



**2016 – 2017
OFFICIAL BUDGET**

Prepared by:

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Vice President, Financial Services & CFO

SEPTEMBER 1, 2016 - AUGUST 31, 2017

**BRAZOSPORT COLLEGE
2016 - 2017
Adopted Budget**

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BRAZOSPORT COLLEGE
Board of Regents

- Carolyn H. Johnson Chair**
- Sharon Rogers.....Vice Chair**
- Jason M. Cordoba..... Member**
- Lucilla Henderson..... Member**
- Roland K. Hendricks..... Member**
- Dr. Jane Leidlein Member**
- Robert A. Perryman Member**
- Steven D. Solis..... Member**
- Daniel L. Yates. Member**

BRAZOSPORT COLLEGE
Officers of the Administration
2016-2017

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

Dr. Lynda Villanueva Vice President, Academic & Student Affairs

Jeff Detrick Dean of Instruction

D. Jo Greathouse Dean of Student Services

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

Daryl Bissett Director, Campus Security & Chief of Police

Cassie Bruner Director, Library & Learning Services

Beth Cassidy Director, Workforce Development & School Partnerships

John Ditto Director, Facility Services

Dr. Scott Furtwengler Director, Institutional Research

Dr. Janice Goines Director, Small Business Development Center

Cathie Hanson Director, Community Education

Julie Littlefield Director, Children’s Center

Linda McConnell Director, Distance Learning & Online Education

Kimberly Milligan Director, Employee Development Center

Ron Parker Director, Information Technology

Carrie Pritchett Director, Honors
Arnold RamirezDirector, Counseling & Testing
Vivian Rodgers Director, Student Success Center
Priscilla Sanchez.....Director, Admissions & Registrar
Rebecca (Becki) Shawver.....Director, Grants Development & Proposals
Kyle Smith Director, Marketing & Communications
Kelli Forde Spiers Director, Student Life & Intramural Programs
Sasha Tarrant Director, ACE it
Ginger WoosterDirector, Business Services
Kay Wright.....Director, Financial Aid
Ron BonnetteDivision Chair, Computer and Construction Technologies & Office Administration
Dr. Dorothy Brandt Division Chair, Baccalaureate Programs
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.

**ANNUAL
BUDGET
SUMMARY**

Adopted Budget Summary 2016-2017

	2016-2017 Adopted Budget
<u>REVENUE</u>	
STATE APPROPRIATIONS	5,243,000
STATE HEGI & RETIREMENT	1,900,000
TAXES, MAINTENANCE & OPERATIONS	18,416,000
TAXES, GO DEBT SERVICE	4,506,000
TUITION & FEES	8,900,000
GRANTS & CONTRACTS	6,337,318
INVESTMENT EARNINGS	312,010
AUXILIARY ENTERPRISES	748,300
OTHER REVENUE	<u>1,637,372</u>
TOTAL REVENUE	48,000,000
<u>EXPENSES</u>	
SALARY EXPENSE	21,000,000
BENEFIT EXPENSE	4,600,000
NON-SALARY EXPENSE	18,150,000
DEPRECIATION	<u>4,250,000</u>
TOTAL EXPENSE	48,000,000
SURPLUS / (DEFICIT)	-

**ANNUAL BUDGET
REVENUE STATEMENT**

Adopted Revenue Budget 2016-2017

<u>Account</u>	<u>Account Description</u>	<u>2016-2017 Adopted Budget</u>
STATE APPROPRIATIONS		
70100	ACADEMIC PROGRAMS	5,040,000
70400	BACCALAUREATE PROGRAM	203,000
70500	STATE MATCHING FUNDS	1,375,000
70501	INSURANCE MATCHING	525,000
STATE APPROPRIATIONS		7,143,000
TUITION & FEES		
72101	TUITION: CREDIT IN-DISTRICT	2,952,000
72102	TUITION: CREDIT OUT-OF-DISTRICT	3,000,000
72103	TUITION: CREDIT NON-RESIDENT	130,000
72104	TUITION: TPEG IN-STATE	55,000
72105	TUITION: NON-RESIDENT	(1,000)
72106	TUITION: EXEMPTIONS & REMISSIONS	250,000
72107	TUITION: UPPER LEVEL	225,000
72109	TUITION OFFSET STATE DUAL CREDIT	(500,000)
72110	TUITION: DISCOUNT IN-DISTRICT	(1,000,000)
72120	TUITION: DISC OUT-OF-DISTRICT	(1,000,000)
72202	TECHNOLOGY FEE	528,000
72203	LAB FEES	460,000
72208	BUILDING FEE	831,000
72209	SMALL CLASS FEE	65,000
72211	INVOICE FEE	20,000
72299	CREDIT CARD FEES - CREDIT CLASSES	(80,000)
72400	CB/IT COURSE FEE	2,600,000
72501	TUITION: COMMUNITY EDUCATION	200,000
72502	TUITION: NON-CREDIT	115,000
72504	TUITION: TPEG CE	(15,000)
72510	TUITION: DISCOUNT CE	(36,000)
72601	LAB FEES: NON-CREDIT	35,000
72603	BUILDING FEE: CE	70,000
72699	CREDIT CARD FEE-CE	(4,000)
TUITION & FEES		8,900,000
AD VALOREM TAXES		
71401	CURRENT TAXES	22,932,000
71402	DELINQUENT TAXES	75,000
71403	PENALTY AND INTEREST	80,000
71410	TAX APPRAISAL & COLLECTION FEES	(165,000)
AD VALOREM TAXES		22,922,000
OTHER OPERATING REVENUE		

Adopted Revenue Budget 2016-2017

<u>Account</u>	<u>Account Description</u>	<u>2016-2017 Adopted Budget</u>
72703	CHILD CARE FEES	575,000
72707	CLARION SALES COMMISSION	500
72709	DEGREE VERIFICATION FEE	1,000
72715	SUMMER BRIDGE PROGRAM	2,500
74902	LOCAL SCHOOL DISTRICTS	70,000
75200	LIBRARY FINES & LOST BOOKS	5,000
75902	PROGRAM INCOME	6,000
75966	CONCERT TICKET SALES	233,500
75967	SPECIAL CLARION CONCERTS	50,000
	OTHER OPERATING REVENUE	943,500
 GRANTS AND CONTRACTS		
70900	STATE GRANTS & CONTRACTS	28,000
70901	TEXAS GRANT PROGRAM	6,000
70904	TX ACCELERTE - COM - THE CB	26,236
70905	TX EDUCATION OPPORTUNITY GRANT	240,000
70908	TWC - INDUSTRY TRAINING GRANT	930,848
70988	DOW STEM VOLUNTEER GRANT	69,456
70990	STATE WORK STUDY	12,832
70991	STATE WS MENTORSHIP GRANT	30,000
74400	FEDERAL ABE/ESL	467,942
74916	FOUNDATION MINI GRANTS	5,000
74922	ATD - CATALYST FUND	52,400
74960	INDIRECT COST RECOVERY	49,000
78117	PELL GRANT FY 2017	2,800,000
78217	FEDERAL LOANS FY 2017	440,000
78300	PERKINS	88,700
78302	IMPACT AID	800
78500	SBDC FEDERAL REVENUE	138,369
78700	BASIC SKILLS TRAINING	30,000
78806	DOL JOB TRAINING-SAN JACINTO	541,000
78906	EL CIVICS	89,535
78910	FSEOG FEDERAL GRANT	192,200
78911	FEDERAL WORK STUDY	99,000
	GRANTS AND CONTRACTS	6,337,318

Adopted Revenue Budget 2016-2017

<u>Account</u>	<u>Account Description</u>	<u>2016-2017 Adopted Budget</u>
INVESTMENT EARNINGS		
75101	INTEREST: CHECKING/INVESTMENT POOLS	15,010
75102	INVESTMENT INTEREST	33,000
75104	INCREASE/DECREASE IN VALUE	115,000
75106	DIVIDENDS	125,000
75502	GAIN/LOSS ON INVESTMENT SALES	24,000
	INVESTMENT EARNINGS	<u>312,010</u>
AUXILIARY ENTERPRISES		
72204	STUDENT SERVICE FEE	269,000
73202	LIBRARY COPIER SALES	6,200
73401	LEASE OF FOOD SERVICE	50,000
73402	LEASE OF BOOKSTORE	105,000
73403	RENTAL OF FACILITIES	6,000
73405	DOW ACADEMIC CENTER FEES	250,000
75903	RETURNED CHECK FEE	100
75904	DRAMA PRODUCTIONS	2,000
75907	TESTING FEE	60,000
	AUXILIARY ENTERPRISES	<u>748,300</u>
OTHER		
75300	DONATIONS	75,000
75302	CONSTRUCTION DONATIONS	200,000
75305	FOUNDATION SCH DONATIONS	275,300
75306	MARTIN SCHOLARSHIP DONATION	15,000
75318	SWEENEY ISD SCHOLARSHIP DONATION	25,000
75319	ANGLETON ISD SCHOLARSHIP DONATION	15,000
75900	MISCELLANEOUS REVENUE	88,572
	OTHER	<u>693,872</u>
	TOTAL REVENUE	<u><u>48,000,000</u></u>

**ANNUAL BUDGET
EXPENSE STATEMENT**

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11101		ART	
	11101	PROFESSIONAL FULL TIME FACULTY	103,644
	11120	FACULTY OVERLOADS	200
	11125	SUMMER CONTRACT EXTENSIONS	17,274
	11209	EGC PAYMENT	600
	11400	PROFESSIONAL P/T: INSTRUCTOR	24,346
	11700	TRAVEL STIPENDS - TAXABLE	500
	12900	EMPLOYEE BENEFITS	24,000
	15300	TRAVEL: FIELD TRIPS	155
	21301	INSTRUCTIONAL SUPPLIES	5,942
	21302	INSTRUCTIONAL SUPPLIES	1,227
	21600	NON-INVENTORIED EQUIPMENT	12,573
	22100	PRINTING	266
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	185
	35200	REPAIRS	950
	35210	ART GALLERY EXPENSES	467
	36900	CONTRACT SERVICES	500
	TOTAL:	ART	192,829
11103		DRAMA	
	11101	PROFESSIONAL FULL TIME FACULTY	71,855
	11125	SUMMER CONTRACT EXTENSIONS	26,252
	11300	CLASSIFIED PART TIME	15,949
	12900	EMPLOYEE BENEFITS	14,000
	21300	INSTRUCTIONAL SUPPLIES	13,500
	21600	NON-INVENTORIED EQUIPMENT	750
	35200	REPAIRS	1,900
	36900	CONTRACT SERVICES	428
	TOTAL:	DRAMA	144,634
11105		ENGLISH	
	11101	PROFESSIONAL FULL TIME FACULTY	439,880
	11120	FACULTY OVERLOADS	14,000
	11125	SUMMER CONTRACT EXTENSIONS	74,441
	11209	EGC PAYMENT	400
	11400	PROFESSIONAL P/T: INSTRUCTOR	36,115
	12900	EMPLOYEE BENEFITS	105,000
	21300	INSTRUCTIONAL SUPPLIES	7,456
	TOTAL:	ENGLISH	677,292

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11109		MUSIC	
	11101	PROFESSIONAL FULL TIME FACULTY	160,267
	11120	FACULTY OVERLOADS	10,000
	11125	SUMMER CONTRACT EXTENSIONS	38,682
	11300	CLASSIFIED PART TIME	10,435
	11400	PROFESSIONAL P/T: INSTRUCTOR	20,388
	11700	TRAVEL STIPENDS - TAXABLE	2,300
	12900	EMPLOYEE BENEFITS	28,000
	21300	INSTRUCTIONAL SUPPLIES	5,225
	21600	NON-INVENTORIED EQUIPMENT	9,059
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	140
	35200	REPAIRS	6,500
	36900	CONTRACT SERVICES	2,375
	37100	COMPUTER SOFTWARE	1,500
	81005	ALLOCATED SECURITY COSTS	700
	TOTAL:	MUSIC	295,571
11113		FOREIGN LANGUAGE	
	11101	PROFESSIONAL FULL TIME FACULTY	31,562
	11120	FACULTY OVERLOADS	2,700
	11125	SUMMER CONTRACT EXTENSIONS	10,521
	11209	EGC PAYMENT	400
	11400	PROFESSIONAL P/T: INSTRUCTOR	18,058
	11700	TRAVEL STIPENDS - TAXABLE	500
	12900	EMPLOYEE BENEFITS	8,000
	21300	INSTRUCTIONAL SUPPLIES	600
	TOTAL:	FOREIGN LANGUAGE	72,341
11115		SPEECH	
	11101	PROFESSIONAL FULL TIME FACULTY	68,414
	11120	FACULTY OVERLOADS	3,000
	11125	SUMMER CONTRACT EXTENSIONS	22,230
	11400	PROFESSIONAL P/T: INSTRUCTOR	36,698
	12900	EMPLOYEE BENEFITS	13,700
	21300	INSTRUCTIONAL SUPPLIES	600
	TOTAL:	SPEECH	144,642

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11119		COMMUNICATIONS & FINE ARTS DIVISION	
	11101	PROFESSIONAL FULL TIME FACULTY	52,582
	11125	SUMMER CONTRACT EXTENSIONS	15,781
	11200	CLASSIFIED FULL TIME	35,071
	11209	EGC PAYMENT	250
	12900	EMPLOYEE BENEFITS	15,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	7,960
	15200	TRAVEL: OUT OF SERVICE AREA	1,760
	15204	TRAVEL: MILEAGE	510
	15210	MEETINGS/CONFERENCES	1,420
	15215	TRAVEL: MEALS	350
	21600	NON-INVENTORIED EQUIPMENT	900
	23100	POSTAGE	400
	23300	LONG DISTANCE CHARGES	133
	36900	CONTRACT SERVICES	369
	TOTAL:	COMMUNICATIONS & FINE ARTS DIVISION	132,486
11123		BIOLOGY	
	11101	PROFESSIONAL FULL TIME FACULTY	317,649
	11120	FACULTY OVERLOADS	20,000
	11125	SUMMER CONTRACT EXTENSIONS	73,129
	11209	EGC PAYMENT	1,200
	11400	PROFESSIONAL P/T: INSTRUCTOR	46,600
	12900	EMPLOYEE BENEFITS	72,000
	21300	INSTRUCTIONAL SUPPLIES	31,500
	21600	NON-INVENTORIED EQUIPMENT	15,000
	22100	PRINTING	1,000
	35200	REPAIRS	4,000
	TOTAL:	BIOLOGY	582,078
11125		CHEMISTRY	
	11101	PROFESSIONAL FULL TIME FACULTY	133,845
	11120	FACULTY OVERLOADS	3,600
	11125	SUMMER CONTRACT EXTENSIONS	24,071
	11400	PROFESSIONAL P/T: INSTRUCTOR	61,163
	12900	EMPLOYEE BENEFITS	37,000
	15204	TRAVEL: MILEAGE	250
	15210	MEETINGS/CONFERENCES	250
	21300	INSTRUCTIONAL SUPPLIES	5,000
	21304	INSTRUCTIONAL TEXTBOOKS	100
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	35
	37100	COMPUTER SOFTWARE	500
	TOTAL:	CHEMISTRY	265,814

