	1110136900 CONTRACT SERVICES	500
	Total: <i>ART</i>	166,565
11103	<i>DRAMA</i>	
	1110311101 PROFESSIONAL FULL TIME FACULTY	84,522
	1110311300 CLASSIFIED P/T: ADM ASST/SPEC	29,882
	1110312900 EMPLOYEE BENEFITS	16,146
	1110321300 INSTRUCTIONAL SUPPLIES	12,500
	1110321600 NON-INVENTORIED EQUIPMENT	24,664
	1110335200 EQUIPMENT REPAIR	1,900
	1110336900 CONTRACT SERVICES	428
	1110341902 DEPRECIATION OF EQUIPMENT	13,300
	Total: <i>DRAMA</i>	183,342
11105	<i>ENGLISH</i>	
	1110511101 PROFESSIONAL FULL TIME FAC	563,253
	1110511400 PROFESSIONAL P/T: INSTRUCTOR	38,415
	1110512900 EMPLOYEE BENEFITS	106,901
	1110521300 INSTRUCTIONAL SUPPLIES	7,456
	Total: <i>ENGLISH</i>	716,025
11109	<i>MUSIC</i>	
	1110911101 PROFESSIONAL FULL TIME FAC	182,848
	1110911300 CLASSIFIED P/T: ADM ASST/SPEC	4,280
	1110911400 PROFESSIONAL P/T: INSTRUCTOR	20,388
	1110912900 EMPLOYEE BENEFITS	26,588
	1110921300 INSTRUCTIONAL SUPPLIES	4,750
	1110931800 INSTITUTIONAL MEMBERSHIPS, DUES	140
	1110935200 EQUIPMENT REPAIR	6,175
	1110936900 CONTRACT SERVICES	2,375
	1110937100 COMPUTER SOFTWARE	996
	1110941902 DEPRECIATION OF EQUIPMENT	5,600
	1110981005 ALLOCATED SECURITY COSTS	700
	Total: <i>MUSIC</i>	254,840
11113	<i>FOREIGN LANGUAGE</i>	
	1111311101 PROFESSIONAL FULL TIME FAC	28,388
	1111311400 PROFESSIONAL P/T: INSTRUCTOR	18,058
	1111312900 EMPLOYEE BENEFITS	7,200
	1111321300 INSTRUCTIONAL SUPPLIES	721
	Total: <i>FOREIGN LANGUAGE</i>	54,367

2015 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2015 Adopted</u>
11115	<i>SPEECH</i>	
1111511101	PROFESSIONAL FULL TIME FAC	81,796
1111511400	PROFESSIONAL P/T: INSTRUCTOR	26,213
1111512900	EMPLOYEE BENEFITS	13,400
1111521300	INSTRUCTIONAL SUPPLIES	812
Total:	<i>SPEECH</i>	122,220
11119	<i>COMMUNICATIONS & FINE ARTS DIVISION</i>	
1111911101	PROFESSIONAL FULL TIME FAC	46,778
1111911200	CLASSIFIED FULL TIME	31,704
1111912900	EMPLOYEE BENEFITS	12,832
1111915100	TRAVEL: IN SERVICE AREA	7,960
1111915200	TRAVEL: OUT OF SERVICE AREA	3,600
1111921600	NON-INVENTORIED EQUIPMENT	7,500
1111923100	POSTAGE	400
1111923300	LONG DISTANCE CHARGES	133
1111936900	CONTRACT SERVICES	369
Total:	<i>COMMUNICATIONS & FINE ARTS DIVISION</i>	111,276
11123	<i>BIOLOGY</i>	
1112311101	PROFESSIONAL FULL TIME FAC	428,594
1112311400	PROFESSIONAL P/T: INSTRUCTOR	20,970
1112312900	EMPLOYEE BENEFITS	101,349
1112321300	INSTRUCTIONAL SUPPLIES	30,450
1112322100	PRINTING	1,000
1112335200	EQUIPMENT REPAIR	3,000
Total:	<i>BIOLOGY</i>	585,363
11125	<i>CHEMISTRY</i>	
1112511101	PROFESSIONAL FULL TIME FAC	204,633
1112511400	PROFESSIONAL P/T: INSTRUCTOR	27,960
1112512900	EMPLOYEE BENEFITS	37,867
1112515200	TRAVEL: OUT OF SERVICE AREA	600
1112521300	INSTRUCTIONAL SUPPLIES	8,000
1112521304	INSTRUCTIONAL TEXTBOOKS	100
1112531800	INSTITUTIONAL MEMBERSHIPS, DUES	35
1112535200	EQUIPMENT REPAIR	4,000
1112537100	COMPUTER SOFTWARE	500
1112541902	DEPRECIATION OF EQUIPMENT	1,900
Total:	<i>CHEMISTRY</i>	285,595
11129	<i>MATH</i>	
1112911101	PROFESSIONAL FULL TIME FAC	504,360
1112911400	PROFESSIONAL P/T: INSTRUCTOR	99,025
1112912900	EMPLOYEE BENEFITS	101,358
1112921300	INSTRUCTIONAL SUPPLIES	8,000
1112922100	PRINTING	1,500
Total:	<i>MATH</i>	714,243

2015 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2015 Adopted</u>
11130	<i>NEW MATHWAYS PROJECT</i>	
1113011400	PROFESSIONAL P/T: INSTRUCTOR	8,805
1113012900	EMPLOYEE BENEFITS	260
1113015200	TRAVEL: OUT OF SERVICE AREA	6,000
1113021300	INSTRUCTIONAL SUPPLIES	1,000
1113024303	WORKSHOPS & MEETINGS	2,000
	<i>NEW MATHWAYS PROJECT</i>	18,065
11131	<i>PHYSICS</i>	
1113111101	PROFESSIONAL FULL TIME FAC	81,312
1113111400	PROFESSIONAL P/T: INSTRUCTOR	2,330
1113112900	EMPLOYEE BENEFITS	19,708
1113121300	INSTRUCTIONAL SUPPLIES	500
1113135200	EQUIPMENT REPAIR	100
	Total: <i>PHYSICS</i>	103,950
11139	<i>MATH & SCIENCE DIVISION</i>	
1113911101	PROFESSIONAL FULL TIME FAC	100,889
1113911200	CLASSIFIED FULL TIME	17,187
1113912900	EMPLOYEE BENEFITS	29,820
1113915100	TRAVEL: IN SERVICE AREA	2,500
1113915200	TRAVEL: OUT OF SERVICE AREA	2,000
1113921100	OFFICE SUPPLIES	1,900
1113921600	NON-INVENTORIED EQUIPMENT	7,111
1113923300	LONG DISTANCE CHARGES	100
1113935200	REPAIRS	4,800
1113936900	CONTRACT SERVICES	2,300
	Total: <i>MATH & SCIENCE DIVISION</i>	168,607
11141	<i>BUSINESS</i>	
1114111101	PROFESSIONAL FULL TIME FAC	144,438
1114111400	PROFESSIONAL P/T: INSTRUCTOR	13,980
1114112900	EMPLOYEE BENEFITS	25,340
	Total: <i>BUSINESS</i>	183,758
11142	<i>GEOGRAPHY</i>	
1114211400	PROFESSIONAL P/T: INSTRUCTOR	6,990
1114212900	EMPLOYEE BENEFITS	206
	Total: <i>GEOGRAPHY</i>	7,196
11143	<i>HISTORY & GOVERNMENT</i>	
1114311101	PROFESSIONAL FULL TIME FAC	636,343
1114311400	PROFESSIONAL P/T: INSTRUCTOR	30,000
1114312900	EMPLOYEE BENEFITS	101,444
	Total: <i>HISTORY & GOVERNMENT</i>	767,786

2015 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2015 Adopted</u>
11144	<i>HUMANITIES</i>	
1114411400	PROFESSIONAL P/T: INSTRUCTOR	10,485
1114412900	EMPLOYEE BENEFITS	299
Total: HUMANITIES		10,784
11147	<i>PHILOSOPHY</i>	
1114711400	PROFESSIONAL P/T: INSTRUCTOR	3,495
1114712900	EMPLOYEE BENEFITS	103
Total: PHILOSOPHY		3,598
11149	<i>PSYCHOLOGY</i>	
1114911101	PROFESSIONAL FULL TIME FAC	124,691
1114911400	PROFESSIONAL P/T: INSTRUCTOR	17,475
1114912900	EMPLOYEE BENEFITS	24,314
Total: PSYCHOLOGY		166,480
11151	<i>SOCIOLOGY</i>	
1115111101	PROFESSIONAL FULL TIME FAC	72,595
1115111400	PROFESSIONAL P/T: INSTRUCTOR	3,990
1115112900	EMPLOYEE BENEFITS	16,705
Total: SOCIOLOGY		93,290
11155	<i>TECHNOLOGY MANAGEMENT</i>	
1115511101	PROFESSIONAL FULL TIME FAC	237,076
1115511400	PROFESSIONAL P/T: INSTRUCTOR	6,990
1115512900	EMPLOYEE BENEFITS	42,315
1115515200	TRAVEL: OUT OF SERVICE AREA	2,000
1115521300	INSTRUCTIONAL SUPPLIES	2,500
1115522100	PRINTING	1,000
1115523100	POSTAGE	175
1115523300	LONG DISTANCE CHARGES	100
1115524300	PROFESSIONAL DEVELOPMENT	1,000
1115536200	ADVERTISEMENT	2,000
Total: TECHNOLOGY MANAGEMENT		295,156
11159	<i>SOCIAL SCIENCE & BUSINESS DIVISION</i>	
1115911101	PROFESSIONAL FULL TIME FAC	48,199
1115911200	CLASSIFIED FULL TIME	34,685
1115912900	EMPLOYEE BENEFITS	20,158
1115915100	TRAVEL: IN SERVICE AREA	10,000
1115915200	TRAVEL: OUT OF SERVICE AREA	1,000
1115921300	INSTRUCTIONAL SUPPLIES	6,000
1115923100	POSTAGE	50
1115923300	LONG DISTANCE CHARGES	100
Total: SOCIAL SCIENCE & BUSINESS DIVISION		120,191

