



**2015 – 2016
OFFICIAL BUDGET**

Prepared by:
David B. Marshall
Vice President, Financial Services & CFO

SEPTEMBER 1, 2015 - AUGUST 31, 2016

BRAZOSPORT COLLEGE
Board of Regents

Carolyn Johnson.....Chairman

Sharon Rogers..... Vice Chairman

John R. Gilbert..... Member

Lucilla Henderson..... Member

Roland K. Hendricks..... Member

Harry F. Koester, Jr. Member

Dr. Jane Leidlein Member

Robert Perryman Member

Steven D. Solis..... Member

BRAZOSPORT COLLEGE
Officers of the Administration

Dr. Millicent M. Valek President

Serena Andrews Vice President, College Advancement

Anne Bartlett Vice President, Industry & Community Resources

Marshall Campbell Vice President, Human Resources

David B. Marshall Vice President, Financial Services & CFO

Fred J. Scott Vice President, Administrative Services

Dr. Lynda Villanueva Vice President, Academic & Student Affairs

Jeff Detrick Dean of Instruction

Dr. Aaron Graczyk Dean of Planning, Institutional Effectiveness & Research

D. Jo Greathouse Dean of Student Services

Dr. Madonna Adams Director, Center for Business/Industry Training

Cassie Bruner Director, Library Services

Beth Cassidy Director, Workforce Development & School Partnership

Terry Comingore Director, Learning Services

Dr. Scott Furtwengler Director, Institutional Research

Dr. Janice Goines Director, Small Business Development Center

Catherine Hanson Director, Community Education

Frank Hickl Director, Facility Services

Julie Littlefield Director, Children's Center

Linda McConnell Director, Distance Learning & Online Education

Ron Parker.....Director, Information Technology
Arnold Ramirez Director, Counseling & Testing
Vivian Rodgers Director, Student Success Center
Priscilla Sanchez.....Director, Admissions & Registrar
Rebecca (Becki) Shawver..... Director, Grants Administration
Kyle SmithDirector, Marketing & Communications
Sasha TarrantDirector, Employee Development Center
Ginger WoosterDirector, Business Services
Kay Wright.....Director, Financial Aid
Ron Bonnette Division Chair, Computer and Construction Technologies & Office Administration
Dr. Kate Funkhouser..... Division Chair, Communications & Fine Arts
Gary Hicks Division Chair, Physical Sciences & Process Technologies
Dr. Cliff O'Neal Division Chair, Mathematics & Life Sciences
Wayne PryorDivision Chair, Social Sciences & 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
2015 - 2016
Adopted Budget**

TABLE OF CONTENTS

Annual Budget Summary.....1

Annual Budget Revenue Statement.....2 - 4

Annual Budget Expense Statement.....5 - 48

Annual Capital Budget.....49

**ANNUAL
BUDGET
SUMMARY**

Adopted Budget Summary 2015-2016

	<u>Adopted Budget 2015-2016</u>
<u>REVENUE</u>	
STATE APPROPRIATIONS	5,743,000
STATE HEGI & RETIREMENT	1,813,000
TAXES, MAINTENANCE & OPERATIONS	15,926,706
TAXES, GO DEBT SERVICE	4,729,294
TUITION & FEES	10,000,000
GRANTS & CONTRACTS	5,370,000
INVESTMENT EARNINGS	400,000
AUXILIARY ENTERPRISES	719,000
OTHER REVENUE	<u>1,343,000</u>
TOTAL REVENUE	46,044,000
<u>EXPENSES</u>	
SALARY EXPENSE	19,471,000
BENEFIT EXPENSE	4,503,000
NON-SALARY EXPENSE	18,070,000
DEPRECIATION	<u>4,000,000</u>
TOTAL EXPENSE	46,044,000
SURPLUS / (DEFICIT)	-

**ANNUAL BUDGET
REVENUE STATEMENT**

Adopted Revenue Budget 2015-2016

<u>Account</u>	<u>Account Description</u>	<u>Adopted Budget 2015-2016</u>
STATE APPROPRIATIONS		
70100	ACADEMIC PROGRAMS	5,040,000
70300	SUPPLEMENTAL STATE APPROPRIATION	500,000
70400	BACCALAUREATE PROGRAM	203,000
70500	STATE MATCHING FUNDS	515,000
70501	INSURANCE MATCHING	1,298,000
	STATE APPROPRIATIONS	7,556,000
TUITION & FEES		
72101	TUITION: CREDIT IN-DISTRICT	3,311,000
72102	TUITION: CREDIT OUT-OF-DISTRICT	3,380,000
72103	TUITION: CREDIT NON-RESIDENT	114,100
72104	TUITION: TPEG IN-STATE	49,000
72105	TUITION: NON-RESIDENT	(300)
72106	TUITION: EXEMPTIONS & REMISSIONS	244,000
72107	TUITION: UPPER LEVEL	185,000
72109	TUITION OFFSET STATE DUAL CREDIT	(400,000)
72110	TUITION: DISCOUNT IN-DISTRICT	(1,250,000)
72120	TUITION: DISC OUT-OF-DISTRICT	(1,250,000)
72202	TECHNOLOGY FEE	528,000
72203	LAB FEES	438,000
72208	BUILDING FEE	831,000
72209	SMALL CLASS FEE	24,000
72211	INVOICE FEE	20,000
72299	CREDIT CARD FEES - CREDIT CLASSES	(90,000)
72400	CB/IT COURSE FEE	3,530,000
72501	TUITION: COMMUNITY EDUCATION	180,000
72502	TUITION: NON-CREDIT	71,000
72504	TUITION: TPEG CE	(11,000)
72601	LAB FEES: NON-CREDIT	30,000
72603	BUILDING FEE: CE	70,000
72699	CREDIT CARD FEE-CE	(3,800)
	TUITION & FEES	10,000,000
AD VALOREM TAXES		
71401	CURRENT TAXES	20,641,000
71402	DELINQUENT TAXES	100,000
71403	PENALTY AND INTEREST	80,000
71410	TAX APPRAISAL & COLLECTION FEES	(165,000)
	AD VALOREM TAXES	20,656,000

Adopted Revenue Budget 2015-2016

<u>Account</u>	<u>Account Description</u>	<u>Adopted Budget 2015-2016</u>
OTHER OPERATING REVENUE		
72703	CHILD CARE FEES	515,000
72707	CLARION SALES COMMISSION	1,000
72709	DEGREE VERIFICATION FEE	1,000
72715	SUMMER BRIDGE PROGRAM	12,000
74902	LOCAL SCHOOL DISTRICTS	68,000
75200	LIBRARY FINES & LOST BOOKS	5,000
75902	PROGRAM INCOME	6,000
75966	CONCERT TICKET SALES	190,000
75967	SPECIAL CLARION CONCERTS	25,000
	OTHER OPERATING REVENUE	823,000
GRANTS AND CONTRACTS		
70901	TEXAS GRANT PROGRAM	34,000
70905	TX EDUCATION OPPORTUNITY GRANT	280,000
70988	DOW STEM VOLUNTEER GRANT	42,000
70990	STATE WORK STUDY	13,000
70991	STATE WS MENTORSHIP GRANT	31,000
74400	FEDERAL ABE/ESL	567,000
74450	TANF-FEDERAL-SELF SUFFICIENCY	4,000
74905	CAREER FAIR DONATIONS	9,000
74910	WALMART GRANT	3,750
74916	FOUNDATION MINI GRANTS	5,000
74922	ATD - CATALYST FUND	70,000
74960	INDIRECT COST RECOVERY	11,250
78116	PELL GRANT FY 2016	3,000,000
78216	FEDERAL LOANS FY 2016	560,000
78300	PERKINS	94,000
78302	IMPACT AID	800
78500	SBDC FEDERAL REVENUE	130,000
78806	DOL JOB TRAINING-SAN JACINTO	186,000
78903	TITLE V	16,000
78906	EL CIVICS	60,000
78910	FSEOG FEDERAL GRANT	154,200
78911	FEDERAL WORK STUDY	99,000
	GRANTS AND CONTRACTS	5,370,000

Adopted Revenue Budget 2015-2016

<u>Account</u>	<u>Account Description</u>	<u>Adopted Budget 2015-2016</u>
INVESTMENT EARNINGS		
75101	INTEREST: CHECKING/INVESTMENT POOLS	2,863
75102	INVESTMENT INTEREST	33,100
75104	INCREASE/DECREASE IN VALUE	109,037
75106	DIVIDENDS	225,000
75502	GAIN/LOSS ON INVESTMENT SALES	30,000
	INVESTMENT EARNINGS	400,000
AUXILIARY ENTERPRISES		
72204	STUDENT SERVICE FEE	269,000
73202	LIBRARY COPIER SALES	6,000
73401	LEASE OF FOOD SERVICE	60,700
73402	LEASE OF BOOKSTORE	105,000
73403	RENTAL OF FACILITIES	10,000
73405	DOW ACADEMIC CENTER FEES	225,000
75903	RETURNED CHECK FEE	300
75904	DRAMA PRODUCTIONS	3,000
75907	TESTING FEE	40,000
	AUXILIARY ENTERPRISES	719,000
OTHER		
75300	DONATIONS	118,000
75305	FOUNDATION SCH DONATIONS	311,300
75306	MARTIN SCHOLARSHIP DONATION	15,000
75900	MISCELLANEOUS REVENUE	75,700
	OTHER	520,000
	TOTAL REVENUE	46,044,000

**ANNUAL BUDGET
EXPENSE STATEMENT**

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
11101	ART	
	1110111101 PROFESSIONAL FULL TIME FACULTY	100,618
	1110111209 EGC PAYMENT	600
	1110111400 PROFESSIONAL P/T: INSTRUCTOR	23,400
	1110112900 EMPLOYEE BENEFITS	21,600
	1110115300 TRAVEL: FIELD TRIPS	155
	1110121301 INSTRUCTIONAL SUPPLIES	5,942
	1110121302 INSTRUCTIONAL SUPPLIES	1,227
	1110121600 NON-INVENTORIED EQUIPMENT	1,919
	1110122100 PRINTING	266
	1110131800 INSTITUTIONAL MEMBERSHIPS, DUES	170
	1110135200 REPAIRS	950
	1110135210 ART GALLERY EXPENSES	467
	1110136900 CONTRACT SERVICES	500
	TOTAL: ART	157,814
11103	DRAMA	
	1110311101 PROFESSIONAL FULL TIME FACULTY	69,858
	1110311300 CLASSIFIED PART TIME	13,817
	1110312900 EMPLOYEE BENEFITS	15,000
	1110321300 INSTRUCTIONAL SUPPLIES	12,500
	1110321600 NON-INVENTORIED EQUIPMENT	11,134
	1110335200 REPAIRS	1,900
	1110336900 CONTRACT SERVICES	428
	TOTAL: DRAMA	124,637
11105	ENGLISH	
	1110511101 PROFESSIONAL FULL TIME FACULTY	507,675
	1110511209 EGC PAYMENT	800
	1110511400 PROFESSIONAL P/T: INSTRUCTOR	36,290
	1110512900 EMPLOYEE BENEFITS	98,100
	1110521300 INSTRUCTIONAL SUPPLIES	4,000
	TOTAL: ENGLISH	646,865
11109	MUSIC	
	1110911101 PROFESSIONAL FULL TIME FACULTY	158,021
	1110911300 CLASSIFIED PART TIME	5,046
	1110911400 PROFESSIONAL P/T: INSTRUCTOR	26,388
	1110912900 EMPLOYEE BENEFITS	25,900
	1110921300 INSTRUCTIONAL SUPPLIES	5,225
	1110921600 NON-INVENTORIED EQUIPMENT	24,230
	1110931800 INSTITUTIONAL MEMBERSHIPS, DUES	140
	1110935200 REPAIRS	6,500
	1110936900 CONTRACT SERVICES	2,375
	1110937100 COMPUTER SOFTWARE	1,500
	1110981005 ALLOCATED SECURITY COSTS	700
	TOTAL: MUSIC	256,025

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
11113	FOREIGN LANGUAGE	
	1111311101 PROFESSIONAL FULL TIME FACULTY	30,644
	1111311209 EGC PAYMENT	400
	1111311400 PROFESSIONAL P/T: INSTRUCTOR	18,058
	1111312900 EMPLOYEE BENEFITS	7,100
	1111321300 INSTRUCTIONAL SUPPLIES	600
	TOTAL: FOREIGN LANGUAGE	56,802
11115	SPEECH	
	1111511101 PROFESSIONAL FULL TIME FACULTY	66,464
	1111511400 PROFESSIONAL P/T: INSTRUCTOR	39,698
	1111512900 EMPLOYEE BENEFITS	12,800
	1111521300 INSTRUCTIONAL SUPPLIES	400
	TOTAL: SPEECH	119,362
11119	COMMUNICATIONS & FINE ARTS DIVISION	
	1111911101 PROFESSIONAL FULL TIME FACULTY	51,053
	1111911200 CLASSIFIED FULL TIME	32,651
	1111911209 EGC PAYMENT	250
	1111912900 EMPLOYEE BENEFITS	13,300
	1111915100 TRAVEL: IN SERVICE AREA	7,960
	1111915200 TRAVEL: OUT OF SERVICE AREA	4,040
	1111921600 NON-INVENTORIED EQUIPMENT	21,300
	1111923100 POSTAGE	400
	1111923300 LONG DISTANCE CHARGES	133
	1111936900 CONTRACT SERVICES	369
	TOTAL: COMMUNICATIONS & FINE ARTS DIVISION	131,456
11123	BIOLOGY	
	1112311101 PROFESSIONAL FULL TIME FACULTY	311,960
	1112311209 EGC PAYMENT	1,200
	1112311400 PROFESSIONAL P/T: INSTRUCTOR	46,600
	1112312900 EMPLOYEE BENEFITS	67,300
	1112321300 INSTRUCTIONAL SUPPLIES	31,500
	1112321600 NON-INVENTORIED EQUIPMENT	500
	1112322100 PRINTING	1,000
	1112335200 REPAIRS	6,000
	TOTAL: BIOLOGY	466,060