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11129		MATH	
	11101	PROFESSIONAL FULL TIME FACULTY	437,745
	11120	FACULTY OVERLOADS	24,000
	11125	SUMMER CONTRACT EXTENSIONS	134,515
	11209	EGC PAYMENT	200
	11300	CLASSIFIED PART TIME	2,380
	11400	PROFESSIONAL P/T: INSTRUCTOR	128,150
	11420	PROF P/T: SUMMER BRIDGE PROGRAM	4,750
	12900	EMPLOYEE BENEFITS	106,000
	21300	INSTRUCTIONAL SUPPLIES	1,900
	21320	MATH BRIDGE SUPPLIES	1,500
	22100	PRINTING	1,500
	TOTAL:	MATH	842,640
11130		NEW MATHWAYS PROJECT	
	15200	TRAVEL: OUT OF SERVICE AREA	1,000
	15204	TRAVEL: MILEAGE	500
	15210	MEETINGS/CONFERENCES	500
	15215	TRAVEL: MEALS	200
	21300	INSTRUCTIONAL SUPPLIES	500
	TOTAL:	NEW MATHWAYS PROJECT	2,700
11131		PHYSICS	
	11101	PROFESSIONAL FULL TIME FACULTY	83,708
	11120	FACULTY OVERLOADS	3,900
	11125	SUMMER CONTRACT EXTENSIONS	27,903
	11400	PROFESSIONAL P/T: INSTRUCTOR	7,475
	12900	EMPLOYEE BENEFITS	20,000
	21300	INSTRUCTIONAL SUPPLIES	500
	21600	NON-INVENTORIED EQUIPMENT	9,590
	35200	REPAIRS	100
	TOTAL:	PHYSICS	153,176

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11139		MATH & SCIENCE DIVISION	
	11101	PROFESSIONAL FULL TIME FACULTY	37,276
	11125	SUMMER CONTRACT EXTENSIONS	11,125
	11200	CLASSIFIED FULL TIME	38,916
	11209	EGC PAYMENT	200
	12900	EMPLOYEE BENEFITS	30,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	6,000
	15204	TRAVEL: MILEAGE	500
	15210	MEETINGS/CONFERENCES	500
	15215	TRAVEL: MEALS	250
	15300	TRAVEL: FIELD TRIPS	250
	15400	TRAVEL: OUT OF STATE	500
	21100	OFFICE SUPPLIES	8,000
	21600	NON-INVENTORIED EQUIPMENT	17,000
	22100	PRINTING	1,700
	23100	POSTAGE	50
	23300	LONG DISTANCE CHARGES	100
	24300	PROFESSIONAL DEVELOPMENT	500
	35200	REPAIRS	6,000
	36900	CONTRACT SERVICES	3,000
	37100	COMPUTER SOFTWARE	1,000
	TOTAL:	MATH & SCIENCE DIVISION	162,867
11141		BUSINESS	
	11101	PROFESSIONAL FULL TIME FACULTY	61,602
	11120	FACULTY OVERLOADS	8,700
	11125	SUMMER CONTRACT EXTENSIONS	19,672
	11400	PROFESSIONAL P/T: INSTRUCTOR	13,980
	12900	EMPLOYEE BENEFITS	20,000
	TOTAL:	BUSINESS	123,954
11142		GEOGRAPHY	
	11400	PROFESSIONAL P/T: INSTRUCTOR	3,495
	12900	EMPLOYEE BENEFITS	200
	TOTAL:	GEOGRAPHY	3,695
11143		HISTORY & GOVERNMENT	
	11101	PROFESSIONAL FULL TIME FACULTY	529,525
	11120	FACULTY OVERLOADS	45,100
	11125	SUMMER CONTRACT EXTENSIONS	167,471
	11209	EGC PAYMENT	1,800
	11400	PROFESSIONAL P/T: INSTRUCTOR	50,678
	12900	EMPLOYEE BENEFITS	129,000
	TOTAL:	HISTORY & GOVERNMENT	923,574

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11144		HUMANITIES	
	11120	FACULTY OVERLOADS	9,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	12,233
	12900	EMPLOYEE BENEFITS	1,400
	TOTAL:	HUMANITIES	22,633
11149		PSYCHOLOGY	
	11101	PROFESSIONAL FULL TIME FACULTY	103,863
	11120	FACULTY OVERLOADS	13,800
	11125	SUMMER CONTRACT EXTENSIONS	34,621
	11400	PROFESSIONAL P/T: INSTRUCTOR	24,465
	12900	EMPLOYEE BENEFITS	25,000
	TOTAL:	PSYCHOLOGY	201,749
11151		SOCIOLOGY	
	11101	PROFESSIONAL FULL TIME FACULTY	68,061
	11209	EGC PAYMENT	400
	11400	PROFESSIONAL P/T: INSTRUCTOR	6,990
	12900	EMPLOYEE BENEFITS	16,000
	TOTAL:	SOCIOLOGY	91,451
11155		TECHNOLOGY MANAGEMENT-BAT	
	11101	PROFESSIONAL FULL TIME FACULTY	198,403
	11120	FACULTY OVERLOADS	18,900
	11125	SUMMER CONTRACT EXTENSIONS	64,796
	11400	PROFESSIONAL P/T: INSTRUCTOR	36,115
	12900	EMPLOYEE BENEFITS	44,000
	15200	TRAVEL: OUT OF SERVICE AREA	550
	15204	TRAVEL: MILEAGE	300
	15210	MEETINGS/CONFERENCES	750
	15215	TRAVEL: MEALS	600
	15400	TRAVEL: OUT OF STATE	1,700
	21300	INSTRUCTIONAL SUPPLIES	1,100
	22100	PRINTING	1,000
	23100	POSTAGE	100
	23300	LONG DISTANCE CHARGES	100
	24300	PROFESSIONAL DEVELOPMENT	630
	36200	ADVERTISEMENT	2,500
	81007	ALLOCATED IT CHARGES	739
	TOTAL:	TECHNOLOGY MANAGEMENT-BAT	372,283

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11156		MEDICAL ADM - BAT	
	11101	PROFESSIONAL FULL TIME FACULTY	113,207
	11125	SUMMER CONTRACT EXTENSIONS	37,736
	11200	CLASSIFIED FULL TIME	36,696
	11400	PROFESSIONAL P/T: INSTRUCTOR	13,980
	12900	EMPLOYEE BENEFITS	24,000
	15200	TRAVEL: OUT OF SERVICE AREA	300
	15204	TRAVEL: MILEAGE	100
	15210	MEETINGS/CONFERENCES	900
	15215	TRAVEL: MEALS	400
	15400	TRAVEL: OUT OF STATE	1,000
	21100	OFFICE SUPPLIES	1,000
	21300	INSTRUCTIONAL SUPPLIES	500
	22100	PRINTING	1,000
	22200	PUBLICATIONS	2,000
	23100	POSTAGE	100
	23300	LONG DISTANCE CHARGES	100
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,000
	36200	ADVERTISEMENT	3,500
	36900	CONTRACT SERVICES	1,000
	TOTAL:	MEDICAL ADM - BAT	238,519
11159		SOCIAL SCIENCE & BUSINESS DIVISION	
	11101	PROFESSIONAL FULL TIME FACULTY	55,622
	11125	SUMMER CONTRACT EXTENSIONS	16,742
	11200	CLASSIFIED FULL TIME	38,329
	11209	EGC PAYMENT	350
	12900	EMPLOYEE BENEFITS	17,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	8,500
	15204	TRAVEL: MILEAGE	500
	15210	MEETINGS/CONFERENCES	2,000
	15215	TRAVEL: MEALS	500
	15400	TRAVEL: OUT OF STATE	1000
	21300	INSTRUCTIONAL SUPPLIES	4,700
	21600	NON-INVENTORIED EQUIPMENT	4,950
	22100	PRINTING	1,500
	23100	POSTAGE	30
	23300	LONG DISTANCE CHARGES	100
	TOTAL:	SOCIAL SCIENCE & BUSINESS DIVISION	151,823

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11180		DEAN OF INSTRUCTION	
	11102	PROFESSIONAL FULL TIME STAFF	99,110
	12900	EMPLOYEE BENEFITS	18,400
	15100	TRAVEL: IN SERVICE AREA MILEAGE	500
	15200	TRAVEL: OUT OF SERVICE AREA	1,000
	15204	TRAVEL: MILEAGE	100
	15210	MEETINGS/CONFERENCES	500
	15215	TRAVEL: MEALS	200
	15400	TRAVEL: OUT OF STATE	1,200
	21100	OFFICE SUPPLIES	500
	23100	POSTAGE	100
	23300	LONG DISTANCE CHARGES	100
	TOTAL:	DEAN OF INSTRUCTION	121,710
11191		ACADEMIC INSTRUCTION ACTIVITIES	
	21100	OFFICE SUPPLIES	1,850
	21600	NON-INVENTORIED EQUIPMENT	3,000
	21691	IT NON-INVENTORIED EQUIPMENT	312,380
	22100	PRINTING	1,500
	35200	REPAIRS	1,000
	37100	COMPUTER SOFTWARE	500
	TOTAL:	ACADEMIC INSTRUCTION ACTIVITIES	320,230
11192		ACADEMIC HONORS PROGRAM	
	15200	TRAVEL: OUT OF SERVICE AREA	2,800
	15204	TRAVEL: MILEAGE	100
	15215	TRAVEL: MEALS	100
	15300	TRAVEL: FIELD TRIPS	200
	15305	TRAVEL: ETHICS BOWL DEBATE TEAM	4,000
	21100	OFFICE SUPPLIES	500
	21600	NON-INVENTORIED EQUIPMENT	761
	22100	PRINTING	250
	23100	POSTAGE	50
	23300	LONG DISTANCE CHARGES	50
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	550
	35200	REPAIRS	150
	36900	CONTRACT SERVICES	750
	53290	HONORS PROGRAM SCHOLARSHIP	6,000
	81007	ALLOCATED IT CHARGE	2,032
	TOTAL:	ACADEMIC HONORS PROGRAM	18,293

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11195		DISTANCE EDUCATION	
	11102	PROFESSIONAL FULL TIME STAFF	79,392
	11200	CLASSIFIED FULL TIME	55,356
	12900	EMPLOYEE BENEFITS	29,000
	15200	TRAVEL: OUT OF SERVICE AREA	300
	15204	TRAVEL: MILEAGE	450
	15210	MEETINGS/CONFERENCES	4,000
	15215	TRAVEL: MEALS	300
	15400	TRAVEL: OUT OF STATE	6,250
	21100	OFFICE SUPPLIES	800
	21300	INSTRUCTIONAL SUPPLIES	2,600
	21600	NON-INVENTORIED EQUIPMENT	6,000
	22100	PRINTING	600
	31701	VCT	15,000
	36900	CONTRACT SERVICES	33,000
	37100	COMPUTER SOFTWARE	3,500
	TOTAL:	DISTANCE EDUCATION	236,548
11201		GOVERNMENT OF INSTITUTION	
	15200	TRAVEL: OUT OF SERVICE AREA	12,000
	21100	OFFICE SUPPLIES	3,000
	36900	CONTRACT SERVICES	4,000
	TOTAL:	GOVERNMENT OF INSTITUTION	19,000
11202		EXECUTIVE DIRECTION	
	11102	PROFESSIONAL FULL TIME STAFF	379,582
	11104	PROFESSIONAL CONTRACT	32,400
	11105	LEADERSHIP STIPEND	20,000
	11110	TEAM LEADERSHIP STIPEND	20,000
	11209	EGC PAYMENT	1,300
	12900	EMPLOYEE BENEFITS	65,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	15,000
	15200	TRAVEL: OUT OF SERVICE AREA	1,000
	15201	TRAVEL: OUT OF SERVICE AREA	20,000
	15204	TRAVEL: MILEAGE	400
	15210	MEETINGS/CONFERENCES	850
	15215	TRAVEL: MEALS	200
	15400	TRAVEL: OUT OF STATE	2,000
	21100	OFFICE SUPPLIES	3,500
	21600	NON-INVENTORIED EQUIPMENT	900
	22100	PRINTING	400
	23100	POSTAGE	600
	23200	TELEPHONE CHARGES	1,000
	23300	LONG DISTANCE CHARGES	100
	24300	PROFESSIONAL DEVELOPMENT	100
	36900	CONTRACT SERVICES	3,000
	61100	CONTINGENCY	250,000
	TOTAL:	EXECUTIVE DIRECTION	817,332

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11203		BUSINESS & FINANCIAL SERVICES	
	11102	PROFESSIONAL FULL TIME STAFF	132,060
	11200	CLASSIFIED FULL TIME	290,520
	11209	EGC PAYMENT	1,800
	11300	CLASSIFIED PART TIME	52,437
	11402	PROFESSIONAL PART TIME	34,464
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	108,000
	15200	TRAVEL: OUT OF SERVICE AREA	3,000
	15204	TRAVEL: MILEAGE	2,000
	15210	MEETINGS/CONFERENCES	4,000
	15215	TRAVEL: MEALS	1,000
	15400	TRAVEL: OUT OF STATE	2,000
	21100	OFFICE SUPPLIES	6,500
	21600	NON-INVENTORIED EQUIPMENT	500
	22100	PRINTING	15,000
	23100	POSTAGE	2,400
	23300	LONG DISTANCE CHARGES	250
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	100
	35400	PROPERTY RENTAL	1,900
	36500	SOFTWARE SUPPORT	20,000
	36900	CONTRACT SERVICES	100
	TOTAL:	BUSINESS & FINANCIAL SERVICES	678,511

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11204		HUMAN RESOURCES & PAYROLL	
	11102	PROFESSIONAL FULL TIME STAFF	166,355
	11200	CLASSIFIED FULL TIME	125,052
	11209	EGC PAYMENT	50
	11600	CELL PHONE - TAXABLE	480
	11900	NON-EMPLOYEE WAGES	16,000
	12900	EMPLOYEE BENEFITS	66,000
	13100	INTERVIEW EXPENSE	12,500
	15201	TRAVEL: OUT OF SERVICE AREA	2,000
	15202	TRAVEL: OUT OF SERVICE AREA	1,000
	15204	TRAVEL: MILEAGE	1,000
	15210	MEETINGS/CONFERENCES	2,500
	15215	TRAVEL: MEALS	500
	15220	VICE PRESIDENT TRAVEL	1,000
	15400	TRAVEL: OUT OF STATE	2,000
	21100	OFFICE SUPPLIES	5,500
	21600	NON-INVENTORIED EQUIPMENT	2,500
	22100	PRINTING	1,000
	22200	PUBLICATIONS	450
	23100	POSTAGE	1,000
	23300	LONG DISTANCE CHARGES	500
	24300	PROFESSIONAL DEVELOPMENT	1,500
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	2,500
	35200	REPAIRS	750
	36200	ADVERTISEMENT	44,000
	36500	SOFTWARE SUPPORT	22,500
	36900	CONTRACT SERVICES	30,000
	37100	COMPUTER SOFTWARE	750
	81007	ALLOCATED IT CHARGES	3,509
	TOTAL:	HUMAN RESOURCES & PAYROLL	512,896