2015 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2015 Adopted</u>
11180	<i>DEAN OF INSTRUCTION</i>	
1118015100	TRAVEL: IN SERVICE AREA	500
1118015200	TRAVEL: OUT OF SERVICE AREA	2,000
1118021100	OFFICE SUPPLIES	1,000
1128023100	POSTAGE	300
1128023200	TELEPHONE CHARGES	100
Total: <i>DEAN OF INSTRUCTION</i>		3,900
11191	<i>ACADEMIC INSTRUCTION ACTIVITIES</i>	
1119121100	OFFICE SUPPLIES	2,480
1119122100	PRINTING	1,900
1119135200	EQUIPMENT REPAIR	950
1119137100	COMPUTER SOFTWARE	855
Total: <i>ACADEMIC INSTRUCTION ACTIVITIES</i>		6,185
11192	<i>ACADEMIC HONORS PROGRAM</i>	
1119213300	UNIFORM ALLOWANCE	200
1119215200	TRAVEL: OUT OF SERVICE AREA	5,000
1119215201	TRAVEL: OUT OF SERVICE AREA	4,000
1119215300	TRAVEL: FIELD TRIPS	500
1119221100	OFFICE SUPPLIES	1,200
1119222100	PRINTING	250
1119223100	POSTAGE	100
1119223300	LONG DISTANCE CHARGES	50
1119231800	INSTITUTIONAL MEMBERSHIPS, DUES	550
1119235200	EQUIPMENT REPAIR	150
1119236900	CONTRACT SERVICES	500
1119253290	HONORS PROGRAM SCHOLARSHIP	6,000
Total: <i>ACADEMIC HONORS PROGRAM</i>		18,500
11195	<i>DISTANCE EDUCATION</i>	
1119511200	CLASSIFIED FULL TIME	17,653
1119512900	EMPLOYEE BENEFITS	2,969
1119515100	TRAVEL: IN SERVICE AREA	300
1119531701	DISTANCE EDUCATION	25,000
1119536900	CONTRACT SERVICES	500
Total: <i>DISTANCE EDUCATION</i>		46,422
11201	<i>GOVERNANCE OF INSTITUTION</i>	
1120115200	TRAVEL: OUT OF SERVICE AREA	6,000
1120121100	OFFICE SUPPLIES	3,848
1120121600	NON-INVENTORIED EQUIPMENT	12,000
Total: <i>GOVERNANCE OF INSTITUTION</i>		21,848

2015 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2015 Adopted</u>
11202	<i>EXECUTIVE DIRECTION</i>	
1120211102	PROFESSIONAL FULL TIME STAFF	332,334
1120211102	SUCESSION PLANNING	106,953
1120211105	LEADERSHIP	17,500
1120211110	LEADERSHIP	17,500
1120211200	CLASSIFIED FULL TIME	36,870
1120212900	EMPLOYEE BENEFITS	10,800
1120212900	EMPLOYEE BENEFITS	61,087
1120215100	TRAVEL: IN SERVICE AREA	15,000
1120215201	TRAVEL: OUT OF SERVICE AREA	14,000
1120221101	OFFICE SUPPLIES	1,500
1120222100	PRINTING	200
1120223100	POSTAGE	1,000
1120223200	TELEPHONE CHARGES	1,700
1120241902	DEPRECIATION OF EQUIPMENT	3,000
Total: <i>EXECUTIVE DIRECTION</i>		619,444
11203	<i>BUSINESS SERVICES</i>	
1120311102	PROFESSIONAL FULL TIME STAFF	131,451
1120311200	CLASSIFIED FULL TIME	253,217
1120311300	CLASSIFIED PART TIME	15,627
1120312900	EMPLOYEE BENEFITS	86,740
1120315200	TRAVEL: OUT OF SERVICE AREA	5,000
1120321100	OFFICE SUPPLIES	6,000
1120321600	NON-INVENTORIED EQUIPMENT	1,200
1120322100	PRINTING	12,000
1120323100	POSTAGE	2,500
1120323300	LONG DISTANCE CHARGES	300
1120331800	INSTITUTIONAL MEMBERSHIPS, DUES	300
1120335400	PROPERTY RENTAL	2,400
1120336500	SOFTWARE SUPPORT	18,000
1120336900	CONTRACT SERVICES	300
1120381007	ALLOCATED IT CHARGES	4,000
Total: <i>BUSINESS SERVICES</i>		539,035

2015 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2015 Adopted</u>
11204	<i>HUMAN RESOURCES & PAYROLL</i>	
1120411102	PROFESSIONAL FULL TIME STAFF	129,756
1120411200	CLASSIFIED FULL TIME	149,184
1120411600	CELL PHONE - TAXABLE	640
1120412900	EMPLOYEE BENEFITS	65,786
1120413100	INTERVIEW EXPENSE	10,039
1120415201	TRAVEL: OUT OF SERVICE AREA	2,940
1120415202	TRAVEL: OUT OF SERVICE AREA	840
1120421100	OFFICE SUPPLIES	5,262
1120421600	NON-INVENTORIED EQUIPMENT	1,300
1120422100	PRINTING	1,000
1120422200	PUBLICATIONS	600
1120423100	POSTAGE	1,000
1120423300	LONG DISTANCE CHARGES	500
1120431800	INSTITUTIONAL MEMBERSHIPS, DUES	900
1120435200	EQUIPMENT REPAIR	1,882
1120436200	ADVERTISEMENT	40,910
1120436500	SOFTWARE SUPPORT	22,500
1120436900	CONTRACT SERVICES	19,000
1120437100	COMPUTER SOFTWARE	2,250
Total: <i>HUMAN RESOURCES & PAYROLL</i>		456,289
11205	<i>DEAN OF STUDENT SERVICES</i>	
1120511101	PROFESSIONAL FULL TIME FAC	2,300
1120511102	PROFESSIONAL FULL TIME STAFF	85,736
1120511200	CLASSIFIED FULL TIME	35,506
1120511300	CLASSIFIED PART TIME	30,339
1120511600	CELL PHONE - TAXABLE	780
1120512900	EMPLOYEE BENEFITS	37,544
1120515200	TRAVEL: OUT OF SERVICE AREA	4,500
1120521101	OFFICE SUPPLIES	2,300
1120521600	NON-INVENTORIED EQUIPMENT	800
1120522100	PRINTING	100
1120522400	STUDENT HANDBOOK	10,300
1120523101	POST OFFICE CHARGES	1,000
1120523102	POSTAGE	50
1120523900	U-TURN PROGRAM	9,500
1120531800	INSTITUTIONAL MEMBERSHIPS	1,600
1120535200	EQUIPMENT REPAIR	100
1120536300	PUBLICATIONS/SUBSCRIPTIONS	800
1120536500	SOFTWARE SUPPORT	100
1120536900	CONTRACT SERVICES	1,600
1120537100	COMPUTER SOFTWARE	900
1120551103	SPECIAL PROGRAMS	150
1120551106	STUDENT SERVICES ACTIVITIES	350
1120581001	ALLOCATED ADMINISTRATIVE EXPENSES	4,000
Total: <i>DEAN OF STUDENT SERVICES</i>		230,355

2015 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2015 Adopted</u>
11206	<i>COUNSELING & TESTING</i>	
1120611102	PROFESSIONAL FULL TIME STAFF	508,299
1120611200	CLASSIFIED FULL TIME	98,694
1120611300	CLASSIFIED P/T: ADM ASST/SPEC	45,808
1120611402	PROFESSIONAL PART TIME	78,742
1120611600	CELL PHONE - TAXABLE	480
1120611900	NON-EMPLOYEE WAGES	36,050
1120612900	EMPLOYEE BENEFITS	127,979
1120615100	TRAVEL: IN SERVICE AREA	600
1120615200	TRAVEL: OUT OF SERVICE AREA	5,000
1120621100	OFFICE SUPPLIES	6,200
1120621201	COMPASS TEST FEES	18,400
1120621600	NON-INVENTORIED EQUIPMENT	8,100
1120622100	PRINTING	4,500
1120623101	POST OFFICE CHARGES	1,100
1120623301	LONG DISTANCE PHONE	450
1120631800	INSTITUTIONAL MEMBERSHIPS, DUES	410
1120635200	EQUIPMENT REPAIR	3,500
1120636500	SOFTWARE SUPPORT	470
1120636900	CONTRACT SERVICES	100,000
1120637101	SOFTWARE	200
1120637102	DISCOVER SOFTWARE	2,000
Total:	<i>COUNSELING & TESTING</i>	1,046,982
11207	<i>PLACEMENT</i>	
1120711300	CLASSIFIED P/T: ADM ASST/SPEC	6,127
1120712900	EMPLOYEE BENEFITS	181
1120715200	TRAVEL: OUT OF SERVICE AREA	800
1120721100	OFFICE SUPPLIES	2,720
1120723100	POSTAGE	650
1120723300	LONG DISTANCE CHARGES	250
Total:	<i>PLACEMENT</i>	10,728
11208	<i>STUDENT ADMISSIONS & REGISTRAR</i>	
1120811102	PROFESSIONAL FULL TIME STAFF	128,402
1120811200	CLASSIFIED FULL TIME	268,483
1120812900	EMPLOYEE BENEFITS	101,388
1120815200	TRAVEL: OUT OF SERVICE AREA	7,000
1120821100	OFFICE SUPPLIES	8,000
1120821600	NON-INVENTORIED EQUIPMENT	8,312
1120822100	PRINTING	10,158
1120823100	POSTAGE	11,651
1120823300	LONG DISTANCE CHARGES	950
1120831301	COMMENCEMENT EXPENSE	26,250
1120831800	INSTITUTIONAL MEMBERSHIPS, DUES	1,130
1120835200	EQUIPMENT REPAIR	400
1120836200	ADVERTISEMENT	17,800
1120836500	SOFTWARE SUPPORT	45,980
1120836900	CONTRACT SERVICES	15,357
Total:	<i>STUDENT ADMISSIONS & REGISTRAR</i>	651,261

2015 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2015 Adopted</u>
11209	<i>PEER RECRUITERS</i>	
1120911200	CLASSIFIED FULL TIME	35,306
1120911300	CLASSIFIED P/T: ADM ASST/SPEC	86,798
1120912900	EMPLOYEE BENEFITS	18,354
1120913300	UNIFORM ALLOWANCE	400
1120915100	TRAVEL: IN SERVICE AREA	1,000
1120921100	OFFICE SUPPLIES	2,000
1120922100	PRINTING	400
1120923100	POSTAGE	350
1120923300	LONG DISTANCE CHARGES	100
1120936200	ADVERTISEMENT	7,500
1120936900	CONTRACT SERVICES	200
Total: <i>PEER RECRUITERS</i>		152,408
11210	<i>GENERAL</i>	
1121023100	POSTAGE	500
1121031501	SACS SELF STUDY	60,000
1121031803	TEXAS JR COLLEGE ASSOCIATION	50
1121031804	SOUTHERN ASSN COLLEGES	7,000
1121031805	TACCTA	125
1121031806	ASSN OF TEXAS COLLEGES	1,000
1121031807	CCATT	450
1121031809	TASB	1,000
1121031810	ASSN OF COMM COLLEGE	4,000
1121031813	COMMUNITY COLLEGE BACCALAUREATE	100
1121031819	TCCTA	400
1121031822	AACC	6,000
1121031830	NISOD	500
1121031831	ECONOMIC DEVELOPMENT ALLIANCE	5,400
1121031834	COUNCIL FOR HIGHER EDUCATION	600
1121031835	SACJTC	100
1121034100	ATTORNEY FEES	70,000
1121034101	AUDITING FEES	90,000
1121034200	LEGAL NOTICES	2,500
1121034500	CONSULTANT	5,000
1121035200	EQUIPMENT REPAIR	2,000
1121036900	CONTRACT SERVICES	60,000
1121037400	INSURANCE, BONDS, NOTARY	80,000
1121061100	CONTINGENCY	400,000
1121081001	ALLOCATED ADMINISTRATIVE EXPENSES	(225,000)
Total: <i>GENERAL</i>		571,725

