



**2017 – 2018
OFFICIAL BUDGET**

Prepared by:

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Vice President, Financial Services & CFO

SEPTEMBER 1, 2017 - AUGUST 31, 2018

**BRAZOSPORT COLLEGE
2017 - 2018
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
2017-2018

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. Douglas Walcerz Dean of Institutional Effectiveness & Research

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. Janice Goines Director, Small Business Development Center

Cathie Hanson Director, Community Education

Dr. April Julier Director, Writing Center

Christine Webster Interim 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
Kyle Smith Director, Marketing & Communications
Kelli Forde Spiers Director, Student Life & Intramural Programs
Sasha Tarrant Director, ACE it
Ginger Wooster.....Director, 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
Vorin Dornan Manager, The Clarion

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 and safe 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 citizens for tomorrow's workforce.

**ANNUAL
BUDGET
SUMMARY**

Adopted Budget Summary 2017-2018

	2017-2018 Proposed Budget
<u>REVENUE</u>	
STATE APPROPRIATIONS	5,460,000
STATE HEGI & RETIREMENT	1,900,000
TAXES, MAINTENANCE & OPERATIONS	21,657,086
TAXES, GO DEBT SERVICE	4,500,914
TUITION & FEES	8,500,000
GRANTS & CONTRACTS	5,867,135
INVESTMENT EARNINGS	300,000
AUXILIARY ENTERPRISES	686,000
OTHER REVENUE	<u>1,528,865</u>
TOTAL REVENUE	50,400,000
<u>EXPENSES</u>	
SALARY EXPENSE	21,900,000
BENEFIT EXPENSE	5,200,000
NON-SALARY EXPENSE	18,600,000
DEPRECIATION	<u>4,700,000</u>
TOTAL EXPENSE	50,400,000
SURPLUS / (DEFICIT)	-

**ANNUAL BUDGET
REVENUE STATEMENT**

Adopted Revenue Budget 2017-2018

<u>Account</u>	<u>Account Description</u>	<u>2017-2018 Adopted Budget</u>
STATE APPROPRIATIONS		
70100	ACADEMIC PROGRAMS	5,239,000
70400	BACCALAUREATE PROGRAM	221,000
70500	STATE MATCHING FUNDS	525,000
70501	INSURANCE MATCHING	1,375,000
	STATE APPROPRIATIONS	7,360,000
TUITION & FEES		
72101	TUITION: CREDIT IN-DISTRICT	3,100,000
72102	TUITION: CREDIT OUT-OF-DISTRICT	3,200,000
72103	TUITION: CREDIT NON-RESIDENT	130,000
72104	TUITION: TPEG IN-STATE	(1,000)
72106	TUITION: EXEMPTIONS & REMISSIONS	125,000
72107	TUITION: UPPER LEVEL	225,000
72109	TUITION OFFSET STATE DUAL CREDIT	(600,000)
72110	TUITION: DISCOUNT IN-DISTRICT	(1,000,000)
72120	TUITION: DISC OUT-OF-DISTRICT	(1,000,000)
72202	TECHNOLOGY FEE	741,000
72203	LAB FEES	475,000
72208	BUILDING FEE	820,000
72209	SMALL CLASS FEE	40,000
72211	INVOICE FEE	10,000
72299	CREDIT CARD FEES - CREDIT CLASSES	(80,000)
72400	CB/IT COURSE FEE	2,000,000
72501	TUITION: COMMUNITY EDUCATION	165,000
72502	TUITION: NON-CREDIT	100,000
72504	TUITION: TPEG CE	(10,000)
72510	TUITION: DISCOUNT CE	(30,000)
72601	LAB FEES: NON-CREDIT	25,000
72603	BUILDING FEE: CE	70,000
72699	CREDIT CARD FEE-CE	(5,000)
	TUITION & FEES	8,500,000
AD VALOREM TAXES		
71401	CURRENT TAXES	26,050,000
71402	DELINQUENT TAXES	75,000
71403	PENALTY AND INTEREST	75,000
71407	TAX ABATEMENT FEES	143,000
71410	TAX APPRAISAL & COLLECTION FEES	(185,000)
	AD VALOREM TAXES	26,158,000

Adopted Revenue Budget 2017-2018

<u>Account</u>	<u>Account Description</u>	<u>2017-2018 Adopted Budget</u>
OTHER OPERATING REVENUE		
72703	CHILD CARE FEES	595,000
72707	CLARION SALES COMMISSION	200
72709	DEGREE VERIFICATION FEE	1,000
72714	FITNESS LOFT FEES	1,000
72715	SUMMER BRIDGE PROGRAM	2,000
74902	LOCAL SCHOOL DISTRICTS	75,000
75200	LIBRARY FINES & LOST BOOKS	5,000
75902	PROGRAM INCOME	3,000
75966	CONCERT TICKET SALES	191,000
75967	SPECIAL CLARION CONCERTS	35,000
75968	CLARION SPONSORS	18,500
	OTHER OPERATING REVENUE	926,700
GRANTS AND CONTRACTS		
70900	STATE GRANTS & CONTRACTS	30,000
70905	TX EDUCATION OPPORTUNITY GRANT	250,000
70907	TX COMMISSION ON THE ARTS GRANT	5,000
70908	TWC - INDUSTRY TRAINING GRANT	832,488
70990	STATE WORK STUDY	14,000
70991	STATE WS MENTORSHIP GRANT	30,000
74400	FEDERAL ABE/ESL	978,260
74450	TANF-FEDERAL-SELF SUFFICIENCY	3,675
74905	CAREER FAIR DONATIONS	9,000
74909	COMMUNITY FOUNDATION	9,000
74916	FOUNDATION MINI GRANTS	5,000
74933	STRIVE TO DRIVE	30,000
74960	INDIRECT COST RECOVERY	25,000
78100	PELL GRANT	2,600,000
78200	FEDERAL LOANS	400,000
78300	PERKINS	95,000
78500	SBDC FEDERAL REVENUE	130,000
78700	BASIC SKILLS TRAINING	30,000
78906	EL CIVICS	99,712
78910	FSEOG FEDERAL GRANT	192,000
78911	FEDERAL WORK STUDY	99,000
	GRANTS AND CONTRACTS	5,867,135

Adopted Revenue Budget 2017-2018

<u>Account</u>	<u>Account Description</u>	<u>2017-2018 Adopted Budget</u>
INVESTMENT EARNINGS		
75101	INTEREST: CHECKING/INVESTMENT POOLS	42,000
75102	INVESTMENT INTEREST	33,000
75104	INCREASE/DECREASE IN VALUE	65,000
75106	DIVIDENDS	120,000
75502	GAIN/LOSS ON INVESTMENT SALES	40,000
	INVESTMENT EARNINGS	<u>300,000</u>
AUXILIARY ENTERPRISES		
72204	STUDENT SERVICE FEE	270,000
73202	LIBRARY COPIER SALES	6,000
73401	LEASE OF FOOD SERVICE	40,000
73402	LEASE OF BOOKSTORE	105,000
73403	RENTAL OF FACILITIES	8,000
73405	DOW ACADEMIC CENTER FEES	200,000
75904	DRAMA PRODUCTIONS	2,000
75907	TESTING FEE	55,000
	AUXILIARY ENTERPRISES	<u>686,000</u>
OTHER		
75300	DONATIONS	80,000
75302	CONSTRUCTION DONATIONS	150,000
75305	FOUNDATION SCH DONATIONS	291,665
75306	MARTIN SCHOLARSHIP DONATION	15,000
75319	ANGLETON ISD SCHOLARSHIP DONATION	15,000
75900	MISCELLANEOUS REVENUE	50,500
	OTHER	<u>602,165</u>
	TOTAL REVENUE	<u><u>50,400,000</u></u>

**ANNUAL BUDGET
EXPENSE STATEMENT**

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11101		ART	
	11101	PROFESSIONAL FULL TIME FACULTY	108,840
	11120	FACULTY OVERLOADS	3,000
	11125	SUMMER CONTRACT EXTENSIONS	26,878
	11209	EGC PAYMENT	400
	11400	PROFESSIONAL P/T: INSTRUCTOR	27,263
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	24,000
	15300	TRAVEL: FIELD TRIPS	155
	21301	INSTRUCTIONAL SUPPLIES	5,942
	21302	INSTRUCTIONAL SUPPLIES	1,227
	22100	PRINTING	266
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	185
	35200	REPAIRS	950
	35210	ART GALLERY EXPENSES	467
	36900	CONTRACT SERVICES	500
	TOTAL:	ART	200,553
11103		DRAMA	
	11101	PROFESSIONAL FULL TIME FACULTY	73,914
	11125	SUMMER CONTRACT EXTENSIONS	26,938
	11300	CLASSIFIED PART TIME	16,427
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	14,000
	21300	INSTRUCTIONAL SUPPLIES	13,500
	21600	NON-INVENTORIED EQUIPMENT	26,962
	35200	REPAIRS	1,900
	36900	CONTRACT SERVICES	428
	TOTAL:	DRAMA	174,309
11105		ENGLISH	
	11101	PROFESSIONAL FULL TIME FACULTY	498,581
	11120	FACULTY OVERLOADS	3,000
	11125	SUMMER CONTRACT EXTENSIONS	96,182
	11400	PROFESSIONAL P/T: INSTRUCTOR	32,620
	11520	BENEFIT INCENTIVE	2,160
	12900	EMPLOYEE BENEFITS	105,000
	21300	INSTRUCTIONAL SUPPLIES	7,456
	TOTAL:	ENGLISH	744,999