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11205		DEAN OF STUDENTS	
	11102	PROFESSIONAL FULL TIME STAFF	93,411
	11200	CLASSIFIED FULL TIME	40,080
	11209	EGC PAYMENT	800
	11300	CLASSIFIED PART TIME	33,186
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	30,000
	15204	TRAVEL: MILEAGE	70
	15210	MEETINGS/CONFERENCES	2,520
	15215	TRAVEL: MEALS	350
	15400	TRAVEL: OUT OF STATE	4,060
	21100	OFFICE SUPPLIES	1,750
	21600	NON-INVENTORIED EQUIPMENT	2,200
	22100	PRINTING	450
	22110	COPIERS	900
	22400	STUDENT HANDBOOK	11,000
	23100	POSTAGE	600
	23301	LONG DISTANCE PHONE	100
	23900	U-TURN PROGRAM	10,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,600
	35200	REPAIRS	100
	36300	PUBLICATIONS/SUBSCRIPTIONS	500
	36900	CONTRACT SERVICES	10,400
	37100	COMPUTER SOFTWARE	500
	51103	SPECIAL PROGRAMS	150
	51106	STUDENT SERVICES ACTIVITIES	1,000
	TOTAL:	DEAN OF STUDENTS	246,207

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11206		COUNSELING & TESTING	
	11102	PROFESSIONAL FULL TIME STAFF	631,642
	11200	CLASSIFIED FULL TIME	109,308
	11209	EGC PAYMENT	600
	11300	CLASSIFIED PART TIME	50,496
	11402	PROFESSIONAL PART TIME	62,300
	11600	CELL PHONE - TAXABLE	960
	11900	NON-EMPLOYEE WAGES	70,000
	12900	EMPLOYEE BENEFITS	178,000
	13300	UNIFORM ALLOWANCE	700
	15100	TRAVEL: IN SERVICE AREA MILEAGE	600
	15200	TRAVEL: OUT OF SERVICE AREA	2,000
	15204	TRAVEL: MILEAGE	2,000
	15210	MEETINGS/CONFERENCES	6,000
	15215	TRAVEL: MEALS	800
	15400	TRAVEL: OUT OF STATE	2,000
	21100	OFFICE SUPPLIES	7,200
	21200	TSI TEST FEES	15,000
	21201	TSI TEST FEES	18,400
	21600	NON-INVENTORIED EQUIPMENT	19,700
	22100	PRINTING	5,500
	23100	POSTAGE	500
	23301	LONG DISTANCE PHONE	450
	24300	PROFESSIONAL DEVELOPMENT	500
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	685
	36500	SOFTWARE SUPPORT	470
	36900	CONTRACT SERVICES	450,000
	37101	SOFTWARE	200
	37102	CAREER SOFTWARE	2,000
	TOTAL:	COUNSELING & TESTING	1,638,011
11207		PLACEMENT	
	11300	CLASSIFIED PART TIME	7,353
	12900	EMPLOYEE BENEFITS	300
	15204	TRAVEL: MILEAGE	150
	15210	MEETINGS/CONFERENCES	550
	15215	TRAVEL: MEALS	100
	21100	OFFICE SUPPLIES	2,720
	23100	POSTAGE	500
	23300	LONG DISTANCE CHARGES	250
	24300	PROFESSIONAL DEVELOPMENT	2,200
	TOTAL:	PLACEMENT	14,123

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11208		STUDENT ADMISSIONS & REGISTRAR	
	11102	PROFESSIONAL FULL TIME STAFF	127,109
	11200	CLASSIFIED FULL TIME	297,384
	11209	EGC PAYMENT	1,950
	11600	CELL PHONE	480
	12900	EMPLOYEE BENEFITS	116,000
	15200	TRAVEL: OUT OF SERVICE AREA	3,000
	15204	TRAVEL: MILEAGE	1,000
	15210	MEETINGS/CONFERENCES	5,500
	15215	TRAVEL: MEALS	2,500
	15400	TRAVEL: OUT OF STATE	8,000
	21100	OFFICE SUPPLIES	6,000
	21600	NON-INVENTORIED EQUIPMENT	8,500
	22100	PRINTING	3,500
	23100	POSTAGE	4,000
	23300	LONG DISTANCE CHARGES	400
	24300	PROFESSIONAL DEVELOPMENT	1,300
	31301	COMMENCEMENT EXPENSE	27,000
	31305	GRADUATION SUPPORT	4,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	2,000
	35200	REPAIRS	400
	36200	ADVERTISEMENT	3,500
	36500	SOFTWARE SUPPORT	60,000
	36900	CONTRACT SERVICES	11,500
	81007	ALLOCATED IT CHARGES	6,000
	TOTAL:	STUDENT ADMISSIONS & REGISTRAR	701,023
11209		PEER RECURITERS	
	11200	CLASSIFIED FULL TIME	40,080
	11300	CLASSIFIED PART TIME	112,690
	12900	EMPLOYEE BENEFITS	20,700
	13300	UNIFORM ALLOWANCE	500
	15200	TRAVEL: OUT OF SERVICE AREA	500
	15204	TRAVEL: MILEAGE	1,500
	21100	OFFICE SUPPLIES	2,000
	22100	PRINTING	400
	23100	POSTAGE	350
	23300	LONG DISTANCE CHARGES	100
	36200	ADVERTISEMENT	6,500
	36900	CONTRACT SERVICES	500
	TOTAL:	PEER RECURITERS	185,820

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11210		GENERAL	
	12918	RETIREE BENEFITS	390,000
	12990	EMPLOYEE BENEFITS CONTRA	(125,400)
	21100	OFFICE SUPPLIES	600
	23100	POSTAGE	250
	23200	TELEPHONE CHARGES	50
	24300	PROFESSIONAL DEVELOPMENT	500
	31501	SACS SELF STUDY	30,000
	31804	SOUTHERN ASSN COLLEGES	8,000
	31805	TACCTA	125
	31806	ASSN OF TEXAS COLLEGES	1,000
	31807	CCATT	300
	31809	TASB	500
	31810	ASSN OF COMM COLLEGE	3,000
	31811	ACCT	4,200
	31819	TCCTA	300
	31822	AACC	5,000
	31830	NISOD	2,100
	31831	ECONOMIC ALLIANCE DEVELOPMENT	6,000
	31834	COUNCIL FOR HIGHER EDUCATION	550
	31835	SACJTC	100
	31841	SACAD	100
	34100	ATTORNEY FEES	100,000
	34101	AUDITING FEES	70,000
	34200	LEGAL NOTICES	2,500
	34500	CONSULTANT	2,500
	36900	CONTRACT SERVICES	24,000
	37400	INSURANCE, BONDS, NOTARY	35,000
	61100	CONTINGENCY	395,000
	81001	ALLOCATED ADMINISTRATIVE EXPENSES	(225,000)
	81006	ALLOCATED DEBT SERVICE	(275,000)
	TOTAL:	GENERAL	456,275

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11211		MARKETING & COMMUNICATIONS	
	11102	PROFESSIONAL FULL TIME STAFF	257,611
	11200	CLASSIFIED FULL TIME	72,012
	11209	EGC PAYMENT	150
	11300	CLASSIFIED PART TIME	112,315
	11600	CELL PHONE - TAXABLE	1,740
	12900	EMPLOYEE BENEFITS	82,000
	15200	TRAVEL: OUT OF SERVICE AREA	400
	15204	TRAVEL: MILEAGE	1,000
	15210	MEETINGS/CONFERENCES	1,000
	15215	TRAVEL: MEALS	500
	15400	TRAVEL: OUT OF STATE	1,000
	21100	OFFICE SUPPLIES	3,000
	21103	OFFICE SUPPLIES-SWITCHBOARD	150
	21600	NON-INVENTORIED EQUIPMENT	1,650
	21900	OTHER SUPPLIES & MATERIALS	2,000
	22100	PRINTING	4,000
	22300	COLLEGE CATALOGS	1,000
	23100	POSTAGE	5,000
	23300	LONG DISTANCE CHARGES	200
	24300	PROFESSIONAL DEVELOPMENT	1,000
	31600	PUBLIC INFORMATION SERVICES	245,000
	31704	PROMOTIONAL: CONSORTIUM	3,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,000
	31823	WEST COLUMBIA CHAMBER OF COMMERCE	500
	31824	BRAZORIA CHAMBER OF COMMERCE	550
	31825	SWEENEY CHAMBER OF COMMERCE	500
	31827	BRAZOSPORT CHAMBER OF COMMERCE	2,000
	31836	ANGLETON CHAMBER OF COMMERCE	2,500
	36900	CONTRACT SERVICES	2,000
	37100	COMPUTER SOFTWARE	7,000
	TOTAL:	MARKETING & COMMUNICATIONS	811,778
11212		STAFF BENEFITS	
	12400	WORKER'S COMPENSATION	72,000
	12600	UNEMPLOYMENT BENEFIT	20,000
	12903	EMPLOYEE BENEFITS MATCH	23,000
	31200	EMPLOYEE SERVICE AWARD	15,000
	36900	CONTRACT SERVICES	10,000
	61100	CONTINGENCY	5,000
	81002	ALLOCATED EMPLOYEE BENEFITS	(145,000)
	TOTAL:	STAFF BENEFITS	-

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11213		IT	
	11102	PROFESSIONAL FULL TIME STAFF	293,689
	11200	CLASSIFIED FULL TIME	107,784
	11209	EGC PAYMENT	1,500
	11210	OVERTIME PAY	12,000
	11600	CELL PHONE - TAXABLE	10,000
	12900	EMPLOYEE BENEFITS	75,000
	13300	UNIFORM ALLOWANCE	500
	15200	TRAVEL: OUT OF SERVICE AREA	4,000
	15204	TRAVEL: MILEAGE	1,000
	15210	MEETINGS/CONFERENCES	1,000
	15215	TRAVEL: MEALS	1,000
	21100	OFFICE SUPPLIES	5,000
	21600	NON-INVENTORIED EQUIPMENT	15,000
	22100	PRINTING	500
	23100	POSTAGE	3,000
	23300	LONG DISTANCE CHARGES	200
	24300	PROFESSIONAL DEVELOPMENT	20,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	5,000
	34500	CONSULTANT	60,000
	35200	REPAIRS	110,000
	36500	SOFTWARE SUPPORT	410,000
	36900	CONTRACT SERVICES	180,000
	37100	COMPUTER SOFTWARE	5,000
	TOTAL:	IT	1,321,173
11214		INSTITUTIONAL RESEARCH	
	11102	PROFESSIONAL FULL TIME STAFF	148,842
	11200	CLASSIFIED FULL TIME	20,040
	11209	EGC PAYMENT	550
	12900	EMPLOYEE BENEFITS	32,000
	15200	TRAVEL: OUT OF SERVICE AREA	2,200
	15204	TRAVEL: MILEAGE	500
	15210	MEETINGS/CONFERENCES	3,100
	15215	TRAVEL: MEALS	700
	15400	TRAVEL: OUT OF STATE	5,500
	21100	OFFICE SUPPLIES	2,750
	22100	PRINTING	600
	23100	POSTAGE	50
	23300	LONG DISTANCE CHARGES	100
	24300	PROFESSIONAL DEVELOPMENT	1,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	800
	36510	CAREER COACH SOFTWARE	9,000
	36900	CONTRACT SERVICES	58,500
	37100	COMPUTER SOFTWARE	20,334
	TOTAL:	INSTITUTIONAL RESEARCH	306,566

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11215		EMPLOYEE DEVELOPMENT CTR	
	11102	PROFESSIONAL FULL TIME STAFF	72,653
	11200	CLASSIFIED FULL TIME	32,064
	11209	EGC PAYMENT	250
	11300	CLASSIFIED PART TIME	21,643
	12900	EMPLOYEE BENEFITS	20,000
	15200	TRAVEL: OUT OF SERVICE AREA	2,500
	15204	TRAVEL: MILEAGE	500
	15210	MEETINGS/CONFERENCES	1,000
	15215	TRAVEL: MEALS	500
	15400	TRAVEL: OUT OF STATE	1,500
	21100	OFFICE SUPPLIES	11,625
	21600	NON-INVENTORIED EQUIPMENT	18,000
	22100	PRINTING	900
	23100	POSTAGE	100
	23300	LONG DISTANCE CHARGES	100
	24300	PROFESSIONAL DEVELOPMENT	7,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,200
	36900	CONTRACT SERVICES	17,300
	37100	COMPUTER SOFTWARE	4,000
	TOTAL:	EMPLOYEE DEVELOPMENT CTR	212,835
11216		INTERNET SERVICES	
	23200	TELEPHONE CHARGES	110,000
	36900	CONTRACT SERVICES	151,602
	TOTAL:	INTERNET SERVICES	261,602

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11217		COMPUTER HARDWARE MAINTENANCE	
	11102	PROFESSIONAL FULL TIME STAFF	69,679
	11200	CLASSIFIED FULL TIME	414,432
	11209	EGC PAYMENT	1,550
	11210	OVERTIME PAY	18,000
	11300	CLASSIFIED PART TIME	14,598
	12900	EMPLOYEE BENEFITS	130,000
	13300	UNIFORM ALLOWANCE	2,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	200
	15200	TRAVEL: OUT OF SERVICE AREA	4,000
	15204	TRAVEL: MILEAGE	1,000
	15210	MEETINGS/CONFERENCES	4,000
	15215	TRAVEL: MEALS	1,000
	21600	NON-INVENTORIED EQUIPMENT	40,000
	21900	OTHER SUPPLIES & MATERIALS	25,000
	23100	POSTAGE	250
	24300	PROFESSIONAL DEVELOPMENT	35,000
	34500	CONSULTANT	10,000
	35100	EQUIPMENT RENTAL	15,000
	35200	REPAIRS	35,000
	36500	SOFTWARE SUPPORT	13,000
	37100	COMPUTER SOFTWARE	2,500
	TOTAL:	COMPUTER HARDWARE MAINTENANCE	836,209
11218		COMMUNICATIONS SVC. CTR./MAIL ROOM	
	11200	CLASSIFIED FULL TIME	78,000
	12900	EMPLOYEE BENEFITS	24,000
	15204	TRAVEL: MILEAGE	200
	21100	OFFICE SUPPLIES	300
	22100	PRINTING	32,000
	23101	POST OFFICE CHARGES	1,450
	23102	POSTAGE	200
	23300	LONG DISTANCE CHARGES	50
	35100	EQUIPMENT RENTAL	85,000
	35200	REPAIRS	300
	36900	CONTRACT SERVICES	10,000
	37100	COMPUTER SOFTWARE	45
	81000	ALLOCATED CHARGES	(95,000)
	TOTAL:	COMMUNICATIONS SVC. CTR./MAIL ROOM	136,545