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
11125	CHEMISTRY	
	1112511101 PROFESSIONAL FULL TIME FACULTY	164,288
	1112511400 PROFESSIONAL P/T: INSTRUCTOR	61,163
	1112512900 EMPLOYEE BENEFITS	34,500
	1112515200 TRAVEL: OUT OF SERVICE AREA	600
	1112521300 INSTRUCTIONAL SUPPLIES	5,000
	1112521304 INSTRUCTIONAL TEXTBOOKS	100
	1112521600 NON-INVENTORIED EQUIPMENT	50,400
	1112531800 INSTITUTIONAL MEMBERSHIPS, DUES	35
	1112535200 REPAIRS	4,000
	1112537100 COMPUTER SOFTWARE	500
	TOTAL: CHEMISTRY	320,586
11129	MATH	
	1112911101 PROFESSIONAL FULL TIME FACULTY	451,130
	1112911209 EGC PAYMENT	600
	1112911400 PROFESSIONAL P/T: INSTRUCTOR	128,150
	1112912900 EMPLOYEE BENEFITS	98,800
	1112921300 INSTRUCTIONAL SUPPLIES	1,900
	1112921320 MATH BRIDGE SUPPLIES	8,100
	1112922100 PRINTING	1,500
	TOTAL: MATH	690,180
11130	NEW MATHWAYS PROJECT	
	1113011101 PROFESSIONAL FULL TIME FACULTY	1,725
	1113011400 PROFESSIONAL P/T: INSTRUCTOR	7,080
	1113012900 EMPLOYEE BENEFITS	300
	TOTAL: NEW MATHWAYS PROJECT	9,105
11131	PHYSICS	
	1113111101 PROFESSIONAL FULL TIME FACULTY	83,708
	1113111209 EGC PAYMENT	200
	1113111400 PROFESSIONAL P/T: INSTRUCTOR	11,650
	1113112900 EMPLOYEE BENEFITS	19,800
	1113121300 INSTRUCTIONAL SUPPLIES	500
	1113135200 REPAIRS	100
	TOTAL: PHYSICS	115,958

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
11139	MATH & SCIENCE DIVISION	
	1113911101 PROFESSIONAL FULL TIME FACULTY	76,124
	1113911200 CLASSIFIED FULL TIME	36,234
	1113911209 EGC PAYMENT	200
	1113912900 EMPLOYEE BENEFITS	30,900
	1113915100 TRAVEL: IN SERVICE AREA	3,000
	1113915200 TRAVEL: OUT OF SERVICE AREA	2,000
	1113921100 OFFICE SUPPLIES	8,000
	1113921600 NON-INVENTORIED EQUIPMENT	7,000
	1113922100 PRINTING	1,700
	1113923100 POSTAGE	50
	1113923300 LONG DISTANCE CHARGES	100
	1113935200 REPAIRS	6,000
	1113936900 CONTRACT SERVICES	3,000
	TOTAL: MATH & SCIENCE DIVISION	174,308
11141	BUSINESS	
	1114111101 PROFESSIONAL FULL TIME FACULTY	135,701
	1114111400 PROFESSIONAL P/T: INSTRUCTOR	13,980
	1114112900 EMPLOYEE BENEFITS	34,400
	TOTAL: BUSINESS	184,081
11142	GEOGRAPHY	
	1114211400 PROFESSIONAL P/T: INSTRUCTOR	3,495
	1114212900 EMPLOYEE BENEFITS	200
	TOTAL: GEOGRAPHY	3,695
11143	HISTORY & GOVERNMENT	
	1114311101 PROFESSIONAL FULL TIME FACULTY	524,705
	1114311209 EGC PAYMENT	800
	1114311400 PROFESSIONAL P/T: INSTRUCTOR	60,698
	1114312900 EMPLOYEE BENEFITS	120,400
	TOTAL: HISTORY & GOVERNMENT	706,603
11144	HUMANITIES	
	1114411400 PROFESSIONAL P/T: INSTRUCTOR	12,990
	1114412900 EMPLOYEE BENEFITS	400
	TOTAL: HUMANITIES	13,390
11149	PSYCHOLOGY	
	1114911101 PROFESSIONAL FULL TIME FACULTY	100,836
	1114911400 PROFESSIONAL P/T: INSTRUCTOR	17,475
	1114912900 EMPLOYEE BENEFITS	22,500
	TOTAL: PSYCHOLOGY	140,811

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
11151	SOCIOLOGY	
	1115111101 PROFESSIONAL FULL TIME FACULTY	66,080
	1115111209 EGC PAYMENT	400
	1115111400 PROFESSIONAL P/T: INSTRUCTOR	4,078
	1115112900 EMPLOYEE BENEFITS	16,300
	TOTAL: SOCIOLOGY	86,858
11155	TECHNOLOGY MANAGEMENT-BAT	
	1115511101 PROFESSIONAL FULL TIME FACULTY	191,797
	1115511400 PROFESSIONAL P/T: INSTRUCTOR	26,235
	1115512900 EMPLOYEE BENEFITS	39,900
	1115515200 TRAVEL: OUT OF SERVICE AREA	2,000
	1115521300 INSTRUCTIONAL SUPPLIES	1,500
	1115522100 PRINTING	1,000
	1115523100 POSTAGE	300
	1115523300 LONG DISTANCE CHARGES	100
	1115524300 PROFESSIONAL DEVELOPMENT	1,000
	1115536200 ADVERTISEMENT	250
	TOTAL: TECHNOLOGY MANAGEMENT-BAT	264,082
11156	MEDICAL ADM - BAT	
	1115611101 PROFESSIONAL FULL TIME FACULTY	111,445
	1115611200 CLASSIFIED FULL TIME	34,154
	1115611400 PROFESSIONAL P/T: INSTRUCTOR	17,490
	1115612900 EMPLOYEE BENEFITS	42,800
	1115615100 TRAVEL: IN SERVICE AREA	1,000
	1115615200 TRAVEL: OUT OF SERVICE AREA	3,000
	1115621100 OFFICE SUPPLIES	2,000
	1115621300 INSTRUCTIONAL SUPPLIES	2,000
	1115621600 NON-INVENTORIED EQUIPMENT	1,000
	1115622100 PRINTING	2,000
	1115622200 PUBLICATIONS	2,500
	1115623100 POSTAGE	350
	1115623300 LONG DISTANCE CHARGES	200
	1115624300 PROFESSIONAL DEVELOPMENT	2,000
	1115631800 INSTITUTIONAL MEMBERSHIPS, DUES	1,500
	1115636200 ADVERTISEMENT	6,000
	1115636900 CONTRACT SERVICES	1,000
	1115637100 COMPUTER SOFTWARE	500
	TOTAL: MEDICAL ADM - BAT	230,939

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
11159	SOCIAL SCIENCE & BUSINESS DIVISION	
	1115911101 PROFESSIONAL FULL TIME FACULTY	38,723
	1115911200 CLASSIFIED FULL TIME	35,672
	1115911209 EGC PAYMENT	150
	1115912900 EMPLOYEE BENEFITS	15,900
	1115915100 TRAVEL: IN SERVICE AREA	8,500
	1115915200 TRAVEL: OUT OF SERVICE AREA	1,000
	1115921300 INSTRUCTIONAL SUPPLIES	6,000
	1115921600 NON-INVENTORIED EQUIPMENT	6,900
	1115923100 POSTAGE	50
	1115923300 LONG DISTANCE CHARGES	100
	TOTAL: SOCIAL SCIENCE & BUSINESS DIVISION	112,995
11180	DEAN OF INSTRUCTION	
	1118015100 TRAVEL: IN SERVICE AREA	500
	1118015200 TRAVEL: OUT OF SERVICE AREA	3,000
	1118021100 OFFICE SUPPLIES	500
	1118023100 POSTAGE	100
	1118023300 LONG DISTANCE CHARGES	100
	TOTAL: DEAN OF INSTRUCTION	4,200
11191	ACADEMIC INSTRUCTION ACTIVITIES	
	1119115200 TRAVEL: OUT OF SERVICE AREA	
	1119121100 OFFICE SUPPLIES	1,850
	1119121600 NON-INVENTORIED EQUIPMENT	3,000
	1119122100 PRINTING	1,500
	1119135200 REPAIRS	1,000
	1119137100 COMPUTER SOFTWARE	500
	TOTAL: ACADEMIC INSTRUCTION ACTIVITIES	7,850
11192	ACADEMIC HONORS PROGRAM	
	1119215200 TRAVEL: OUT OF SERVICE AREA	5,000
	1119215201 TRAVEL: OUT OF SERVICE AREA	2,500
	1119215300 TRAVEL: FIELD TRIPS	500
	1119215305 TRAVEL: ETHICS BOWL DEBATE TEAM	2,500
	1119221100 OFFICE SUPPLIES	1,600
	1119221600 NON-INVENTORIED EQUIPMENT	761
	1119222100 PRINTING	250
	1119223100 POSTAGE	100
	1119223300 LONG DISTANCE CHARGES	50
	1119231800 INSTITUTIONAL MEMBERSHIPS, DUES	1,050
	1119235200 REPAIRS	150
	1119236900 CONTRACT SERVICES	1,000
	1119253290 HONORS PROGRAM SCHOLARSHIP	6,000
	TOTAL: ACADEMIC HONORS PROGRAM	21,461

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
11195	DISTANCE EDUCATION	
	1119511102 PROFESSIONAL FULL TIME STAFF	67,380
	1119511200 CLASSIFIED FULL TIME	58,930
	1119512900 EMPLOYEE BENEFITS	27,500
	1119515100 TRAVEL: IN SERVICE AREA	300
	1119515200 TRAVEL: OUT OF SERVICE AREA	10,000
	1119521100 OFFICE SUPPLIES	800
	1119521300 INSTRUCTIONAL SUPPLIES	2,600
	1119521600 NON-INVENTORIED EQUIPMENT	6,000
	1119522100 PRINTING	600
	1119531701 VCT	15,000
	1119536900 CONTRACT SERVICES	16,600
	1119537100 COMPUTER SOFTWARE	3,400
	TOTAL: DISTANCE EDUCATION	209,110
11201	GOVERNMENT OF INSTITUTION	
	1120115200 TRAVEL: OUT OF SERVICE AREA	6,000
	1120121100 OFFICE SUPPLIES	3,800
	1120136900 CONTRACT SERVICES	4,000
	TOTAL: GOVERNMENT OF INSTITUTION	13,800
11202	EXECUTIVE DIRECTION	
	1120211102 PROFESSIONAL FULL TIME STAFF	299,725
	1120211104 PROFESSIONAL CONTRACT	80,923
	1120211105 LEADERSHIP STIPEND	20,000
	1120211110 TEAM LEADERSHIP STIPEND	20,000
	1120211200 CLASSIFIED FULL TIME	38,709
	1120211209 EGC PAYMENT	1,250
	1120212900 EMPLOYEE BENEFITS	60,500
	1120215100 TRAVEL: IN SERVICE AREA	15,000
	1120215201 TRAVEL: OUT OF SERVICE AREA	20,000
	1120221100 OFFICE SUPPLIES	1,500
	1120222100 PRINTING	200
	1120223100 POSTAGE	1,000
	1120223200 TELEPHONE CHARGES	1,700
	1120236900 CONTRACT SERVICES	3,000
	1120261100 CONTINGENCY	250,000
	TOTAL: EXECUTIVE DIRECTION	813,507

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
11203	BUSINESS & FINANCIAL SERVICES	
	1120311102 PROFESSIONAL FULL TIME STAFF	115,869
	1120311200 CLASSIFIED FULL TIME	272,860
	1120311209 EGC PAYMENT	1,650
	1120311300 CLASSIFIED PART TIME	45,312
	1120311402 PROFESSIONAL PART TIME	28,582
	1120312900 EMPLOYEE BENEFITS	101,061
	1120315200 TRAVEL: OUT OF SERVICE AREA	12,259
	1120321100 OFFICE SUPPLIES	5,500
	1120322100 PRINTING	15,000
	1120323100 POSTAGE	2,900
	1120323300 LONG DISTANCE CHARGES	300
	1120331800 INSTITUTIONAL MEMBERSHIPS, DUES	100
	1120335400 PROPERTY RENTAL	2,000
	1120336500 SOFTWARE SUPPORT	20,000
	1120336900 CONTRACT SERVICES	100
	TOTAL: BUSINESS & FINANCIAL SERVICES	623,493
11204	HUMAN RESOURCES & PAYROLL	
	1120411102 PROFESSIONAL FULL TIME STAFF	107,368
	1120411200 CLASSIFIED FULL TIME	157,181
	1120411209 EGC PAYMENT	50
	1120411600 CELL PHONE - TAXABLE	480
	1120412900 EMPLOYEE BENEFITS	63,700
	1120413100 INTERVIEW EXPENSE	11,000
	1120415201 TRAVEL: OUT OF SERVICE AREA	2,500
	1120415202 TRAVEL: OUT OF SERVICE AREA	4,300
	1120415203 TRAVEL: OUT OF SERVICE AREA	3,000
	1120421100 OFFICE SUPPLIES	5,500
	1120421600 NON-INVENTORIED EQUIPMENT	1,300
	1120422100 PRINTING	1,000
	1120422200 PUBLICATIONS	200
	1120423100 POSTAGE	1,000
	1120423300 LONG DISTANCE CHARGES	500
	1120431800 INSTITUTIONAL MEMBERSHIPS, DUES	1,400
	1120435200 REPAIRS	750
	1120436200 ADVERTISEMENT	42,000
	1120436500 SOFTWARE SUPPORT	22,500
	1120436900 CONTRACT SERVICES	33,000
	1120437100 COMPUTER SOFTWARE	1,750
	TOTAL: HUMAN RESOURCES & PAYROLL	460,479