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11109		MUSIC	
	11101	PROFESSIONAL FULL TIME FACULTY	160,267
	11120	FACULTY OVERLOADS	3,000
	11125	SUMMER CONTRACT EXTENSIONS	38,682
	11300	CLASSIFIED PART TIME	10,009
	11400	PROFESSIONAL P/T: INSTRUCTOR	25,048
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	28,000
	21300	INSTRUCTIONAL SUPPLIES	5,500
	21600	NON-INVENTORIED EQUIPMENT	9,720
	22110	COPIERS	1,000
	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	292,921
11113		FOREIGN LANGUAGE	
	11101	PROFESSIONAL FULL TIME FACULTY	32,510
	11125	SUMMER CONTRACT EXTENSIONS	10,837
	11209	EGC PAYMENT	200
	11400	PROFESSIONAL P/T: INSTRUCTOR	14,563
	11520	BENEFIT INCENTIVE	96
	12900	EMPLOYEE BENEFITS	8,000
	21300	INSTRUCTIONAL SUPPLIES	600
	TOTAL:	FOREIGN LANGUAGE	66,806
11115		SPEECH	
	11101	PROFESSIONAL FULL TIME FACULTY	70,410
	11120	FACULTY OVERLOADS	3,000
	11125	SUMMER CONTRACT EXTENSIONS	22,895
	11400	PROFESSIONAL P/T: INSTRUCTOR	31,455
	12900	EMPLOYEE BENEFITS	14,000
	21300	INSTRUCTIONAL SUPPLIES	600
	TOTAL:	SPEECH	142,360

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11119		COMMUNICATIONS & FINE ARTS DIVISION	
	11101	PROFESSIONAL FULL TIME FACULTY	54,161
	11125	SUMMER CONTRACT EXTENSIONS	16,255
	11200	CLASSIFIED FULL TIME	36,130
	11209	EGC PAYMENT	300
	11520	BENEFIT INCENTIVE	144
	12900	EMPLOYEE BENEFITS	15,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	7,960
	15200	TRAVEL: OUT OF SERVICE AREA	1,055
	15204	TRAVEL: MILEAGE	600
	15210	MEETINGS/CONFERENCES	1,000
	15215	TRAVEL: MEALS	500
	15400	TRAVEL: OUT OF STATE	1,250
	21300	INSTRUCTIONAL SUPPLIES	1,000
	22100	PRINTING	400
	22110	COPIERS	3,300
	23100	POSTAGE	400
	36900	CONTRACT SERVICES	369
	TOTAL:	COMMUNICATIONS & FINE ARTS DIVISION	139,824
11123		BIOLOGY	
	11101	PROFESSIONAL FULL TIME FACULTY	324,967
	11125	SUMMER CONTRACT EXTENSIONS	75,007
	11209	EGC PAYMENT	800
	11400	PROFESSIONAL P/T: INSTRUCTOR	46,600
	11520	BENEFIT INCENTIVE	1,296
	12900	EMPLOYEE BENEFITS	72,000
	21300	INSTRUCTIONAL SUPPLIES	34,000
	21600	NON-INVENTORIED EQUIPMENT	43,000
	22100	PRINTING	1,000
	23100	POSTAGE	50
	35200	REPAIRS	6,000
	TOTAL:	BIOLOGY	604,720
11125		CHEMISTRY	
	11101	PROFESSIONAL FULL TIME FACULTY	137,870
	11125	SUMMER CONTRACT EXTENSIONS	24,793
	11400	PROFESSIONAL P/T: INSTRUCTOR	61,163
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	37,000
	15204	TRAVEL: MILEAGE	250
	15210	MEETINGS/CONFERENCES	250
	21300	INSTRUCTIONAL SUPPLIES	4,700
	21304	INSTRUCTIONAL TEXTBOOKS	400
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	35
	37100	COMPUTER SOFTWARE	500
	TOTAL:	CHEMISTRY	267,441

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11129		MATH	
	11101	PROFESSIONAL FULL TIME FACULTY	448,368
	11120	FACULTY OVERLOADS	11,650
	11125	SUMMER CONTRACT EXTENSIONS	137,712
	11300	CLASSIFIED PART TIME	2,380
	11400	PROFESSIONAL P/T: INSTRUCTOR	128,150
	11520	BENEFIT INCENTIVE	1,680
	12900	EMPLOYEE BENEFITS	106,000
	21300	INSTRUCTIONAL SUPPLIES	1,900
	21320	MATH BRIDGE SUPPLIES	1,500
	22100	PRINTING	1,500
	TOTAL:	MATH	840,840
11130		NEW MATHWAYS PROJECT	
	15200	TRAVEL: OUT OF SERVICE AREA	8,000
	15204	TRAVEL: MILEAGE	1,000
	15210	MEETINGS/CONFERENCES	4,000
	15215	TRAVEL: MEALS	1,000
	15400	TRAVEL: OUT OF STATE	3,000
	21300	INSTRUCTIONAL SUPPLIES	2,000
	24303	WORKSHOPS & MEETINGS	11,000
	TOTAL:	NEW MATHWAYS PROJECT	30,000
11131		PHYSICS	
	11101	PROFESSIONAL FULL TIME FACULTY	83,708
	11125	SUMMER CONTRACT EXTENSIONS	27,903
	11400	PROFESSIONAL P/T: INSTRUCTOR	17,475
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	20,000
	21300	INSTRUCTIONAL SUPPLIES	500
	35200	REPAIRS	100
	TOTAL:	PHYSICS	149,926

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11139		MATH & SCIENCE DIVISION	
	11101	PROFESSIONAL FULL TIME FACULTY	38,871
	11125	SUMMER CONTRACT EXTENSIONS	11,618
	11200	CLASSIFIED FULL TIME	40,080
	11209	EGC PAYMENT	250
	11520	BENEFIT INCENTIVE	384
	12900	EMPLOYEE BENEFITS	30,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	3,000
	15200	TRAVEL: OUT OF SERVICE AREA	500
	15204	TRAVEL: MILEAGE	1,000
	15210	MEETINGS/CONFERENCES	1,000
	15215	TRAVEL: MEALS	500
	15300	TRAVEL: FIELD TRIPS	250
	15400	TRAVEL: OUT OF STATE	1,000
	21100	OFFICE SUPPLIES	8,000
	21600	NON-INVENTORIED EQUIPMENT	4,400
	22100	PRINTING	3,000
	22110	COPIERS	9,500
	23100	POSTAGE	50
	24300	PROFESSIONAL DEVELOPMENT	500
	35200	REPAIRS	6,000
	37100	COMPUTER SOFTWARE	500
	TOTAL:	MATH & SCIENCE DIVISION	160,403
11141		BUSINESS	
	11101	PROFESSIONAL FULL TIME FACULTY	63,364
	11125	SUMMER CONTRACT EXTENSIONS	20,259
	11400	PROFESSIONAL P/T: INSTRUCTOR	13,980
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	20,000
	TOTAL:	BUSINESS	117,843
11143		HISTORY & GOVERNMENT	
	11101	PROFESSIONAL FULL TIME FACULTY	540,801
	11120	FACULTY OVERLOADS	3,000
	11125	SUMMER CONTRACT EXTENSIONS	170,959
	11209	EGC PAYMENT	400
	11400	PROFESSIONAL P/T: INSTRUCTOR	36,698
	11520	BENEFIT INCENTIVE	2,064
	12900	EMPLOYEE BENEFITS	129,000
	TOTAL:	HISTORY & GOVERNMENT	882,922
11144		HUMANITIES	
	11120	FACULTY OVERLOADS	3,000
	11400	PROFESSIONAL P/T: INSTRUCTOR	6,990
	12900	EMPLOYEE BENEFITS	1,500
	TOTAL:	HUMANITIES	11,490