2015 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2015 Adopted</u>
11211	<i>MARKETING & COMMUNICATIONS</i>	
112111102	PROFESSIONAL FULL TIME STAFF	231,547
1121111200	CLASSIFIED FULL TIME	64,083
1121111300	CLASSIFIED PART-TIME	77,767
1121111308	CLASSIFIED PART-TIME SPECIAL PAY	13,569
1121111600	CELL PHONE - TAXABLE	1,920
1121112900	EMPLOYEE BENEFITS	68,727
1121115100	TRAVEL: IN SERVICE AREA	200
1121115200	TRAVEL: OUT OF SERVICE AREA	5,000
1121121100	OFFICE SUPPLIES	4,000
1121121900	OTHER SUPPLIES & MATERIALS	2,000
1121122100	PRINTING	4,000
1121122300	COLLEGE CATALOGS	1,000
1121123100	POSTAGE	5,000
1121123300	LONG DISTANCE CHARGES	200
1121131600	PROMOTIONAL: COLLEGE	190,000
1121131704	PROMOTIONAL: CONSORTIUM	3,000
1121131800	INSTITUTIONAL MEMBERSHIPS, DUES	1,000
1121131823	WEST COLUMBIA CHAMBER OF COMMERCE	500
1121131824	BRAZORIA CHAMBER OF COMMERCE	500
1121131825	SWEENY CHAMBER OF COMMERCE	500
1121131827	BRAZOSPORT CHAMBER OF COMMERCE	2,000
1121131836	ANGLETON CHAMBER OF COMMERCE	2,000
1121137100	COMPUTER SOFTWARE	7,000
Total: <i>MARKETING & COMMUNICATIONS</i>		685,513
11212	<i>STAFF BENEFITS</i>	
1121212400	WORKER'S COMPENSATION	71,250
1121212500	SICK LEAVE BENEFIT	85,500
1121212600	UNEMPLOYMENT BENEFIT	50,000
1121212903	EMPLOYEE BENEFITS MATCH	22,000
1121231200	EMPLOYEE SERVICE AWARD	16,000
1121236900	CONTRACT SERVICES	10,000
1121261100	CONTINGENCY	34,120
Total: <i>STAFF BENEFITS</i>		288,870

2015 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2015 Adopted</u>
11213	<i>ADMINISTRATIVE INFORMATION TECHNOLOGY</i>	
1121311102	PROFESSIONAL FULL TIME STAFF	266,546
1121311200	CLASSIFIED FULL TIME	140,650
1121311600	CELL PHONE - TAXABLE	8,000
1121312900	EMPLOYEE BENEFITS	67,238
1121315200	TRAVEL: OUT OF SERVICE AREA	9,000
1121321100	OFFICE SUPPLIES	1,762
1121322100	PRINTING	500
1121323300	LONG DISTANCE CHARGES	200
1121324300	PROFESSIONAL DEVELOPMENT	30,000
1121331800	INSTITUTIONAL MEMBERSHIPS, DUES	5,000
1121334500	CONSULTANT	60,000
1121335200	REPAIRS	109,000
1121336500	SOFTWARE SUPPORT	412,000
1121336900	CONTRACT SERVICES	141,000
1121341902	DEPRECIATION OF EQUIPMENT	109,000
Total: <i>ADMINISTRATIVE INFORMATION TECHNOLOGY</i>		1,359,896
11214	<i>INSTITUTIONAL RESEARCH</i>	
1121411102	PROFESSIONAL FULL TIME STAFF	132,245
1121411200	CLASSIFIED FULL TIME	17,653
1121412900	EMPLOYEE BENEFITS	29,326
1121415200	TRAVEL: OUT OF SERVICE AREA	6,000
1121421100	OFFICE SUPPLIES	2,750
1121421600	NON-INVENTORIED EQUIPMENT	900
1121422100	PRINTING	600
1121423100	POSTAGE	50
1121423300	LONG DISTANCE CHARGES	100
1121431800	INSTITUTIONAL MEMBERSHIPS, DUES	770
1121436900	CONTRACT SERVICES	29,700
1121437100	COMPUTER SOFTWARE	27,500
Total: <i>INSTITUTIONAL RESEARCH</i>		247,594

2015 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2015 Adopted</u>
11215	<i>EMPLOYEE DEVELOPMENT CTR</i>	
1121511102	PROFESSIONAL FULL TIME STAFF	79,398
1121511200	CLASSIFIED FULL TIME	17,803
1121511400	PROFESSIONAL P/T: INSTRUCTOR	1,300
1121512900	EMPLOYEE BENEFITS	16,682
1121515200	TRAVEL: OUT OF SERVICE AREA	3,000
1121521100	OFFICE SUPPLIES	10,000
1121521600	NON-INVENTORIED EQUIPMENT	1,625
1121522100	PRINTING	900
1121523100	POSTAGE	110
1121523300	LONG DISTANCE CHARGES	100
1121524300	PROFESSIONAL DEVELOPMENT	9,300
1121531800	INSTITUTIONAL MEMBERSHIPS, DUES	434
1121535200	REPAIRS	2,200
1121536900	CONTRACT SERVICES	15,200
1121537100	COMPUTER SOFTWARE	1,125
1121541902	DEPRECIATION OF EQUIPMENT	900
Total: <i>EMPLOYEE DEVELOPMENT CTR</i>		160,077
11216	<i>INTERNET SERVICES</i>	
1121623200	TELEPHONE CHARGES	84,000
1121636900	CONTRACT SERVICES	78,000
Total: <i>INTERNET SERVICES</i>		162,000
11217	<i>COMPUTER HARDWARE MAINTENANCE</i>	
1121711102	PROFESSIONAL FULL TIME STAFF	62,607
1121711200	CLASSIFIED FULL TIME	277,469
1121711300	CLASSIFIED PART-TIME	15,169
1121712900	EMPLOYEE BENEFITS	66,476
1121715100	TRAVEL: IN SERVICE AREA	200
1121715200	TRAVEL: OUT OF SERVICE AREA	9,000
1121721600	NON-INVENTORIED EQUIPMENT	17,650
1121721900	OTHER SUPPLIES & MATERIALS	22,000
1121723300	LONG DISTANCE CHARGES	100
1121724300	PROFESSIONAL DEVELOPMENT	35,000
1121734500	CONSULTANT	15,000
1121735200	EQUIPMENT REPAIR	20,000
1121741902	DEPRECIATION OF EQUIPMENT	144,000
Total: <i>COMPUTER HARDWARE MAINTENANCE</i>		684,671

2015 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2015 Adopted</u>
11218	<i>COMMUNICATIONS SVC. CTR./MAILROOM</i>	
1121811200	CLASSIFIED FULL TIME	39,727
1121811300	CLASSIFIED P/T: ADM ASST/SPEC	14,723
1121812900	EMPLOYEE BENEFITS	12,914
1121815200	TRAVEL: OUT OF SERVICE AREA	200
1121821100	OFFICE SUPPLIES	400
1121821600	NON-INVENTORIED EQUIPMENT	900
1121822100	PRINTING	29,500
1121823101	POST OFFICE CHARGES	1,450
1121823102	POSTAGE	200
1121823300	LONG DISTANCE CHARGES	50
1121835100	EQUIPMENT RENTAL	78,500
1121835200	EQUIPMENT REPAIR	300
1121836900	CONTRACT SERVICES	10,500
1121837100	COMPUTER SOFTWARE	45
1121881000	ALLOCATED CHARGES	(70,000)
Total: <i>COMMUNICATIONS SVC. CTR./MAILROOM</i>		119,409
11219	<i>COLLEGE SERVICES</i>	
1121911102	PROFESSIONAL FULL TIME STAFF	77,978
1121911200	CLASSIFIED FULL TIME	16,597
1121912900	EMPLOYEE BENEFITS	14,330
1121911600	CELL PHONE - TAXABLE	780
1121915200	TRAVEL: OUT OF SERVICE AREA	1,300
1121921100	OFFICE SUPPLIES	200
1121922100	PRINTING	300
1121923100	POSTAGE	150
1121923200	TELEPHONE CHARGES	1,500
1121935200	EQUIPMENT REPAIR	2,500
1121936900	CONTRACT SERVICES	1,200
Total: <i>COLLEGE SERVICES</i>		116,835
11220	<i>INDUSTRY & COMMUNITY RESOURCES</i>	
1122011102	PROFESSIONAL FULL TIME STAFF	95,387
1122011200	CLASSIFIED FULL TIME	34,324
1122011600	CELL PHONE - TAXABLE	480
1122012900	EMPLOYEE BENEFITS	14,330
1122015200	TRAVEL: OUT OF SERVICE AREA	4,000
1122021100	OFFICE SUPPLIES	750
1122024303	WORKSHOPS AND MEETNIGS	1,000
Total: <i>INDUSTRY & COMMUNITY RESOURCES</i>		150,271

2015 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2015 Adopted</u>
11222	<i>FINANCIAL SERVICES & CFO</i>	
1122211102	PROFESSIONAL FULL TIME STAFF	161,428
1122211200	CLASSIFIED FULL TIME	32,306
1122211600	CELL PHONE - TAXABLE	480
1122212900	EMPLOYEE BENEFITS	27,882
1122515100	TRAVEL: IN SERVICE AREA	600
1122215200	TRAVEL: OUT OF SERVICE AREA	11,095
1122221100	OFFICE SUPPLIES	2,000
1122222100	PRINTING	100
1122223100	POSTAGE	200
1122231800	INSTITUTIONAL MEMBERSHIPS, DUES	500
1122236900	CONTRACT SERVICES	100
1122237100	COMPUTER SOFTWARE	3,000
1122237400	INSURANCE, BONDS, NOTARY	100
1122281007	ALLOCATED IT CHARGES	800
	Total: <i>FINANCIAL SERVICES & CFO</i>	240,591
11223	<i>ADMINISTRATIVE SERVICES</i>	
1122311102	PROFESSIONAL FULL TIME STAFF	124,465
1122311200	CLASSIFIED FULL TIME	35,306
1122311600	CELL PHONE - TAXABLE	480
1122312900	EMPLOYEE BENEFITS	31,959
1122315200	TRAVEL: OUT OF SERVICE AREA	1,000
1122321100	OFFICE SUPPLIES	2,000
1122322100	PRINTING	300
1122323100	POSTAGE	300
1122323300	LONG DISTANCE CHARGES	300
1122336900	CONTRACT SERVICES	1,000
1122381007	ALLOCATED IT CHARGES	500
	<i>ADMINISTRATIVE SERVICES</i>	197,610