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
11205	DEAN OF STUDENTS	
	1120511102 PROFESSIONAL FULL TIME STAFF	88,315
	1120511200 CLASSIFIED FULL TIME	37,316
	1120511209 EGC PAYMENT	800
	1120511300 CLASSIFIED PART TIME	28,154
	1120511600 CELL PHONE - TAXABLE	480
	1120512900 EMPLOYEE BENEFITS	31,800
	1120515200 TRAVEL: OUT OF SERVICE AREA	7,000
	1120521100 OFFICE SUPPLIES	2,300
	1120521600 NON-INVENTORIED EQUIPMENT	1,800
	1120522100 PRINTING	100
	1120522400 STUDENT HANDBOOK	22,000
	1120523101 POST OFFICE CHARGES	1,000
	1120523102 POSTAGE	100
	1120523301 LONG DISTANCE PHONE	100
	1120523900 U-TURN PROGRAM	10,000
	1120531800 INSTITUTIONAL MEMBERSHIPS, DUES	1,600
	1120535200 REPAIRS	100
	1120536300 PUBLICATIONS/SUBSCRIPTIONS	500
	1120536900 CONTRACT SERVICES	1,000
	1120537100 COMPUTER SOFTWARE	500
	1120551103 SPECIAL PROGRAMS	150
	1120551106 STUDENT SERVICES ACTIVITIES	1,000
	TOTAL: DEAN OF STUDENTS	236,115
11206	COUNSELING & TESTING	
	1120611102 PROFESSIONAL FULL TIME STAFF	627,205
	1120611200 CLASSIFIED FULL TIME	102,918
	1120611209 EGC PAYMENT	600
	1120611300 CLASSIFIED PART TIME	48,096
	1120611402 PROFESSIONAL PART TIME	77,331
	1120611600 CELL PHONE - TAXABLE	480
	1120611900 NON-EMPLOYEE WAGES	72,050
	1120612900 EMPLOYEE BENEFITS	170,600
	1120615100 TRAVEL: IN SERVICE AREA	600
	1120615200 TRAVEL: OUT OF SERVICE AREA	8,000
	1120621100 OFFICE SUPPLIES	6,700
	1120621201 TSI TEST FEES	18,400
	1120621600 NON-INVENTORIED EQUIPMENT	4,200
	1120622100 PRINTING	5,000
	1120623100 POSTAGE	1,100
	1120623301 LONG DISTANCE PHONE	450
	1120631800 INSTITUTIONAL MEMBERSHIPS, DUES	685
	1120635200 REPAIRS	3,500
	1120636500 SOFTWARE SUPPORT	470
	1120636900 CONTRACT SERVICES	250,000
	1120637101 SOFTWARE	200
	1120637102 CAREER SOFTWARE	2,000
	TOTAL: COUNSELING & TESTING	1,400,585

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
11207	PLACEMENT	
	1120711300 CLASSIFIED PART TIME	6,535
	1120712900 EMPLOYEE BENEFITS	300
	1120715200 TRAVEL: OUT OF SERVICE AREA	800
	1120721100 OFFICE SUPPLIES	2,720
	1120721600 NON-INVENTORIED EQUIPMENT	3,200
	1120723100 POSTAGE	650
	1120723300 LONG DISTANCE CHARGES	250
	TOTAL: PLACEMENT	14,455
11208	STUDENT ADMISSIONS & REGISTRAR	
	1120811102 PROFESSIONAL FULL TIME STAFF	117,690
	1120811200 CLASSIFIED FULL TIME	280,525
	1120811209 EGC PAYMENT	1,950
	1120812900 EMPLOYEE BENEFITS	108,800
	1120815200 TRAVEL: OUT OF SERVICE AREA	14,000
	1120821100 OFFICE SUPPLIES	16,000
	1120821600 NON-INVENTORIED EQUIPMENT	8,312
	1120822100 PRINTING	7,000
	1120823100 POSTAGE	6,000
	1120823300 LONG DISTANCE CHARGES	400
	1120831301 COMMENCEMENT EXPENSE	27,000
	1120831800 INSTITUTIONAL MEMBERSHIPS, DUES	2,000
	1120835200 REPAIRS	400
	1120836200 ADVERTISEMENT	7,000
	1120836500 SOFTWARE SUPPORT	50,000
	1120836900 CONTRACT SERVICES	14,000
	1120881007 ALLOCATED IT CHARGES	6,000
	TOTAL: STUDENT ADMISSIONS & REGISTRAR	667,077
11209	PEER RECURITERS	
	1120911200 CLASSIFIED FULL TIME	37,316
	1120911300 CLASSIFIED PART TIME	85,299
	1120912900 EMPLOYEE BENEFITS	20,400
	1120913300 UNIFORM ALLOWANCE	500
	1120915100 TRAVEL: IN SERVICE AREA	1,500
	1120915200 TRAVEL: OUT OF SERVICE AREA	500
	1120921100 OFFICE SUPPLIES	2,000
	1120921600 NON-INVENTORIED EQUIPMENT	475
	1120922100 PRINTING	400
	1120923100 POSTAGE	350
	1120923300 LONG DISTANCE CHARGES	100
	1120936200 ADVERTISEMENT	7,500
	1120936900 CONTRACT SERVICES	500
	TOTAL: PEER RECURITERS	156,840

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
11210	GENERAL	
	1121012918 RETIREE BENEFITS	690,000
	1121021100 OFFICE SUPPLIES	600
	1121021900 OTHER SUPPLIES & MATERIALS	1,000
	1121022100 PRINTING	50
	1121023100 POSTAGE	250
	1121023200 TELEPHONE CHARGES	50
	1121024300 PROFESSIONAL DEVELOPMENT	2,500
	1121031400 ELECTION EXPENSE	125
	1121031501 SACS SELF STUDY	100,000
	1121031804 SOUTHERN ASSN COLLEGES	8,000
	1121031805 TACCTA	125
	1121031806 ASSN OF TEXAS COLLEGES	1,000
	1121031807 CCATT	200
	1121031809 TASB	500
	1121031819 TCCTA	400
	1121031822 AACC	6,000
	1121031830 NISOD	1,000
	1121031831 ECONOMIC ALLIANCE DEVELOPMENT	6,000
	1121031834 COUNCIL FOR HIGHER EDUCATION	550
	1121031835 SACJTC	100
	1121031841 SACAD	100
	1121034100 ATTORNEY FEES	125,000
	1121034101 AUDITING FEES	70,000
	1121034200 LEGAL NOTICES	1,000
	1121034500 CONSULTANT	2,500
	1121036900 CONTRACT SERVICES	20,000
	1121037400 INSURANCE, BONDS, NOTARY	82,000
	1121061100 CONTINGENCY	750,000
	1121081001 ALLOCATED ADMINISTRATIVE EXPENSES	(225,000)
	1121081006 ALLOCATED DEBT SERVICE	(275,000)
	1121081007 ALLOCATED IT CHARGES	10,000
	TOTAL: GENERAL	1,379,050

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
11211	MARKETING & COMMUNICATIONS	
	1121111102 PROFESSIONAL FULL TIME STAFF	238,487
	1121111200 CLASSIFIED FULL TIME	68,183
	1121111209 EGC PAYMENT	150
	1121111300 CLASSIFIED PART TIME	109,505
	1121112900 EMPLOYEE BENEFITS	79,500
	1121115100 TRAVEL: IN SERVICE AREA	200
	1121115200 TRAVEL: OUT OF SERVICE AREA	5,000
	1121121100 OFFICE SUPPLIES	4,000
	1121121103 OFFICE SUPPLIES-SWITCHBOARD	1,500
	1121121600 NON-INVENTORIED EQUIPMENT	900
	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 PUBLIC INFORMATION SERVICES	230,000
	1121131704 PROMOTIONAL: CONSORTIUM	3,000
	1121131800 INSTITUTIONAL MEMBERSHIPS, DUES	1,000
	1121131823 WEST COLUMBIA CHAMBER OF COMMERCE	500
	1121131824 BRAZORIA CHAMBER OF COMMERCE	550
	1121131825 SWEENEY CHAMBER OF COMMERCE	500
	1121131827 BRAZOSPORT CHAMBER OF COMMERCE	2,000
	1121131836 ANGLETON CHAMBER OF COMMERCE	2,500
	1121136900 CONTRACT SERVICES	2,000
	1121137100 COMPUTER SOFTWARE	7,000
	TOTAL: MARKETING & COMMUNICATIONS	768,675
11212	STAFF BENEFITS	
	1121212400 WORKER'S COMPENSATION	68,580
	1121212600 UNEMPLOYMENT BENEFIT	15,360
	1121212903 EMPLOYEE BENEFITS MATCH	25,000
	1121231200 EMPLOYEE SERVICE AWARD	11,000
	1121236900 CONTRACT SERVICES	4,000
	1121281002 ALLOCATED EMPLOYEE BENEFITS	(145,000)
	TOTAL: STAFF BENEFITS	(21,060)

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
11213	IT	
	1121311102 PROFESSIONAL FULL TIME STAFF	326,828
	1121311200 CLASSIFIED FULL TIME	101,292
	1121311209 EGC PAYMENT	1,500
	1121311210 OVERTIME PAY	18,000
	1121311300 CLASSIFIED PART TIME	12,643
	1121311600 CELL PHONE - TAXABLE	9,000
	1121312900 EMPLOYEE BENEFITS	91,200
	1121313300 UNIFORM ALLOWANCE	1,000
	1121315200 TRAVEL: OUT OF SERVICE AREA	8,000
	1121321100 OFFICE SUPPLIES	2,000
	1121322100 PRINTING	500
	1121323100 POSTAGE	5,000
	1121323300 LONG DISTANCE CHARGES	200
	1121324300 PROFESSIONAL DEVELOPMENT	20,000
	1121331800 INSTITUTIONAL MEMBERSHIPS, DUES	5,000
	1121334500 CONSULTANT	60,000
	1121335200 REPAIRS	120,000
	1121336500 SOFTWARE SUPPORT	400,000
	1121336900 CONTRACT SERVICES	170,000
	TOTAL: IT	1,352,163
11214	INSTITUTIONAL RESEARCH	
	1121411102 PROFESSIONAL FULL TIME STAFF	137,776
	1121411200 CLASSIFIED FULL TIME	18,658
	1121411209 EGC PAYMENT	550
	1121412900 EMPLOYEE BENEFITS	29,600
	1121415200 TRAVEL: OUT OF SERVICE AREA	12,000
	1121421100 OFFICE SUPPLIES	2,750
	1121422100 PRINTING	600
	1121423100 POSTAGE	50
	1121423300 LONG DISTANCE CHARGES	100
	1121431800 INSTITUTIONAL MEMBERSHIPS, DUES	800
	1121436510 CAREER COACH SOFTWARE	9,000
	1121436900 CONTRACT SERVICES	66,500
	1121437100 COMPUTER SOFTWARE	27,500
	TOTAL: INSTITUTIONAL RESEARCH	305,884

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
11215	EMPLOYEE DEVELOPMENT CTR	
	1121511200 CLASSIFIED FULL TIME	18,658
	1121511209 EGC PAYMENT	250
	1121511400 PROFESSIONAL P/T: INSTRUCTOR	1,300
	1121512900 EMPLOYEE BENEFITS	5,100
	1121515200 TRAVEL: OUT OF SERVICE AREA	3,000
	1121521100 OFFICE SUPPLIES	10,000
	1121521600 NON-INVENTORIED EQUIPMENT	5,200
	1121522100 PRINTING	900
	1121523100 POSTAGE	110
	1121523300 LONG DISTANCE CHARGES	100
	1121524300 PROFESSIONAL DEVELOPMENT	7,000
	1121531800 INSTITUTIONAL MEMBERSHIPS, DUES	434
	1121535200 REPAIRS	2,285
	1121536900 CONTRACT SERVICES	17,000
	1121537100 COMPUTER SOFTWARE	1,125
	TOTAL: EMPLOYEE DEVELOPMENT CTR	72,462
11216	INTERNET SERVICES	
	1121623200 TELEPHONE CHARGES	96,000
	1121636900 CONTRACT SERVICES	140,000
	TOTAL: INTERNET SERVICES	236,000
11217	COMPUTER HARDWARE MAINTENANCE	
	1121711102 PROFESSIONAL FULL TIME STAFF	64,479
	1121711200 CLASSIFIED FULL TIME	430,828
	1121711209 EGC PAYMENT	1,500
	1121711210 OVERTIME PAY	12,000
	1121711300 CLASSIFIED PART TIME	12,076
	1121712900 EMPLOYEE BENEFITS	121,100
	1121713300 UNIFORM ALLOWANCE	2,000
	1121715100 TRAVEL: IN SERVICE AREA	200
	1121715200 TRAVEL: OUT OF SERVICE AREA	10,000
	1121721600 NON-INVENTORIED EQUIPMENT	40,000
	1121721900 OTHER SUPPLIES & MATERIALS	25,000
	1121723300 LONG DISTANCE CHARGES	100
	1121724300 PROFESSIONAL DEVELOPMENT	35,000
	1121734500 CONSULTANT	10,000
	1121735200 REPAIRS	20,000
	1121736500 SOFTWARE SUPPORT	13,800
	TOTAL: COMPUTER HARDWARE MAINTENANCE	798,083