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11149		PSYCHOLOGY	
	11101	PROFESSIONAL FULL TIME FACULTY	106,967
	11120	FACULTY OVERLOADS	3,000
	11125	SUMMER CONTRACT EXTENSIONS	35,656
	11400	PROFESSIONAL P/T: INSTRUCTOR	17,475
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	25,000
	TOTAL:	PSYCHOLOGY	188,578
11151		SOCIOLOGY	
	11101	PROFESSIONAL FULL TIME FACULTY	70,105
	11209	EGC PAYMENT	200
	11400	PROFESSIONAL P/T: INSTRUCTOR	6,990
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	16,000
	TOTAL:	SOCIOLOGY	93,535
11155		TECHNOLOGY MANAGEMENT - BAT	
	11101	PROFESSIONAL FULL TIME FACULTY	204,497
	11125	SUMMER CONTRACT EXTENSIONS	66,746
	11209	EGC PAYMENT	400
	11400	PROFESSIONAL P/T: INSTRUCTOR	41,358
	11520	BENEFIT INCENTIVE	720
	12900	EMPLOYEE BENEFITS	44,000
	15200	TRAVEL: OUT OF SERVICE AREA	1,500
	15204	TRAVEL: MILEAGE	200
	15210	MEETINGS/CONFERENCES	1,000
	15215	TRAVEL: MEALS	300
	15400	TRAVEL: OUT OF STATE	3,000
	21300	INSTRUCTIONAL SUPPLIES	1,300
	22100	PRINTING	800
	22110	COPIERS	2,100
	23100	POSTAGE	100
	23300	LONG DISTANCE CHARGES	50
	24300	PROFESSIONAL DEVELOPMENT	500
	31300	GRADUATION	1,500
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	800
	36200	ADVERTISEMENT	3,500
	36900	CONTRACT SERVICES	1,000
	81007	ALLOCATED IT CHARGES	6,000
	TOTAL:	TECHNOLOGY MANAGEMENT - BAT	381,371

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11156		MEDICAL ADM - BAT	
	11101	PROFESSIONAL FULL TIME FACULTY	115,033
	11125	SUMMER CONTRACT EXTENSIONS	38,344
	11200	CLASSIFIED FULL TIME	37,788
	11400	PROFESSIONAL P/T: INSTRUCTOR	27,960
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	24,000
	15200	TRAVEL: OUT OF SERVICE AREA	1,500
	15210	MEETINGS/CONFERENCES	500
	15215	TRAVEL: MEALS	200
	15400	TRAVEL: OUT OF STATE	2,000
	21100	OFFICE SUPPLIES	1,000
	21300	INSTRUCTIONAL SUPPLIES	200
	22100	PRINTING	750
	23100	POSTAGE	150
	23300	LONG DISTANCE CHARGES	50
	24300	PROFESSIONAL DEVELOPMENT	200
	31300	GRADUATION	1,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	750
	36200	ADVERTISEMENT	4,000
	36900	CONTRACT SERVICES	1,000
	TOTAL:	MEDICAL ADM - BAT	256,905
11159		SOCIAL SCIENCE & BUSINESS DIVISION	
	11101	PROFESSIONAL FULL TIME FACULTY	55,784
	11125	SUMMER CONTRACT EXTENSIONS	16,742
	11200	CLASSIFIED FULL TIME	39,480
	11209	EGC PAYMENT	200
	11520	BENEFIT INCENTIVE	336
	12900	EMPLOYEE BENEFITS	17,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	9,000
	15200	TRAVEL: OUT OF SERVICE AREA	1,500
	15204	TRAVEL: MILEAGE	500
	15210	MEETINGS/CONFERENCES	500
	15215	TRAVEL: MEALS	500
	15400	TRAVEL: OUT OF STATE	1,000
	21300	INSTRUCTIONAL SUPPLIES	5,700
	22100	PRINTING	1,500
	22110	COPIERS	3,300
	23100	POSTAGE	30
	TOTAL:	SOCIAL SCIENCE & BUSINESS DIVISION	153,072

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11180		DEAN OF INSTRUCTION	
	11102	PROFESSIONAL FULL TIME STAFF	102,084
	11209	EGC PAYMENT	200
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	20,000
	15200	TRAVEL: OUT OF SERVICE AREA	2,000
	15204	TRAVEL: MILEAGE	400
	15210	MEETINGS/CONFERENCES	2,000
	15215	TRAVEL: MEALS	600
	15400	TRAVEL: OUT OF STATE	3,000
	21691	IT NON INVENTORIED EQUIPMENT	500
	23100	POSTAGE	100
	TOTAL:	DEAN OF INSTRUCTION	131,124
11191		ACADEMIC INSTRUCTION ACTIVITIES	
	15100	TRAVEL: IN SERVICE AREA MILEAGE	1,000
	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	1,500
	21600	NON-INVENTORIED EQUIPMENT	3,000
	21691	IT NON-INVENTORIED EQUIPMENT	380,804
	22100	PRINTING	1,000
	24300	PROFESSIONAL DEVELOPMENT	4,000
	37100	COMPUTER SOFTWARE	8,000
	TOTAL:	ACADEMIC INSTRUCTION ACTIVITIES	408,304
11192		ACADEMIC HONORS PROGRAM	
	15200	TRAVEL: OUT OF SERVICE AREA	200
	15204	TRAVEL: MILEAGE	100
	15215	TRAVEL: MEALS	100
	15300	TRAVEL: FIELD TRIPS	200
	15305	TRAVEL: ETHICS BOWL DEBATE TEAM	6,000
	15400	TRAVEL: OUT OF STATE	4,800
	21100	OFFICE SUPPLIES	500
	21600	NON-INVENTORIED EQUIPMENT	761
	22100	PRINTING	250
	23100	POSTAGE	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	22,443

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11195		DISTANCE EDUCATION	
	11102	PROFESSIONAL FULL TIME STAFF	82,970
	11200	CLASSIFIED FULL TIME	58,070
	11300	CLASSIFIED PART TIME	22,100
	11520	BENEFIT INCENTIVE	528
	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	3,400
	TOTAL:	DISTANCE EDUCATION	265,368
11201		GOVERNMENT OF INSTITUTION	
	15200	TRAVEL: OUT OF SERVICE AREA	3,000
	15400	TRAVEL: OUT OF STATE	9,000
	21100	OFFICE SUPPLIES	3,000
	36900	CONTRACT SERVICES	4,000
	TOTAL:	GOVERNMENT OF INSTITUTION	19,000
11202		EXECUTIVE DIRECTION	
	11102	PROFESSIONAL FULL TIME STAFF	446,804
	11104	PROFESSIONAL CONTRACT	34,800
	11105	LEADERSHIP STIPEND	20,000
	11110	TEAM LEADERSHIP STIPEND	20,000
	11209	EGC PAYMENT	1,200
	11520	BENEFIT INCENTIVE	600
	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
	22100	PRINTING	400
	23100	POSTAGE	600
	24300	PROFESSIONAL DEVELOPMENT	350
	36900	CONTRACT SERVICES	3,000
	61100	CONTINGENCY	250,000
	TOTAL:	EXECUTIVE DIRECTION	885,704

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11203		BUSINESS & FINANCIAL SERVICES	
	11102	PROFESSIONAL FULL TIME STAFF	194,870
	11200	CLASSIFIED FULL TIME	240,096
	11209	EGC PAYMENT	2,715
	11300	CLASSIFIED PART TIME	69,603
	11402	PROFESSIONAL PART TIME	37,414
	11520	BENEFIT INCENTIVE	2,160
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	108,000
	15200	TRAVEL: OUT OF SERVICE AREA	3,000
	15204	TRAVEL: MILEAGE	1,500
	15210	MEETINGS/CONFERENCES	2,500
	15215	TRAVEL: MEALS	1,000
	15400	TRAVEL: OUT OF STATE	4,000
	21100	OFFICE SUPPLIES	6,500
	21600	NON-INVENTORIED EQUIPMENT	11,190
	22100	PRINTING	9,600
	22110	COPIERS	3,900
	23100	POSTAGE	2,400
	23300	LONG DISTANCE CHARGES	200
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	300
	36500	SOFTWARE SUPPORT	22,000
	36900	CONTRACT SERVICES	1,800
	TOTAL:	BUSINESS & FINANCIAL SERVICES	725,228

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11204		HUMAN RESOURCES & PAYROLL	
	11102	PROFESSIONAL FULL TIME STAFF	174,302
	11200	CLASSIFIED FULL TIME	130,800
	11209	EGC PAYMENT	400
	11520	BENEFIT INCENTIVE	1,200
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	66,000
	13100	INTERVIEW EXPENSE	12,500
	15201	TRAVEL: OUT OF SERVICE AREA	3,000
	15202	TRAVEL: OUT OF SERVICE AREA	1,000
	15204	TRAVEL: MILEAGE	1,000
	15210	MEETINGS/CONFERENCES	2,500
	15215	TRAVEL: MEALS	500
	21100	OFFICE SUPPLIES	4,000
	21600	NON-INVENTORIED EQUIPMENT	1,500
	21691	IT NON INVENTORIED EQUIPMENT	5,250
	22100	PRINTING	1,000
	22110	COPIERS	2,100
	22200	PUBLICATIONS	450
	23100	POSTAGE	1,000
	24300	PROFESSIONAL DEVELOPMENT	1,500
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	2,500
	36200	ADVERTISEMENT	43,000
	36500	SOFTWARE SUPPORT	24,000
	36900	CONTRACT SERVICES	52,900
	37100	COMPUTER SOFTWARE	750
	81007	ALLOCATED IT CHARGES	3,509
	TOTAL:	HUMAN RESOURCES & PAYROLL	537,141