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11220		V-PRES,INDUSTRY & COMMUNITY RESOURCES	
	11102	PROFESSIONAL FULL TIME STAFF	103,852
	11200	CLASSIFIED FULL TIME	38,916
	11209	EGC PAYMENT	100
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	30,000
	15200	TRAVEL: OUT OF SERVICE AREA	1,000
	15204	TRAVEL: MILEAGE	1,100
	15210	MEETINGS/CONFERENCES	3,250
	15215	TRAVEL: MEALS	600
	15220	VICE PRESIDENT TRAVEL	2,500
	15400	TRAVEL: OUT OF STATE	2,500
	21100	OFFICE SUPPLIES	550
	21600	NON-INVENTORIED EQUIPMENT	1,650
	22100	PRINTING	100
	23100	POSTAGE	50
	23300	LONG DISTANCE CHARGES	300
	24300	PROFESSIONAL DEVELOPMENT	600
	36900	CONTRACT SERVICES	60,500
	TOTAL:	V-PRES,INDUSTRY & COMMUNITY RESOURCES	248,048
11222		V-PRES, FINANCIAL SERVICES & CFO	
	11102	PROFESSIONAL FULL TIME STAFF	173,735
	11200	CLASSIFIED FULL TIME	38,268
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	40,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	250
	15200	TRAVEL: OUT OF SERVICE AREA	1,800
	15204	TRAVEL: MILEAGE	1,000
	15210	MEETINGS/CONFERENCES	1,200
	15215	TRAVEL: MEALS	500
	15220	VICE PRESIDENT TRAVEL	2,500
	21100	OFFICE SUPPLIES	600
	23100	POSTAGE	25
	24300	PROFESSIONAL DEVELOPMENT	250
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	800
	36900	CONTRACT SERVICES	100
	TOTAL:	V-PRES, FINANCIAL SERVICES & CFO	261,508

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11225		DEVELOPMENT ACTIVITIES	
	11102	PROFESSIONAL FULL TIME STAFF	162,416
	11200	CLASSIFIED FULL TIME	41,832
	11209	EGC PAYMENT	500
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	42,000
	13300	UNIFORM ALLOWANCE	100
	15100	TRAVEL: IN SERVICE AREA MILEAGE	250
	15200	TRAVEL: OUT OF SERVICE AREA	1,000
	15204	TRAVEL: MILEAGE	500
	15210	MEETINGS/CONFERENCES	2,000
	15215	TRAVEL: MEALS	600
	15220	VICE PRESIDENT TRAVEL	3,500
	15400	TRAVEL: OUT OF STATE	1,400
	21100	OFFICE SUPPLIES	2,100
	21600	NON-INVENTORIED EQUIPMENT	4,800
	22100	PRINTING	6,000
	23100	POSTAGE	4,000
	23300	LONG DISTANCE CHARGES	100
	24302	DONOR RELATIONS	7,000
	24303	WORKSHOPS & MEETINGS	6,000
	24400	SPECIAL EVENTS	5,000
	24490	FORMER STUDENT ASSOCIATION	4,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	2,000
	36200	ADVERTISEMENT	400
	36500	SOFTWARE SUPPORT	3,000
	36900	CONTRACT SERVICES	1,500
	37100	COMPUTER SOFTWARE	500
	TOTAL:	DEVELOPMENT ACTIVITIES	302,978

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11230		GRANT ADMINISTRATION	
	11102	PROFESSIONAL FULL TIME STAFF	132,264
	11209	EGC PAYMENT	250
	11300	CLASSIFIED PART TIME	17,799
	12900	EMPLOYEE BENEFITS	25,000
	15200	TRAVEL: OUT OF SERVICE AREA	500
	15204	TRAVEL: MILEAGE	1,300
	15210	MEETINGS/CONFERENCES	3,825
	15215	TRAVEL: MEALS	800
	15400	TRAVEL: OUT OF STATE	7,350
	21100	OFFICE SUPPLIES	550
	21600	NON-INVENTORIED EQUIPMENT	900
	22100	PRINTING	500
	23100	POSTAGE	400
	23300	LONG DISTANCE CHARGES	200
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	970
	35200	REPAIRS	400
	36900	CONTRACT SERVICES	2,712
	37100	COMPUTER SOFTWARE	2,200
	TOTAL:	GRANT ADMINISTRATION	197,920
11245		ENROLLMENT MANAGEMENT	
	15200	TRAVEL: OUT OF SERVICE AREA	6,500
	21100	OFFICE SUPPLIES	2,400
	21600	NON-INVENTORIED EQUIPMENT	3,000
	22100	PRINTING	3,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	3,000
	36300	PUBLICATIONS/SUBSCRIPTIONS	5,000
	36900	CONTRACT SERVICES	10,000
	TOTAL:	ENROLLMENT MANAGEMENT	32,900
11246		TITLE IX	
	15200	TRAVEL: OUT OF SERVICE AREA	3,000
	15204	TRAVEL: MILEAGE	1,000
	15210	MEETINGS/CONFERENCES	12,000
	15215	TRAVEL: MEALS	1,000
	15400	TRAVEL: OUT OF STATE	8,000
	22100	PRINTING	500
	24300	PROFESSIONAL DEVELOPMENT	2,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	2,500
	36900	CONTRACT SERVICES	15,000
	51103	SPECIAL PROGRAMS	5,000
	TOTAL:	TITLE IX	50,000
11250		ORIENTATION	
	11102	PROFESSIONAL FULL TIME STAFF	72,653
	12900	EMPLOYEE BENEFITS	13,600
	24200	ORIENTATION	21,750
	TOTAL:	ORIENTATION	108,003

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11255		ACE IT	
	11102	PROFESSIONAL FULL TIME STAFF	97,633
	11200	CLASSIFIED FULL TIME	36,696
	11300	CLASSIFIED PART TIME	132,057
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	20,000
	15200	TRAVEL: OUT OF SERVICE AREA	2,000
	15204	TRAVEL: MILEAGE	1,000
	15210	MEETINGS/CONFERENCES	2,000
	15215	TRAVEL: MEALS	1,200
	15400	TRAVEL: OUT OF STATE	21,820
	21100	OFFICE SUPPLIES	3,000
	22100	PRINTING	3,000
	22110	COPIERS	1,000
	23100	POSTAGE	100
	23300	LONG DISTANCE CHARGES	100
	24300	PROFESSIONAL DEVELOPMENT	9,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	2,300
	36200	ADVERTISEMENT	3,000
	36900	CONTRACT SERVICES	1,000
	37100	COMPUTER SOFTWARE	130,000
	TOTAL:	ACE IT	467,386
11260		DEAN, PLANNING, IE & RESEARCH	
	11102	PROFESSIONAL FULL TIME STAFF	99,110
	11200	CLASSIFIED FULL TIME	20,040
	11209	EGC PAYMENT	200
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	21,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	200
	15200	TRAVEL: OUT OF SERVICE AREA	1,300
	15204	TRAVEL: MILEAGE	600
	15210	MEETINGS/CONFERENCES	1,000
	15215	TRAVEL: MEALS	500
	15400	TRAVEL: OUT OF STATE	3,500
	21100	OFFICE SUPPLIES	3,000
	21600	NON-INVENTORIED EQUIPMENT	900
	23100	POSTAGE	300
	23300	LONG DISTANCE CHARGES	250
	24300	PROFESSIONAL DEVELOPMENT	1,000
	24306	SADS/FADS ENRICHMENT	6,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	600
	36900	CONTRACT SERVICES	700
	37100	COMPUTER SOFTWARE	3,000
	TOTAL:	DEAN, PLANNING, IE & RESEARCH	163,680

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11271		LIBRARY OPERATIONS	
	11102	PROFESSIONAL FULL TIME STAFF	255,833
	11200	CLASSIFIED FULL TIME	106,632
	11209	EGC PAYMENT	650
	12900	EMPLOYEE BENEFITS	82,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	300
	15200	TRAVEL: OUT OF SERVICE AREA	1,500
	15204	TRAVEL: MILEAGE	300
	15210	MEETINGS/CONFERENCES	2,000
	15215	TRAVEL: MEALS	750
	15400	TRAVEL: OUT OF STATE	2,000
	21100	OFFICE SUPPLIES	6,000
	21600	NON-INVENTORIED EQUIPMENT	8,100
	22100	PRINTING	470
	22600	IDENTIFICATION CARDS	11,000
	23100	POSTAGE	1,050
	23300	LONG DISTANCE CHARGES	100
	24301	DEVELOPMENT ACTIVITIES	1,500
	24400	SPECIAL EVENTS	1,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,750
	36900	CONTRACT SERVICES	500
	37100	COMPUTER SOFTWARE	138,424
	37200	SOFTWARE MAINTENANCE	21,020
	TOTAL:	LIBRARY OPERATIONS	642,879
11272		BOOKS AND EQUIPMENT	
	22200	PUBLICATIONS	40,810
	22700	MICROFILMS	21,400
	35400	PROPERTY RENTAL	500
	36400	BINDING	5,250
	36700	LIBRARY MEDIA	8,000
	TOTAL:	BOOKS AND EQUIPMENT	75,960

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11273		WRITING CENTER	
	11102	PROFESSIONAL FULL TIME STAFF	49,420
	11125	SUMMER CONTRACT EXTENSIONS	16,474
	11301	CLASSIFIED P/T: TUTOR I	76,500
	11302	CLASSIFIED P/T: TUTOR II	27,000
	12900	EMPLOYEE BENEFITS	15,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	100
	15200	TRAVEL: OUT OF SERVICE AREA	150
	15204	TRAVEL: MILEAGE	250
	15210	MEETINGS/CONFERENCES	1,085
	15215	TRAVEL: MEALS	160
	15400	TRAVEL: OUT OF STATE	2,390
	21300	INSTRUCTIONAL SUPPLIES	6,953
	21600	NON-INVENTORIED EQUIPMENT	1,986
	22100	PRINTING	500
	23100	POSTAGE	300
	23300	LONG DISTANCE CHARGES	100
	24300	PROFESSIONAL DEVELOPMENT	500
	24407	TUTORING ACTIVITIES	10,822
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	170
	37100	COMPUTER SOFTWARE	178
	TOTAL:	WRITING CENTER	210,038
11274		LEARNING SERVICES	
	11200	CLASSIFIED FULL TIME	70,668
	11209	EGC PAYMENT	1,150
	11300	CLASSIFIED PART TIME	14,598
	11303	NON-TECH INSTRUCTION	14,598
	12900	EMPLOYEE BENEFITS	32,000
	21300	INSTRUCTIONAL SUPPLIES	3,000
	21600	NON-INVENTORIED EQUIPMENT	11,700
	22100	PRINTING	100
	23100	POSTAGE	100
	23300	LONG DISTANCE CHARGES	100
	24300	PROFESSIONAL DEVELOPMENT	1,000
	35200	REPAIRS	500
	36900	CONTRACT SERVICES	2,000
	37100	COMPUTER SOFTWARE	2,000
	TOTAL:	LEARNING SERVICES	153,514

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11275		STUDENT SUCCESS CENTER	
	11101	PROFESSIONAL FULL TIME FACULTY	211,837
	11120	FACULTY OVERLOADS	9,200
	11125	SUMMER CONTRACT EXTENSIONS	69,351
	11200	CLASSIFIED FULL TIME	132,432
	11209	EGC PAYMENT	1,050
	11301	CLASSIFIED P/T: TUTOR I	64,500
	11302	CLASSIFIED P/T: TUTOR II	9,960
	11313	P/T: SUPPLEMENTAL INSTRUCTION	50,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	46,600
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	78,000
	13300	UNIFORM ALLOWANCE	200
	15100	TRAVEL: IN SERVICE AREA MILEAGE	2,100
	15112	TRAVEL: ISA-SSC TUTORING CENTER	100
	15113	TRAVEL: ISA-SI	100
	15200	TRAVEL: OUT OF SERVICE AREA	350
	15204	TRAVEL: MILEAGE	150
	15210	MEETINGS/CONFERENCES	1,400
	15212	TRAVEL: OSA-SSC TUTORING CENTER	2,000
	15213	TRAVEL: OSA-SI	2,000
	15215	TRAVEL: MEALS	450
	15400	TRAVEL: OUT OF STATE	1,400
	21300	INSTRUCTIONAL SUPPLIES	2,300
	21322	INSTRUCTIONAL SUPPLIES-SSC TUTORING CENTER	2,300
	21323	INSTRUCTIONAL SUPPLIES-SI	2,300
	21600	NON-INVENTORIED EQUIPMENT	11,700
	22100	PRINTING	800
	22104	MENTOR PRINTING SERVICES	125
	23100	POSTAGE	200
	23300	LONG DISTANCE CHARGES	100
	24300	PROFESSIONAL DEVELOPMENT	500
	24407	TUTORING ACTIVITIES	1,000
	24409	SI ACTIVITIES	1,000
	24440	MENTOR ACTIVITIES	400
	35200	REPAIRS	8,200
	36900	CONTRACT SERVICES	200
	37100	COMPUTER SOFTWARE	1,000
	TOTAL:	STUDENT SUCCESS CENTER	715,785

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11279		G.A.T.O.R. READING PROGRAM	
	11101	PROFESSIONAL FULL TIME FACULTY	3,450
	12900	EMPLOYEE BENEFITS	100
	15204	TRAVEL: MILEAGE	480
	15210	MEETINGS/CONFERENCES	1,000
	15215	TRAVEL: MEALS	320
	15400	TRAVEL: OUT OF STATE	2,400
	21302	INSTRUCTIONAL SUPPLIES-PARTICIPANT	5,900
	21305	FOOD SERVICE FOR CLASSES	6,000
	22100	PRINTING	1,000
	24300	PROFESSIONAL DEVELOPMENT	1,000
	53175	G.A.T.O.R. SCHOLARSHIP	1,000
	TOTAL:	G.A.T.O.R. READING PROGRAM	22,650
11280		VICE PRES- ACADEMIC & STUDENT AFFAIRS	
	11102	PROFESSIONAL FULL TIME STAFF	131,578
	11200	CLASSIFIED FULL TIME	41,832
	11209	EGC PAYMENT	350
	12900	EMPLOYEE BENEFITS	34,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	2,200
	15204	TRAVEL: MILEAGE	1,500
	15210	MEETINGS/CONFERENCES	8,000
	15215	TRAVEL: MEALS	4,000
	15220	VICE PRESIDENT TRAVEL	10,000
	15400	TRAVEL: OUT OF STATE	2,500
	21100	OFFICE SUPPLIES	4,000
	21600	NON-INVENTORIED EQUIPMENT	1,000
	22100	PRINTING	3,500
	23100	POSTAGE	150
	23300	LONG DISTANCE CHARGES	300
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	4,100
	35200	REPAIRS	500
	36900	CONTRACT SERVICES	12,200
	TOTAL:	VICE PRES- ACADEMIC & STUDENT AFFAIRS	261,710