2015 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2015 Adopted</u>
11225	<i>DEVELOPMENT ACTIVITIES</i>	
1122511102	PROFESSIONAL FULL TIME STAFF	102,542
1122511200	CLASSIFIED FULL TIME	37,370
1122511300	CLASSIFIED FULL TIME	24,448
1122512900	EMPLOYEE BENEFITS	31,959
1122511600	CELL PHONE - TAXABLE	480
1122513300	UNIFORM ALLOWANCE	100
1122515100	TRAVEL: IN SERVICE AREA	250
1122515200	TRAVEL: OUT OF SERVICE AREA	7,200
1122521100	OFFICE SUPPLIES	2,100
1122522100	PRINTING	6,000
1122523100	POSTAGE	4,000
1122523300	LONG DISTANCE PHONE	100
1122524302	DONOR RELATIONS	6,000
1122524303	WORKSHOPS AND MEETINGS	6,000
1122524400	SPECIAL EVENTS	5,000
1122524490	FORMER STUDENT ASSOCIATION	4,000
1122531800	INSTITUTIONAL MEMBERSHIPS, DUES	1,500
1122536200	ADVERTISEMENT	400
1122536500	SOFTWARE SUPPORT	1,500
1122536900	CONTRACT SERVICES	1,000
1122537100	COMPUTER SOFTWARE	500
Total: <i>DEVELOPMENT ACTIVITIES</i>		242,449
11230	<i>GRANT ADMINISTRATION</i>	
1123011102	PROFESSIONAL FULL TIME STAFF	71,363
1123011200	CLASSIFIED FULL TIME	38,980
1123012900	EMPLOYEE BENEFITS	22,982
1123015200	TRAVEL: OUT OF SERVICE AREA	8,500
1123021100	OFFICE SUPPLIES	400
1123021600	NON-INVENTORIED EQUIPMENT	1,000
1123022100	PRINTING	300
1123023100	POSTAGE	300
1123031800	INSTITUTIONAL MEMBERSHIPS, DUES	500
1123031837	COUNCIL FOR RESOURCE DEVELOPMENT	1,000
1123035200	REPAIRS	300
1123036900	CONTRACT SERVICES	600
1123037100	COMPUTER SOFTWARE	1,400
Total: <i>GRANT ADMINISTRATION</i>		147,625

2015 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2015 Adopted</u>
11245	<i>ENROLLMENT MANAGEMENT</i>	
	1124511600 CELL PHONE - TAXABLE	1,200
	1124513300 UNIFORM ALLOWANCE	200
	1124515200 TRAVEL: OUT OF SERVICE AREA	5,000
	1124521100 OFFICE SUPPLIES	1,000
	1124521600 NON-INVENTORIED EQUIPMENT	3,000
	1124522100 PRINTING	3,000
	1124523100 POSTAGE	400
	1124523300 LONG DISTANCE CHARGES	150
	1124531800 INSTITUTIONAL MEMBERSHIPS, DUES	3,000
	1124535200 REPAIRS	150
	1124536300 PUBLICATIONS	5,000
	1124536900 CONTRACT SERVICES	10,000
	1124537100 COMPUTER SOFTWARE	1,000
	Total: <i>ENROLLMENT MANAGEMENT</i>	33,100
11250	<i>ORIENTATION</i>	
	1125024200 ORIENTATION	17,340
	Total: <i>ORIENTATION</i>	17,340
11260	<i>DEAN OF PLANNING, IE AND RESEARCH</i>	
	1126011102 PROFESSIONAL FULL TIME STAFF	90,957
	1126011200 CLASSIFIED FULL TIME	17,703
	1126011600 CELL PHONE - TAXABLE	480
	1126012900 EMPLOYEE BENEFITS	19,130
	1126015100 TRAVEL: IN SERVICE AREA	200
	1126015200 TRAVEL: OUT OF SERVICE AREA	7,000
	1126021100 OFFICE SUPPLIES	3,000
	1126021600 NON-INVENTORIED EQUIPMENT	2,500
	1126023100 POSTAGE	300
	1126023300 LONG DISTANCE CHARGES	250
	Total: <i>DEAN OF PLANNING, IE AND RESEARCH</i>	141,520
11271	<i>LIBRARY OPERATIONS</i>	
	1127111102 PROFESSIONAL FULL TIME STAFF	237,391
	1127111200 CLASSIFIED FULL TIME	107,831
	1127112900 EMPLOYEE BENEFITS	96,900
	1127115200 TRAVEL: OUT OF SERVICE AREA	3,400
	1127121100 OFFICE SUPPLIES	5,470
	1127122600 IDENTIFICATION CARDS	5,116
	1127123100 POSTAGE	1,050
	1127123300 LONG DISTANCE CHARGES	100
	1127131800 INSTITUTIONAL MEMBERSHIPS, DUES	1,750
	1127135200 REPAIRS	1,750
	1127137100 COMPUTER SOFTWARE	118,824
	1127137200 SOFTWARE MAINTENANCE	21,020
	1127141902 DEPRECIATION OF EQUIPMENT	1,300
	Total: <i>LIBRARY OPERATIONS</i>	601,902

2015 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2015 Adopted</u>
11272	<i>BOOKS & EQUIPMENT</i>	
1127222200	PUBLICATIONS	34,810
1127222700	MICROFILMS	24,400
1127235400	PROPERTY RENTAL	500
1127236400	BINDING	5,250
1127241902	DEPRECIATION OF EQUIPMENT	161,500
1127236700	LIBRARY MEDIA	10,000
Total: <i>BOOKS & EQUIPMENT</i>		236,460
11273	<i>WRITING CENTER</i>	
1127311102	PROFESSIONAL FULL TIME FAC	39,685
11273112900	EMPLOYEE BENEFITS	10,086
Total: <i>WRITING CENTER</i>		49,771
11274	<i>LEARNING SERVICES</i>	
1127411102	PROFESSIONAL FULL TIME STAFF	101,710
1127411200	CLASSIFIED FULL TIME	69,847
1127411303	CLASSIFIED P/T: TRAINER/INSTRUCTOR	14,723
1127412900	EMPLOYEE BENEFITS	42,274
1127411600	CELL PHONE - TAXABLE	480
1127415200	TRAVEL: OUT OF SERVICE AREA	2,000
1127421300	INSTRUCTIONAL SUPPLIES	4,500
1127421400	INSTRUCTIONAL AUDIO-VISUAL SUPPLIES	200
1127421600	NON-INVENTORIED EQUIPMENT	3,404
1127422100	PRINTING	100
1127423100	POSTAGE	100
1127423300	LONG DISTANCE CHARGES	100
1127435200	EQUIPMENT REPAIR	7,500
1127436900	CONTRACT SERVICES	240
1127437100	COMPUTER SOFTWARE	37,200
Total: <i>LEARNING SERVICES</i>		284,378

2015 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2015 Adopted</u>
11275	<i>STUDENT SUCCESS CENTER</i>	
1127511102	PROFESSIONAL FULL TIME STAFF	256,021
1127511200	CLASSIFIED FULL TIME	91,802
1127511301	CLASSIFIED P/T: TECH/SPEC	99,963
1127511302	CLASSIFIED P/T: TUTOR II	30,516
1127511313	CLASSIFIED P/T: SUPPLEMENTAL INSTRUCTOR	50,000
1127511400	PROFESSIONAL PART TIME INSTRUCTOR	24,950
1127512900	EMPLOYEE BENEFITS	72,502
1127515100	TRAVEL: IN SERVICE AREA	2,400
1127515200	TRAVEL: OUT OF SERVICE AREA	3,500
1127521300	INSTRUCTIONAL SUPPLIES	7,000
1127522100	PRINTING	500
1127523100	POSTAGE	300
1127523300	LONG DISTANCE CHARGES	100
1127524407	TUTORING ACTIVITIES	1,000
1127535200	REPAIRS	7,800
1127537100	COMPUTER SOFTWARE	1,000
1127541902	DEPRECIATION OF EQUIPMENT	19,200
Total: <i>STUDENT SUCCESS CENTER</i>		668,554
11280	<i>ACADEMIC & STUDENT AFFAIRS</i>	
1128011102	PROFESSIONAL FULL TIME STAFF	124,506
1128011200	CLASSIFIED FULL TIME	37,020
1128012900	EMPLOYEE BENEFITS	34,473
1128011600	CELL PHONE TAXABLE	480
1128015100	TRAVEL: IN SERVICE AREA	2,200
1128015200	TRAVEL: OUT OF SERVICE AREA	18,500
1128021100	OFFICE SUPPLIES	4,500
1128021600	NON-INVENTORIED EQUIPMENT	1,000
1128022100	PRINTING	2,000
1128023100	POSTAGE	100
1128023300	LONG DISTANCE CHARGES	280
112803180	INSTITUTIONAL MEMBERSHIPS	500
1128036900	CONTRACT SERVICES	20,300
Total: <i>ACADEMIC & STUDENT AFFAIRS</i>		245,859