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11205		DEAN OF STUDENTS	
	11102	PROFESSIONAL FULL TIME STAFF	102,084
	11200	CLASSIFIED FULL TIME	41,292
	11209	EGC PAYMENT	948
	11300	CLASSIFIED PART TIME	34,183
	11520	BENEFIT INCENTIVE	480
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	30,000
	15200	TRAVEL: OUT OF SERVICE AREA	2,000
	15204	TRAVEL: MILEAGE	70
	15210	MEETINGS/CONFERENCES	4,000
	15215	TRAVEL: MEALS	700
	15400	TRAVEL: OUT OF STATE	4,500
	21100	OFFICE SUPPLIES	1,750
	21600	NON-INVENTORIED EQUIPMENT	1,000
	21691	IT NON INVENTORIED EQUIPMENT	55,410
	22100	PRINTING	450
	22110	COPIERS	1,900
	22400	STUDENT HANDBOOK	10,500
	23100	POSTAGE	100
	23102	POSTAGE	60
	23900	HIGH SCHOOL PROGRAMS	10,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,600
	35200	REPAIRS	100
	36300	PUBLICATIONS/SUBSCRIPTIONS	500
	36900	CONTRACT SERVICES	10,000
	51103	SPECIAL PROGRAMS	150
	51106	STUDENT SERVICES ACTIVITIES	1,000
	TOTAL:	DEAN OF STUDENTS	315,257

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11206		COUNSELING & TESTING	
	11102	PROFESSIONAL FULL TIME STAFF	651,456
	11200	CLASSIFIED FULL TIME	110,496
	11209	EGC PAYMENT	1,800
	11402	PROFESSIONAL PART TIME	217,275
	11520	BENEFIT INCENTIVE	2,640
	11600	CELL PHONE - TAXABLE	960
	11900	NON-EMPLOYEE WAGES	80,000
	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	10,000
	22100	PRINTING	5,000
	22110	COPIERS	500
	23100	POSTAGE	500
	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	1,767,182
11207		PLACEMENT	
	11300	CLASSIFIED PART TIME	17,092
	12900	EMPLOYEE BENEFITS	1,000
	15204	TRAVEL: MILEAGE	150
	15210	MEETINGS/CONFERENCES	550
	15215	TRAVEL: MEALS	100
	15400	TRAVEL: OUT OF STATE	300
	21100	OFFICE SUPPLIES	2,700
	22100	PRINTING	500
	23100	POSTAGE	200
	24300	PROFESSIONAL DEVELOPMENT	2,200
	35200	REPAIRS	200
	TOTAL:	PLACEMENT	24,992

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11208		STUDENT ADMISSIONS & REGISTRAR	
	11102	PROFESSIONAL FULL TIME STAFF	135,055
	11200	CLASSIFIED FULL TIME	306,648
	11209	EGC PAYMENT	1,716
	11520	BENEFIT INCENTIVE	1,920
	11600	CELL PHONE	480
	12900	EMPLOYEE BENEFITS	116,000
	15200	TRAVEL: OUT OF SERVICE AREA	3,000
	15204	TRAVEL: MILEAGE	1,500
	15210	MEETINGS/CONFERENCES	6,000
	15215	TRAVEL: MEALS	2,500
	15400	TRAVEL: OUT OF STATE	8,500
	21100	OFFICE SUPPLIES	6,500
	21600	NON-INVENTORIED EQUIPMENT	4,500
	22100	PRINTING	3,000
	22110	COPIERS	3,600
	23100	POSTAGE	4,000
	24300	PROFESSIONAL DEVELOPMENT	1,300
	31301	COMMENCEMENT EXPENSE	35,000
	31305	GRADUATION SUPPORT	4,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	2,000
	35200	REPAIRS	400
	36200	ADVERTISEMENT	3,500
	36500	SOFTWARE SUPPORT	65,000
	36900	CONTRACT SERVICES	12,000
	TOTAL:	STUDENT ADMISSIONS & REGISTRAR	728,119
11209		PEER RECURITERS	
	11200	CLASSIFIED FULL TIME	41,292
	11300	CLASSIFIED PART TIME	114,726
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	21,000
	13300	UNIFORM ALLOWANCE	400
	15200	TRAVEL: OUT OF SERVICE AREA	100
	15204	TRAVEL: MILEAGE	500
	21100	OFFICE SUPPLIES	1,000
	21600	NON-INVENTORIED EQUIPMENT	1,000
	22100	PRINTING	800
	23100	POSTAGE	800
	36200	ADVERTISEMENT	5,200
	TOTAL:	PEER RECURITERS	187,058

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11210		GENERAL	
	12918	RETIREE BENEFITS	390,000
	12990	EMPLOYEE BENEFITS CONTRA	(1,486,000)
	22110	COPIERS	3,000
	31501	SACS SELF STUDY	7,000
	31804	SOUTHERN ASSN COLLEGES	8,000
	31809	TASB	500
	31810	ASSN OF COMM COLLEGE	3,800
	31811	ACCT	800
	31819	TCCTA	300
	31822	AACC	5,000
	31830	NISOD	2,100
	31831	ECONOMIC ALLIANCE DEVELOPMENT	8,000
	31834	COUNCIL FOR HIGHER EDUCATION	600
	31841	SACAD	100
	34100	ATTORNEY FEES	75,000
	34101	AUDITING FEES	65,000
	34200	LEGAL NOTICES	2,500
	36900	CONTRACT SERVICES	17,000
	37400	INSURANCE, BONDS, NOTARY	35,000
	61100	CONTINGENCY	745,000
	81001	ALLOCATED ADMINISTRATIVE EXPENSES	(225,000)
	81006	ALLOCATED DEBT SERVICE	(275,000)
	TOTAL:	GENERAL	(617,300)

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11211		MARKETING & COMMUNICATIONS	
	11102	PROFESSIONAL FULL TIME STAFF	332,269
	11200	CLASSIFIED FULL TIME	74,172
	11209	EGC PAYMENT	150
	11300	CLASSIFIED PART TIME	131,673
	11520	BENEFIT INCENTIVE	1,440
	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	200
	21900	OTHER SUPPLIES & MATERIALS	2,000
	22100	PRINTING	4,000
	22300	COLLEGE CATALOGS	1,000
	23100	POSTAGE	3,000
	24300	PROFESSIONAL DEVELOPMENT	1,500
	31600	PUBLIC INFORMATION SERVICES	255,000
	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	2,500
	31836	ANGLETON CHAMBER OF COMMERCE	2,500
	36900	CONTRACT SERVICES	2,000
	37100	COMPUTER SOFTWARE	7,000
	TOTAL:	MARKETING & COMMUNICATIONS	916,594
11212		STAFF BENEFITS	
	12400	WORKER'S COMPENSATION	73,600
	12600	UNEMPLOYMENT BENEFIT	24,000
	12903	EMPLOYEE BENEFITS MATCH	25,000
	31200	EMPLOYEE SERVICE AWARD	13,250
	36900	CONTRACT SERVICES	10,000
	61100	CONTINGENCY	5,000
	81002	ALLOCATED EMPLOYEE BENEFITS	(150,850)
	TOTAL:	STAFF BENEFITS	-