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11281		WORKFORCE DEVELOPMENT	
	11102	PROFESSIONAL FULL TIME STAFF	79,392
	11200	CLASSIFIED FULL TIME	46,464
	11209	EGC PAYMENT	50
	12900	EMPLOYEE BENEFITS	17,000
	15200	TRAVEL: OUT OF SERVICE AREA	1,210
	15204	TRAVEL: MILEAGE	1,915
	15210	MEETINGS/CONFERENCES	1,575
	15215	TRAVEL: MEALS	268
	15400	TRAVEL: OUT OF STATE	810
	21100	OFFICE SUPPLIES	2,500
	21600	NON-INVENTORIED EQUIPMENT	1,380
	21906	PERKINS JOB FAIR EXPENSES	1,500
	22100	PRINTING	400
	23100	POSTAGE	150
	23300	LONG DISTANCE CHARGES	75
	24663	PERKINS TRAINING	500
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	75
	36209	PERKINS JUMPSTART MARKETING CAMPAIGN	600
	37100	COMPUTER SOFTWARE	1,100
	37810	AMERICAN WELDING SOCIETY LICENSURE/CERTIFICATION	2,000
	TOTAL:	WORKFORCE DEVELOPMENT	158,964
11282		ADULT BASIC EDUCATION	
	11200	CLASSIFIED FULL TIME	8,908
	12900	EMPLOYEE BENEFITS	5,500
	21300	INSTRUCTIONAL SUPPLIES	300
	36900	CONTRACT SERVICES	700
	TOTAL:	ADULT BASIC EDUCATION	15,408

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11286		INSTRUCTIONAL ADMIN-NON CREDIT	
	11102	PROFESSIONAL FULL TIME STAFF	79,392
	11200	CLASSIFIED FULL TIME	167,976
	11209	EGC PAYMENT	950
	11300	CLASSIFIED PART TIME	22,256
	12900	EMPLOYEE BENEFITS	73,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	250
	15200	TRAVEL: OUT OF SERVICE AREA	5,000
	15204	TRAVEL: MILEAGE	1,500
	15210	MEETINGS/CONFERENCES	2,000
	15215	TRAVEL: MEALS	600
	21100	OFFICE SUPPLIES	3,000
	21600	NON-INVENTORIED EQUIPMENT	8,100
	22100	PRINTING	23,000
	23100	POSTAGE	11,000
	23200	TELEPHONE CHARGES	3,000
	23300	LONG DISTANCE CHARGES	250
	31300	GRADUATION	500
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	500
	34600	BANK/CREDIT CARD FEES	3,500
	35400	PROPERTY RENTAL	28,000
	36200	ADVERTISEMENT	15,000
	36900	CONTRACT SERVICES	10,000
	37100	COMPUTER SOFTWARE	500
	TOTAL:	INSTRUCTIONAL ADMIN-NON CREDIT	459,274
11291		GENERAL FACILITY SERVICES	
	11102	PROFESSIONAL FULL TIME STAFF	91,893
	11600	CELL PHONE - TAXABLE	780
	12900	EMPLOYEE BENEFITS	22,500
	15200	TRAVEL: OUT OF SERVICE AREA	1,500
	15204	TRAVEL: MILEAGE	500
	15210	MEETINGS/CONFERENCES	900
	15215	TRAVEL: MEALS	100
	21100	OFFICE SUPPLIES	2,000
	21900	OTHER SUPPLIES & MATERIALS	1,700
	22100	PRINTING	50
	23200	TELEPHONE CHARGES	26,000
	23300	LONG DISTANCE CHARGES	60
	35200	REPAIRS	1,600
	37400	INSURANCE, BONDS, NOTARY	400,000
	TOTAL:	GENERAL FACILITY SERVICES	549,583

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11292		FACILITY MAINTENANCE	
	11200	CLASSIFIED FULL TIME	368,580
	11209	EGC PAYMENT	400
	11210	OVERTIME PAY	15,000
	11300	CLASSIFIED PART TIME	16,593
	12900	EMPLOYEE BENEFITS	461,300
	13300	UNIFORM ALLOWANCE	2,000
	21600	NON-INVENTORIED EQUIPMENT	10,200
	21901	OTHER SUPPLIES & MATERIALS	80,000
	21902	OTHER SUPPLIES & MATERIALS	15,000
	35200	REPAIRS	174,000
	35900	RENOVATIONS & RENEWALS	10,000
	81000	ALLOCATED CHARGES	(20,000)
	TOTAL:	FACILITY MAINTENANCE	1,133,073
11293		CUSTODIAL SERVICES	
	21500	CUSTODIAL SUPPLIES	80,000
	36900	CONTRACT SERVICES	650,000
	TOTAL:	CUSTODIAL SERVICES	730,000
11294		GROUNDS	
	11200	CLASSIFIED FULL TIME	31,764
	12900	EMPLOYEE BENEFITS	14,000
	21901	OTHER SUPPLIES & MATERIALS	11,000
	35200	REPAIRS	2,000
	36940	CONTRACT LANDSCAPING	150,000
	36941	CONTRACT IRRIGATION REPAIRS	25,000
	36942	CONTRACT TREE SERVICE	5,000
	TOTAL:	GROUNDS	238,764
11295		UTILITIES	
	32100	GAS	35,000
	32200	ELECTRICITY	1,010,000
	32300	WATER	150,000
	TOTAL:	UTILITIES	1,195,000

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11296		SECURITY	
	11102	PROFESSIONAL FULL TIME STAFF	76,959
	11200	CLASSIFIED FULL TIME	235,774
	11300	CLASSIFIED PART TIME	260,985
	11900	NON-EMPLOYEE WAGES	62,574
	12900	EMPLOYEE BENEFITS	120,000
	13300	UNIFORM ALLOWANCE	18,500
	15200	TRAVEL: OUT OF SERVICE AREA	5,000
	15204	TRAVEL: MILEAGE	1,600
	15210	MEETINGS/CONFERENCES	2,500
	15215	TRAVEL: MEALS	1,600
	15400	TRAVEL: OUT OF STATE	1,500
	21600	NON-INVENTORIED EQUIPMENT	45,000
	21900	OTHER SUPPLIES & MATERIALS	15,000
	22100	PRINTING	500
	23100	POSTAGE	250
	23200	TELEPHONE CHARGES	2,500
	24300	PROFESSIONAL DEVELOPMENT	1,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	600
	36900	CONTRACT SERVICES	5,000
	37400	INSURANCE, BONDS, NOTARY	9,600
	81000	ALLOCATED CHARGES	(26,500)
	TOTAL:	SECURITY	839,942
11298		DEBT SERVICE	
	42100	BOND INTEREST PAYMENTS	179,000
	42150	CAPITAL LEASE INTEREST	270,000
	TOTAL:	DEBT SERVICE	449,000
11301		A/C & REFRIGERATION	
	11101	PROFESSIONAL FULL TIME FACULTY	58,093
	11120	FACULTY OVERLOADS	2,300
	11400	PROFESSIONAL P/T: INSTRUCTOR	4,660
	12900	EMPLOYEE BENEFITS	15,000
	21300	INSTRUCTIONAL SUPPLIES	4,100
	21600	NON-INVENTORIED EQUIPMENT	1,250
	37100	COMPUTER SOFTWARE	3,555
	TOTAL:	A/C & REFRIGERATION	88,958
11303		COMPUTER TECHNOLOGY	
	11101	PROFESSIONAL FULL TIME FACULTY	231,457
	11120	FACULTY OVERLOADS	7,800
	11125	SUMMER CONTRACT EXTENSIONS	19,432
	11209	EGC PAYMENT	200
	11400	PROFESSIONAL P/T: INSTRUCTOR	34,950
	12900	EMPLOYEE BENEFITS	62,000
	37100	COMPUTER SOFTWARE	950
	TOTAL:	COMPUTER TECHNOLOGY	356,789

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11305		ENGINEERING GRAPHICS & DESIGN	
	11101	PROFESSIONAL FULL TIME FACULTY	105,127
	11120	FACULTY OVERLOADS	4,100
	11125	SUMMER CONTRACT EXTENSIONS	16,968
	11400	PROFESSIONAL P/T: INSTRUCTOR	5,243
	12900	EMPLOYEE BENEFITS	27,000
	21300	INSTRUCTIONAL SUPPLIES	2,500
	37100	COMPUTER SOFTWARE	3,500
	TOTAL:	ENGINEERING GRAPHICS & DESIGN	164,438
11306		ENVIRONMENTAL SAFETY & HEALTH	
	11101	PROFESSIONAL FULL TIME FACULTY	154,421
	11120	FACULTY OVERLOADS	2,800
	11125	SUMMER CONTRACT EXTENSIONS	24,825
	11209	EGC PAYMENT	200
	11400	PROFESSIONAL P/T: INSTRUCTOR	17,475
	12900	EMPLOYEE BENEFITS	25,000
	15200	TRAVEL: OUT OF SERVICE AREA	4,000
	21300	INSTRUCTIONAL SUPPLIES	9,000
	21304	INSTRUCTIONAL TEXTBOOKS	3,000
	21305	FOOD SERVICE FOR CLASSES	500
	21600	NON-INVENTORIED EQUIPMENT	4,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	500
	35200	REPAIRS	1,500
	TOTAL:	ENVIRONMENTAL SAFETY & HEALTH	247,221
11311		INSTRUMENTATION	
	11101	PROFESSIONAL FULL TIME FACULTY	55,847
	11120	FACULTY OVERLOADS	4,800
	11125	SUMMER CONTRACT EXTENSIONS	18,616
	11400	PROFESSIONAL P/T: INSTRUCTOR	87,375
	12900	EMPLOYEE BENEFITS	14,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	650
	15200	TRAVEL: OUT OF SERVICE AREA	50
	15204	TRAVEL: MILEAGE	700
	15210	MEETINGS/CONFERENCES	200
	15215	TRAVEL: MEALS	300
	21300	INSTRUCTIONAL SUPPLIES	10,000
	21304	INSTRUCTIONAL TEXTBOOKS	285
	21305	FOOD SERVICE FOR CLASSES	500
	21600	NON-INVENTORIED EQUIPMENT	23,000
	22100	PRINTING	95
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	150
	35200	REPAIRS	2,800
	36900	CONTRACT SERVICES	4,000
	TOTAL:	INSTRUMENTATION	223,368

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11315		WELDING TECHNOLOGY	
	11101	PROFESSIONAL FULL TIME FACULTY	147,620
	11120	FACULTY OVERLOADS	33,500
	11125	SUMMER CONTRACT EXTENSIONS	49,207
	11400	PROFESSIONAL P/T: INSTRUCTOR	23,300
	12900	EMPLOYEE BENEFITS	50,000
	15204	TRAVEL: MILEAGE	1,000
	15210	MEETINGS/CONFERENCES	2,000
	15215	TRAVEL: MEALS	500
	15400	TRAVEL: OUT OF STATE	1,500
	21300	INSTRUCTIONAL SUPPLIES	96,250
	21311	WELDING - COLUMBIA-BRAZORIA	17,250
	21312	WELDING-SWEENEY	17,100
	21600	NON-INVENTORIED EQUIPMENT	10,000
	22100	PRINTING	250
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	260
	35100	EQUIPMENT RENTAL	8,000
	35111	RENTAL - COLUMBIA-BRAZORIA	3,600
	35112	RENTAL - SWEENEY	3,600
	35200	REPAIRS	10,000
	37100	COMPUTER SOFTWARE	22,000
	TOTAL:	WELDING TECHNOLOGY	496,937
11321		AUTOMOTIVE TECHNOLOGY	
	11101	PROFESSIONAL FULL TIME FACULTY	83,708
	11120	FACULTY OVERLOADS	3,100
	11125	SUMMER CONTRACT EXTENSIONS	13,952
	11400	PROFESSIONAL P/T: INSTRUCTOR	4,660
	12900	EMPLOYEE BENEFITS	18,000
	21300	INSTRUCTIONAL SUPPLIES	6,000
	37100	COMPUTER SOFTWARE	2,000
	TOTAL:	AUTOMOTIVE TECHNOLOGY	131,420

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11322		CRIMINAL JUSTICE	
	11101	PROFESSIONAL FULL TIME FACULTY	117,446
	11120	FACULTY OVERLOADS	1,800
	11125	SUMMER CONTRACT EXTENSIONS	28,486
	11400	PROFESSIONAL P/T: INSTRUCTOR	10,485
	11401	PROFESSIONAL P/T:	37,986
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	33,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	300
	15200	TRAVEL: OUT OF SERVICE AREA	700
	15204	TRAVEL: MILEAGE	435
	15210	MEETINGS/CONFERENCES	300
	15215	TRAVEL: MEALS	280
	21300	INSTRUCTIONAL SUPPLIES	1,500
	21325	DRIVING PRACTICE EXPENSE	350
	21330	INSTRUCITONAL LUNCHEON MEETINGS	300
	22100	PRINTING	1,500
	31300	GRADUATION	1,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	700
	81005	ALLOCATED SECURITY COSTS	100
	TOTAL:	CRIMINAL JUSTICE	237,148
11327		INDUSTRIAL & COMMERCIAL CARPENTRY	
	11101	PROFESSIONAL FULL TIME FACULTY	72,211
	11120	FACULTY OVERLOADS	3,500
	11209	EGC PAYMENT	200
	11400	PROFESSIONAL P/T: INSTRUCTOR	6,990
	12900	EMPLOYEE BENEFITS	14,000
	21300	INSTRUCTIONAL SUPPLIES	2,000
	21600	NON-INVENTORIED EQUIPMENT	2,000
	37100	COMPUTER SOFTWARE	600
	TOTAL:	INDUSTRIAL & COMMERCIAL CARPENTRY	101,501
11328		MACHINE TOOLS	
	11101	PROFESSIONAL FULL TIME FACULTY	115,547
	11120	FACULTY OVERLOADS	25,600
	11125	SUMMER CONTRACT EXTENSIONS	27,289
	11400	PROFESSIONAL P/T: INSTRUCTOR	26,795
	12900	EMPLOYEE BENEFITS	29,000
	21300	INSTRUCTIONAL SUPPLIES	5,500
	21600	NON-INVENTORIED EQUIPMENT	7,200
	35200	REPAIRS	1,000
	TOTAL:	MACHINE TOOLS	237,931

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11329		I & C ELECTRICITY	
	11101	PROFESSIONAL FULL TIME FACULTY	48,187
	11120	FACULTY OVERLOADS	3,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	57,085
	12900	EMPLOYEE BENEFITS	15,000
	15200	TRAVEL: OUT OF SERVICE AREA	1,000
	15204	TRAVEL: MILEAGE	175
	15210	MEETINGS/CONFERENCES	175
	15215	TRAVEL: MEALS	150
	21300	INSTRUCTIONAL SUPPLIES	14,000
	21600	NON-INVENTORIED EQUIPMENT	7,335
	37100	COMPUTER SOFTWARE	2,380
	TOTAL:	I & C ELECTRICITY	148,487
11333		INDUSTRIAL COOP PIPEFITTING	
	11101	PROFESSIONAL FULL TIME FACULTY	130,492
	11120	FACULTY OVERLOADS	21,100
	11125	SUMMER CONTRACT EXTENSIONS	43,498
	11400	PROFESSIONAL P/T: INSTRUCTOR	17,475
	12900	EMPLOYEE BENEFITS	26,000
	21300	INSTRUCTIONAL SUPPLIES	5,500
	21600	NON-INVENTORIED EQUIPMENT	350
	TOTAL:	INDUSTRIAL COOP PIPEFITTING	244,415
11339		CONSTRUCTION TRADES	
	11209	EGC PAYMENT	250
	15100	TRAVEL: IN SERVICE AREA MILEAGE	12,500
	21100	OFFICE SUPPLIES	750
	21300	INSTRUCTIONAL SUPPLIES	5,000
	21600	NON-INVENTORIED EQUIPMENT	900
	22100	PRINTING	500
	23100	POSTAGE	100
	23300	LONG DISTANCE CHARGES	200
	31826	ASSOCIATED BUILDERS & CONTRACTORS	575
	35200	REPAIRS	4,000
	36900	CONTRACT SERVICES	3,300
	TOTAL:	CONSTRUCTION TRADES	28,075