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
11218	COMMUNICATIONS SVC. CTR./MAIL ROOM	
	1121811200 CLASSIFIED FULL TIME	73,799
	1121812900 EMPLOYEE BENEFITS	25,100
	1121815200 TRAVEL: OUT OF SERVICE AREA	200
	1121821100 OFFICE SUPPLIES	900
	1121821600 NON-INVENTORIED EQUIPMENT	6,500
	1121822100 PRINTING	35,000
	1121823101 POST OFFICE CHARGES	1,450
	1121823102 POSTAGE	200
	1121823300 LONG DISTANCE CHARGES	50
	1121835100 EQUIPMENT RENTAL	78,000
	1121835200 REPAIRS	300
	1121836900 CONTRACT SERVICES	10,000
	1121837100 COMPUTER SOFTWARE	45
	1121881000 ALLOCATED CHARGES	(90,000)
	TOTAL: COMMUNICATIONS SVC. CTR./MAIL ROOM	141,544
11220	V-PRES,INDUSTRY & COMMUNITY RESOURCES	
	1122011102 PROFESSIONAL FULL TIME STAFF	98,257
	1122011200 CLASSIFIED FULL TIME	36,234
	1122011209 EGC PAYMENT	100
	1122011600 CELL PHONE - TAXABLE	480
	1122012900 EMPLOYEE BENEFITS	28,600
	1122015200 TRAVEL: OUT OF SERVICE AREA	6,500
	1122021100 OFFICE SUPPLIES	750
	1122021600 NON-INVENTORIED EQUIPMENT	1,650
	1122023100 POSTAGE	50
	1122023300 LONG DISTANCE CHARGES	100
	1122024303 WORKSHOPS & MEETINGS	2,000
	1122036900 CONTRACT SERVICES	250
	TOTAL: V-PRES,INDUSTRY & COMMUNITY RESOURCES	174,971
11222	V-PRES, FINANCIAL SERVICES & CFO	
	1122211102 PROFESSIONAL FULL TIME STAFF	163,168
	1122211200 CLASSIFIED FULL TIME	33,156
	1122211600 CELL PHONE - TAXABLE	480
	1122212900 EMPLOYEE BENEFITS	43,100
	1122215200 TRAVEL: OUT OF SERVICE AREA	6,600
	1122221100 OFFICE SUPPLIES	2,000
	1122222100 PRINTING	300
	1122223100 POSTAGE	100
	1122231800 INSTITUTIONAL MEMBERSHIPS, DUES	300
	1122236900 CONTRACT SERVICES	100
	TOTAL: V-PRES, FINANCIAL SERVICES & CFO	249,304

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
11223	V-PRES, ADMINISTRATIVE SERVICES	
	1122311102 PROFESSIONAL FULL TIME STAFF	128,209
	1122311209 EGC PAYMENT	50
	1122311300 CLASSIFIED PART TIME	18,640
	1122311600 CELL PHONE - TAXABLE	480
	1122312900 EMPLOYEE BENEFITS	21,800
	1122321100 OFFICE SUPPLIES	700
	1122321600 NON-INVENTORIED EQUIPMENT	1,500
	1122322100 PRINTING	500
	1122323300 LONG DISTANCE CHARGES	10
	1122381007 ALLOCATED IT CHARGES	500
	TOTAL: V-PRES, ADMINISTRATIVE SERVICES	172,389
11225	DEVELOPMENT ACTIVITIES	
	1122511102 PROFESSIONAL FULL TIME STAFF	156,044
	1122511200 CLASSIFIED FULL TIME	38,709
	1122511209 EGC PAYMENT	550
	1122511600 CELL PHONE - TAXABLE	480
	1122512900 EMPLOYEE BENEFITS	39,100
	1122513300 UNIFORM ALLOWANCE	100
	1122515100 TRAVEL: IN SERVICE AREA	250
	1122515200 TRAVEL: OUT OF SERVICE AREA	9,000
	1122521100 OFFICE SUPPLIES	2,100
	1122521600 NON-INVENTORIED EQUIPMENT	750
	1122522100 PRINTING	7,000
	1122523100 POSTAGE	4,000
	1122523300 LONG DISTANCE CHARGES	100
	1122524302 DONOR RELATIONS	7,000
	1122524303 WORKSHOPS & MEETINGS	6,000
	1122524400 SPECIAL EVENTS	5,000
	1122524490 FORMER STUDENT ASSOCIATION	4,000
	1122531800 INSTITUTIONAL MEMBERSHIPS, DUES	2,000
	1122536200 ADVERTISEMENT	400
	1122536500 SOFTWARE SUPPORT	3,000
	1122536900 CONTRACT SERVICES	1,000
	1122537100 COMPUTER SOFTWARE	500
	TOTAL: DEVELOPMENT ACTIVITIES	287,083

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
11230	GRANT ADMINISTRATION	
	1123011102 PROFESSIONAL FULL TIME STAFF	73,506
	1123011200 CLASSIFIED FULL TIME	40,044
	1123011209 EGC PAYMENT	250
	1123012900 EMPLOYEE BENEFITS	23,000
	1123015200 TRAVEL: OUT OF SERVICE AREA	8,500
	1123021100 OFFICE SUPPLIES	300
	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	1,500
	TOTAL: GRANT ADMINISTRATION	151,100
11245	ENROLLMENT MANAGEMENT	
	1124515200 TRAVEL: OUT OF SERVICE AREA	6,500
	1124521100 OFFICE SUPPLIES	2,400
	1124521600 NON-INVENTORIED EQUIPMENT	3,000
	1124522100 PRINTING	3,000
	1124531800 INSTITUTIONAL MEMBERSHIPS, DUES	3,000
	1124536300 PUBLICATIONS/SUBSCRIPTIONS	5,000
	1124536900 CONTRACT SERVICES	10,000
	TOTAL: ENROLLMENT MANAGEMENT	32,900
11250	ORIENTATION	
	1125024200 ORIENTATION	21,750
	TOTAL: ORIENTATION	21,750
11255	ACE IT	
	1125511102 PROFESSIONAL FULL TIME STAFF	47,600
	1125511200 CLASSIFIED FULL TIME	22,200
	1125511600 CELL PHONE - TAXABLE	320
	1125512900 EMPLOYEE BENEFITS	15,900
	1125515200 TRAVEL: OUT OF SERVICE AREA	4,480
	1125521100 OFFICE SUPPLIES	2,000
	1125521600 NON-INVENTORIED EQUIPMENT	20,000
	1125537100 COMPUTER SOFTWARE	97,500
	TOTAL: ACE IT	210,000

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
11260	DEAN, PLANNING, IE & RESEARCH	
	1126011102 PROFESSIONAL FULL TIME STAFF	93,681
	1126011200 CLASSIFIED FULL TIME	18,658
	1126011209 EGC PAYMENT	200
	1126011600 CELL PHONE - TAXABLE	480
	1126012900 EMPLOYEE BENEFITS	19,200
	1126015100 TRAVEL: IN SERVICE AREA	200
	1126015200 TRAVEL: OUT OF SERVICE AREA	7,000
	1126021100 OFFICE SUPPLIES	3,000
	1126023100 POSTAGE	300
	1126023300 LONG DISTANCE CHARGES	250
	1126024306 SADS/FADS ENRICHMENT	8,000
	1126031800 INSTITUTIONAL MEMBERSHIPS, DUES	600
	1126036900 CONTRACT SERVICES	700
	1126037100 COMPUTER SOFTWARE	3,000
	TOTAL: DEAN, PLANNING, IE & RESEARCH	155,269
11271	LIBRARY OPERATIONS	
	1127111102 PROFESSIONAL FULL TIME STAFF	236,887
	1127111200 CLASSIFIED FULL TIME	101,796
	1127111209 EGC PAYMENT	650
	1127112900 EMPLOYEE BENEFITS	76,600
	1127115100 TRAVEL: IN SERVICE AREA	300
	1127115200 TRAVEL: OUT OF SERVICE AREA	4,400
	1127121100 OFFICE SUPPLIES	7,470
	1127121600 NON-INVENTORIED EQUIPMENT	15,690
	1127122600 IDENTIFICATION CARDS	8,116
	1127123100 POSTAGE	1,050
	1127123300 LONG DISTANCE CHARGES	100
	1127124301 DEVELOPMENT ACTIVITIES	1,500
	1127131800 INSTITUTIONAL MEMBERSHIPS, DUES	1,750
	1127135200 REPAIRS	1,750
	1127137100 COMPUTER SOFTWARE	128,424
	1127137200 SOFTWARE MAINTENANCE	21,020
	TOTAL: LIBRARY OPERATIONS	607,503
11272	BOOKS AND EQUIPMENT	
	1127222200 PUBLICATIONS	37,810
	1127222700 MICROFILMS	21,400
	1127235400 PROPERTY RENTAL	500
	1127236400 BINDING	5,250
	1127236700 LIBRARY MEDIA	10,000
	TOTAL: BOOKS AND EQUIPMENT	74,960

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
11273	WRITING CENTER	
	1127311102 PROFESSIONAL FULL TIME STAFF	47,985
	1127311301 CLASSIFIED P/T: TUTOR I	21,800
	1127311302 CLASSIFIED P/T: TUTOR II	41,520
	1127312900 EMPLOYEE BENEFITS	13,500
	1127315100 TRAVEL: IN SERVICE AREA	500
	1127315200 TRAVEL: OUT OF SERVICE AREA	3,500
	1127321300 INSTRUCTIONAL SUPPLIES	699
	1127321600 NON-INVENTORIED EQUIPMENT	1,524
	1127322100 PRINTING	500
	1127323100 POSTAGE	300
	1127323300 LONG DISTANCE CHARGES	100
	1127324407 TUTORING ACTIVITIES	7,000
	1127331800 INSTITUTIONAL MEMBERSHIPS, DUES	240
	1127337100 COMPUTER SOFTWARE	148
	TOTAL: WRITING CENTER	139,316
11274	LEARNING SERVICES	
	1127411102 PROFESSIONAL FULL TIME STAFF	104,768
	1127411200 CLASSIFIED FULL TIME	34,362
	1127411209 EGC PAYMENT	1,150
	1127411300 CLASSIFIED PART TIME	12,643
	1127411303 NON-TECH INSTRUCTION	14,235
	1127411600 CELL PHONE - TAXABLE	480
	1127412900 EMPLOYEE BENEFITS	32,500
	1127415200 TRAVEL: OUT OF SERVICE AREA	2,000
	1127421300 INSTRUCTIONAL SUPPLIES	4,500
	1127421400 INSTRUCTIONAL AUDIO-VISUAL SUPPLIES	200
	1127421600 NON-INVENTORIED EQUIPMENT	2,000
	1127422100 PRINTING	100
	1127423100 POSTAGE	100
	1127423300 LONG DISTANCE CHARGES	100
	1127435200 REPAIRS	500
	1127436900 CONTRACT SERVICES	18,288
	1127437100 COMPUTER SOFTWARE	44,315
	TOTAL: LEARNING SERVICES	272,241

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
11275	STUDENT SUCCESS CENTER	
	1127511102 PROFESSIONAL FULL TIME STAFF	209,372
	1127511200 CLASSIFIED FULL TIME	122,821
	1127511209 EGC PAYMENT	650
	1127511301 CLASSIFIED P/T: TUTOR I	45,000
	1127511302 CLASSIFIED P/T: TUTOR II	30,516
	1127511313 P/T: SUPPLEMENTAL INSTRUCTION	50,000
	1127511400 PROFESSIONAL P/T: INSTRUCTOR	25,048
	1127511600 CELL PHONE - TAXABLE	480
	1127512900 EMPLOYEE BENEFITS	73,000
	1127513300 UNIFORM ALLOWANCE	200
	1127515100 TRAVEL: IN SERVICE AREA	2,100
	1127515112 TRAVEL: ISA-SSC TUTORING CENTER	100
	1127515200 TRAVEL: OUT OF SERVICE AREA	2,000
	1127515212 TRAVEL: OSA-SSC TUTORING CENTER	2,000
	1127515213 TRAVEL: OSA-SI	2,000
	1127521300 INSTRUCTIONAL SUPPLIES	2,300
	1127521322 INSTRUCTIONAL SUPPLIES-SSC TUTUORING CENTER	2,300
	1127521323 INSTRUCTIONAL SUPPLIES-SI	2,300
	1127521600 NON-INVENTORIED EQUIPMENT	6,000
	1127522100 PRINTING	800
	1127523100 POSTAGE	200
	1127523300 LONG DISTANCE CHARGES	100
	1127524407 TUTORING ACTIVITIES	1,000
	1127524409 SI ACTIVITIES	1,000
	1127535200 REPAIRS	8,200
	1127536900 CONTRACT SERVICES	200
	1127537100 COMPUTER SOFTWARE	1,000
	TOTAL: STUDENT SUCCESS CENTER	590,687
11279	G.A.T.O.R. READING PROGRAM	
	1127911103 PROFESSIONAL STIPEND	3,450
	1127912900 EMPLOYEE BENEFITS	200
	1127921302 INSTRUCTIONAL SUPPLIES-PARTICIPANT	5,900
	1127921305 FOOD SERVICE FOR CLASSES	2,400
	1127922100 PRINTING	1,000
	1127953175 G.A.T.O.R. SCHOLARSHIP	1,000
	TOTAL: G.A.T.O.R. READING PROGRAM	13,950

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
11280	VICE PRES- ACADEMIC & STUDENT AFFAIRS	
	1128011102 PROFESSIONAL FULL TIME STAFF	125,515
	1128011200 CLASSIFIED FULL TIME	38,709
	1128011209 EGC PAYMENT	350
	1128012900 EMPLOYEE BENEFITS	34,700
	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	3,500
	1128023100 POSTAGE	150
	1128023300 LONG DISTANCE CHARGES	280
	1128031800 INSTITUTIONAL MEMBERSHIPS, DUES	2,300
	1128035200 REPAIRS	500
	1128036900 CONTRACT SERVICES	18,000
	TOTAL: VICE PRES- ACADEMIC & STUDENT AFFAIRS	250,204
11281	WORKFORCE DEVELOPMENT	
	1128111102 PROFESSIONAL FULL TIME STAFF	73,506
	1128111200 CLASSIFIED FULL TIME	43,264
	1128111209 EGC PAYMENT	300
	1128112900 EMPLOYEE BENEFITS	16,300
	1128115100 TRAVEL: IN SERVICE AREA	300
	1128115200 TRAVEL: OUT OF SERVICE AREA	5,000
	1128121100 OFFICE SUPPLIES	2,000
	1128121906 PERKINS JOB FAIR EXPENSES	1,500
	1128122100 PRINTING	400
	1128123100 POSTAGE	150
	1128123300 LONG DISTANCE CHARGES	75
	1128124663 PERKINS TRAINING	600
	1128124665 PERKINS WOMEN IN CONSTRUCTION WORKSHOP	500
	1128131800 INSTITUTIONAL MEMBERSHIPS, DUES	75
	1128136209 PERKINS JUMPSTART MARKETING CAMPAIGN	600
	1128137100 COMPUTER SOFTWARE	1,100
	1128137810 AMERICAN WELDING SOCIETY LICENSURE/CERTIFICATION	2,000
	TOTAL: WORKFORCE DEVELOPMENT	147,670
11282	ADULT BASIC EDUCATION	
	1128211200 CLASSIFIED FULL TIME	11,725
	1128211400 PROFESSIONAL P/T: INSTRUCTOR	1,225
	1128212900 EMPLOYEE BENEFITS	1,300
	1128221300 INSTRUCTIONAL SUPPLIES	1,000
	TOTAL: ADULT BASIC EDUCATION	15,250