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11213		IT	
	11102	PROFESSIONAL FULL TIME STAFF	366,575
	11200	CLASSIFIED FULL TIME	115,488
	11209	EGC PAYMENT	1,900
	11210	OVERTIME PAY	17,000
	11520	BENEFIT INCENTIVE	1,440
	11600	CELL PHONE - TAXABLE	9,480
	12900	EMPLOYEE BENEFITS	75,000
	13300	UNIFORM ALLOWANCE	2,000
	15200	TRAVEL: OUT OF SERVICE AREA	5,000
	15204	TRAVEL: MILEAGE	2,000
	15210	MEETINGS/CONFERENCES	5,000
	15215	TRAVEL: MEALS	1,000
	15400	TRAVEL: OUT OF STATE	1,000
	21100	OFFICE SUPPLIES	5,000
	21600	NON-INVENTORIED EQUIPMENT	15,000
	22100	PRINTING	1,000
	23100	POSTAGE	5,000
	24300	PROFESSIONAL DEVELOPMENT	30,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	5,000
	34500	CONSULTANT	50,000
	35200	REPAIRS	80,000
	36500	SOFTWARE SUPPORT	590,000
	36900	CONTRACT SERVICES	130,000
	37100	COMPUTER SOFTWARE	20,000
	TOTAL:	IT	1,533,883
11214		INSTITUTIONAL RESEARCH	
	11102	PROFESSIONAL FULL TIME STAFF	150,132
	11200	CLASSIFIED FULL TIME	20,646
	11209	EGC PAYMENT	550
	11520	BENEFIT INCENTIVE	600
	12900	EMPLOYEE BENEFITS	32,000
	15200	TRAVEL: OUT OF SERVICE AREA	2,250
	15204	TRAVEL: MILEAGE	600
	15210	MEETINGS/CONFERENCES	4,750
	15215	TRAVEL: MEALS	1,100
	15400	TRAVEL: OUT OF STATE	5,700
	21100	OFFICE SUPPLIES	1,550
	22100	PRINTING	600
	23100	POSTAGE	50
	24300	PROFESSIONAL DEVELOPMENT	1,000
	24307	FOOD FOR MEETING OR EVENT	500
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	600
	36510	CAREER COACH SOFTWARE	9,000
	36900	CONTRACT SERVICES	47,582
	37100	COMPUTER SOFTWARE	31,035
	TOTAL:	INSTITUTIONAL RESEARCH	310,245

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11215		EMPLOYEE DEVELOPMENT CTR	
	11102	PROFESSIONAL FULL TIME STAFF	75,919
	11200	CLASSIFIED FULL TIME	33,034
	11209	EGC PAYMENT	400
	11520	BENEFIT INCENTIVE	432
	12900	EMPLOYEE BENEFITS	26,000
	15200	TRAVEL: OUT OF SERVICE AREA	2,000
	15204	TRAVEL: MILEAGE	1,000
	15210	MEETINGS/CONFERENCES	1,000
	15215	TRAVEL: MEALS	500
	15400	TRAVEL: OUT OF STATE	2,500
	21100	OFFICE SUPPLIES	11,625
	21600	NON-INVENTORIED EQUIPMENT	5,500
	22100	PRINTING	1,200
	22110	COPIERS	2,261
	23100	POSTAGE	100
	24300	PROFESSIONAL DEVELOPMENT	4,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,200
	36900	CONTRACT SERVICES	26,100
	37100	COMPUTER SOFTWARE	4,000
	TOTAL:	EMPLOYEE DEVELOPMENT CTR	198,771
11216		INTERNET SERVICES	
	23200	TELEPHONE CHARGES	50,000
	36900	CONTRACT SERVICES	120,000
	TOTAL:	INTERNET SERVICES	170,000

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11217		COMPUTER HARDWARE MAINTENANCE	
	11102	PROFESSIONAL FULL TIME STAFF	74,192
	11200	CLASSIFIED FULL TIME	490,632
	11209	EGC PAYMENT	3,100
	11210	OVERTIME PAY	34,000
	11300	CLASSIFIED PART TIME	15,034
	11520	BENEFIT INCENTIVE	2,880
	12900	EMPLOYEE BENEFITS	130,000
	13300	UNIFORM ALLOWANCE	1,500
	15100	TRAVEL: IN SERVICE AREA MILEAGE	200
	15200	TRAVEL: OUT OF SERVICE AREA	5,000
	15204	TRAVEL: MILEAGE	1,500
	15210	MEETINGS/CONFERENCES	5,000
	15215	TRAVEL: MEALS	1,500
	21600	NON-INVENTORIED EQUIPMENT	40,000
	21900	OTHER SUPPLIES & MATERIALS	30,000
	24300	PROFESSIONAL DEVELOPMENT	35,000
	34500	CONSULTANT	10,000
	35100	EQUIPMENT RENTAL	15,000
	35200	REPAIRS	40,000
	36500	SOFTWARE SUPPORT	13,000
	37100	COMPUTER SOFTWARE	3,000
	TOTAL:	COMPUTER HARDWARE MAINTENANCE	950,538
11218		COMMUNICATIONS SVC. CTR./MAIL ROOM	
	11200	CLASSIFIED FULL TIME	80,328
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	24,000
	15204	TRAVEL: MILEAGE	200
	21100	OFFICE SUPPLIES	300
	22100	PRINTING	35,000
	23101	POST OFFICE CHARGES	1,450
	23102	POSTAGE	200
	35100	EQUIPMENT RENTAL	87,000
	36900	CONTRACT SERVICES	10,000
	81000	ALLOCATED CHARGES	(98,000)
	TOTAL:	COMMUNICATIONS SVC. CTR./MAIL ROOM	140,958
11219		COLLEGE SERVICES	
	11402	PROFESSIONAL PART TIME	32,850
	12900	EMPLOYEE BENEFITS	1,000
	TOTAL:	COLLEGE SERVICES	33,850

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11220		V-PRES, INDUSTRY & COMMUNITY RESOURCES	
	11102	PROFESSIONAL FULL TIME STAFF	106,972
	11200	CLASSIFIED FULL TIME	40,080
	11209	EGC PAYMENT	200
	11520	BENEFIT INCENTIVE	480
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	30,000
	15200	TRAVEL: OUT OF SERVICE AREA	2,000
	15204	TRAVEL: MILEAGE	2,100
	15210	MEETINGS/CONFERENCES	4,250
	15215	TRAVEL: MEALS	600
	15220	VICE PRESIDENT TRAVEL	2,500
	15400	TRAVEL: OUT OF STATE	2,500
	21100	OFFICE SUPPLIES	800
	21600	NON-INVENTORIED EQUIPMENT	1,650
	22100	PRINTING	100
	23100	POSTAGE	50
	24300	PROFESSIONAL DEVELOPMENT	600
	24303	WORKSHOPS & MEETINGS	1,000
	36900	CONTRACT SERVICES	3,000
	TOTAL:	V-PRES, INDUSTRY & COMMUNITY RESOURCES	199,362
11222		V-PRES, FINANCIAL SERVICES & CFO	
	11102	PROFESSIONAL FULL TIME STAFF	181,898
	11200	CLASSIFIED FULL TIME	39,648
	11209	EGC PAYMENT	150
	11520	BENEFIT INCENTIVE	720
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	48,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	250
	15200	TRAVEL: OUT OF SERVICE AREA	1,700
	15204	TRAVEL: MILEAGE	800
	15210	MEETINGS/CONFERENCES	1,200
	15215	TRAVEL: MEALS	500
	15220	VICE PRESIDENT TRAVEL	2,000
	21100	OFFICE SUPPLIES	400
	24300	PROFESSIONAL DEVELOPMENT	250
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	800
	36900	CONTRACT SERVICES	100
	TOTAL:	V-PRES, FINANCIAL SERVICES & CFO	278,896

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
.. 11225		DEVELOPMENT ACTIVITIES	
	11102	PROFESSIONAL FULL TIME STAFF	173,285
	11200	CLASSIFIED FULL TIME	43,320
	11209	EGC PAYMENT	850
	11520	BENEFIT INCENTIVE	840
	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	2,200
	21691	IT NON INVENTORIED EQUIPMENT	5,070
	22100	PRINTING	6,000
	23100	POSTAGE	4,000
	24300	PROFESSIONAL DEVELOPMENT	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	316,895

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11230		GRANT ADMINISTRATION	
	11102	PROFESSIONAL FULL TIME STAFF	123,322
	11209	EGC PAYMENT	150
	11300	CLASSIFIED PART TIME	18,328
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	25,000
	15200	TRAVEL: OUT OF SERVICE AREA	1,000
	15204	TRAVEL: MILEAGE	500
	15210	MEETINGS/CONFERENCES	2,500
	15215	TRAVEL: MEALS	800
	15400	TRAVEL: OUT OF STATE	3,000
	21100	OFFICE SUPPLIES	600
	22100	PRINTING	500
	23100	POSTAGE	350
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,200
	31837	COUNCIL FOR RESOURCE DEVELOPMENT	350
	36900	CONTRACT SERVICES	2,800
	37100	COMPUTER SOFTWARE	2,200
	TOTAL:	GRANT ADMINISTRATION	183,080
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	
	24200	ORIENTATION	56,000
	TOTAL:	ORIENTATION	56,000