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11343		EARLY CHILDHOOD MANAGEMENT	
	11101	PROFESSIONAL FULL TIME FACULTY	55,629
	11120	FACULTY OVERLOADS	1,300
	11125	SUMMER CONTRACT EXTENSIONS	9,271
	11400	PROFESSIONAL P/T: INSTRUCTOR	5,243
	12900	EMPLOYEE BENEFITS	16,000
	15204	TRAVEL: MILEAGE	100
	15210	MEETINGS/CONFERENCES	500
	15215	TRAVEL: MEALS	200
	21300	INSTRUCTIONAL SUPPLIES	1,260
	22100	PRINTING	100
	TOTAL:	EARLY CHILDHOOD MANAGEMENT	89,603
11349		OFFICE EDUCATION & WORD PROCESSING	
	11101	PROFESSIONAL FULL TIME FACULTY	166,230
	11120	FACULTY OVERLOADS	6,800
	11400	PROFESSIONAL P/T: INSTRUCTOR	20,388
	12900	EMPLOYEE BENEFITS	37,000
	37100	COMPUTER SOFTWARE	2,500
	TOTAL:	OFFICE EDUCATION & WORD PROCESSING	232,918
11359		COMPUTER TECHNOLOGY & OFFICE ADMINISTRATION	
	11101	PROFESSIONAL FULL TIME FACULTY	71,486
	11125	SUMMER CONTRACT EXTENSIONS	22,323
	11200	CLASSIFIED FULL TIME	38,916
	11209	EGC PAYMENT	50
	12900	EMPLOYEE BENEFITS	12,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	475
	15200	TRAVEL: OUT OF SERVICE AREA	1,000
	15204	TRAVEL: MILEAGE	200
	15210	MEETINGS/CONFERENCES	50
	15215	TRAVEL: MEALS	250
	21300	INSTRUCTIONAL SUPPLIES	5,000
	21600	NON-INVENTORIED EQUIPMENT	600
	22100	PRINTING	800
	23100	POSTAGE	95
	23300	LONG DISTANCE CHARGES	95
	36200	ADVERTISEMENT	600
	TOTAL:	COMPUTER TECHNOLOGY & OFFICE ADMINISTRATION	153,940
11371		SIMS SKILLS LAB	
	11101	PROFESSIONAL FULL TIME FACULTY	70,106
	12900	EMPLOYEE BENEFITS	15,000
	21300	INSTRUCTIONAL SUPPLIES	8,000
	21600	NON-INVENTORIED EQUIPMENT	26,950
	TOTAL:	SIMS SKILLS LAB	120,056

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11372		HEALTH SCIENCE DIVISION	
	11209	EGC PAYMENT	950
	11300	CLASSIFIED PART TIME	14,598
	12900	EMPLOYEE BENEFITS	11,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	1,200
	15204	TRAVEL: MILEAGE	2,800
	15210	MEETINGS/CONFERENCES	2,600
	15215	TRAVEL: MEALS	2,100
	15400	TRAVEL: OUT OF STATE	3,100
	21100	OFFICE SUPPLIES	8,000
	21600	NON-INVENTORIED EQUIPMENT	8,000
	22100	PRINTING	2,300
	22200	PUBLICATIONS	200
	23100	POSTAGE	450
	23300	LONG DISTANCE CHARGES	500
	24300	PROFESSIONAL DEVELOPMENT	4,000
	35200	REPAIRS	11,000
	36900	CONTRACT SERVICES	12,500
	37100	COMPUTER SOFTWARE	17,000
	TOTAL:	HEALTH SCIENCE DIVISION	102,298
11374		ASSOCIATE DEGREE NURSING PROGRAM	
	11101	PROFESSIONAL FULL TIME FACULTY	360,281
	11102	PROFESSIONAL FULL TIME STAFF	52,872
	11125	SUMMER CONTRACT EXTENSIONS	52,865
	11400	PROFESSIONAL P/T: INSTRUCTOR	45,655
	11600	CELL PHONE - TAXABLE	1,900
	12900	EMPLOYEE BENEFITS	67,000
	13300	UNIFORM ALLOWANCE	500
	21300	INSTRUCTIONAL SUPPLIES	6,000
	21900	OTHER SUPPLIES & MATERIALS	1,000
	22200	PUBLICATIONS	200
	23200	TELEPHONE CHARGES	100
	24400	SPECIAL EVENTS	1,300
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	2,500
	34400	HONORARIUM	750
	TOTAL:	ASSOCIATE DEGREE NURSING PROGRAM	592,923

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11375		VOCATIONAL NURSING	
	11101	PROFESSIONAL FULL TIME FACULTY	106,433
	11120	FACULTY OVERLOADS	900
	11125	SUMMER CONTRACT EXTENSIONS	33,092
	11209	EGC PAYMENT	700
	11400	PROFESSIONAL P/T: INSTRUCTOR	18,486
	11600	CELL PHONE - TAXABLE	960
	12900	EMPLOYEE BENEFITS	34,000
	13300	UNIFORM ALLOWANCE	500
	21300	INSTRUCTIONAL SUPPLIES	3,500
	21600	NON-INVENTORIED EQUIPMENT	4,200
	21900	OTHER SUPPLIES & MATERIALS	1,000
	22200	PUBLICATIONS	200
	24300	PROFESSIONAL DEVELOPMENT	500
	31300	GRADUATION	1,000
	34400	HONORARIUM	500
	TOTAL:	VOCATIONAL NURSING	205,971
11376		EMERGENCY MEDICAL SERVICES	
	11101	PROFESSIONAL FULL TIME FACULTY	99,103
	11125	SUMMER CONTRACT EXTENSIONS	32,110
	11400	PROFESSIONAL P/T: INSTRUCTOR	15,120
	12900	EMPLOYEE BENEFITS	20,000
	13300	UNIFORM ALLOWANCE	600
	21300	INSTRUCTIONAL SUPPLIES	4,000
	21600	NON-INVENTORIED EQUIPMENT	4,500
	24300	PROFESSIONAL DEVELOPMENT	1,000
	24400	SPECIAL EVENTS	500
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	3,500
	34400	HONORARIUM	1,000
	TOTAL:	EMERGENCY MEDICAL SERVICES	181,433

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11377		CHEMICAL TECHNOLOGY	
	11101	PROFESSIONAL FULL TIME FACULTY	404,070
	11120	FACULTY OVERLOADS	62,400
	11125	SUMMER CONTRACT EXTENSIONS	108,415
	11300	CLASSIFIED PART TIME	41,621
	11400	PROFESSIONAL P/T: INSTRUCTOR	209,700
	12900	EMPLOYEE BENEFITS	79,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	2,500
	15200	TRAVEL: OUT OF SERVICE AREA	250
	15204	TRAVEL: MILEAGE	550
	15210	MEETINGS/CONFERENCES	700
	15215	TRAVEL: MEALS	500
	15400	TRAVEL: OUT OF STATE	500
	21300	INSTRUCTIONAL SUPPLIES	20,000
	21304	INSTRUCTIONAL TEXTBOOKS	1,700
	21305	FOOD SERVICE FOR CLASSES	700
	21600	NON-INVENTORIED EQUIPMENT	13,570
	22100	PRINTING	580
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	850
	35100	EQUIPMENT RENTAL	300
	35200	REPAIRS	26,500
	36200	ADVERTISEMENT	760
	36900	CONTRACT SERVICES	50,000
	37100	COMPUTER SOFTWARE	8,000
	TOTAL:	CHEMICAL TECHNOLOGY	1,033,166
11379		PHYSICAL SCIENCES & PROCESS TECHNOLOGY	
	11101	PROFESSIONAL FULL TIME FACULTY	55,164
	11102	PROFESSIONAL FULL TIME STAFF	56,100
	11125	SUMMER CONTRACT EXTENSIONS	16,742
	11200	CLASSIFIED FULL TIME	33,069
	11209	EGC PAYMENT	150
	11300	CLASSIFIED PART TIME	14,598
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	37,000
	21100	OFFICE SUPPLIES	6,500
	21600	NON-INVENTORIED EQUIPMENT	2,700
	22100	PRINTING	50
	23100	POSTAGE	950
	23300	LONG DISTANCE CHARGES	170
	36900	CONTRACT SERVICES	6,800
	TOTAL:	PHYSICAL SCIENCES & PROCESS TECHNOLOGY	230,473
11391		OCCUPATIONAL INSTRUCTIONAL ACTIVITIES	
	21100	OFFICE SUPPLIES	700
	21600	NON-INVENTORIED EQUIPMENT	4,550
	22100	PRINTING	1,900
	35200	REPAIRS	950
	TOTAL:	OCCUPATIONAL INSTRUCTIONAL ACTIVITIES	8,100

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11395		CHILDRENS CENTER	
	11102	PROFESSIONAL FULL TIME STAFF	138,900
	11200	CLASSIFIED FULL TIME	728,486
	11209	EGC PAYMENT	2,900
	11300	CLASSIFIED PART TIME	138,489
	11302	CLASSIFIED P/T: TUTOR II	24,000
	12900	EMPLOYEE BENEFITS	266,000
	13300	UNIFORM ALLOWANCE	1,200
	15100	TRAVEL: IN SERVICE AREA MILEAGE	775
	15200	TRAVEL: OUT OF SERVICE AREA	1,250
	15204	TRAVEL: MILEAGE	2,030
	15210	MEETINGS/CONFERENCES	7,025
	15215	TRAVEL: MEALS	3,360
	15400	TRAVEL: OUT OF STATE	1,528
	21100	OFFICE SUPPLIES	2,000
	21300	INSTRUCTIONAL SUPPLIES	5,000
	21600	NON-INVENTORIED EQUIPMENT	2,000
	21900	OTHER SUPPLIES & MATERIALS	36,100
	22100	PRINTING	200
	23100	POSTAGE	25
	23300	LONG DISTANCE CHARGES	50
	24300	PROFESSIONAL DEVELOPMENT	500
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,400
	34600	BANK/CREDIT CARD FEES	4,500
	35200	REPAIRS	10,000
	35900	RENOVATIONS & RENEWALS	3,500
	36900	CONTRACT SERVICES	5,350
	37100	COMPUTER SOFTWARE	550
	TOTAL:	CHILDRENS CENTER	1,387,118
11417		STATE: HEALTH CARE	
	21300	INSTRUCTIONAL SUPPLIES	15,000
	34400	HONORARIUM	1,000
	36900	CONTRACT SERVICES	80,000
	TOTAL:	STATE: HEALTH CARE	96,000
11431		LIFESTYLE	
	15400	TRAVEL: OUT OF STATE	10,000
	21300	INSTRUCTIONAL SUPPLIES	2,500
	36900	CONTRACT SERVICES	5,000
	TOTAL:	LIFESTYLE	17,500
11434		LOCAL: CHILDRENS PROGRAMS	
	21300	INSTRUCTIONAL SUPPLIES	15,000
	TOTAL:	LOCAL: CHILDRENS PROGRAMS	15,000

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11439		CAREER	
	21300	INSTRUCTIONAL SUPPLIES	1,500
	36900	CONTRACT SERVICES	10,000
	37100	COMPUTER SOFTWARE	1,500
	TOTAL:	CAREER	13,000
11491		CB/IT	
	11102	PROFESSIONAL FULL TIME STAFF	154,229
	11200	CLASSIFIED FULL TIME	324,831
	11209	EGC PAYMENT	100
	11300	CLASSIFIED PART TIME	40,000
	11303	NON-TECH INSTRUCTION	40,000
	11304	CLASSIFIED P/T: COORDINATOR	27,357
	11491	CONSULTING/TECH INSTRUCTION	130,000
	11600	CELL PHONE - TAXABLE	1,740
	12900	EMPLOYEE BENEFITS	144,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	500
	15200	TRAVEL: OUT OF SERVICE AREA	2,000
	15204	TRAVEL: MILEAGE	1,000
	15210	MEETINGS/CONFERENCES	2,000
	15215	TRAVEL: MEALS	1,000
	15400	TRAVEL: OUT OF STATE	3,000
	21100	OFFICE SUPPLIES	8,000
	21300	INSTRUCTIONAL SUPPLIES	20,000
	21304	INSTRUCTIONAL TEXTBOOKS	170,000
	21305	FOOD SERVICE FOR CLASSES	400,000
	21600	NON-INVENTORIED EQUIPMENT	70,000
	22100	PRINTING	12,000
	22102	PRINTING-EXTERNAL	1,000
	23100	POSTAGE	300
	23300	LONG DISTANCE CHARGES	1,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	500
	34500	CONSULTANT	1,000
	34600	BANK/CREDIT CARD FEES	2,000
	34801	CONTRACTED TRAINERS	215,000
	35100	EQUIPMENT RENTAL	2,500
	35200	REPAIRS	10,000
	36200	ADVERTISEMENT	500
	36205	MARKETING & PROMOTION	1,500
	36900	CONTRACT SERVICES	10,000
	37100	COMPUTER SOFTWARE	5,000
	37300	LICENSE FEES	7,000
	81001	ALLOCATED ADMINISTRATIVE EXPENSES	225,000
	81003	ALLOCATED OPERATING EXPENSE CLC	(60,000)
	81004	ALLOCATED GRANT COSTS	(100,000)
	81005	ALLOCATED SECURITY COSTS	500
	81006	ALLOCATED DEBT SERVICE	275,000
	81007	ALLOCATED IT CHARGES	30,000
	81010	ALLOCATED FACILITY SERVICES	30,000
	TOTAL:	CB/IT	2,209,557