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
11286	INSTRUCTIONAL ADMIN-NON CREDIT	
	1128611102 PROFESSIONAL FULL TIME STAFF	73,506
	1128611200 CLASSIFIED FULL TIME	193,234
	1128611209 EGC PAYMENT	1,200
	1128611300 CLASSIFIED PART TIME	35,359
	1128612900 EMPLOYEE BENEFITS	68,300
	1128615100 TRAVEL: IN SERVICE AREA	300
	1128615200 TRAVEL: OUT OF SERVICE AREA	4,500
	1128621100 OFFICE SUPPLIES	7,000
	1128621600 NON-INVENTORIED EQUIPMENT	5,500
	1128622100 PRINTING	25,000
	1128623100 POSTAGE	12,000
	1128623200 TELEPHONE CHARGES	4,000
	1128623300 LONG DISTANCE CHARGES	500
	1128631300 GRADUATION	800
	1128631800 INSTITUTIONAL MEMBERSHIPS, DUES	1,000
	1128634600 BANK/CREDIT CARD FEES	3,500
	1128635400 PROPERTY RENTAL	45,000
	1128636200 ADVERTISEMENT	20,000
	1128636900 CONTRACT SERVICES	13,000
	1128637100 COMPUTER SOFTWARE	1,000
	TOTAL: INSTRUCTIONAL ADMIN-NON CREDIT	514,699
11291	GENERAL FACILITY SERVICES	
	1129111102 PROFESSIONAL FULL TIME STAFF	77,895
	1129111600 CELL PHONE - TAXABLE	780
	1129112900 EMPLOYEE BENEFITS	17,200
	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
	1129123100 POSTAGE	10
	1129123200 TELEPHONE CHARGES	14,000
	1129123300 LONG DISTANCE CHARGES	200
	1129135200 REPAIRS	2,000
	1129137400 INSURANCE, BONDS, NOTARY	707,000
	1129181007 ALLOCATED IT CHARGES	1,000
	TOTAL: GENERAL FACILITY SERVICES	825,335

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
11292	FACILITY MAINTENANCE	
	1129211200 CLASSIFIED FULL TIME	381,232
	1129211209 EGC PAYMENT	250
	1129211300 CLASSIFIED PART TIME	24,009
	1129212900 EMPLOYEE BENEFITS	117,600
	1129213300 UNIFORM ALLOWANCE	2,500
	1129221600 NON-INVENTORIED EQUIPMENT	5,700
	1129221901 OTHER SUPPLIES & MATERIALS	98,000
	1129221902 OTHER SUPPLIES & MATERIALS	28,000
	1129222100 PRINTING	200
	1129223100 POSTAGE	50
	1129235200 REPAIRS	268,000
	1129235900 RENOVATIONS & RENEWALS	10,000
	TOTAL: FACILITY MAINTENANCE	935,541
11293	CUSTODIAL SERVICES	
	1129321500 CUSTODIAL SUPPLIES	70,000
	1129336900 CONTRACT SERVICES	600,000
	TOTAL: CUSTODIAL SERVICES	670,000
11294	GROUNDS	
	1129411200 CLASSIFIED FULL TIME	31,762
	1129412900 EMPLOYEE BENEFITS	13,500
	1129413300 UNIFORM ALLOWANCE	500
	1129421900 OTHER SUPPLIES & MATERIALS	200
	1129421901 OTHER SUPPLIES & MATERIALS	5,000
	1129435200 REPAIRS	5,000
	1129436900 CONTRACT SERVICES	150,000
	TOTAL: GROUNDS	205,962
11295	UTILITIES	
	1129532100 GAS	50,000
	1129532200 ELECTRICITY	1,185,000
	1129532300 WATER	140,000
	TOTAL: UTILITIES	1,375,000

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
11296	SECURITY	
	1129611200 CLASSIFIED FULL TIME	218,999
	1129611300 CLASSIFIED PART TIME	210,514
	1129611900 NON-EMPLOYEE WAGES	110,712
	1129612900 EMPLOYEE BENEFITS	49,400
	1129613300 UNIFORM ALLOWANCE	4,000
	1129615200 TRAVEL: OUT OF SERVICE AREA	1,200
	1129621600 NON-INVENTORIED EQUIPMENT	2,700
	1129621900 OTHER SUPPLIES & MATERIALS	23,500
	1129622100 PRINTING	400
	1129623100 POSTAGE	250
	1129623200 TELEPHONE CHARGES	3,200
	1129636900 CONTRACT SERVICES	2,000
	1129681000 ALLOCATED CHARGES	(25,000)
	TOTAL: SECURITY	601,875
11298	DEBT SERVICE	
	1129842100 BOND INTEREST PAYMENTS	212,000
	4329842105 DEBT SERVICE - GENERAL OBLIGATION BONDS	2,650,000
	4329842300 PAYING AGENT FEES	2,500
	TOTAL: DEBT SERVICE	2,864,500
11301	A/C & REFRIGERATION	
	1130111101 PROFESSIONAL FULL TIME FACULTY	56,409
	1130111400 PROFESSIONAL P/T: INSTRUCTOR	4,660
	1130112900 EMPLOYEE BENEFITS	14,300
	1130121300 INSTRUCTIONAL SUPPLIES	4,100
	1130121600 NON-INVENTORIED EQUIPMENT	16,500
	TOTAL: A/C & REFRIGERATION	95,969
11303	COMPUTER TECHNOLOGY	
	1130311101 PROFESSIONAL FULL TIME FACULTY	309,114
	1130311400 PROFESSIONAL P/T: INSTRUCTOR	49,513
	1130312900 EMPLOYEE BENEFITS	72,500
	1130337100 COMPUTER SOFTWARE	950
	TOTAL: COMPUTER TECHNOLOGY	432,077
11305	ENGINEERING GRAPHICS & DESIGN	
	1130511101 PROFESSIONAL FULL TIME FACULTY	112,069
	1130511400 PROFESSIONAL P/T: INSTRUCTOR	10,485
	1130512900 EMPLOYEE BENEFITS	25,800
	1130521300 INSTRUCTIONAL SUPPLIES	3,500
	1130521600 NON-INVENTORIED EQUIPMENT	26,400
	1130535200 REPAIRS	1,000
	1130537100 COMPUTER SOFTWARE	12,000
	TOTAL: ENGINEERING GRAPHICS & DESIGN	191,254

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
11306	ENVIRONMENTAL SAFETY & HEALTH	
	1130611101 PROFESSIONAL FULL TIME FACULTY	149,820
	1130611400 PROFESSIONAL P/T: INSTRUCTOR	26,700
	1130612900 EMPLOYEE BENEFITS	28,700
	1130615100 TRAVEL: IN SERVICE AREA	500
	1130615200 TRAVEL: OUT OF SERVICE AREA	3,500
	1130621300 INSTRUCTIONAL SUPPLIES	7,500
	1130621304 INSTRUCTIONAL TEXTBOOKS	3,000
	1130621305 FOOD SERVICE FOR CLASSES	500
	1130621600 NON-INVENTORIED EQUIPMENT	7,700
	1130631800 INSTITUTIONAL MEMBERSHIPS, DUES	500
	1130635200 REPAIRS	1,500
	TOTAL: ENVIRONMENTAL SAFETY & HEALTH	229,920
11311	INSTRUMENTATION	
	1131111101 PROFESSIONAL FULL TIME FACULTY	54,225
	1131111400 PROFESSIONAL P/T: INSTRUCTOR	69,900
	1131112900 EMPLOYEE BENEFITS	13,400
	1131115100 TRAVEL: IN SERVICE AREA	1,250
	1131115200 TRAVEL: OUT OF SERVICE AREA	100
	1131121300 INSTRUCTIONAL SUPPLIES	9,700
	1131121304 INSTRUCTIONAL TEXTBOOKS	285
	1131121305 FOOD SERVICE FOR CLASSES	400
	1131121600 NON-INVENTORIED EQUIPMENT	13,000
	1131122100 PRINTING	95
	1131131800 INSTITUTIONAL MEMBERSHIPS, DUES	125
	1131135200 REPAIRS	2,800
	1131136900 CONTRACT SERVICES	3,500
	TOTAL: INSTRUMENTATION	168,780
11315	WELDING TECHNOLOGY	
	1131511101 PROFESSIONAL FULL TIME FACULTY	143,330
	1131511400 PROFESSIONAL P/T: INSTRUCTOR	32,300
	1131512900 EMPLOYEE BENEFITS	46,500
	1131515200 TRAVEL: OUT OF SERVICE AREA	8,000
	1131521300 INSTRUCTIONAL SUPPLIES	87,500
	1131521311 WELDING - COLUMBIA-BRAZORIA	17,500
	1131521312 WELDING-SWEENY	21,000
	1131521600 NON-INVENTORIED EQUIPMENT	5,922
	1131521607 NEW BLDG - NON-INVENTORIED EQUIP	186,078
	1131522100 PRINTING	500
	1131531800 INSTITUTIONAL MEMBERSHIPS, DUES	240
	1131535100 EQUIPMENT RENTAL	15,000
	1131535200 REPAIRS	14,500
	1131536900 CONTRACT SERVICES	1,000
	1131537100 COMPUTER SOFTWARE	22,000
	TOTAL: WELDING TECHNOLOGY	601,370

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
11321	AUTOMOTIVE TECHNOLOGY	
	1132111101 PROFESSIONAL FULL TIME FACULTY	83,708
	1132111400 PROFESSIONAL P/T: INSTRUCTOR	5,200
	1132112900 EMPLOYEE BENEFITS	17,800
	1132121300 INSTRUCTIONAL SUPPLIES	6,000
	1132121600 NON-INVENTORIED EQUIPMENT	16,300
	1132137100 COMPUTER SOFTWARE	2,000
	TOTAL: AUTOMOTIVE TECHNOLOGY	131,008
11322	CRIMINAL JUSTICE	
	1132211101 PROFESSIONAL FULL TIME FACULTY	114,038
	1132211400 PROFESSIONAL P/T: INSTRUCTOR	10,485
	1132211401 PROFESSIONAL P/T:	35,000
	1132211600 CELL PHONE - TAXABLE	480
	1132212900 EMPLOYEE BENEFITS	31,100
	1132215200 TRAVEL: OUT OF SERVICE AREA	1,700
	1132221300 INSTRUCTIONAL SUPPLIES	2,000
	1132222100 PRINTING	1,500
	1132231300 GRADUATION	1,000
	1132231800 INSTITUTIONAL MEMBERSHIPS, DUES	600
	TOTAL: CRIMINAL JUSTICE	197,903
11327	INDUSTRIAL & COMMERCIAL CARPENTRY	
	1132711101 PROFESSIONAL FULL TIME FACULTY	70,105
	1132711209 EGC PAYMENT	200
	1132711400 PROFESSIONAL P/T: INSTRUCTOR	11,650
	1132712900 EMPLOYEE BENEFITS	12,900
	1132721300 INSTRUCTIONAL SUPPLIES	2,000
	1132721600 NON-INVENTORIED EQUIPMENT	2,000
	1132737100 COMPUTER SOFTWARE	600
	TOTAL: INDUSTRIAL & COMMERCIAL CARPENTRY	99,455
11328	MACHINE TOOLS	
	1132811101 PROFESSIONAL FULL TIME FACULTY	112,178
	1132811400 PROFESSIONAL P/T: INSTRUCTOR	21,553
	1132812900 EMPLOYEE BENEFITS	27,500
	1132821300 INSTRUCTIONAL SUPPLIES	5,500
	1132821600 NON-INVENTORIED EQUIPMENT	4,000
	1132835200 REPAIRS	1,000
	TOTAL: MACHINE TOOLS	171,731

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
11329	I & C ELECTRICITY	
	1132911101 PROFESSIONAL FULL TIME FACULTY	46,784
	1132911400 PROFESSIONAL P/T: INSTRUCTOR	37,280
	1132912900 EMPLOYEE BENEFITS	14,500
	1132915200 TRAVEL: OUT OF SERVICE AREA	1,500
	1132921300 INSTRUCTIONAL SUPPLIES	14,000
	1132921600 NON-INVENTORIED EQUIPMENT	4,500
	1132935200 REPAIRS	1,000
	TOTAL: I & C ELECTRICITY	119,564
11333	INDUSTRIAL COOP PIPEFITTING	
	1133311101 PROFESSIONAL FULL TIME FACULTY	129,134
	1133311400 PROFESSIONAL P/T: INSTRUCTOR	17,475
	1133312900 EMPLOYEE BENEFITS	21,800
	1133321300 INSTRUCTIONAL SUPPLIES	5,500
	1133321600 NON-INVENTORIED EQUIPMENT	1,800
	TOTAL: INDUSTRIAL COOP PIPEFITTING	175,709
11339	CONSTRUCTION TRADES	
	1133915100 TRAVEL: IN SERVICE AREA	400
	1133915200 TRAVEL: OUT OF SERVICE AREA	8,600
	1133921100 OFFICE SUPPLIES	750
	1133921300 INSTRUCTIONAL SUPPLIES	5,000
	1133921600 NON-INVENTORIED EQUIPMENT	1,500
	1133922100 PRINTING	656
	1133923100 POSTAGE	200
	1133923300 LONG DISTANCE CHARGES	200
	1133931826 ASSOCIATED BUILDERS & CONTRACTORS	575
	1133935200 REPAIRS	4,000
	1133936900 CONTRACT SERVICES	3,300
	TOTAL: CONSTRUCTION TRADES	25,181
11343	EARLY CHILDHOOD MANAGEMENT	
	1134311101 PROFESSIONAL FULL TIME FACULTY	54,006
	1134311400 PROFESSIONAL P/T: INSTRUCTOR	8,738
	1134312900 EMPLOYEE BENEFITS	15,500
	1134321300 INSTRUCTIONAL SUPPLIES	1,260
	1134322100 PRINTING	100
	TOTAL: EARLY CHILDHOOD MANAGEMENT	79,604
11349	OFFICE EDUCATION & WORD PROCESSING	
	1134911101 PROFESSIONAL FULL TIME FACULTY	160,630
	1134911400 PROFESSIONAL P/T: INSTRUCTOR	20,388
	1134912900 EMPLOYEE BENEFITS	34,000
	1134937100 COMPUTER SOFTWARE	5,000
	TOTAL: OFFICE EDUCATION & WORD PROCESSING	220,018