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11255		ACE IT	
	11102	PROFESSIONAL FULL TIME STAFF	102,064
	11200	CLASSIFIED FULL TIME	37,788
	11209	EGC PAYMENT	100
	11300	CLASSIFIED PART TIME	143,382
	11520	BENEFIT INCENTIVE	480
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	35,000
	15200	TRAVEL: OUT OF SERVICE AREA	500
	15204	TRAVEL: MILEAGE	800
	15210	MEETINGS/CONFERENCES	1,800
	15215	TRAVEL: MEALS	1,200
	15400	TRAVEL: OUT OF STATE	22,000
	21100	OFFICE SUPPLIES	3,870
	22100	PRINTING	2,000
	22110	COPIERS	1,000
	23100	POSTAGE	100
	24300	PROFESSIONAL DEVELOPMENT	4,000
	24325	ACE IT COACHING	4,000
	24326	ACE IT FOOD	1,200
	24327	ACE IT STUDENTS	500
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	2,300
	36200	ADVERTISEMENT	3,000
	36900	CONTRACT SERVICES	1,000
	37100	COMPUTER SOFTWARE	130,000
	51103	SPECIAL PROGRAQMS	1,200
	TOTAL:	ACE IT	499,764

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11260		DEAN, PLANNING, IE & RESEARCH	
	11102	PROFESSIONAL FULL TIME STAFF	102,084
	11200	CLASSIFIED FULL TIME	20,646
	11209	EGC PAYMENT	500
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	21,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	200
	15200	TRAVEL: OUT OF SERVICE AREA	2,500
	15204	TRAVEL: MILEAGE	800
	15210	MEETINGS/CONFERENCES	2,000
	15215	TRAVEL: MEALS	800
	15400	TRAVEL: OUT OF STATE	3,500
	21100	OFFICE SUPPLIES	2,500
	21691	IT NON INVENTORIED EQUIPMENT	1,500
	23100	POSTAGE	300
	24300	PROFESSIONAL DEVELOPMENT	1,000
	24306	SADS/FADS ENRICHMENT	6,000
	24307	FOOD FOR MEETING OR EVENT	500
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	600
	36900	CONTRACT SERVICES	700
	37100	COMPUTER SOFTWARE	3,000
	TOTAL:	DEAN, PLANNING, IE & RESEARCH	170,610
11271		LIBRARY OPERATIONS	
	11102	PROFESSIONAL FULL TIME STAFF	273,458
	11200	CLASSIFIED FULL TIME	109,824
	11209	EGC PAYMENT	800
	11520	BENEFIT INCENTIVE	1,680
	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	2,400
	22100	PRINTING	470
	22600	IDENTIFICATION CARDS	11,000
	23100	POSTAGE	1,050
	24301	DEVELOPMENT ACTIVITIES	1,500
	24400	SPECIAL EVENTS	4,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,750
	36900	CONTRACT SERVICES	500
	37100	COMPUTER SOFTWARE	150,000
	37200	SOFTWARE MAINTENANCE	21,020
	TOTAL:	LIBRARY OPERATIONS	674,302

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11272		BOOKS AND EQUIPMENT	
	22200	PUBLICATIONS	43,810
	22700	MICROFILMS	21,400
	35400	PROPERTY RENTAL	500
	36400	BINDING	5,250
	36700	LIBRARY MEDIA	8,000
	TOTAL:	BOOKS AND EQUIPMENT	78,960
11273		WRITING CENTER	
	11102	PROFESSIONAL FULL TIME STAFF	50,902
	11125	SUMMER CONTRACT EXTENSIONS	16,967
	11301	CLASSIFIED P/T: TUTOR I	76,500
	11302	CLASSIFIED P/T: TUTOR II	27,000
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	17,000
	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	5,803
	21305	FOOD SERVICE FOR CLASSES	5,216
	21600	NON-INVENTORIED EQUIPMENT	964
	22100	PRINTING	2,912
	23100	POSTAGE	300
	24300	PROFESSIONAL DEVELOPMENT	500
	24407	TUTORING ACTIVITIES	7,262
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	287
	34400	HONORARIUM	3,000
	37100	COMPUTER SOFTWARE	1,595
	TOTAL:	WRITING CENTER	220,583
11274		LEARNING SERVICES	
	11200	CLASSIFIED FULL TIME	72,780
	11209	EGC PAYMENT	939
	11303	NON-TECH INSTRUCTION	30,069
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	27,000
	21300	INSTRUCTIONAL SUPPLIES	2,000
	22100	PRINTING	100
	23100	POSTAGE	100
	24300	PROFESSIONAL DEVELOPMENT	500
	35200	REPAIRS	500
	36900	CONTRACT SERVICES	2,000
	TOTAL:	LEARNING SERVICES	136,468

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11275		STUDENT SUCCESS CENTER	
	11101	PROFESSIONAL FULL TIME FACULTY	218,176
	11125	SUMMER CONTRACT EXTENSIONS	71,426
	11200	CLASSIFIED FULL TIME	138,468
	11209	EGC PAYMENT	400
	11301	CLASSIFIED P/T: TUTOR I	66,740
	11302	CLASSIFIED P/T: TUTOR II	12,396
	11313	P/T: SUPPLEMENTAL INSTRUCTION	68,240
	11400	PROFESSIONAL P/T: INSTRUCTOR	34,950
	11520	BENEFIT INCENTIVE	1,680
	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 TUTUORING CENTER	2,300
	21323	INSTRUCTIONAL SUPPLIES-SI	2,300
	22100	PRINTING	800
	22104	MENTOR PRINTING SERVICES	250
	22110	COPIERS	8,200
	23100	POSTAGE	200
	24300	PROFESSIONAL DEVELOPMENT	500
	24407	TUTORING ACTIVITIES	1,000
	24409	SI ACTIVITIES	1,000
	24440	MENTOR ACTIVITIES	600
	36900	CONTRACT SERVICES	200
	37100	COMPUTER SOFTWARE	1,000
	TOTAL:	STUDENT SUCCESS CENTER	721,856
11279		G.A.T.O.R. READING PROGRAM	
	11103	PROFESSIONAL STIPEND	6,900
	21302	INSTRUCTIONAL SUPPLIES-PARTICIPANT	5,509
	21305	FOOD SERVICE FOR CLASSES	6,360
	22100	PRINTING	1,000
	53175	G.A.T.O.R. SCHOLARSHIP	1,000
	TOTAL:	G.A.T.O.R. READING PROGRAM	20,769

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11280		V-PRES, ACADEMIC & STUDENT AFFAIRS	
	11102	PROFESSIONAL FULL TIME STAFF	135,530
	11200	CLASSIFIED FULL TIME	43,320
	11209	EGC PAYMENT	600
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	34,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	1,600
	15200	TRAVEL: OUT OF SERVICE AREA	1,600
	15204	TRAVEL: MILEAGE	1,500
	15210	MEETINGS/CONFERENCES	8,000
	15215	TRAVEL: MEALS	4,000
	15220	VICE PRESIDENT TRAVEL	5,000
	15400	TRAVEL: OUT OF STATE	8,000
	21100	OFFICE SUPPLIES	3,500
	21600	NON-INVENTORIED EQUIPMENT	1,000
	21691	IT NON INVENTORIED EQUIPMENT	1,200
	22100	PRINTING	3,500
	22110	COPIERS	3,500
	23100	POSTAGE	150
	24307	FOOD FOR MEETING OR EVENT	1,500
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	4,100
	31839	ATD MEMBERSHIP	10,000
	35200	REPAIRS	500
	36900	CONTRACT SERVICES	10,000
	TOTAL:	V-PRES, ACADEMIC & STUDENT AFFAIRS	282,580

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11281		WORKFORCE DEVELOPMENT	
	11102	PROFESSIONAL FULL TIME STAFF	82,970
	11200	CLASSIFIED FULL TIME	47,856
	11209	EGC PAYMENT	416
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	17,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	200
	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	2,400
	21906	PERKINS JOB FAIR EXPENSES	1,500
	22100	PRINTING	200
	23100	POSTAGE	150
	24316	ABC MEETINGS	50
	24663	PERKINS TRAINING	500
	24665	PERKINS WOMEN IN CONSTRUCTION WORKSHOP	500
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	100
	36209	PERKINS JUMPSTART MARKETING CAMPAIGN	500
	37100	COMPUTER SOFTWARE	1,100
	37810	AMERICAN WELDING SOCIETY LICENSURE/CERTIFICATION	2,000
	TOTAL:	WORKFORCE DEVELOPMENT	163,700
11282		ADULT BASIC EDUCATION	
	21300	INSTRUCTIONAL SUPPLIES	225
	36900	CONTRACT SERVICES	650
	TOTAL:	ADULT BASIC EDUCATION	875