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11519		FINANCIAL AID	
	11102	PROFESSIONAL FULL TIME STAFF	132,264
	11200	CLASSIFIED FULL TIME	142,333
	11209	EGC PAYMENT	250
	11300	CLASSIFIED PART TIME	20,365
	11600	CELL PHONE - TAXABLE	480
	11800	STUDENT ASSISTANT	250,068
	12900	EMPLOYEE BENEFITS	72,000
	13300	UNIFORM ALLOWANCE	200
	15100	TRAVEL: IN SERVICE AREA MILEAGE	200
	15200	TRAVEL: OUT OF SERVICE AREA	750
	15204	TRAVEL: MILEAGE	300
	15210	MEETINGS/CONFERENCES	500
	15215	TRAVEL: MEALS	1,200
	15400	TRAVEL: OUT OF STATE	4,250
	21100	OFFICE SUPPLIES	4,500
	21600	NON-INVENTORIED EQUIPMENT	4,200
	22100	PRINTING	2,000
	23100	POSTAGE	4,000
	23300	LONG DISTANCE CHARGES	200
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	2,000
	35200	REPAIRS	1,200
	36200	ADVERTISEMENT	1,000
	36500	SOFTWARE SUPPORT	11,500
	36900	CONTRACT SERVICES	34,000
	37100	COMPUTER SOFTWARE	1,000
	TOTAL:	FINANCIAL AID	690,760
11522		LOCAL FUNDED SCHOLARSHIPS	
	53142	PRESIDENT'S AWARD	3,000
	53160	COASTERS - VOCAL	12,000
	53161	DRAMA	11,000
	53162	JAZZ BAND	19,500
	53163	CHOIR	29,000
	53165	ART	18,500
	53167	CREATIVE WRITING	5,000
	53169	PIANO	1,400
	53171	WIND ENSEMBLE	19,500
	53173	COASTERS - INSTRUMENTAL	7,500
	53241	GENERAL SCHOLARSHIP	8,700
	53264	STUDENT SENATE SCHOLARSHIP	15,000
	53280	PHI THETA KAPPA SCHOLARSHIP	6,500
	53448	COMMUNITY EDUCATION SCHOLARSHIP	5,000
	53568	OCCUPATIONAL TECHNOLOGY	8,000
	53900	REMISSIONS: SCHOLARSHIP & TUITION	185,000
	53920	TUITION DISCOUNT ALLOCATION #2	(350,000)
	53978	LOCAL FUNDED SCHOLARSHIPS	75,000
	53979	EMPLOYEE SCHOLARSHIP	65,000
	TOTAL:	LOCAL FUNDED SCHOLARSHIPS	144,600

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
11531		ADULT LIFE AND LEARNING PROGRAM	
	11300	CLASSIFIED PART TIME	8,703
	12900	EMPLOYEE BENEFITS	300
	TOTAL:	ADULT LIFE AND LEARNING PROGRAM	9,003
11565		COUNSELOR/ADMIN DINNER	
	24400	SPECIAL EVENTS	7,000
	TOTAL:	COUNSELOR/ADMIN DINNER	7,000
11566		THE CLARION	
	11102	PROFESSIONAL FULL TIME STAFF	68,988
	11300	CLASSIFIED PART TIME	57,198
	12900	EMPLOYEE BENEFITS	19,000
	15200	TRAVEL: OUT OF SERVICE AREA	500
	15204	TRAVEL: MILEAGE	200
	15210	MEETINGS/CONFERENCES	2,500
	15215	TRAVEL: MEALS	200
	15400	TRAVEL: OUT OF STATE	1,500
	21100	OFFICE SUPPLIES	1,250
	21600	NON-INVENTORIED EQUIPMENT	8,352
	21900	OTHER SUPPLIES & MATERIALS	900
	22100	PRINTING	29,500
	23100	POSTAGE	2,250
	23300	LONG DISTANCE CHARGES	100
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,800
	31815	BROADCAST MUSIC	1,700
	34600	BANK/CREDIT CARD FEES	6,000
	36200	ADVERTISEMENT	40,000
	36900	CONTRACT SERVICES	30,305
	36901	PERFORMING ARTIST FEES	236,500
	36910	PRODUCTION EXPENSES	40,000
	36967	SPECIAL CLARION EVENTS EXPENSES	50,000
	81005	ALLOCATED SECURITY COSTS	7,000
	TOTAL:	THE CLARION	605,743
11570		PRESIDENT'S SPECIAL	
	24400	SPECIAL EVENTS	32,000
	TOTAL:	PRESIDENT'S SPECIAL	32,000
11623		SBDC LOCAL MATCH	
	11102	PROFESSIONAL FULL TIME STAFF	79,392
	12900	EMPLOYEE BENEFITS	15,300
	TOTAL:	SBDC LOCAL MATCH	94,692
11701		BUILDING DEPRECIATION	
	41901	DEPRECIATION OF BUILDINGS & IMPROVEMENTS	4,250,000
	TOTAL:	BUILDING DEPRECIATION	4,250,000

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
12103		DRAMA - AUXILIARY	
	21900	OTHER SUPPLIES & MATERIALS	3,000
	TOTAL:	DRAMA - AUXILIARY	3,000
12210		GENERAL INSTITUTIONAL: AUXILIARY FUND	
	31802	TACC	18,000
	TOTAL:	GENERAL INSTITUTIONAL: AUXILIARY FUND	18,000
12495		DOW ACADEMIC CENTER	
	11200	CLASSIFIED FULL TIME	41,832
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	12,500
	21100	OFFICE SUPPLIES	1,000
	21305	FOOD SERVICE FOR CLASSES	55,000
	21600	NON-INVENTORIED EQUIPMENT	8,500
	22100	PRINTING	3,500
	23100	POSTAGE	100
	23300	LONG DISTANCE CHARGES	100
	34600	BANK/CREDIT CARD FEES	5,000
	35100	EQUIPMENT RENTAL	2,000
	35200	REPAIRS	11,000
	36205	MARKETING & PROMOTION	1,000
	36900	CONTRACT SERVICES	3,000
	37100	COMPUTER SOFTWARE	100
	37400	INSURANCE, BONDS, NOTARY	8,000
	81005	ALLOCATED SECURITY COSTS	16,000
	81007	ALLOCATED IT CHARGES	8,000
	81010	ALLOCATED FACILITY SERVICES	14,000
	TOTAL:	DOW ACADEMIC CENTER	191,112

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
12501		STUDENT SERVICES & ACTIVITIES - AUXILIARY	
	11101	PROFESSIONAL FULL TIME FACULTY	10,925
	11125	SUMMER CONTRACT EXTENSIONS	575
	11209	EGC PAYMENT	150
	11300	CLASSIFIED PART TIME	19,118
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	1,000
	13300	UNIFORM ALLOWANCE	100
	15200	TRAVEL: OUT OF SERVICE AREA	500
	15204	TRAVEL: MILEAGE	200
	15210	MEETINGS/CONFERENCES	400
	15215	TRAVEL: MEALS	200
	15400	TRAVEL: OUT OF STATE	500
	21600	NON-INVENTORIED EQUIPMENT	11,100
	21900	OTHER SUPPLIES & MATERIALS	1,100
	22100	PRINTING	400
	22110	COPIERS	1,400
	35200	REPAIRS	500
	37100	COMPUTER SOFTWARE	7,000
	51103	SPECIAL PROGRAMS	36,000
	51104	SPECIAL ART EXHIBIT	2,350
	51105	DISTINGUISHED STUDENT	2,600
	51107	SHAKESPEARE IN THE GLEN	1,250
	51108	ACTION FUND	10,000
	51301	STUDENT SENATE	10,000
	TOTAL:	STUDENT SERVICES & ACTIVITIES - AUXILIARY	117,848
12505		HEALTH AND WELLNESS - AUXILIARY	
	15200	TRAVEL: OUT OF SERVICE AREA	400
	15204	TRAVEL: MILEAGE	100
	15210	MEETINGS/CONFERENCES	400
	15215	TRAVEL: MEALS	100
	15300	TRAVEL: FIELD TRIPS	3,000
	21600	NON-INVENTORIED EQUIPMENT	15,194
	21900	OTHER SUPPLIES & MATERIALS	1,500
	22100	PRINTING	300
	24300	PROFESSIONAL DEVELOPMENT	500
	35200	REPAIRS	2,400
	51103	SPECIAL PROGRAMS	13,000
	TOTAL:	HEALTH AND WELLNESS - AUXILIARY	36,894
12509		GULF COAST INTERCOLLEGIATE - AUXILIARY	
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,042
	51405	MUSIC ACTIVITIES	700
	TOTAL:	GULF COAST INTERCOLLEGIATE - AUXILIARY	1,742

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
12532		PHI THETA KAPPA - AUXILIARY	
	15200	TRAVEL: OUT OF SERVICE AREA	2,600
	15210	MEETINGS/CONFERENCES	3,000
	15215	TRAVEL: MEALS	1,500
	15400	TRAVEL: OUT OF STATE	4,000
	21100	OFFICE SUPPLIES	200
	23100	POSTAGE	250
	23300	LONG DISTANCE CHARGES	50
	51302	STUDENT ACTIVITIES	1,000
	TOTAL:	PHI THETA KAPPA - AUXILIARY	12,600
12541		DRAMA ACTIVITIES - AUXILIARY	
	21900	OTHER SUPPLIES & MATERIALS	6,474
	51107	SHAKESPEARE IN THE GLEN	1,250
	53100	DRAMA SCHOLARSHIP	3,375
	TOTAL:	DRAMA ACTIVITIES - AUXILIARY	11,099
12542		CHORAL ACTIVITIES - AUXILIARY	
	15302	TRAVEL: ALL STATE CONTESTS	1,200
	21600	NON-INVENTORIED EQUIPMENT	1,000
	51201	CHOIR ACTIVITIES	2,500
	51202	COASTERS ACTIVITIES	2,000
	TOTAL:	CHORAL ACTIVITIES - AUXILIARY	6,700
12543		BAND ACTIVITIES - AUXILIARY	
	15301	TRAVEL: STAGE BAND CLINIC	700
	15302	TRAVEL: ALL STATE CONTESTS	1,875
	51200	MUSIC ACTIVITIES	3,825
	TOTAL:	BAND ACTIVITIES - AUXILIARY	6,400
12544		MUSIC PRODUCTIONS - AUXILIARY	
	51200	MUSIC ACTIVITIES	7,000
	TOTAL:	MUSIC PRODUCTIONS - AUXILIARY	7,000
12602		ACT/GED TESTING - AUXILIARY	
	21200	TSI TEST FEES	3,000
	TOTAL:	ACT/GED TESTING - AUXILIARY	3,000
12605		GAME ROOM - AUXILIARY	
	21600	NON-INVENTORIED EQUIPMENT	3,000
	21900	OTHER SUPPLIES & MATERIALS	1,000
	TOTAL:	GAME ROOM - AUXILIARY	4,000
12607		LIBRARY & LAC COPIERS	
	21900	OTHER SUPPLIES & MATERIALS	15,000
	35200	REPAIRS	25,000
	TOTAL:	LIBRARY & LAC COPIERS	40,000

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
12611		FOOD SERVICE - AUXILIARY	
	21900	OTHER SUPPLIES & MATERIALS	2,000
	36904	EQUIPMENT REPAIR	18,000
	TOTAL:	FOOD SERVICE - AUXILIARY	20,000
18207		CAREER FAIR	
	21900	OTHER SUPPLIES & MATERIALS	9,000
	TOTAL:	CAREER FAIR	9,000
18514		FEDERAL STUDENT LOAN PROGRAM	
	55205	DIRECT SUBSIDIZED LOANS	300,000
	55210	DIRECT UNSUBSIDIZED LOANS	140,000
	TOTAL:	FEDERAL STUDENT LOAN PROGRAM	440,000

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
18515		FOUNDATION SCHOLARSHIPS	
	53910	FOUNDATION GENERAL SCH	75,000
	53911	FOUNDATION WISE SCH	15,000
	53915	TUITION DISCOUNT ALLOCATION	(70,000)
	53919	MARK & MARY POWELL SCH	5,300
	53921	REBECCA JOHNSON WISE SCH	1,500
	53922	STUDENT CHILDCARE SCH	5,000
	53924	MRS. K.D. SINGHANIA CHILDCARE	500
	53925	ELEANOR REA BAT SCH	4,500
	53926	J A STEWART NURSING SCH	1,200
	53927	ISABEL W EVANS SCHOLARSHIP	2,500
	53929	JANE M. DERBY, RN, NURSING SCH	2,700
	53930	SCHOLARSHIP PASSTHROUGHS	5,000
	53932	JIM & PAT FREGIA W.I.S.E.END. SCH.	400
	53933	JAMES & BETTY ALLEN LEGACY SCH	4,400
	53935	DEL PAPA DIST. CO. SCH	1,100
	53936	KIPI WILEY-HOLOMB FOUNDATION SCH	1,000
	53937	ANTHONY WILLY SCHOLARSHIP	2,400
	53938	GAIL & GLENN KORFHAGE WISE	900
	53939	RICH FAMILY ENDOWED SCH	1,200
	53940	GREATER TX FOUNDATION ACE	5,800
	53943	BONNEN DUAL CREDIT SCH	40,000
	53946	DR.CARLA DEGGES MEM NURSING SCH	1,000
	53947	SPONSOR A SCHOLAR	25,000
	53948	BASF YEARLY SCHOLARSHIP	25,000
	53952	FORMER STUDENTS ASSOC SCHOLARSHIP	1,000
	53960	BHS CLASS OF 1960 SCH	700
	53965	UHEREK FAMILY BEN END SCH	1,100
	53966	CHILDCARE ADM ASSOC SCH	1,500
	53968	DISTINGUISH ALUMNI WISE SCHOLARSHIP	900
	53969	JOSEPH & GEORGIA MONNERAT NURSING SCH	2,000
	53976	ZACHARY GROUP SCH	20,000
	53983	JACK & MARY DINGLE SCH	2,300
	53985	DENNIS & KIM BONNEN SCHOLARSHIP	2,200
	53986	DR.MILLICENT VALEK SCHOLARSHIP	2,200
	53988	DR.DAVID L. PRESTON, SR. SCHOLARSHIP	1,500
	53990	BILL & JULIA MAY CHILDCARE	12,600
	53994	DENNIS WOOSTER SCH	900
	TOTAL:	FOUNDATION SCHOLARSHIPS	205,300
18516		FEDERAL WORKSTUDY	
	11300	CLASSIFIED PART TIME	9,600
	11800	STUDENT ASSISTANT	89,100
	11830	FSEOG STUDENT WORKER	38,000
	12900	EMPLOYEE BENEFITS	300
	TOTAL:	FEDERAL WORKSTUDY	137,000

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
18517		WORKSTUDY PROGRAM - RESTRICTED PURPOSE	
	11800	STUDENT ASSISTANT	12,832
	TOTAL:	WORKSTUDY PROGRAM - RESTRICTED PURPOSE	12,832
18521		TPEG SCHOLARSHIPS - RESTRICTED PURPOSE	
	53915	TUITION DISCOUNT ALLOCATION	(284,000)
	56102	TPEG SCHOLARSHPS	325,000
	TOTAL:	TPEG SCHOLARSHIPS - RESTRICTED PURPOSE	41,000
18523		TEXAS GRANT PROGRAM	
	53902	TEXAS GRANT PROGRAM	6,000
	TOTAL:	TEXAS GRANT PROGRAM	6,000
18524		TX ED OPP GRANT (TEOG) - CURRENT RESTRICTED	
	53905	TEXAS EDUCATON OPPORTUNITY GRANT	240,000
	53915	TUITION DISCOUNT ALLOCATION	(91,000)
	TOTAL:	TX ED OPP GRANT (TEOG) - CURRENT RESTRICTED	149,000
18525		PELL GRANT PROGRAM - RESTRICTED PURPOSE	
	53915	TUITION DISCOUNT ALLOCATION	(1,200,000)
	54117	PELL DISBURSEMENTS FY 2017	2,800,000
	TOTAL:	PELL GRANT PROGRAM - RESTRICTED PURPOSE	1,600,000