2015 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2015 Adopted</u>
11281	<i>WORKFORCE DEVELOPMENT</i>	
1128111102	PROFESSIONAL FULL TIME STAFF	71,413
1128111200	CLASSIFIED FULL TIME	41,175
1128112900	EMPLOYEE BENEFITS	16,645
1128115100	TRAVEL: IN SERVICE AREA	300
1128115200	TRAVEL: OUT OF SERVICE AREA	3,000
1128121100	OFFICE SUPPLIES	1,800
1128121600	NON-INVENTORIED EQUIPMENT	2,200
1128122100	PRINTING	400
1128123100	POSTAGE	150
1128123300	LONG DISTANCE CHARGES	75
1128131800	INSTITUTIONAL MEMBERSHIPS, DUES	75
1128137100	COMPUTER SOFTWARE	975
Total: <i>WORKFORCE DEVELOPMENT</i>		138,208
11282	<i>ADULT BASIC EDUCATION</i>	
1128211200	CLASSIFIED FULL TIME	8,709
1128211300	CLASSIFIED P/T: ADM ASST/SPEC	6,871
1128211401	PROFESSIONAL P/T:	1,225
1128212900	EMPLOYEE BENEFITS	460
1128221300	INSTRUCTIONAL SUPPLIES	1,000
Total: <i>ADULT BASIC EDUCATION</i>		18,265
11286	<i>INSTRUCTIONAL ADMIN-NON CREDIT</i>	
1128611102	PROFESSIONAL FULL TIME STAFF	71,413
1128611200	CLASSIFIED FULL TIME	175,468
1128611300	CLASSIFIED P/T: ADM ASST/SPEC	38,859
1128612900	EMPLOYEE BENEFITS	67,131
1128615101	TRAVEL: IN SERVICE AREA	250
1128615200	TRAVEL: OUT OF SERVICE AREA	5,000
1128621100	OFFICE SUPPLIES	10,000
1128621600	NON-INVENTORIED EQUIPMENT	7,700
1128622100	PRINTING	27,000
1128623100	POSTAGE	16,000
1128623200	TELEPHONE CHARGES	3,900
1128623300	LONG DISTANCE CHARGES	500
1128631300	GRADUATION	800
1128631800	INSTITUTIONAL MEMBERSHIPS, DUES	300
1128635400	PROPERTY RENTAL	45,000
1128636200	ADVERTISEMENT	29,000
1128636900	CONTRACT SERVICES	12,000
1128637100	COMPUTER SOFTWARE	1,000
Total: <i>INSTRUCTIONAL ADMIN-NON CREDIT</i>		511,321

2015 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2015 Adopted</u>
11291	<i>GENERAL FACILITY SERVICES</i>	
1129111102	PROFESSIONAL FULL TIME STAFF	75,627
1129111600	CELL PHONE - TAXABLE	1,000
1129112900	EMPLOYEE BENEFITS	16,974
1129115200	TRAVEL: OUT OF SERVICE AREA	50
1129121100	OFFICE SUPPLIES	2,000
1129121600	NON-INVENTORIED EQUIPMENT	1,000
1129121900	OTHER SUPPLIES & MATERIALS	2,000
1129122100	PRINTING	200
1129123200	TELEPHOHE CHARGES	10,000
1129123300	LONG DISTANCE CHARGES	100
1129131800	INSTITUTIONAL MEMBERSHIPS	50
1129135200	EQUIPMENT REPAIR	2,000
1129137400	INSURANCE, BONDS, NOTARY	650,000
1129141902	DEPRECIATION OF EQUIPMENT	1,400
Total: GENERAL FACILITY SERVICES		762,401
11292	<i>FACILITY MAINTENANCE</i>	
1129211200	CLASSIFIED FULL TIME	377,387
1129211300	CLASSIFIED P/T: ADM ASST/SPEC	24,770
1129211600	CELL PHONE - TAXABLE	500
1129212900	EMPLOYEE BENEFITS	116,172
1129213300	UNIFORM ALLOWANCE	2,200
1129221600	NON-INVENTORIED EQUIPMENT	5,700
1129221901	OTHER SUPPLIES & MATERIALS	92,000
1129221902	OTHER SUPPLIES & MATERIALS	28,000
1129222100	PRINTING	200
1129223100	POSTAGE	50
1129235200	EQUIPMENT REPAIR	250,000
1129235900	RENOVATIONS & RENEWALS	11,000
1129241902	DEPRECIATION OF EQUIPMENT	1,200
Total: FACILITY MAINTENANCE		909,179
11293	<i>CUSTODIAL SERVICES</i>	
1129321500	CUSTODIAL SUPPLIES	85,000
1129336900	CONTRACT SERVICES	656,000
1129341902	DEPRECIATION OF EQUIPMENT	600
Total: CUSTODIAL SERVICES		741,600

2015 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2015 Adopted</u>
11294	<i>GROUNDS</i>	
1129411200	CLASSIFIED FULL TIME	29,916
1129412900	EMPLOYEE BENEFITS	12,896
1129411600	CELL PHONE - TAXABLE	50
1129413300	UNIFORM ALLOWANCE	500
1129421900	OTHER SUPPLIES & MATERIALS	200
1129421901	OTHER SUPPLIES & MATERIALS	5,000
1129435200	EQUIPMENT REPAIR	15,000
1129436900	CONTRACT SERVICES	140,000
1129441902	DEPRECIATION OF EQUIPMENT	2,500
Total: <i>GROUNDS</i>		206,062
11295	<i>UTILITIES</i>	
1129532100	GAS	50,000
1129532200	ELECTRICITY	865,000
1129532300	WATER	90,000
Total: <i>UTILITIES</i>		1,005,000
11296	<i>SECURITY</i>	
1129611200	CLASSIFIED FULL TIME	204,567
1129611300	CLASSIFIED P/T: ADM ASST/SPEC	181,081
1129611900	NON-EMPLOYEE WAGES	113,384
1129612900	EMPLOYEE BENEFITS	51,800
1129613300	UNIFORM ALLOWANCE	6,000
1129615200	TRAVEL: OUT OF SERVICE AREA	1,200
1129621600	NON-INVENTORIED EQUIPMENT	2,700
1129621900	OTHER SUPPLIES & MATERIALS	21,000
1129622100	PRINTING	400
1129623100	POSTAGE	250
1129623200	TELEPHONE CHARGES	3,000
1129636900	CONTRACT SERVICES	2,000
1129637400	INSURANCE, BONDS, NOTARY	3,900
1129641902	DEPRECIATION OF EQUIPMENT	1,200
1129681000	ALLOCATED CHARGES	(18,000)
Total: <i>SECURITY</i>		574,482
11298	<i>DEBT SERVICE</i>	
1129842100	BOND INTEREST PAYMENTS	244,950
4329842105	DEBT SERVICE-GENERAL OBLIGATION BONDS	2,716,781
4329842300	PAYING AGENT FEES	2,500
1129881006	ALLOCATED DEBT SERVICE	(275,000)
Total: <i>DEBT SERVICE</i>		2,689,231
11299	<i>FACILITY CONSTRUCTION & RENOVATION</i>	
1129941902	DEPRECIATION OF EQUIPMENT	4,300
Total: <i>FACILITY CONSTRUCTION & RENOVATION</i>		4,300

2015 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2015 Adopted</u>
11301	<i>A/C & REFRIGERATION</i>	
1130111101	PROFESSIONAL FULL TIME FAC	50,948
1130111400	PROFESSIONAL P/T: INSTRUCTOR	4,660
1130112900	EMPLOYEE BENEFITS	13,843
1130121300	INSTRUCTIONAL SUPPLIES	3,300
1130135200	EQUIPMENT REPAIR	800
1130141902	DEPRECIATION OF EQUIPMENT	6,000
Total: A/C & REFRIGERATION		79,551
11303	<i>COMPUTER TECHNOLOGY</i>	
1130311101	PROFESSIONAL FULL TIME FAC	374,311
1130311400	PROFESSIONAL P/T: INSTRUCTOR	28,543
1130312900	EMPLOYEE BENEFITS	75,023
1130337100	COMPUTER SOFTWARE	950
Total: COMPUTER TECHNOLOGY		478,827
11305	<i>ENGINEERING GRAPHICS & DESIGN</i>	
1130511101	PROFESSIONAL FULL TIME FAC	109,130
1130511400	PROFESSIONAL P/T: INSTRUCTOR	6,990
1130512900	EMPLOYEE BENEFITS	25,257
1130521300	INSTRUCTIONAL SUPPLIES	2,500
1130521600	NON-INVENTORIED EQUIPMENT	900
1130535200	REPAIRS	1,000
1130537100	COMPUTER SOFTWARE	12,000
1130541902	DEPRECIATION OF EQUIPMENT	7,300
Total: ENGINEERING GRAPHICS & DESIGN		165,077
11306	<i>ENVIRONMENTAL SAFETY & HEALTH</i>	
1130611101	PROFESSIONAL FULL TIME FAC	115,249
1130611400	PROFESSIONAL P/T: INSTRUCTOR	16,795
1130612900	EMPLOYEE BENEFITS	23,376
1130615100	TRAVEL: IN SERVICE AREA	450
1130615200	TRAVEL: OUT OF SERVICE AREA	1,000
1130621300	INSTRUCTIONAL SUPPLIES	6,000
1130621304	INSTRUCTIONAL TEXTBOOKS	2,500
1130621305	FOOD SERVICES FOR CLASSES	550
1130621600	NON-INVENTORIED EQUIPMENT	17,000
1130631800	INSTITUTIONAL MEMBERSHIP DUES	250
1130635200	REPAIRS	1,600
Total: ENVIRONMENTAL SAFETY & HEALTH		184,770

2015 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2015 Adopted</u>
11311	<i>INSTRUMENTATION</i>	
1131111101	PROFESSIONAL FULL TIME FAC	67,053
1131111400	PROFESSIONAL P/T: INSTRUCTOR	27,960
1131112900	EMPLOYEE BENEFITS	13,332
1131115100	TRAVEL INSERVICE AREA	190
1131115200	TRAVEL: OUT OF SERVICE AREA	190
1131121300	INSTRUCTIONAL SUPPLIES	9,800
1131121304	INSTRUCTIONAL TEXTBOOKS	285
1131121305	FOOD SERVICE FOR CLASSES	300
1131121600	NON-INVENTORIED EQUIPMENT	900
1131122100	PRINTING	95
1131131800	INSTITUTIONAL MEMBERSHIPS, DUES	100
1131135200	EQUIPMENT REPAIR	2,800
1131136900	CONTRACT SERVICES	2,000
Total: <i>INSTRUMENTATION</i>		125,005
11315	<i>WELDING TECHNOLOGY</i>	
1131511101	PROFESSIONAL FULL TIME FAC	63,223
1131511400	PROFESSIONAL P/T: INSTRUCTOR	36,475
1131512900	EMPLOYEE BENEFITS	19,208
1131521300	INSTRUCTIONAL SUPPLIES	78,774
1131521301	INSTRUCTIONAL SUPPLIES	10,000
1131521600	NON-INVENTORIED EQUIPMENT	6,000
1131522100	PRINTING	500
1131531800	INSTITUTIONAL MEMBERSHIPS, DUES	240
1131535100	CONTRACT SERVICES	8,600
1131535200	EQUIPMENT REPAIR	1,000
1131536900	CONTRACT SERVICES	1,000
1131541902	DEPRECIATION OF EQUIPMENT	54,000
Total: <i>WELDING TECHNOLOGY</i>		279,020
11321	<i>AUTOMOTIVE TECHNOLOGY</i>	
1132111101	PROFESSIONAL FULL TIME FAC	108,349
1132111400	PROFESSIONAL P/T: INSTRUCTOR	5,200
1132112900	EMPLOYEE BENEFITS	19,111
1132121300	INSTRUCTIONAL SUPPLIES	6,880
1132121600	NON-INVENTORIED EQUIPMENT	1,000
1132137100	COMPUTER SOFTWARE	2,000
1132141902	DEPRECIATION OF EQUIPMENT	8,500
Total: <i>AUTOMOTIVE TECHNOLOGY</i>		151,040