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11286		INSTRUCTIONAL ADMIN-NON CREDIT	
	11102	PROFESSIONAL FULL TIME STAFF	80,557
	11200	CLASSIFIED FULL TIME	186,604
	11209	EGC PAYMENT	1,650
	11300	CLASSIFIED PART TIME	23,263
	11520	BENEFIT INCENTIVE	1,320
	12900	EMPLOYEE BENEFITS	73,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	250
	15200	TRAVEL: OUT OF SERVICE AREA	6,000
	15204	TRAVEL: MILEAGE	1,500
	15210	MEETINGS/CONFERENCES	2,500
	15215	TRAVEL: MEALS	700
	21100	OFFICE SUPPLIES	3,000
	21691	IT NON INVENTORIED EQUIPMENT	45,800
	22100	PRINTING	23,000
	22110	COPIERS	5,500
	23100	POSTAGE	11,000
	31300	GRADUATION	500
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	500
	35400	PROPERTY RENTAL	28,000
	36200	ADVERTISEMENT	15,000
	36900	CONTRACT SERVICES	25,000
	37100	COMPUTER SOFTWARE	500
	TOTAL:	INSTRUCTIONAL ADMIN-NON CREDIT	535,144
11291		GENERAL FACILITY SERVICES	
	11102	PROFESSIONAL FULL TIME STAFF	95,054
	11520	BENEFIT INCENTIVE	240
	11600	CELL PHONE - TAXABLE	780
	12900	EMPLOYEE BENEFITS	19,000
	13300	UNIFORM ALLOWANCE	250
	15200	TRAVEL: OUT OF SERVICE AREA	1,500
	15204	TRAVEL: MILEAGE	500
	15210	MEETINGS/CONFERENCES	1,500
	15215	TRAVEL: MEALS	100
	21100	OFFICE SUPPLIES	3,000
	21691	IT NON INVENTORIED EQUIPMENT	2,000
	21900	OTHER SUPPLIES & MATERIALS	2,000
	22100	PRINTING	50
	22110	COPIERS	2,000
	23200	TELEPHONE CHARGES	30,000
	24300	PROFESSIONAL DEVELOPMENT	500
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,000
	35200	REPAIRS	3,000
	36900	CONTRACT SERVICES	25,000
	37400	INSURANCE, BONDS, NOTARY	400,000
	TOTAL:	GENERAL FACILITY SERVICES	587,474

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11292		FACILITY MAINTENANCE	
	11200	CLASSIFIED FULL TIME	424,668
	11209	EGC PAYMENT	400
	11300	CLASSIFIED PART TIME	17,092
	11520	BENEFIT INCENTIVE	2,160
	12900	EMPLOYEE BENEFITS	517,295
	13300	UNIFORM ALLOWANCE	3,000
	15204	TRAVEL: MILEAGE	500
	15210	MEETINGS/CONFERENCES	500
	21600	NON-INVENTORIED EQUIPMENT	10,000
	21901	OTHER SUPPLIES & MATERIALS	112,500
	21902	OTHER SUPPLIES & MATERIALS	25,000
	24300	PROFESSIONAL DEVELOPMENT	5,000
	35200	REPAIRS	275,775
	35900	RENOVATIONS & RENEWALS	15,000
	36900	CONTRACT SERVICES	65,000
	TOTAL:	FACILITY MAINTENANCE	1,473,890
11293		CUSTODIAL SERVICES	
	21500	CUSTODIAL SUPPLIES	75,000
	36900	CONTRACT SERVICES	655,000
	TOTAL:	CUSTODIAL SERVICES	730,000
11294		GROUNDS	
	11200	CLASSIFIED FULL TIME	31,764
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	15,000
	13300	UNIFORM ALLOWANCE	250
	21600	NON-INVENTORIED EQUIPMENT	2,000
	21900	OTHER SUPPLIES & MATERIALS	1,000
	21901	OTHER SUPPLIES & MATERIALS	15,000
	35200	REPAIRS	2,000
	36940	CONTRACT LANDSCAPING	150,000
	36941	CONTRACT IRRIGATION REPAIRS	5,000
	36942	CONTRACT TREE SERVICE	15,000
	TOTAL:	GROUNDS	237,254
11295		UTILITIES	
	32100	GAS	40,000
	32200	ELECTRICITY	720,000
	32300	WATER	140,000
	TOTAL:	UTILITIES	900,000

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11296		POLICE DEPARTMENT	
	11102	PROFESSIONAL FULL TIME STAFF	148,553
	11200	CLASSIFIED FULL TIME	217,056
	11209	EGC PAYMENT	50
	11210	OVERTIME PAY	7,000
	11300	CLASSIFIED PART TIME	386,695
	11520	BENEFIT INCENTIVE	1,680
	11900	NON-EMPLOYEE WAGES	34,500
	12900	EMPLOYEE BENEFITS	125,000
	13300	UNIFORM ALLOWANCE	5,000
	15200	TRAVEL: OUT OF SERVICE AREA	4,000
	15204	TRAVEL: MILEAGE	1,200
	15210	MEETINGS/CONFERENCES	2,000
	15215	TRAVEL: MEALS	1,000
	15400	TRAVEL: OUT OF STATE	1,500
	21600	NON-INVENTORIED EQUIPMENT	10,000
	21691	IT NON INVENTORIED EQUIPMENT	2,000
	21900	OTHER SUPPLIES & MATERIALS	10,000
	21910	GASOLINE AND OTHER FUELS	10,000
	22100	PRINTING	200
	22110	COPIERS	1,400
	23100	POSTAGE	100
	23200	TELEPHONE CHARGES	3,000
	24300	PROFESSIONAL DEVELOPMENT	1,000
	24307	FOOD FOR MEETING OR EVENT	800
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	750
	35205	FLEET REPAIRS & MAINTENANCE	5,000
	36500	SOFTWARE SUPPORT	2,000
	36900	CONTRACT SERVICES	3,000
	37100	COMPUTER SOFTWARE	5,000
	37400	INSURANCE, BONDS, NOTARY	6,200
	81000	ALLOCATED CHARGES	(20,000)
	TOTAL:	POLICE DEPARTMENT	975,684
11298		DEBT SERVICE	
	42100	BOND INTEREST PAYMENTS	72,720
	42150	CAPITAL LEASE INTEREST	261,000
	TOTAL:	DEBT SERVICE	333,720
11301		A/C & REFRIGERATION	
	11101	PROFESSIONAL FULL TIME FACULTY	59,840
	11400	PROFESSIONAL P/T: INSTRUCTOR	4,660
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	15,000
	21300	INSTRUCTIONAL SUPPLIES	4,000
	24307	FOOD FOR MEETING OR EVENT	200
	35200	REPAIRS	1,000
	TOTAL:	A/C & REFRIGERATION	84,940

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Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11303		COMPUTER TECHNOLOGY	
	11101	PROFESSIONAL FULL TIME FACULTY	199,867
	11125	SUMMER CONTRACT EXTENSIONS	21,643
	11520	BENEFIT INCENTIVE	768
	11400	PROFESSIONAL P/T: INSTRUCTOR	34,950
	12900	EMPLOYEE BENEFITS	62,000
	37100	COMPUTER SOFTWARE	950
	TOTAL:	COMPUTER TECHNOLOGY	320,178
11305		ENGINEERING GRAPHICS & DESIGN	
	11101	PROFESSIONAL FULL TIME FACULTY	108,278
	11125	SUMMER CONTRACT EXTENSIONS	17,477
	11400	PROFESSIONAL P/T: INSTRUCTOR	5,243
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	27,000
	21300	INSTRUCTIONAL SUPPLIES	2,500
	21600	NON-INVENTORIED EQUIPMENT	15,000
	22100	PRINTING	250
	24307	FOOD FOR MEETING OR EVENT	200
	35200	REPAIRS	1,000
	37100	COMPUTER SOFTWARE	3,500
	TOTAL:	ENGINEERING GRAPHICS & DESIGN	180,928
11306		ENVIRONMENTAL SAFETY & HEALTH	
	11101	PROFESSIONAL FULL TIME FACULTY	157,697
	11125	SUMMER CONTRACT EXTENSIONS	25,115
	11400	PROFESSIONAL P/T: INSTRUCTOR	17,475
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	25,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	800
	15204	TRAVEL: MILEAGE	300
	15210	MEETINGS/CONFERENCES	100
	15215	TRAVEL: MEALS	350
	15400	TRAVEL: OUT OF STATE	4,200
	21300	INSTRUCTIONAL SUPPLIES	10,000
	21304	INSTRUCTIONAL TEXTBOOKS	3,000
	21305	FOOD SERVICE FOR CLASSES	500
	21600	NON-INVENTORIED EQUIPMENT	37,242
	23100	POSTAGE	200
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,000
	35200	REPAIRS	1,500
	TOTAL:	ENVIRONMENTAL SAFETY & HEALTH	284,959