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
11359	COMPUTER TECHNOLOGY & OFFICE ADMINISTRATION	
	1135911101 PROFESSIONAL FULL TIME FACULTY	54,612
	1135911200 CLASSIFIED FULL TIME	36,234
	1135911209 EGC PAYMENT	50
	1135912900 EMPLOYEE BENEFITS	11,600
	1135915100 TRAVEL: IN SERVICE AREA	475
	1135915200 TRAVEL: OUT OF SERVICE AREA	1,500
	1135921300 INSTRUCTIONAL SUPPLIES	5,000
	1135921600 NON-INVENTORIED EQUIPMENT	46,200
	1135922100 PRINTING	800
	1135923100 POSTAGE	95
	1135923300 LONG DISTANCE CHARGES	95
	1135935900 RENOVATIONS & RENEWALS	700
	1135936200 ADVERTISEMENT	600
	TOTAL: COMPUTER TECHNOLOGY & OFFICE ADMINISTRATION	157,961
11374	ASSOCIATE DEGREE NURSING PROGRAM	
	1137411101 PROFESSIONAL FULL TIME FACULTY	257,841
	1137411102 PROFESSIONAL FULL TIME STAFF	114,509
	1137411200 CLASSIFIED FULL TIME	56,670
	1137411209 EGC PAYMENT	950
	1137411400 PROFESSIONAL P/T: INSTRUCTOR	13,398
	1137411600 CELL PHONE - TAXABLE	1,920
	1137412900 EMPLOYEE BENEFITS	86,400
	1137413300 UNIFORM ALLOWANCE	500
	1137415100 TRAVEL: IN SERVICE AREA	1,000
	1137415200 TRAVEL: OUT OF SERVICE AREA	3,000
	1137421100 OFFICE SUPPLIES	2,000
	1137421300 INSTRUCTIONAL SUPPLIES	6,000
	1137421600 NON-INVENTORIED EQUIPMENT	77,000
	1137421900 OTHER SUPPLIES & MATERIALS	1,500
	1137422100 PRINTING	750
	1137422200 PUBLICATIONS	200
	1137423100 POSTAGE	150
	1137423200 TELEPHONE CHARGES	100
	1137423300 LONG DISTANCE CHARGES	50
	1137424300 PROFESSIONAL DEVELOPMENT	1,500
	1137424400 SPECIAL EVENTS	1,000
	1137431800 INSTITUTIONAL MEMBERSHIPS, DUES	2,500
	1137434400 HONORARIUM	750
	1137435200 REPAIRS	11,000
	1137436900 CONTRACT SERVICES	1,000
	1137437100 COMPUTER SOFTWARE	500
	TOTAL: ASSOCIATE DEGREE NURSING PROGRAM	642,188

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
11375	VOCATIONAL NURSING	
	1137511101 PROFESSIONAL FULL TIME FACULTY	227,615
	1137511209 EGC PAYMENT	200
	1137511400 PROFESSIONAL P/T: INSTRUCTOR	8,738
	1137512900 EMPLOYEE BENEFITS	58,100
	1137513300 UNIFORM ALLOWANCE	500
	1137515100 TRAVEL: IN SERVICE AREA	100
	1137515200 TRAVEL: OUT OF SERVICE AREA	2,000
	1137521100 OFFICE SUPPLIES	3,000
	1137521300 INSTRUCTIONAL SUPPLIES	3,500
	1137521600 NON-INVENTORIED EQUIPMENT	4,200
	1137521900 OTHER SUPPLIES & MATERIALS	1,000
	1137522100 PRINTING	200
	1137522200 PUBLICATIONS	200
	1137523100 POSTAGE	50
	1137523300 LONG DISTANCE CHARGES	100
	1137524300 PROFESSIONAL DEVELOPMENT	500
	1137531300 GRADUATION	1,000
	1137534400 HONORARIUM	500
	1137536900 CONTRACT SERVICES	3,000
	1137537100 COMPUTER SOFTWARE	5,000
	TOTAL: VOCATIONAL NURSING	319,503
11376	EMERGENCY MEDICAL SERVICES	
	1137611102 PROFESSIONAL FULL TIME STAFF	93,613
	1137611400 PROFESSIONAL P/T: INSTRUCTOR	9,320
	1137612900 EMPLOYEE BENEFITS	28,300
	1137613300 UNIFORM ALLOWANCE	600
	1137615100 TRAVEL: IN SERVICE AREA	100
	1137615200 TRAVEL: OUT OF SERVICE AREA	1,500
	1137621100 OFFICE SUPPLIES	1,000
	1137621300 INSTRUCTIONAL SUPPLIES	2,000
	1137621600 NON-INVENTORIED EQUIPMENT	4,500
	1137622100 PRINTING	200
	1137623100 POSTAGE	50
	1137623300 LONG DISTANCE CHARGES	50
	1137624300 PROFESSIONAL DEVELOPMENT	1,000
	1137624400 SPECIAL EVENTS	500
	1137631800 INSTITUTIONAL MEMBERSHIPS, DUES	3,500
	1137634400 HONORARIUM	1,000
	1137636900 CONTRACT SERVICES	1,000
	TOTAL: EMERGENCY MEDICAL SERVICES	148,233

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
11377	CHEMICAL TECHNOLOGY	
	1137711101 PROFESSIONAL FULL TIME FACULTY	325,613
	1137711300 CLASSIFIED PART TIME	36,394
	1137711400 PROFESSIONAL P/T: INSTRUCTOR	180,575
	1137712900 EMPLOYEE BENEFITS	73,600
	1137715100 TRAVEL: IN SERVICE AREA	3,250
	1137715200 TRAVEL: OUT OF SERVICE AREA	3,000
	1137721300 INSTRUCTIONAL SUPPLIES	18,500
	1137721304 INSTRUCTIONAL TEXTBOOKS	1,200
	1137721305 FOOD SERVICE FOR CLASSES	700
	1137721600 NON-INVENTORIED EQUIPMENT	71,590
	1137722100 PRINTING	525
	1137731800 INSTITUTIONAL MEMBERSHIPS, DUES	750
	1137735100 EQUIPMENT RENTAL	300
	1137735200 REPAIRS	26,500
	1137736200 ADVERTISEMENT	760
	1137736900 CONTRACT SERVICES	61,000
	1137737100 COMPUTER SOFTWARE	8,000
	TOTAL: CHEMICAL TECHNOLOGY	812,257
11379	PHYSICAL SCIENCES & PROCESS TECHNOLOGY	
	1137911101 PROFESSIONAL FULL TIME FACULTY	55,020
	1137911102 PROFESSIONAL FULL TIME STAFF	51,936
	1137911200 CLASSIFIED FULL TIME	30,777
	1137911209 EGC PAYMENT	150
	1137911300 CLASSIFIED PART TIME	12,643
	1137911600 CELL PHONE - TAXABLE	480
	1137912900 EMPLOYEE BENEFITS	34,600
	1137921100 OFFICE SUPPLIES	7,000
	1137921600 NON-INVENTORIED EQUIPMENT	4,200
	1137922100 PRINTING	50
	1137923100 POSTAGE	950
	1137923300 LONG DISTANCE CHARGES	170
	1137936900 CONTRACT SERVICES	5,960
	TOTAL: PHYSICAL SCIENCES & PROCESS TECHNOLOGY	203,936

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
11395	CHILDRENS CENTER	
	1139511102 PROFESSIONAL FULL TIME STAFF	128,610
	1139511200 CLASSIFIED FULL TIME	669,800
	1139511209 EGC PAYMENT	3,300
	1139511300 CLASSIFIED PART TIME	80,600
	1139512900 EMPLOYEE BENEFITS	249,000
	1139515100 TRAVEL: IN SERVICE AREA	350
	1139515200 TRAVEL: OUT OF SERVICE AREA	2,000
	1139521100 OFFICE SUPPLIES	2,000
	1139521300 INSTRUCTIONAL SUPPLIES	5,500
	1139521600 NON-INVENTORIED EQUIPMENT	3,000
	1139521900 OTHER SUPPLIES & MATERIALS	35,000
	1139522100 PRINTING	300
	1139523100 POSTAGE	25
	1139523300 LONG DISTANCE CHARGES	50
	1139524300 PROFESSIONAL DEVELOPMENT	11,000
	1139531800 INSTITUTIONAL MEMBERSHIPS, DUES	1,200
	1139534600 BANK/CREDIT CARD FEES	4,500
	1139535200 REPAIRS	25,000
	1139535900 RENOVATIONS & RENEWALS	3,500
	1139536900 CONTRACT SERVICES	5,700
	1139537100 COMPUTER SOFTWARE	600
	TOTAL: CHILDRENS CENTER	1,231,035
11417	STATE: HEALTH CARE	
	1141711400 PROFESSIONAL P/T: INSTRUCTOR	81,738
	1141712900 EMPLOYEE BENEFITS	2,500
	1141721300 INSTRUCTIONAL SUPPLIES	15,000
	1141734400 HONORARIUM	700
	1141736900 CONTRACT SERVICES	80,000
	1141737400 INSURANCE, BONDS, NOTARY	1,300
	TOTAL: STATE: HEALTH CARE	181,238
11431	LIFESTYLE	
	1143111400 PROFESSIONAL P/T: INSTRUCTOR	38,731
	1143112900 EMPLOYEE BENEFITS	1,200
	1143121300 INSTRUCTIONAL SUPPLIES	5,000
	1143136900 CONTRACT SERVICES	5,000
	TOTAL: LIFESTYLE	49,931
11434	LOCAL: CHILDRENS PROGRAMS	
	1143411400 PROFESSIONAL P/T: INSTRUCTOR	37,725
	1143412900 EMPLOYEE BENEFITS	1,200
	1143421300 INSTRUCTIONAL SUPPLIES	15,000
	TOTAL: LOCAL: CHILDRENS PROGRAMS	53,925

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
11439	CAREER	
	1143911400 PROFESSIONAL P/T: INSTRUCTOR	10,000
	1143912900 EMPLOYEE BENEFITS	1,100
	1143921300 INSTRUCTIONAL SUPPLIES	3,000
	1143936900 CONTRACT SERVICES	10,000
	1143937100 COMPUTER SOFTWARE	3,000
	TOTAL: CAREER	27,100
11491	CB/IT	
	1149111102 PROFESSIONAL FULL TIME STAFF	145,326
	1149111200 CLASSIFIED FULL TIME	473,909
	1149111209 EGC PAYMENT	100
	1149111300 CLASSIFIED PART TIME	1,249
	1149111303 NON-TECH INSTRUCTION	121,500
	1149111491 CONSULTING/TECH INSTRUCTION	182,707
	1149111600 CELL PHONE - TAXABLE	1,740
	1149112900 EMPLOYEE BENEFITS	165,500
	1149115100 TRAVEL: IN SERVICE AREA	3,000
	1149115200 TRAVEL: OUT OF SERVICE AREA	20,000
	1149121100 OFFICE SUPPLIES	10,000
	1149121300 INSTRUCTIONAL SUPPLIES	27,000
	1149121304 INSTRUCTIONAL TEXTBOOKS	350,000
	1149121305 FOOD SERVICE FOR CLASSES	715,000
	1149121600 NON-INVENTORIED EQUIPMENT	19,500
	1149122100 PRINTING	16,000
	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	375,000
	1149135100 EQUIPMENT RENTAL	8,000
	1149135200 REPAIRS	20,000
	1149136200 ADVERTISEMENT	1,000
	1149136205 MARKETING & PROMOTION	3,000
	1149136900 CONTRACT SERVICES	22,000
	1149137100 COMPUTER SOFTWARE	14,000
	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: CB/IT	3,104,331

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
11519	FINANCIAL AID	
	1151911102 PROFESSIONAL FULL TIME STAFF	122,442
	1151911200 CLASSIFIED FULL TIME	122,351
	1151911209 EGC PAYMENT	200
	1151911300 CLASSIFIED PART TIME	17,400
	1151911600 CELL PHONE - TAXABLE	480
	1151911800 STUDENT ASSISTANT	250,000
	1151912900 EMPLOYEE BENEFITS	74,200
	1151913300 UNIFORM ALLOWANCE	150
	1151915100 TRAVEL: IN SERVICE AREA	200
	1151915200 TRAVEL: OUT OF SERVICE AREA	6,700
	1151921100 OFFICE SUPPLIES	4,500
	1151922100 PRINTING	2,000
	1151923100 POSTAGE	4,000
	1151923300 LONG DISTANCE CHARGES	150
	1151931800 INSTITUTIONAL MEMBERSHIPS, DUES	2,000
	1151935200 REPAIRS	1,200
	1151936200 ADVERTISEMENT	1,000
	1151936500 SOFTWARE SUPPORT	10,250
	1151936900 CONTRACT SERVICES	30,000
	1151937100 COMPUTER SOFTWARE	1,000
	TOTAL: FINANCIAL AID	650,223
11522	LOCAL FUNDED SCHOLARSHIPS	
	1152253142 PRESIDENT'S AWARD	3,000
	1152253160 COASTERS - VOCAL	6,000
	1152253161 DRAMA	10,000
	1152253162 JAZZ BAND	10,000
	1152253163 CHOIR	19,000
	1152253165 ART	18,500
	1152253167 CREATIVE WRITING	5,000
	1152253171 WIND ENSEMBLE	14,000
	1152253241 GENERAL SCHOLARSHIP	5,700
	1152253264 STUDENT SENATE SCHOLARSHIP	11,500
	1152253280 PHI THETA KAPPA SCHOLARSHIP	6,500
	1152253448 COMMUNITY EDUCATION SCHOLARSHIP	6,500
	1152253568 OCCUPATIONAL TECHNOLOGY	8,000
	1152253900 REMISSIONS: SCHOLARSHIP & TUITION	180,000
	1152253920 TUITION DISCOUNT ALLOCATION #2	(700,000)
	1152253978 LOCAL FUNDED SCHOLARSHIPS	118,000
	1152253979 EMPLOYEE SCHOLARSHIP	60,000
	TOTAL: LOCAL FUNDED SCHOLARSHIPS	(218,300)
11531	ADULT LIFE AND LEARNING PROGRAM	
	1153111300 CLASSIFIED PART TIME	8,059
	1153112900 EMPLOYEE BENEFITS	350
	TOTAL: ADULT LIFE AND LEARNING PROGRAM	8,409