2015 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2015 Adopted</u>
11322	<i>CRIMINAL JUSTICE</i>	
113221101	PROFESSIONAL FULL TIME FAC	137,277
1132211400	PROFESSIONAL P/T: INSTRUCTOR	24,514
1132212900	EMPLOYEE BENEFITS	32,119
1132215200	TRAVEL: OUT OF SERVICE AREA	1,700
1132221300	INSTRUCTIONAL SUPPLIES	2,750
1132222100	PRINTING	1,500
1132231300	GRADUATION	1,000
1132231800	INSTITUTIONAL MEMBERSHIPS, DUES	1,000
Total: <i>CRIMINAL JUSTICE</i>		201,860
11327	<i>INDUSTRIAL & COMMERCIAL CARPENTRY</i>	
113271101	PROFESSIONAL FULL TIME FAC	77,544
1132711400	PROFESSIONAL P/T: INSTRUCTOR	3,495
1132712900	EMPLOYEE BENEFITS	13,038
1132715200	TRAVEL: OUT OF SERVICE AREA	2,400
1132721300	INSTRUCTIONAL SUPPLIES	2,500
1132721600	NON-INVENTORIED EQUIPMENT	1,500
1132737100	COMPUTER SOFTWARE	600
Total: <i>INDUSTRIAL & COMMERCIAL CARPENTRY</i>		101,077
11328	<i>MACHINE TOOLS</i>	
113281101	PROFESSIONAL FULL TIME FAC	115,787
1132811400	PROFESSIONAL P/T: INSTRUCTOR	21,795
1132812900	EMPLOYEE BENEFITS	29,015
1132821300	INSTRUCTIONAL SUPPLIES	5,500
1132821600	NON-INVENTORIED EQUIPMENT	4,900
1132835200	EQUIPMENT REPAIR	1,000
1132841902	DEPRECIATION OF EQUIPMENT	2,900
Total: <i>MACHINE TOOLS</i>		180,897
11329	<i>INDUSTRIAL ELECTRICITY</i>	
113291101	PROFESSIONAL FULL TIME FAC	43,392
1132911400	PROFESSIONAL P/T: INSTRUCTOR	37,085
1132912900	EMPLOYEE BENEFITS	11,466
1132921300	INSTRUCTIONAL SUPPLIES	14,000
1132921600	NON-INVENTORIED EQUIPMENT	1,800
1132935200	EQUIPMENT REPAIR	1,425
1132941902	DEPRECIATION OF EQUIPMENT	36,400
Total: <i>INDUSTRIAL ELECTRICITY</i>		145,568
11333	<i>INDUSTRIAL PIPEFITTING</i>	
113331101	PROFESSIONAL FULL TIME FAC	108,149
1133311400	PROFESSIONAL P/T: INSTRUCTOR	8,738
1133312900	EMPLOYEE BENEFITS	20,349
1133321300	INSTRUCTIONAL SUPPLIES	5,500
1133321600	NON-INVENTORIED EQUIPMENT	2,400
Total: <i>INDUSTRIAL PIPEFITTING</i>		145,136

2015 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2015 Adopted</u>
11339	<i>CONSTRUCTION TRADES</i>	
1133915200	TRAVEL: OUT OF SERVICE AREA	1,200
1133921100	OFFICE SUPPLIES	750
1133921300	INSTRUCTIONAL SUPPLIES	5,000
1133921600	NON-INVENTORIED EQUIPMENT	2,100
1133922100	PRINTING	500
1133923100	POSTAGE	200
1133923300	LONG DISTANCE CHARGES	200
1133931826	ASSOCIATED BUILDERS AND CONTRACTORS	575
1133935200	EQUIPMENT REPAIR	3,800
1133936900	CONTRACT SERVICES	3,219
Total: <i>CONSTRUCTION TRADES</i>		17,544
11343	<i>EARLY CHILDHOOD MANAGEMENT</i>	
1134311101	PROFESSIONAL FULL TIME FAC	65,955
1134311400	PROFESSIONAL P/T: INSTRUCTOR	4,990
1134312900	EMPLOYEE BENEFITS	16,221
1134321300	INSTRUCTIONAL SUPPLIES	1,260
1134322100	PRINTING	100
Total: <i>EARLY CHILDHOOD MANAGEMENT</i>		88,526
11349	<i>OFFICE EDUCATION & WORD PROCESSING</i>	
1134911101	PROFESSIONAL FULL TIME FAC	106,246
1134911400	PROFESSIONAL P/T: INSTRUCTOR	27,950
1134912900	EMPLOYEE BENEFITS	29,278
1134937100	COMPUTER SOFTWARE	2,375
Total: <i>OFFICE EDUCATION & WORD PROCESSING</i>		165,849
11359	<i>COMPUTER TECH. & OFFICE ADMINISTRATION</i>	
1135911101	PROFESSIONAL FULL TIME FAC	69,025
1135911200	CLASSIFIED FULL TIME	34,274
1135912900	EMPLOYEE BENEFITS	13,049
1135915100	TRAVEL: IN SERVICE AREA	475
1135915200	TRAVEL: OUT OF SERVICE AREA	1,500
1135921300	INSTRUCTIONAL SUPPLIES	4,275
1135921600	NON-INVENTORIED EQUIPMENT	6,900
1135922100	PRINTING	950
1135923100	POSTAGE	95
1135923300	LONG DISTANCE CHARGES	95
1135935900	RENOVATIONS & RENEWALS	700
1135936200	ADVERTISEMENT	600
Total: <i>COMPUTER TECH. & OFFICE ADMINISTRATION</i>		131,938

2015 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2015 Adopted</u>
11374	<i>ASSOCIATE DEGREE NURSING</i>	
1137411101	PROFESSIONAL FULL TIME FAC	320,030
1137411102	PROFESSIONAL FULL TIME STAFF	111,938
1137411200	CLASSIFIED FULL TIME	54,541
1137411400	PROFESSIONAL P/T: INSTRUCTOR	13,310
1137412900	EMPLOYEE BENEFITS	91,371
1137411600	CELL PHONE - TAXABLE	1,000
1137413300	UNIFORM ALLOWANCE	500
1137415100	TRAVEL: IN SERVICE AREA	100
1137415200	TRAVEL: OUT OF SERVICE AREA	4,000
1137421100	OFFICE SUPPLIES	2,000
1137421300	INSTRUCTIONAL SUPPLIES	8,000
1137421600	NON-INVENTORIED EQUIPMENT	2,000
1137421900	OTHER SUPPLIES & MATERIALS	3,500
1137422100	PRINTING	750
1137422200	PUBLICATIONS	500
1137423100	POSTAGE	150
1137423300	LONG DISTANCE CHARGES	50
1137424300	PROFESSIONAL DEVELOPMENT	3,000
1137424400	SPECIAL EVENTS	2,000
1137431800	INSTITUTIONAL MEMBERSHIP DUES	3,000
1137435200	EQUIPMENT REPAIR	5,000
1137436900	CONTRACT SERVICES	2,000
1137437100	COMPUTER SOFTWARE	1,000
1137441902	DEPRECIATION OF EQUIPMENT	27,100
Total:	<i>ASSOCIATE DEGREE NURSING</i>	656,840

2015 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2015 Adopted</u>
11375	<i>VOCATIONAL NURSING</i>	
1137511101	PROFESSIONAL FULL TIME FAC	277,425
1137511400	PROFESSIONAL P/T: INSTRUCTOR	8,300
1137511600	CELL PHONE - TAXABLE	400
1137512900	EMPLOYEE BENEFITS	61,408
1137513300	UNIFORM ALLOWANCE	500
1137515100	TRAVEL: IN SERVICE AREA	100
1137515200	TRAVEL: OUT OF SERVICE AREA	3,000
1137521100	OFFICE SUPPLIES	3,500
1137521200	TESTING FEES AND MATERIALS	1,000
1137521300	INSTRUCTIONAL SUPPLIES	7,000
1137521600	NON-INVENTORIED EQUIPMENT	3,000
1137521900	OTHER SUPPLIES AND MATERIALS	2,000
1137522100	PRINTING	200
1137522200	PUBLICATIONS	500
1137523100	POSTAGE	100
1137523300	LONG DISTANCE CHARGES	100
1137524300	PROFESSIONAL DEVELOPMENT	500
1137531300	GRADUATION	1,000
1137531800	INSTITUTIONAL MEMBERSHIP DUES	1,000
1137534400	HONORARIUM	750
1137535200	EQUIPMENT REPAIR	1,000
Total: <i>VOCATIONAL NURSING</i>		372,783
11376	<i>EMERGENCY MEDICAL SERVICES</i>	
1137611102	PROFESSIONAL FULL TIME STAFF	122,008
1137611400	PROFESSIONAL P/T: INSTRUCTOR	9,320
1137612900	EMPLOYEE BENEFITS	24,025
1137611600	CELL PHONE - TAXABLE	750
1137613300	UNIFORM ALLOWANCE	500
1137615100	TRAVEL: IN SERVICE AREA	100
1137615200	TRAVEL: OUT OF SERVICE AREA	3,000
1137621100	OFFICE SUPPLIES	1,500
1137621200	TESTING FEES AND MATERIALS	750
1137621300	INSTRUCTIONAL SUPPLIES	2,000
1137621600	NON-INVENTORIED EQUIPMENT	3,600
1137621900	OTHER SUPPLIES & MATERIALS	1,000
1137622100	PRINTING	250
1137623100	POSTAGE	50
1137624300	PROFESSIONAL DEVELOPMENT	500
1137624400	SPECIAL EVENTS	750
1137631800	INSTITUTIONAL MEMBERSHIPS, DUES	4,500
1137634400	HONORARIUM	500
1137635200	EQUIPMENT REPAIR	1,000
1137636900	CONTRACT SERVICES	2,000
Total: <i>EMERGENCY MEDICAL SERVICES</i>		178,103