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
18529		DONOR SCHOLARSHIPS - RESTRICTED PURPOSE	
	53401	GLADYS POLK	400
	53402	DINGLE FOUNDATION	107,000
	53404	PEARL GLOVER	700
	53406	CAPTAIN WINKLER	1,600
	53407	JACK WALTRIP	1,300
	53409	MADGE GRIFFITH	600
	53416	BEN F. MAY FAMILY	250
	53417	JOHNNY SUGGS	2,700
	53420	H. E. HOPPER	400
	53421	INSTRUMENT SOCIETY O	700
	53423	DR. W. D. NICHOLSON	1,100
	53424	BRAZOSPORT BOAT CLUB	500
	53425	LEE ANN SCHULTZ	200
	53428	EDITH SUMERFORD	400
	53430	ROY & LOUISE ANDERSON	600
	53431	THELMA MARTIN WISE	24,000
	53432	W. A. BASS	350
	53433	LEE MORAN	550
	53434	BRUBAKER MEMORIAL	450
	53435	WISE	20,000
	53436	CALOTE & NELSON	800
	53440	SMALL DONATIONS	1,300
	53441	MARGUERITE DAVIDSON	2,100
	53445	TASA/TETLOW	1,100
	53446	DORIS MAY PESSARRA	300
	53447	RAYMOND WALLEY	500
	53450	SAM BASS	300
	53451	BRAZORIA COUNTY MEDI	700
	53452	PAUL COOLIDGE	300
	53454	TITLE V WISE FYE 9/30/2002	4,000
	53455	TITLE V WISE FYE 9/30/2003	7,000
	53456	TITLE V WISE FYE 9/30/2004	5,000
	53457	TITLE V WISE FYE 9/30/2005	4,000
	53458	TITLE V WISE FYE 9/30/2006	5,000
	53481	CLUTE OPTIMIST CLUB	500
	53483	BRAZOSPORT CLASS OF 1953	1,300
	53485	GATOR SCHOLARSHIP	500
	TOTAL:	DONOR SCHOLARSHIPS - RESTRICTED PURPOSE	198,500
18530		FEDERAL FSEOG	
	31903	OTHER ADMINISTRATIVE FEES	6,695
	55300	FEDERAL FSEOG GRANT	147,505
	TOTAL:	FEDERAL FSEOG	154,200
18533		STATE WS MENTORSHIP	
	11310	CLASSIFIED P/T: STUDENT MENTOR	30,000
	TOTAL:	STATE WS MENTORSHIP	30,000

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
18534		STATE THE CB NURSING	
	21600	NON-INVENTORIED EQUIPMENT	23,000
	36934	PRECEPTORS FOR NURSING	5,000
	TOTAL:	STATE THE CB NURSING	28,000
18535		MARTIN SCHOLARSHIP DONATION	
	53453	GEORGE & EMMA MARTIN	80,000
	53915	TUITION DISCOUNT ALLOCATION	(80,000)
	TOTAL:	MARTIN SCHOLARSHIP DONATION	80,000
18571		ACCELERATE TEXAS - COM- THECB	
	11304	CLASSIFIED P/T: COORDINATOR	2,493
	12900	EMPLOYEE BENEFITS	150
	15100	TRAVEL: IN SERVICE AREA MILEAGE	130
	36920	GRANT/CONTRACT TUITION	23,463
	TOTAL:	ACCELERATE TEXAS - COM- THECB	26,236
18580		MINI GRANTS	
	21300	INSTRUCTIONAL SUPPLIES	2,000
	21600	NON-INVENTORIED EQUIPMENT	2,000
	24303	WORKSHOPS & MEETINGS	1,000
	24310	KEYNOTE SPEAKER FEE	1,000
	24400	SPECIAL EVENTS	1,000
	35200	REPAIRS	3,000
	TOTAL:	MINI GRANTS	10,000
18588		DOW STEM VOLUNTEER GRANT	
	11102	PROFESSIONAL FULL TIME STAFF	54,456
	12900	EMPLOYEE BENEFITS	15,000
	TOTAL:	DOW STEM VOLUNTEER GRANT	69,456
18621		SBDC 14-15 - RESTRICTED PURPOSE	
	11102	PROFESSIONAL FULL TIME STAFF	26,412
	11200	CLASSIFIED FULL TIME	43,868
	11400	PROFESSIONAL P/T: INSTRUCTOR	49,901
	12900	EMPLOYEE BENEFITS	13,000
	TOTAL:	SBDC 14-15 - RESTRICTED PURPOSE	133,181
18622		SBDC 13-14 - RESTRICTED PURPOSE	
	11200	CLASSIFIED FULL TIME	3,988
	12900	EMPLOYEE BENEFITS	1,200
	TOTAL:	SBDC 13-14 - RESTRICTED PURPOSE	5,188
18629		SBDC PROGRAM INCOME/EXPENSES - RESTRICTED PURPOSE	
	34600	BANK/CREDIT CARD FEES	300
	36900	CONTRACT SERVICES	5,700
	TOTAL:	SBDC PROGRAM INCOME/EXPENSES - RESTRICTED PURPOSE	6,000

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
18631		STATE ABE/ESL HGAC-TWC	
	11400	PROFESSIONAL P/T: INSTRUCTOR	35,500
	12900	EMPLOYEE BENEFITS	1,600
	21300	INSTRUCTIONAL SUPPLIES	11,180
	36930	TWC-PEARLAND-ADULT READING CENTER	37,695
	TOTAL:	STATE ABE/ESL HGAC-TWC	85,975
18633		FEDERAL ABE/ESL-TWC	
	11102	PROFESSIONAL FULL TIME STAFF	100,088
	11300	CLASSIFIED PART TIME	18,879
	11400	PROFESSIONAL P/T: INSTRUCTOR	70,000
	11410	PROFESSIONAL DEVELOPMENT PAY	10,000
	12900	EMPLOYEE BENEFITS	35,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	1,000
	15200	TRAVEL: OUT OF SERVICE AREA	8,400
	21100	OFFICE SUPPLIES	2,400
	21300	INSTRUCTIONAL SUPPLIES	2,500
	22100	PRINTING	1,200
	35400	PROPERTY RENTAL	12,000
	36900	CONTRACT SERVICES	1,500
	36930	TWC-PEARLAND-ADULT READING CENTER	68,000
	TOTAL:	FEDERAL ABE/ESL-TWC	330,967
18634		FEDERAL ABE/ESL HFAC-TWC	
	11200	CLASSIFIED FULL TIME	11,759
	TOTAL:	FEDERAL ABE/ESL HFAC-TWC	11,759
18636		TANF FEDERAL-HGAC-TWC	
	11400	PROFESSIONAL P/T: INSTRUCTOR	19,650
	12900	EMPLOYEE BENEFITS	350
	36930	TWC-PEARLAND-ADULT READING CENTER	20,000
	TOTAL:	TANF FEDERAL-HGAC-TWC	40,000
18640		HGAC CAREER PATHWAYS	
	11400	PROFESSIONAL P/T: INSTRUCTOR	8,000
	12900	EMPLOYEE BENEFITS	500
	21300	INSTRUCTIONAL SUPPLIES	1,300
	36930	TWC-PEARLAND-ADULT READING CENTER	1,200
	TOTAL:	HGAC CAREER PATHWAYS	11,000

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
18652		TWC - DOW CONSORTIUM - 2015	
	11300	CLASSIFIED PART TIME	10,000
	11304	CLASSIFIED P/T: COORDINATOR	10,000
	11325	P/T GRANT ADMINISTRATION	2,201
	11400	PROFESSIONAL P/T: INSTRUCTOR	10,000
	11407	PROF P/T: PROGRAM MANAGER	17,799
	11491	CONSULTING/TECH INSTRUCTION	8,000
	12900	EMPLOYEE BENEFITS	10,000
	21100	OFFICE SUPPLIES	10,000
	21300	INSTRUCTIONAL SUPPLIES	10,000
	21304	INSTRUCTIONAL TEXTBOOKS	60,000
	21600	NON-INVENTORIED EQUIPMENT	10,000
	22100	PRINTING	9,000
	31903	OTHER ADMINISTRATIVE FEES	90,000
	34801	CONTRACTED TRAINERS	309,176
	35100	EQUIPMENT RENTAL	2,000
	41100	EQUIPMENT	82,881
	TOTAL:	TWC - DOW CONSORTIUM - 2015	651,057
18655		DOL-SJ-GULF COAST TRAINING GRANT	
	11300	CLASSIFIED PART TIME	45,000
	11304	CLASSIFIED P/T: COORDINATOR	36,900
	11325	P/T GRANT ADMINISTRATION	8,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	3,500
	11407	PROF P/T: PROGRAM MANAGER	65,000
	11491	CONSULTING/TECH INSTRUCTION	18,000
	12900	EMPLOYEE BENEFITS	3,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	1,100
	21100	OFFICE SUPPLIES	2,000
	21302	INSTRUCTIONAL SUPPLIES-PARTICIPANT	136,000
	21303	INSTRUCTIONAL SUPPLIES-CONSUMABLE	16,000
	21304	INSTRUCTIONAL TEXTBOOKS	13,000
	31903	OTHER ADMINISTRATIVE FEES	44,000
	36212	RECRUITMENT	4,500
	36900	CONTRACT SERVICES	13,000
	36920	GRANT/CONTRACT TUITION	132,000
	TOTAL:	DOL-SJ-GULF COAST TRAINING GRANT	541,000

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
18656		TWC-SI-DOW TRAINING GRANT	
	11407	PROF P/T: PROGRAM MANAGER	6,400
	11491	CONSULTING/TECH INSTRUCTION	8,400
	12900	EMPLOYEE BENEFITS	900
	21300	INSTRUCTIONAL SUPPLIES	100
	21304	INSTRUCTIONAL TEXTBOOKS	7,300
	22100	PRINTING	3,100
	31903	OTHER ADMINISTRATIVE FEES	4,100
	34801	CONTRACTED TRAINERS	3,000
	35100	EQUIPMENT RENTAL	1,600
	36920	GRANT/CONTRACT TUITION	1,900
	TOTAL:	TWC-SI-DOW TRAINING GRANT	36,800
18658		TWC-BASF TRAINING GRANT	
	11303	NON-TECH INSTRUCTION	8,500
	11407	PROF P/T: PROGRAM MANAGER	9,000
	11491	CONSULTING/TECH INSTRUCTION	13,000
	12900	EMPLOYEE BENEFITS	9,000
	21304	INSTRUCTIONAL TEXTBOOKS	4,000
	22100	PRINTING	16,000
	31903	OTHER ADMINISTRATIVE FEES	25,000
	34801	CONTRACTED TRAINERS	156,491
	35100	EQUIPMENT RENTAL	2,000
	TOTAL:	TWC-BASF TRAINING GRANT	242,991
18662		PERKINS: PROGRAM IMPROVEMENT	
	21600	NON-INVENTORIED EQUIPMENT	48,000
	TOTAL:	PERKINS: PROGRAM IMPROVEMENT	48,000
18663		PERKINS: PROFESSIONAL DEVELOPMENT	
	15200	TRAVEL: OUT OF SERVICE AREA	3,900
	TOTAL:	PERKINS: PROFESSIONAL DEVELOPMENT	3,900
18664		PERKINS: SPECIAL POPS	
	12900	EMPLOYEE BENEFITS	500
	21906	PERKINS JOB FAIR EXPENSES	2,000
	24663	PERKINS TRAINING	500
	24665	PERKINS WOMEN IN CONSTRUCTION WORKSHOP	200
	24667	PERKINS STUDENT CONSTRUCTION ASSOC	200
	36210	PERKINS DUAL CREDIT ADVERTISING MATERIALS	500
	36211	PERKINS CHILDCARE MARKETING	400
	36902	HEARING IMPAIRED	7,500
	36903	CHILD CARE	10,000
	36905	TUTORING	12,000
	36906	MENTORING	3,000
	TOTAL:	PERKINS: SPECIAL POPS	36,800

Adopted Expense Budget 2016-2017

Department or Discipline	Account Number	Account Description	2016-2017 Adopted Budget
18673		COMMUNITY BLOCK GRANT	
	53448	COMMUNITY EDUCATION SCHOLARSHIP	30,000
	53915	TUITION DISCOUNT ALLOCATION	(30,000)
	TOTAL:	COMMUNITY BLOCK GRANT	-
18675		EL CIVICS GRANT	
	11200	CLASSIFIED FULL TIME	42,335
	11400	PROFESSIONAL P/T: INSTRUCTOR	30,000
	12900	EMPLOYEE BENEFITS	14,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	200
	21100	OFFICE SUPPLIES	500
	21300	INSTRUCTIONAL SUPPLIES	2,500
	TOTAL:	EL CIVICS GRANT	89,535
18679		ATD - CATALYST FUND	
	15200	TRAVEL: OUT OF SERVICE AREA	7,900
	24303	WORKSHOPS & MEETINGS	26,600
	31839	ATD MEMBERSHIP	8,300
	34500	CONSULTANT	7,000
	53802	CATALYST STUDENT TUITION & SCHOLARSHIP	2,600
	TOTAL:	ATD - CATALYST FUND	52,400
43298		DEBT SERVICE	
	42105	GO BOND INTEREST PAYMENTS	2,361,000
	TOTAL:	DEBT SERVICE	2,361,000
61200		ENDOWMENT ACTIVITIES	
	34601	INVESTMENT SERVICE FEES	10,500
	TOTAL:	ENDOWMENT ACTIVITIES	10,500
11100		INSTRUCTION	
	11190	SALARY CONTRA ACCOUNT	(426,038)
	11390	SALARY CONTRA ACCOUNT	(350,000)
	TOTAL:	INSTRUCTION	(776,038)

ANNUAL CAPITAL BUDGET

Adopted Capital Budget 2016-2017

<u>Department</u>	<u>Description</u>	<u>2016-2017 Adopted</u>
GENERAL INSTITUTIONAL	TO BE DETERMINED	257,000
INFORMATION TECHNOLOGY	TECHNOLOGY EQUIPMENT	500,000
LIBRARY	LIBRARY HOLDINGS/ORDERS	160,000
POLICE DEPARTMENT	RADIO SYSTEM	35,000
INSTITUTIONAL RESEARCH	SOFTWARE	27,000
ELECTRICAL PROGRAM	MOTOR CONTROL SYSTEM	27,000
PIPEFITTING PROGRAM	PIPE THREADING MACHINES	23,000
HEALTH PROFESSIONS	SIMULATION EQUIPMENT	64,000
CHEMICAL TECHNOLOGY	TECHNICAL EQUIPMENT	82,000
THE CLARION	SOUND SYSTEM	<u>25,000</u>
TOTAL CAPITAL ASSETS PROPOSED		<u><u>1,200,000</u></u>