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
11565	COUNSELOR/ADMIN DINNER	
	1156524400 SPECIAL EVENTS	7,000
	TOTAL: COUNSELOR/ADMIN DINNER	7,000
11566	THE CLARION	
	1156611102 PROFESSIONAL FULL TIME STAFF	63,852
	1156611300 CLASSIFIED PART TIME	33,647
	1156611600 CELL PHONE - TAXABLE	480
	1156612900 EMPLOYEE BENEFITS	20,200
	1156615200 TRAVEL: OUT OF SERVICE AREA	3,500
	1156621100 OFFICE SUPPLIES	1,000
	1156621600 NON-INVENTORIED EQUIPMENT	15,400
	1156621900 OTHER SUPPLIES & MATERIALS	500
	1156622100 PRINTING	13,000
	1156623100 POSTAGE	2,500
	1156623300 LONG DISTANCE CHARGES	85
	1156631800 INSTITUTIONAL MEMBERSHIPS, DUES	2,000
	1156631815 BROADCAST MUSIC	1,800
	1156634600 BANK/CREDIT CARD FEES	4,000
	1156636200 ADVERTISEMENT	35,000
	1156636900 CONTRACT SERVICES	25,325
	1156636901 PERFORMING ARTIST FEES	197,000
	1156636910 PRODUCTION EXPENSES	38,000
	1156636967 SPECIAL CLARION EVENTS EXPENSES	25,000
	1156681005 ALLOCATED SECURITY COSTS	6,000
	TOTAL: THE CLARION	488,289
11570	PRESIDENT'S SPECIAL	
	1157024400 SPECIAL EVENTS	27,000
	TOTAL: PRESIDENT'S SPECIAL	27,000
11624	SBDC 13-14 LOCAL MATCH	
	1162411102 PROFESSIONAL FULL TIME STAFF	73,506
	1162412900 EMPLOYEE BENEFITS	12,900
	TOTAL: SBDC 13-14 LOCAL MATCH	86,406
11701	BUILDING DEPRECIATION	
	1170141901 DEPRECIATION OF BUILDINGS & IMPROVEMENTS	4,000,000
	TOTAL: BUILDING DEPRECIATION	4,000,000
12103	DRAMA - AUXILIARY	
	1210321900 OTHER SUPPLIES & MATERIALS	3,000
	TOTAL: DRAMA - AUXILIARY	3,000
12210	GENERAL INSTITUTIONAL: AUXILIARY FUND	
	1221031802 TACC	18,000
	TOTAL: GENERAL INSTITUTIONAL: AUXILIARY FUND	18,000

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
12495	DOW ACADEMIC CENTER	
	1249511200 CLASSIFIED FULL TIME	58,329
	1249511600 CELL PHONE - TAXABLE	480
	1249512900 EMPLOYEE BENEFITS	11,600
	1249515200 TRAVEL: OUT OF SERVICE AREA	11,200
	1249521100 OFFICE SUPPLIES	1,000
	1249521305 FOOD SERVICE FOR CLASSES	500
	1249521600 NON-INVENTORIED EQUIPMENT	3,000
	1249522100 PRINTING	3,500
	1249523100 POSTAGE	100
	1249523300 LONG DISTANCE CHARGES	100
	1249534600 BANK/CREDIT CARD FEES	3,500
	1249535100 EQUIPMENT RENTAL	2,000
	1249535200 REPAIRS	1,000
	1249536205 MARKETING & PROMOTION	1,000
	1249536900 CONTRACT SERVICES	3,000
	1249537100 COMPUTER SOFTWARE	200
	1249537400 INSURANCE, BONDS, NOTARY	6,000
	1249581005 ALLOCATED SECURITY COSTS	20,000
	1249581007 ALLOCATED IT CHARGES	25,000
	1249581010 ALLOCATED FACILITY SERVICES	20,000
	TOTAL: DOW ACADEMIC CENTER	171,509
12501	STUDENT SERVICES & ACTIVITIES - AUXILIARY	
	1250111101 PROFESSIONAL FULL TIME FACULTY	10,295
	1250111102 PROFESSIONAL FULL TIME STAFF	60,776
	1250111209 EGC PAYMENT	150
	1250111300 CLASSIFIED PART TIME	14,077
	1250112900 EMPLOYEE BENEFITS	13,500
	1250113300 UNIFORM ALLOWANCE	95
	1250115200 TRAVEL: OUT OF SERVICE AREA	1,800
	1250121600 NON-INVENTORIED EQUIPMENT	1,325
	1250121900 OTHER SUPPLIES & MATERIALS	1,722
	1250122100 PRINTING	950
	1250131800 INSTITUTIONAL MEMBERSHIPS, DUES	403
	1250135200 REPAIRS	1,545
	1250151101 ACTIVITY EXPENSES	1,900
	1250151103 SPECIAL PROGRAMS	39,861
	1250151104 SPECIAL ART EXHIBIT	2,350
	1250151105 DISTINGUISHED STUDENT	1,500
	1250151107 SHAKESPEARE IN THE GLEN	1,250
	1250151108 ACTION FUND	10,000
	1250151301 STUDENT SENATE	10,000
	TOTAL: STUDENT SERVICES & ACTIVITIES - AUXILIARY	173,499

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
12505	INTRAMURALS - AUXILIARY	
	1250511101 PROFESSIONAL FULL TIME FACULTY	9,488
	1250512900 EMPLOYEE BENEFITS	1,000
	1250521300 INSTRUCTIONAL SUPPLIES	765
	1250521900 OTHER SUPPLIES & MATERIALS	941
	TOTAL: INTRAMURALS - AUXILIARY	12,194
12507	FITNESS LOFT	
	1250721900 OTHER SUPPLIES & MATERIALS	600
	1250735200 REPAIRS	2,400
	TOTAL: FITNESS LOFT	3,000
12509	GULF COAST INTERCOLLEGIATE - AUXILIARY	
	1250915300 TRAVEL: FIELD TRIPS	2,270
	1250931800 INSTITUTIONAL MEMBERSHIPS, DUES	1,045
	1250951101 ACTIVITY EXPENSES	837
	1250951102 P.E. ACTIVITIES	70
	1250951405 MUSIC ACTIVITIES	712
	TOTAL: GULF COAST INTERCOLLEGIATE - AUXILIARY	4,934
12532	PHI THETA KAPPA - AUXILIARY	
	1253211102 PROFESSIONAL FULL TIME STAFF	4,025
	1253212900 EMPLOYEE BENEFITS	400
	1253215200 TRAVEL: OUT OF SERVICE AREA	2,800
	1253221100 OFFICE SUPPLIES	200
	1253236900 CONTRACT SERVICES	300
	1253251302 STUDENT ACTIVITIES	9,300
	TOTAL: PHI THETA KAPPA - AUXILIARY	17,025
12533	STATE WS MENTORSHIP	
	1253311102 PROFESSIONAL FULL TIME STAFF	5,310
	1253312900 EMPLOYEE BENEFITS	500
	TOTAL: STATE WS MENTORSHIP	5,810
12541	DRAMA ACTIVITIES - AUXILIARY	
	1254121900 OTHER SUPPLIES & MATERIALS	6,000
	1254153100 DRAMA SCHOLARSHIP	2,375
	TOTAL: DRAMA ACTIVITIES - AUXILIARY	8,375
12542	CHORAL ACTIVITIES - AUXILIARY	
	1254215302 TRAVEL: ALL STATE CONTESTS	1,300
	1254221600 NON-INVENTORIED EQUIPMENT	900
	1254251201 CHOIR ACTIVITIES	2,500
	1254251202 COASTERS ACTIVITIES	1,700
	TOTAL: CHORAL ACTIVITIES - AUXILIARY	6,400

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
12543	BAND ACTIVITIES - AUXILIARY	
	1254315301 TRAVEL: STAGE BAND CLINIC	700
	1254315302 TRAVEL: ALL STATE CONTESTS	1,875
	1254351200 MUSIC ACTIVITIES	3,825
	TOTAL: BAND ACTIVITIES - AUXILIARY	6,400
12544	MUSIC PRODUCTIONS - AUXILIARY	
	1254451200 MUSIC ACTIVITIES	7,000
	TOTAL: MUSIC PRODUCTIONS - AUXILIARY	7,000
12602	ACT/GED TESTING - AUXILIARY	
	1260221200 TSI TEST FEES	15,000
	TOTAL: ACT/GED TESTING - AUXILIARY	15,000
12605	GAME ROOM - AUXILIARY	
	1260521600 NON-INVENTORIED EQUIPMENT	3,000
	1260521900 OTHER SUPPLIES & MATERIALS	1,000
	TOTAL: GAME ROOM - AUXILIARY	4,000
12607	LIBRARY & LAC COPIERS	
	1260721900 OTHER SUPPLIES & MATERIALS	30,000
	1260735200 REPAIRS	30,900
	TOTAL: LIBRARY & LAC COPIERS	60,900
12611	FOOD SERVICE - AUXILIARY	
	1261121900 OTHER SUPPLIES & MATERIALS	5,000
	1261136904 EQUIPMENT REPAIR	23,000
	TOTAL: FOOD SERVICE - AUXILIARY	28,000
18207	CAREER FAIR	
	1820721900 OTHER SUPPLIES & MATERIALS	9,000
	TOTAL: CAREER FAIR	9,000
18514	FEDERAL STUDENT LOAN PROGRAM	
	1851455205 DIRECT SUBSIDIZED LOANS	425,000
	1851455210 DIRECT UNSUBSIDIZED LOANS	135,000
	TOTAL: FEDERAL STUDENT LOAN PROGRAM	560,000

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
18515	FOUNDATION SCHOLARSHIPS	
	1851553910 FOUNDATION GENERAL SCH	70,000
	1851553919 MARK & MARY POWELL SCH	5,300
	1851553921 REBECCA JOHNSON WISE SCH	1,500
	1851553922 STUDENT CHILDCARE SCH	10,000
	1851553923 STARS ON THE BRAZOS KREWE	2,000
	1851553924 MRS. K.D. SINGHANIA CHILDCARE	500
	1851553925 ELEANOR REA BAT SCH	4,500
	1851553926 J A STEWART NURSING SCH	1,200
	1851553927 ISABEL W EVANS SCHOLARSHIP	2,500
	1851553929 JANE M. DERBY, RN, NURSING SCH	2,700
	1851553930 SCHOLARSHIP PASSTHROUGHS	2,000
	1851553932 JIM & PAT FREGIA W.I.S.E.END. SCH.	400
	1851553933 JAMES & BETTY ALLEN LEGACY SCH	4,400
	1851553935 DEL PAPA DIST. CO. SCH	1,100
	1851553936 KIPI WILEY-HOLOMB FOUNDATION SCH	1,000
	1851553937 ANTHONY WILLY SCHOLARSHIP	2,400
	1851553938 GAIL & GLENN KORFHAGE WISE	900
	1851553939 RICH FAMILY ENDOWED SCH	1,200
	1851553940 GREATER TX FOUNDATION ACE	5,800
	1851553942 CHEVRON/PHILLIPS SCH	4,000
	1851553943 BONNEN DUAL CREDIT SCH	40,000
	1851553945 ANGLETON-DANBURY NURSING	10,000
	1851553946 DR.CARLA DEGGES MEM NURSING SCH	1,000
	1851553947 SPONSOR A SCHOLAR	40,000
	1851553948 BASF YEARLY SCHOLARSHIP	50,000
	1851553949 GULF COAST SCIENTISTS SCH	2,000
	1851553950 BRANDT BACCALAUREATE SCH	1,000
	1851553951 BRAZORIA CO BUSINESS & PROF WOMEN'S CLUB SCH	1,000
	1851553952 FORMER STUDENTS ASSOC SCHOLARSHIP	1,000
	1851553954 FLUOR WELDING SCHOLARSHIP	5,000
	1851553956 BRASKEM SCHOLARSHIP	500
	1851553958 ACIT SCHOLARSHIP	10,000
	1851553960 BHS CLASS OF 1960 SCH	700
	1851553965 UHEREK FAMILY BEN END SCH	1,100
	1851553968 DISTINGUISH ALUMNI WISE SCHOLARSHIP	900
	1851553969 JOSEPH & GEORGIA MONNERAT NURSING SCH	2,000
	1851553983 JACK & MARY DINGLE SCH	2,300
	1851553985 DENNIS & KIM BONNEN SCHOLARSHIP	2,200
	1851553986 DR.MILLICENT VALEK SCHOLARSHIP	2,200
	1851553988 DR.DAVID L. PRESTON, SR. SCHOLARSHIP	1,500
	1851553990 BILL & JULIA MAY CHILDCARE	12,600
	1851553994 DENNIS WOOSTER SCH	900
	TOTAL: FOUNDATION SCHOLARSHIPS	311,300