2015 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2015 Adopted</u>
11377	<i>CHEMICAL TECHNOLOGY</i>	
1137711101	PROFESSIONAL FULL TIME FAC	520,494
1137711300	CLASSIFIED P/T: ADM ASST/SPEC	20,001
1137711400	PROFESSIONAL P/T: INSTRUCTOR	87,375
1137712900	EMPLOYEE BENEFITS	89,370
1137713300	UNIFORM ALLOWANCE	100
1137715100	TRAVEL: IN SERVICE AREA	2,500
1137715200	TRAVEL: OUT OF SERVICE AREA	3,000
1137721300	INSTRUCTIONAL SUPPLIES	18,000
1137721304	INSTRUCTIONAL TEXTBOOKS	1,200
1137721305	FOOD SERVICE FOR CLASSES	750
1137721600	NON-INVENTORIED EQUIPMENT	13,930
1137722100	PRINTING	525
1137731800	INSTITUTIONAL MEMBERSHIPS, DUES	750
1137735100	EQUIPMENT RENTAL	300
1137735200	EQUIPMENT REPAIR	30,000
1137736200	ADVERTISEMENT	760
1137736900	CONTRACT SERVICES	45,000
1137737100	COMPUTER SOFTWARE	3,900
1137741902	DEPRECIATION OF EQUIPMENT	27,500
Total: <i>CHEMICAL TECHNOLOGY</i>		865,455
11379	<i>PHYSICAL SCIENCES & PROCESS TECH.</i>	
1137911101	PROFESSIONAL FULL TIME FAC	69,409
1137911102	PROFESSIONAL FULL TIME STAFF	50,574
1137911200	CLASSIFIED FULL TIME	29,884
1137911600	CELL PHONE - TAXABLE	480
1137912900	EMPLOYEE BENEFITS	34,223
1137921100	OFFICE SUPPLIES	7,000
1137921600	NON-INVENTORIED EQUIPMENT	300
1137922100	PRINTING	50
1137923100	POSTAGE	950
1137923300	LONG DISTANCE CHARGES	170
1137936900	CONTRACT SERVICES	5,600
1137941902	DEPRECIATION OF EQUIPMENT	39,000
Total: <i>PHYSICAL SCIENCES & PROCESS TECH.</i>		237,640
11391	<i>OCCUPATIONAL INSTRUCTIONAL TECHNOLOGY</i>	
1139121100	OFFICE SUPPLIES	700
1139121600	NON-INVENTORIED EQUIPMENT	4,550
1139122100	PRINTING	1,900
1139135200	EQUIPMENT REPAIR	950
Total: <i>OCCUPATIONAL INSTRUCTIONAL TECHNOLOGI.</i>		8,100

2015 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2015 Adopted</u>
11395	<i>CHILDRENS CENTER</i>	
1139511102	PROFESSIONAL FULL TIME STAFF	125,009
1139511200	CLASSIFIED FULL TIME	719,729
1139511302	CLASSIFIED P/T: TUTOR II	143,810
1139511303	CLASSIFIED P/T TRAINER/INSTRUCTOR	22,200
1139512900	EMPLOYEE BENEFITS	261,579
1139513300	UNIFORM ALLOWANCE	1,000
1139515100	TRAVEL: IN SERVICE AREA	350
1139515200	TRAVEL: OUT OF SERVICE AREA	1,000
1139521100	OFFICE SUPPLIES	2,000
1139521300	INSTRUCTIONAL SUPPLIES	5,000
1139521600	NON-INVENTORIED EQUIPMENT	1,000
1139521900	OTHER SUPPLIES & MATERIALS	38,200
1139522100	PRINTING	350
1139523100	POSTAGE	25
1139523300	LONG DISTANCE CHARGES	50
1139524300	PROFESSIONAL DEVELOPMENT	15,000
1139531800	INSTITUTIONAL MEMBERSHIPS, DUES	1,200
1139534600	BANK/CREDIT CARD FEES	4,500
1139535200	EQUIPMENT REPAIR	25,000
1139535900	RENOVATIONS AND RENEWALS	3,500
1139536900	CONTRACT SERVICES	5,500
1139537100	COMPUTER SOFTWARE	600
1139537400	INSURANCE, BONDS, NOTARY	50
Total: CHILDRENS CENTER		1,376,652
11411	<i>STATE:BUSINESS</i>	
1141121300	INSTRUCTIONAL SUPPLIES	200
Total: STATE:BUSINESS		200
11417	<i>STATE:HEALTH CARE</i>	
1141711400	PROFESSIONAL P/T: INSTRUCTOR	79,625
1141712900	EMPLOYEE BENEFITS	2,349
1141721300	INSTRUCTIONAL SUPPLIES	13,000
1141734400	HONORARIUM	700
1141736900	CONTRACT SERVICES	140,000
1141737400	INSURANCE, BONDS, NOTARY	3,500
Total: STATE:HEALTH CARE		239,174
11431	<i>LOCAL: ART/MUSIC</i>	
1143111400	PROFESSIONAL P/T: INSTRUCTOR	37,730
1143112900	EMPLOYEE BENEFITS	1,114
1143121300	INSTRUCTIONAL SUPPLIES	10,000
1143136900	CONTRACT SERVICES	5,000
Total: LOCAL: ART/MUSIC		53,844

2015 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2015 Adopted</u>
11434	<i>LOCAL: CHILDRENS PROGRAMS</i>	
1143411400	PROFESSIONAL P/T: INSTRUCTOR	36,750
1143412900	EMPLOYEE BENEFITS	1,085
1143421300	INSTRUCTIONAL SUPPLIES	15,000
Total: <i>LOCAL: CHILDRENS PROGRAMS</i>		52,835
11439	<i>LOCAL: ART</i>	
1143911400	PROFESSIONAL P/T: INSTRUCTOR	32,340
1143912900	EMPLOYEE BENEFITS	955
1143921300	INSTRUCTIONAL SUPPLIES	7,000
1143936900	CONTRACT SERVICES	15,000
1143937100	COMPUTER SOFTWARE	3,000
Total: <i>LOCAL: ART</i>		58,295

2015 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2015 Adopted</u>
11491	<i>CBIT</i>	
1149111102	PROFESSIONAL FULL TIME STAFF	141,104
1149111200	CLASSIFIED FULL TIME	548,189
1149111300	CLASSIFIED P/T: ADM ASST/SPEC	77,000
1149111303	CLASSIFIED P/T TRAINER/INSTRUCTOR	121,500
1149111304	SR. PERFORMANCE CONSULTANT	185,341
1149111600	CELL PHONE - TAXABLE	2,220
1149112900	EMPLOYEE BENEFITS	170,235
1149115100	TRAVEL: IN SERVICE AREA	3,000
1149115200	TRAVEL: OUT OF SERVICE AREA	17,000
1149121100	OFFICE SUPPLIES	10,000
1149121300	INSTRUCTIONAL SUPPLIES	27,000
1149121304	INSTRUCTIONAL TEXTBOOKS	100,000
1149121305	FOOD SERVICE FOR CLASSES	650,000
1149121600	NON-INVENTORIED EQUIPMENT	7,000
1149122100	PRINTING	15,000
1149122102	PRINTING - EXTERNAL	2,000
1149123100	POSTAGE	800
1149123300	LONG DISTANCE CHARGES	1,500
1149131800	INSTITUTIONAL MEMBERSHIPS, DUES	500
1149134500	CONSULTANT	10,000
1149134600	BANK/CREDIT CARD FEES	3,500
1149134801	CONTRACTED TRAINERS	250,000
1149135100	EQUIPMENT RENTAL	7,500
1149135200	EQUIPMENT REPAIR	20,000
1149136200	ADVERTISEMENT	1,000
1149136205	MARKETING & PROMOTION	2,000
1149136900	CONTRACT SERVICES	20,000
1149137100	COMPUTER SOFTWARE	11,500
1149137300	LICENSE FEES	20,000
1149181001	ALLOCATED ADMINISTRATIVE EXPENSES	225,000
1149181003	ALLOCATED OPERATING EXPENSE CLC	(60,000)
1149181004	ALLOCATED GRANT COSTS	(100,000)
1149181005	ALLOCATED SECURITY COSTS	500
1149181006	ALLOCATED DEBT SERVICE	275,000
1149181007	ALLOCATED IT CHARGES	30,000
Total: CBIT		2,795,389

2015 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2015 Adopted</u>
11519	<i>FINANCIAL AID</i>	
1151911102	PROFESSIONAL FULL TIME STAFF	123,449
1151911200	CLASSIFIED FULL TIME	161,740
1151911800	STUDENT ASSISTANT	250,000
1151912900	EMPLOYEE BENEFITS	72,693
1151911600	CELL PHONE - TAXABLE	480
1151913300	UNIFORM ALLOWANCE	150
1151915100	TRAVEL: IN SERVICE AREA	200
1151915200	TRAVEL: OUT OF SERVICE AREA	6,200
1151921100	OFFICE SUPPLIES	4,500
1151921600	NON-INVENTORIED EQUIPMENT	1,200
1151922100	PRINTING	2,000
1151923100	POSTAGE	3,500
1151923300	LONG DISTANCE CHARGES	100
1151931800	INSTITUTIONAL MEMBERSHIPS, DUES	2,000
1151935200	EQUIPMENT REPAIR	1,200
1151936500	SOFTWARE SUPPORT	10,250
1151936900	CONTRACT SERVICES	10,000
1151937100	COMPUTER SOFTWARE	1,000
1151981007	ALLOCATED IT CHARGES	2,300
1151941902	DEPRECIATION OF EQUIPMENT	1,800
Total: <i>FINANCIAL AID</i>		654,762
11522	<i>LOCAL FUNDED SCHOLARSHIPS</i>	
1152253142	PRESIDENT'S AWARD	3,500
1152253160	COASTERS - VOCAL	8,000
1152253161	DRAMA	10,000
1152253162	JAZZ BAND	8,000
1152253163	CHOIR	19,750
1152253165	ART	13,500
1152253169	PIANO	900
1152253171	WIND ENSEMBLE	13,000
1152253173	COASTERS - INSTRUMENTAL	5,000
1152253241	GENERAL SCHOLARSHIP	3,000
1152253264	STUDENT SENATE SCHOLARSHIP	11,300
1152253280	PHI THETA KAPPA SCHOLARSHIP	6,500
1152253284	FIRST GENERATION SCHOLARSHIP	5,700
1152253448	COMMUNITY EDUCATION SCHOLARSHIP	6,170
1152253568	OCCUPATIONAL TECHNOLOGY	9,000
1152253900	REMISSIONS: SCHOLARSHIP & TUITION	180,000
1152253979	EMPLOYEE SCHOLARSHIP	70,000
1152257478	EMT	2,000
Total: <i>LOCAL FUNDED SCHOLARSHIPS</i>		375,320
11531	<i>ADULT LIFE AND LEARNING PROGRAM</i>	
1153111300	CLASSIFIED P/T: ADM ASST/SPEC	8,059
1153112900	EMPLOYEE BENEFITS	238
Total: <i>ADULT LIFE AND LEARNING PROGRAM</i>		8,297