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
18516	FEDERAL WORKSTUDY	
	1851611300 CLASSIFIED PART TIME	10,131
	1851611800 STUDENT ASSISTANT	88,565
	1851612900 EMPLOYEE BENEFITS	304
	TOTAL: FEDERAL WORKSTUDY	99,000
18517	WORKSTUDY PROGRAM - RESTRICTED PURPOSE	
	1851711800 STUDENT ASSISTANT	13,000
	TOTAL: WORKSTUDY PROGRAM - RESTRICTED PURPOSE	13,000
18521	TPEG SCHOLARSHIPS - RESTRICTED PURPOSE	
	1852153900 REMISSIONS: SCHOLARSHIP & TUITION	(300,000)
	1852156102 TPEG SCHOLARSHPS	350,000
	TOTAL: TPEG SCHOLARSHIPS - RESTRICTED PURPOSE	50,000
18523	TEXAS GRANT PROGRAM	
	1852353902 TEXAS GRANT PROGRAM	34,000
	TOTAL: TEXAS GRANT PROGRAM	34,000
	TX ED OPP GRANT (TEOG) - CURRENT RESTRICTED	
18524	1852453900 REMISSIONS: SCHOLARSHIP & TUITION	(200,000)
18524	1852453905 TEXAS EDUCATON OPPORTUNITY GRANT	280,000
	TOTAL: TX ED OPP GRANT (TEOG) - CURRENT RESTRICTED	80,000
18525	PELL GRANT PROGRAM - RESTRICTED PURPOSE	
	1852553900 REMISSIONS: SCHOLARSHIP & TUITION	(1,500,000)
	1852554116 PELL DISBURSEMENTS FY 2016	3,000,000
	TOTAL: PELL GRANT PROGRAM - RESTRICTED PURPOSE	1,500,000

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
18529	DONOR SCHOLARSHIPS - RESTRICTED PURPOSE	
	1852953401 GLADYS POLK	400
	1852953402 DINGLE FOUNDATION	108,000
	1852953404 PEARL GLOVER	700
	1852953406 CAPTAIN WINKLER	1,600
	1852953407 JACK WALTRIP	1,300
	1852953409 MADGE GRIFFITH	600
	1852953416 BEN F. MAY FAMILY	250
	1852953417 JOHNNY SUGGS	2,700
	1852953420 H. E. HOPPER	400
	1852953421 INSTRUMENT SOCIETY O	700
	1852953423 DR. W. D. NICHOLSON	1,100
	1852953424 BRAZOSPORT BOAT CLUB	500
	1852953425 LEE ANN SCHULTZ	200
	1852953428 EDITH SUMERFORD	400
	1852953430 ROY & LOUISE ANDERSON	600
	1852953431 THELMA MARTIN WISE	24,000
	1852953432 W. A. BASS	350
	1852953433 LEE MORAN	550
	1852953434 BRUBAKER MEMORIAL	450
	1852953435 WISE	20,000
	1852953436 CALOTE & NELSON	800
	1852953440 SMALL DONATIONS	800
	1852953441 MARGUERITE DAVIDSON	2,100
	1852953443 BETHEL PRESBYTERIAN	500
	1852953445 TASA/TETLOW	1,100
	1852953446 DORIS MAY PESSARRA	300
	1852953447 RAYMOND WALLEY	500
	1852953450 SAM BASS	300
	1852953451 BRAZORIA COUNTY MEDI	700
	1852953452 PAUL COOLIDGE	300
	1852953454 TITLE V WISE FYE 9/30/2002	9,000
	1852953455 TITLE V WISE FYE 9/30/2003	11,000
	1852953456 TITLE V WISE FYE 9/30/2004	9,000
	1852953457 TITLE V WISE FYE 9/30/2005	9,000
	1852953458 TITLE V WISE FYE 9/30/2006	8,000
	1852953481 CLUTE OPTIMIST CLUB	500
	1852953483 BRAZOSPORT CLASS OF 1953	1,300
	1852953485 GATOR SCHOLARSHIP	500
	TOTAL: DONOR SCHOLARSHIPS - RESTRICTED PURPOSE	220,500
18530	FEDERAL FSEOG	
	1853031903 OTHER ADMINISTRATIVE FEES	6,695
	1853055300 FEDERAL FSEOG GRANT	147,505
	TOTAL: FEDERAL FSEOG	154,200

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
	STATE WS MENTORSHIP	
18533	1853311310 CLASSIFIED P/T: STUDENT MENTOR	30,000
18533	1853312900 EMPLOYEE BENEFITS	1,000
	TOTAL: STATE WS MENTORSHIP	31,000
18535	MARTIN SCHOLARSHIP DONATION	
	1853553453 GEORGE & EMMA MARTIN	15,000
	TOTAL: MARTIN SCHOLARSHIP DONATION	15,000
18580	MINI GRANTS	
	1858021300 INSTRUCTIONAL SUPPLIES	5,000
	1858021600 NON-INVENTORIED EQUIPMENT	5,000
	TOTAL: MINI GRANTS	10,000
18588	DOW STEM VOLUNTEER GRANT	
	1858811400 PROFESSIONAL P/T: INSTRUCTOR	36,554
	1858812900 EMPLOYEE BENEFITS	3,000
	1858815200 TRAVEL: OUT OF SERVICE AREA	2,446
	TOTAL: DOW STEM VOLUNTEER GRANT	42,000
18621	SBDC 14-15 - RESTRICTED PURPOSE	
	1862111102 PROFESSIONAL FULL TIME STAFF	25,202
	1862111200 CLASSIFIED FULL TIME	44,706
	TOTAL: SBDC 14-15 - RESTRICTED PURPOSE	69,908
18622	SBDC 13-14 - RESTRICTED PURPOSE	
	1862211200 CLASSIFIED FULL TIME	44,554
	1862211400 PROFESSIONAL P/T: INSTRUCTOR	46,200
	1862212900 EMPLOYEE BENEFITS	12,000
	1862215102 CHAMBER MEETINGS	516
	1862215205 TRAVEL: IN STATE	1,300
	1862215400 TRAVEL: OUT OF STATE	7,500
	1862221100 OFFICE SUPPLIES	3,000
	1862221600 NON-INVENTORIED EQUIPMENT	4,830
	1862222100 PRINTING	1,000
	1862223100 POSTAGE	100
	1862223300 LONG DISTANCE CHARGES	50
	1862231801 MEMBERSHIPS & SUBSCRIPTIONS	5,400
	1862235200 REPAIRS	3,000
	1862236205 MARKETING & PROMOTION	300
	1862237100 COMPUTER SOFTWARE	250
	TOTAL: SBDC 13-14 - RESTRICTED PURPOSE	130,000
18629	SBDC PROGRAM INCOME/EXPENSES - RESTRICTED PURPOSE	
	1862934600 BANK/CREDIT CARD FEES	300
	1862936900 CONTRACT SERVICES	5,700
	TOTAL: SBDC PROGRAM INCOME/EXPENSES - RESTRICTED PURPOSE	6,000

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
18631	STATE ABE/ESL HGAC-TWC	
	1863111400 PROFESSIONAL P/T: INSTRUCTOR	44,000
	1863111401 PROFESSIONAL P/T:	26,000
	1863112900 EMPLOYEE BENEFITS	5,000
	1863136930 TWC-PEARLAND-ADULT READING CENTER	12,000
	TOTAL: STATE ABE/ESL HGAC-TWC	87,000
18632	FEDERAL ABE/ESL HGAC-TWC	
	1863211102 PROFESSIONAL FULL TIME STAFF	63,000
	1863211200 CLASSIFIED FULL TIME	28,000
	TOTAL: FEDERAL ABE/ESL HGAC-TWC	91,000
18633	FEDERAL ABE/ESL-TWC	
	1863311102 PROFESSIONAL FULL TIME STAFF	63,000
	1863311200 CLASSIFIED FULL TIME	42,000
	1863311300 CLASSIFIED PART TIME	15,744
	1863311400 PROFESSIONAL P/T: INSTRUCTOR	56,000
	1863311410 PROFESSIONAL DEVELOPMENT PAY	7,300
	1863312900 EMPLOYEE BENEFITS	36,000
	1863315100 TRAVEL: IN SERVICE AREA	1,500
	1863315200 TRAVEL: OUT OF SERVICE AREA	2,000
	1863321100 OFFICE SUPPLIES	2,000
	1863321300 INSTRUCTIONAL SUPPLIES	4,000
	1863322100 PRINTING	500
	1863324300 PROFESSIONAL DEVELOPMENT	11,700
	1863335400 PROPERTY RENTAL	12,000
	1863336900 CONTRACT SERVICES	2,000
	1863336930 TWC-PEARLAND-ADULT READING CENTER	105,000
	TOTAL: FEDERAL ABE/ESL-TWC	360,744
18635	STATE ABE-TWC	
	1863511400 PROFESSIONAL P/T: INSTRUCTOR	4,800
	1863512900 EMPLOYEE BENEFITS	200
	TOTAL: STATE ABE-TWC	5,000
18637	TANF FEDERAL-TWC	
	1863711400 PROFESSIONAL P/T: INSTRUCTOR	6,700
	1863712900 EMPLOYEE BENEFITS	300
	TOTAL: TANF FEDERAL-TWC	7,000
18638	TANF FEDERAL-BC PROGRAM	
	1863811400 PROFESSIONAL P/T: INSTRUCTOR	4,700
	1863812900 EMPLOYEE BENEFITS	300
	1863836930 TWC-PEARLAND-ADULT READING CENTER	10,000
	TOTAL: TANF FEDERAL-BC PROGRAM	15,000

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
18639	TANF FEDERAL-SELF SUFFICIENCY	
	1863911400 PROFESSIONAL P/T: INSTRUCTOR	3,800
	1863912900 EMPLOYEE BENEFITS	200
	TOTAL: TANF FEDERAL-SELF SUFFICIENCY	4,000
18655	DOL-SJ-GULF COAST TRAINING GRANT	
	1865511300 CLASSIFIED PART TIME	15,000
	1865511304 CLASSIFIED P/T: COORDINATOR	15,000
	1865511325 P/T GRANT ADMINISTRATION	3,600
	1865511400 PROFESSIONAL P/T: INSTRUCTOR	1,500
	1865511407 PROF P/T: PROGRAM MANAGER	28,000
	1865511491 CONSULTING/TECH INSTRUCTION	5,000
	1865512900 EMPLOYEE BENEFITS	2,000
	1865515100 TRAVEL: IN SERVICE AREA	1,000
	1865521100 OFFICE SUPPLIES	2,000
	1865521302 INSTRUCTIONAL SUPPLIES-PARTICIPANT	40,000
	1865521303 INSTRUCTIONAL SUPPLIES-CONSUMABLE	56,400
	1865521304 INSTRUCTIONAL TEXTBOOKS	5,500
	1865536212 RECRUITMENT	2,000
	1865536900 CONTRACT SERVICES	9,000
	TOTAL: DOL-SJ-GULF COAST TRAINING GRANT	186,000
18662	PERKINS: PROGRAM IMPROVEMENT	
	1866221600 NON-INVENTORIED EQUIPMENT	40,000
	TOTAL: PERKINS: PROGRAM IMPROVEMENT	40,000
18663	PERKINS: PROFESSIONAL DEVELOPMENT	
	1866315200 TRAVEL: OUT OF SERVICE AREA	4,000
	1866321600 NON-INVENTORIED EQUIPMENT	4,000
	TOTAL: PERKINS: PROFESSIONAL DEVELOPMENT	8,000
18664	PERKINS: SPECIAL POPS	
	1866436900 CONTRACT SERVICES	15,000
	1866436902 HEARING IMPAIRED	2,000
	1866436903 CHILD CARE	9,000
	1866436905 TUTORING	12,000
	1866436906 MENTORING	6,000
	1866437810 AMERICAN WELDING SOCIETY LICENSURE/CERTIFICATION	2,000
	TOTAL: PERKINS: SPECIAL POPS	46,000
18676	EL CIVICS GRANT 11-12	
	1867611200 CLASSIFIED FULL TIME	32,000
	1867611400 PROFESSIONAL P/T: INSTRUCTOR	14,000
	1867612900 EMPLOYEE BENEFITS	14,000
	TOTAL: EL CIVICS GRANT 11-12	60,000

Adopted Expense Budget 2015-2016

Department or Discipline	Account Description	Adopted Budget 2015-2016
18677	WALMART PRESS GRANT	
	1867711103 PROFESSIONAL STIPEND	3,450
	1867712900 EMPLOYEE BENEFITS	300
	TOTAL: WALMART PRESS GRANT	3,750
18679	ATD - CATALYST FUND	
	1867915200 TRAVEL: OUT OF SERVICE AREA	10,000
	1867924303 WORKSHOPS & MEETINGS	38,000
	1867931839 ATD MEMBERSHIP	10,000
	1867934500 CONSULTANT	7,000
	1867953802 CATALYST STUDENT TUITION & SCHOLARSHIP	5,000
	TOTAL: ATD - CATALYST FUND	70,000
18683	TITLE V GRANT-WHARTON - 2013	
	1868311102 PROFESSIONAL FULL TIME STAFF	7,572
	1868311200 CLASSIFIED FULL TIME	3,652
	1868312900 EMPLOYEE BENEFITS	2,500
	1868321300 INSTRUCTIONAL SUPPLIES	2,276
	TOTAL: TITLE V GRANT-WHARTON - 2013	16,000
61200	ENDOWMENT ACTIVITIES	
	6120034601 INVESTMENT SERVICE FEES	10,500
	TOTAL: ENDOWMENT ACTIVITIES	10,500

ANNUAL CAPITAL BUDGET

Adopted Capital Budget 2015-2016

<u>Department</u>	<u>Description</u>	<u>Adopted Budget 2015-2016</u>
GENERAL INSTITUTIONAL	TO BE DETERMINED	417,000
INFORMATION TECHNOLOGY	TECHNOLOGY EQUIPMENT	500,000
INFORMATION TECHNOLOGY	PHONE SYSTEM	60,000
LIBRARY	LIBRARY HOLDINGS/ORDERS	160,000
FACILITIES	WEIGHT ROOM EQUIPMENT	33,000
ACADEMICS	HEALTH PROFESSIONS	30,000
TOTAL CAPITAL ASSETS PROPOSED		<hr/> 1,200,000