2015 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2015 Adopted</u>
11565	<i>COUNSELOR/ADMIN DINNER</i>	
1156524400	SPECIAL EVENTS	5,000
Total: <i>COUNSELOR/ADMIN DINNER</i>		5,000
11566	<i>THE CLARION</i>	
1156611102	PROFESSIONAL FULL TIME STAFF	62,004
1156611200	CLASSIFIED FULL TIME	37,982
1156611300	CLASSIFIED P/T: ADM ASST/SPEC	17,985
1156611600	CELL PHONE - TAXABLE	400
1156612900	EMPLOYEE BENEFITS	28,717
1156615200	TRAVEL: OUT OF SERVICE AREA	3,500
1156621100	OFFICE SUPPLIES	1,200
1156621600	NON-INVENTORIED EQUIPMENT	12,000
1156621900	OTHER SUPPLIES AND MATERIALS	500
1156622100	PRINTING	15,000
1156623100	POSTAGE	1,500
1156623300	LONG DISTANCE CHARGES	200
1156631800	INSTITUTIONAL MEMBERSHIPS, DUES	1,500
1156631815	BROADCAST MUSIC	3,000
1156634600	BANK/CREDIT CARD FEES	4,300
1156636200	ADVERTISEMENT	36,000
1156636900	CONTRACT SERVICES	14,000
1156636901	PERFORMING ARTIST FEES	190,000
1156636910	PRODUCTION EXPENSE	35,000
1156636967	SPECIAL CLARION EVENTS EXPENSES	45,000
1156641902	DEPRECIATION OF EQUIPMENT	17,400
1156681005	ALLOCATED SECURITY COSTS	5,000
Total: <i>THE CLARION</i>		532,188
11570	<i>PRESIDENT'S SPECIAL</i>	
1157024400	SPECIAL EVENTS	20,000
Total: <i>PRESIDENT'S SPECIAL</i>		20,000
11622	<i>SBDC - UNRESTRICTED</i>	
1162211102	PROFESSIONAL FULL TIME STAFF	67,795
1162211200	PROFESSIONAL FULL TIME STAFF	50
1162212900	EMPLOYEE BENEFITS	12,659
Total: <i>SBDC - UNRESTRICTED</i>		80,504
11701	<i>DEPRECIATION BUILDINGS & IMPROVEMENTS</i>	
1170141901	DEPRECIATION BUILDINGS&IMPROVEMENTS	3,000,000
Total: <i>DEPRECIATION BUILDINGS&IMPROVEMENTS</i>		3,000,000
Total Source 11		38,363,185

2015 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2015 Adopted</u>
<i>SOURCE</i>	12	
12210	<i>GENERAL INSTITUTIONAL: AUXILIARY FUND</i>	
1221031802	TACC	18,000
1221036900	CONTRACT SERVICES	40,000
1221058201	STUDENT RECIEVABLE WRITE-OFF	1,000
Total: <i>GENERAL INSTITUTIONAL: AUXILIARY FUND</i>		59,000
12495	<i>DOW ACADEMIC CENTER - AUXILIARY</i>	
1249511200	CLASSIFIED FULL TIME	56,490
1249511600	CELL PHONE - TAXABLE	480
1249512900	EMPLOYEE BENEFITS	11,491
1249521100	OFFICE SUPPLIES	2,000
1249521305	FOOD SERVICE FOR CLASSES	1,000
1249521600	NON-INVENTORIED EQUIPMENT	5,000
1249522100	PRINTING	200
1249523100	POSTAGE	100
1249523300	LONG DISTANCE CHARGES	100
1249534600	BANK/CREDIT CARD FEES	3,000
1249535100	EQUIPMENT RENTAL	10,000
1249535200	REPAIRS	3,000
1249536205	MARKETING & PROMOTION	1,000
1249536900	CONTRACT SERVICES	7,500
1249537100	COMPUTER SOFTWARE	7,500
1249537400	INSURANCE, BONDS, NOTARY	10,000
1249581005	ALLOCATED SECURITY COSTS	20,000
1249581007	ALLOCATED IT CHARGES	1,000
1249581010	ALLOCATED FACILITY SERVICES	25,000
Total: <i>DOW ACADEMIC CENTER - AUXILIARY</i>		164,861

2015 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2015 Adopted</u>
12501	<i>STUDENT SERVICES & ACTIVITIES - AUX.</i>	
1250111101	PROFESSIONAL FULL TIME FAC	12,075
1250111102	PROFESSIONAL FULL TIME STAFF	59,008
1250112900	EMPLOYEE BENEFITS	12,917
1250113300	UNIFORM ALLOWANCE	95
1250115200	TRAVEL: OUT OF SERVICE AREA	1,800
1250121600	NON-INVENTORIED EQUIPMENT	1,325
1250121900	OTHER SUPPLIES & MATERIALS	1,425
1250122100	PRINTING	950
1250123100	POSTAGE	297
1250131800	INSTITUTIONAL MEMBERSHIPS, DUES	403
1250135200	REPAIRS	1,545
1250151101	ACTIVITY EXPENSES	1,900
1250151103	SPECIAL PROGRAMS	39,600
1250151104	SPECIAL ART EXHIBIT	2,504
1250151105	DISTINGUISHED STUDENT	1,500
1250151107	SHAKESPEARE IN THE GLEN	1,250
1250151108	ACTION FUND	10,000
1250151301	STUDENT SENATE	10,000
1250151303	STUDENT LIFE	636
Total: <i>STUDENT SERVICES & ACTIVITIES - AUX.</i>		159,230
12505	<i>INTRAMURALS</i>	
1250511101	PROFESSIONAL FULL TIME FAC	7,188
1250512900	EMPLOYEE BENEFITS	594
1250521300	INSTRUCTIONAL SUPPLIES	765
1250521900	OTHER SUPPLIES & MATERIALS	300
1250523100	POSTAGE	24
1250551100	AWARDS BANQUET	617
Total: <i>INTRAMURALS</i>		9,488
12507	<i>FITNESS LOFT</i>	
1250721900	OTHER SUPPLIES & MATERIALS	600
1250735200	REPAIRS	2,000
Total: <i>FITNESS LOFT</i>		2,600
12508	<i>NAVIGATOR - AUXILIARY</i>	
1250821900		427
1250822500	NAVIGATOR PRINTING	1,715
Total: <i>NAVIGATOR - AUXILIARY</i>		2,142
12509	<i>GULF COAST INTERCOLLEGIATE - AUX.</i>	
1250915300	TRAVEL: FIELD TRIPS	2,270
1250931800	INSTITUTIONAL MEMBERSHIPS, DUES	1,045
1250951101	ACTIVITY EXPENSES	837
1250951102	P.E. ACTIVITIES	70
1250951405	MUSIC ACTIVITIES-GCI	712
Total: <i>GULF COAST INTERCOLLEGIATE - AUX.</i>		4,934

2015 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2015 Adopted</u>
12532	<i>PHI THETA KAPPA - AUXILIARY</i>	
1253215200	TRAVEL: OUT OF SERVICE AREA	2,800
1253221100	OFFICE SUPPLIES	200
1253236900	CONTRACT SERVICES	300
1253251302	STUDENT ACTIVITIES	9,300
Total: <i>PHI THETA KAPPA - AUXILIARY</i>		12,600
12533	<i>STATE WS MENTORSHIP</i>	
1253311102	PROFESSIONAL FULL TIME STAFF	5,310
1253312900	EMPLOYEE BENEFITS	439
Total: <i>STATE WS MENTORSHIP</i>		5,749
12541	<i>DRAMA ACTIVITIES - AUXILIARY</i>	
1254121900	OTHER SUPPLIES & MATERIALS	7,000
1254153100	DRAMA SCHOLARSHIP	2,375
Total: <i>DRAMA ACTIVITIES - AUXILIARY</i>		9,375
12542	<i>CHORAL ACTIVITIES - AUXILIARY</i>	
1254215302	TRAVEL: ALL STATE CONTESTS	1,140
1254251201	CHOIR ACTIVITIES	1,866
1254251202	COASTERS ACTIVITIES	1,425
Total: <i>CHORAL ACTIVITIES - AUXILIARY</i>		4,431
12543	<i>BAND ACTIVITIES - AUXILIARY</i>	
1254315301	TRAVEL: STAGE BAND CLINIC	712
1254315302	TRAVEL: ALL STATE CONTESTS	2,375
1254351200	MUSIC ACTIVITIES	3,325
Total: <i>BAND ACTIVITIES - AUXILIARY</i>		6,412

2015 Expense Budget

<u>Department or Discipline</u>	<u>Account Description</u>	<u>2015 Adopted</u>
12544	<i>MUSIC PRODUCTIONS - AUXILIARY</i>	
1254451200	MUSIC ACTIVITIES	7,062
Total: <i>MUSIC PRODUCTIONS - AUXILIARY</i>		7,062
12602	<i>ACT/GED TESTING AUXILIARY</i>	
1260221200	TESTING FEES & MATERIALS	27,420
1260221900	OTHER SUPPLIES & MATERIALS	2,500
Total: <i>ACT/GED TESTING AUXILIARY</i>		29,920
12605	<i>GAME ROOM - AUXILIARY</i>	
1260521600	NON-INVENTORIED EQUIPMENT	1,430
1260521900	OTHER SUPPLIES & MATERIALS	427
Total: <i>GAME ROOM - AUXILIARY</i>		1,857
12607	<i>LIBRARY & LAC COPIERS</i>	
1260721600	NON-INVENTORIED EQUIPMENT	
1260721900	OTHER SUPPLIES & MATERIALS	33,200
1260735200	EQUIPMENT REPAIR	32,800
Total: <i>LIBRARY & LAC COPIERS</i>		66,000
12611	<i>FOOD SERVICE - AUXILIARY</i>	
1261121900	OTHER SUPPLIES & MATERIALS	5,000
1261136904	EQUIPMENT REPAIR	23,000
Total: <i>FOOD SERVICE - AUXILIARY</i>		28,000
Total Source 12		573,661
Grand Total		38,936,808

2015 CAPITAL BUDGET

Adopted 2015 Capital Budget

<u>Department</u>	<u>Description</u>	<u>2015 Adopted</u>
GENERAL INSTITUTIONAL	CONTINGENCY	100,000
ADMIN. INFORMATION TECH.	TECHNOLOGY EQUIPMENT	220,000
COMPUTER HARDWARE	TECHNOLOGY EQUIPMENT	440,000
COMPUTER HARDWARE	TECHNOLOGY EQUIPMENT INSTALLATION	80,000
BOOKS AND EQUIPMENT	LIBRARY HOLDINGS	115,000
BOOKS AND EQUIPMENT	STANDING ORDERS	45,000
TOTAL CAPITAL ASSETS		1,000,000