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11311		INSTRUMENTATION	
	11101	PROFESSIONAL FULL TIME FACULTY	104,300
	11125	SUMMER CONTRACT EXTENSIONS	34,767
	11400	PROFESSIONAL P/T: INSTRUCTOR	87,375
	11520	BENEFIT INCENTIVE	240
	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	11,000
	21304	INSTRUCTIONAL TEXTBOOKS	285
	21305	FOOD SERVICE FOR CLASSES	500
	21600	NON-INVENTORIED EQUIPMENT	79,864
	22100	PRINTING	3,400
	23100	POSTAGE	150
	24300	PROFESSIONAL DEVELOPMENT	500
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	150
	35200	REPAIRS	3,200
	36900	CONTRACT SERVICES	8,500
	TOTAL:	INSTRUMENTATION	350,131
11315		WELDING TECHNOLOGY	
	11101	PROFESSIONAL FULL TIME FACULTY	152,050
	11125	SUMMER CONTRACT EXTENSIONS	50,683
	11400	PROFESSIONAL P/T: INSTRUCTOR	46,594
	11520	BENEFIT INCENTIVE	528
	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	96,000
	21311	WELDING - COLUMBIA-BRAZORIA	17,500
	21312	WELDING-SWEENY	17,500
	21600	NON-INVENTORIED EQUIPMENT	10,000
	22100	PRINTING	250
	24307	FOOD FOR MEETING OR EVENT	500
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	300
	35100	EQUIPMENT RENTAL	8,000
	35111	RENTAL - COLUMBIA-BRAZORIA	3,600
	35112	RENTAL - SWEENY	3,600
	35200	REPAIRS	15,000
	TOTAL:	WELDING TECHNOLOGY	477,105

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11321		AUTOMOTIVE TECHNOLOGY	
	11101	PROFESSIONAL FULL TIME FACULTY	83,708
	11125	SUMMER CONTRACT EXTENSIONS	27,903
	11400	PROFESSIONAL P/T: INSTRUCTOR	208
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	18,000
	21300	INSTRUCTIONAL SUPPLIES	6,000
	24307	FOOD FOR MEETING OR EVENT	200
	37100	COMPUTER SOFTWARE	2,000
	TOTAL:	AUTOMOTIVE TECHNOLOGY	138,259
11322		CRIMINAL JUSTICE	
	11101	PROFESSIONAL FULL TIME FACULTY	120,965
	11125	SUMMER CONTRACT EXTENSIONS	39,311
	11400	PROFESSIONAL P/T: INSTRUCTOR	10,485
	11401	PROFESSIONAL P/T:	37,986
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	33,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	200
	15200	TRAVEL: OUT OF SERVICE AREA	1,000
	15204	TRAVEL: MILEAGE	500
	15210	MEETINGS/CONFERENCES	300
	15215	TRAVEL: MEALS	350
	21300	INSTRUCTIONAL SUPPLIES	1,500
	21325	DRIVING PRACTICE EXPENSE	400
	21330	INSTRUCITONAL LUNCHEON MEETINGS	400
	22100	PRINTING	1,500
	31300	GRADUATION	1,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	700
	81005	ALLOCATED SECURITY COSTS	100
	TOTAL:	CRIMINAL JUSTICE	250,177
11327		INDUSTRIAL & COMMERCIAL CARPENTRY	
	11101	PROFESSIONAL FULL TIME FACULTY	74,379
	11125	SUMMER CONTRACT EXTENSIONS	12,396
	11400	PROFESSIONAL P/T: INSTRUCTOR	6,990
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	14,000
	21300	INSTRUCTIONAL SUPPLIES	2,000
	21600	NON-INVENTORIED EQUIPMENT	1,000
	24307	FOOD FOR MEETING OR EVENT	200
	37100	COMPUTER SOFTWARE	600
	TOTAL:	INDUSTRIAL & COMMERCIAL CARPENTRY	111,805

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11328		MACHINE TOOLS	
	11101	PROFESSIONAL FULL TIME FACULTY	119,025
	11125	SUMMER CONTRACT EXTENSIONS	28,110
	11400	PROFESSIONAL P/T: INSTRUCTOR	17,475
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	29,000
	21300	INSTRUCTIONAL SUPPLIES	5,500
	21600	NON-INVENTORIED EQUIPMENT	7,200
	24307	FOOD FOR MEETING OR EVENT	200
	35200	REPAIRS	1,000
	TOTAL:	MACHINE TOOLS	207,990
11329		I & C ELECTRICITY	
	11101	PROFESSIONAL FULL TIME FACULTY	49,638
	11400	PROFESSIONAL P/T: INSTRUCTOR	34,950
	11520	BENEFIT INCENTIVE	240
	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	15,000
	37100	COMPUTER SOFTWARE	2,380
	TOTAL:	I & C ELECTRICITY	132,708
11333		INDUSTRIAL COOP PIPEFITTING	
	11101	PROFESSIONAL FULL TIME FACULTY	131,895
	11125	SUMMER CONTRACT EXTENSIONS	43,965
	11400	PROFESSIONAL P/T: INSTRUCTOR	23,300
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	26,000
	21300	INSTRUCTIONAL SUPPLIES	5,500
	24307	FOOD FOR MEETING OR EVENT	200
	35200	REPAIRS	1,000
	TOTAL:	INDUSTRIAL COOP PIPEFITTING	232,340
11339		CONSTRUCTION TRADES	
	15100	TRAVEL: IN SERVICE AREA MILEAGE	12,500
	21100	OFFICE SUPPLIES	1,000
	21300	INSTRUCTIONAL SUPPLIES	5,000
	22100	PRINTING	500
	22110	COPIERS	2,000
	23100	POSTAGE	100
	31826	ASSOCIATED BUILDERS & CONTRACTORS	875
	TOTAL:	CONSTRUCTION TRADES	21,975

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11343		EARLY CHILDHOOD MANAGEMENT	
	11101	PROFESSIONAL FULL TIME FACULTY	57,298
	11125	SUMMER CONTRACT EXTENSIONS	19,099
	11400	PROFESSIONAL P/T: INSTRUCTOR	5,243
	11520	BENEFIT INCENTIVE	240
	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	100,040
11349		OFFICE EDUCATION & WORD PROCESSING	
	11101	PROFESSIONAL FULL TIME FACULTY	171,222
	11125	SUMMER CONTRACT EXTENSIONS	27,128
	11400	PROFESSIONAL P/T: INSTRUCTOR	17,475
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	37,000
	37100	COMPUTER SOFTWARE	2,500
	TOTAL:	OFFICE EDUCATION & WORD PROCESSING	255,805
11359		COMPUTER TECHNOLOGY & OFFICE ADMINISTRATION	
	11101	PROFESSIONAL FULL TIME FACULTY	71,621
	11125	SUMMER CONTRACT EXTENSIONS	22,322
	11200	CLASSIFIED FULL TIME	40,080
	11209	EGC PAYMENT	250
	11520	BENEFIT INCENTIVE	480
	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	6,000
	21600	NON-INVENTORIED EQUIPMENT	3,600
	22100	PRINTING	800
	22110	COPIERS	3,300
	23100	POSTAGE	95
	24307	FOOD FOR MEETING OR EVENT	200
	36200	ADVERTISEMENT	600
	TOTAL:	COMPUTER TECHNOLOGY & OFFICE ADMINISTRATION	163,323
11370		BRN PROGRAM	
	11101	PROFESSIONAL FULL TIME FACULTY	100,000
	12900	EMPLOYEE BENEFITS	25,000
	36900	CONTRACT SERVICES	25,000
	TOTAL:	BRN PROGRAM	150,000

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11371		SIMS SKILLS LAB	
	11101	PROFESSIONAL FULL TIME FACULTY	72,181
	11125	SUMMER CONTRACT EXTENSIONS	23,821
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	15,000
	21300	INSTRUCTIONAL SUPPLIES	10,000
	21600	NON-INVENTORIED EQUIPMENT	11,100
	TOTAL:	SIMS SKILLS LAB	132,342
11372		HEALTH SCIENCE DIVISION	
	11209	EGC PAYMENT	1,300
	11300	CLASSIFIED PART TIME	15,034
	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
	22110	COPIERS	6,000
	22200	PUBLICATIONS	200
	23100	POSTAGE	450
	24300	PROFESSIONAL DEVELOPMENT	4,000
	35200	REPAIRS	8,500
	36900	CONTRACT SERVICES	12,500
	37100	COMPUTER SOFTWARE	4,000
	TOTAL:	HEALTH SCIENCE DIVISION	82,084
11374		ASSOCIATE DEGREE NURSING PROGRAM	
	11101	PROFESSIONAL FULL TIME FACULTY	358,180
	11102	PROFESSIONAL FULL TIME STAFF	57,408
	11125	SUMMER CONTRACT EXTENSIONS	84,395
	11400	PROFESSIONAL P/T: INSTRUCTOR	45,656
	11520	BENEFIT INCENTIVE	1,680
	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
	24400	SPECIAL EVENTS	1,300
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	2,500
	34400	HONORARIUM	750
	TOTAL:	ASSOCIATE DEGREE NURSING PROGRAM	628,469

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11375		VOCATIONAL NURSING	
	11101	PROFESSIONAL FULL TIME FACULTY	109,568
	11125	SUMMER CONTRACT EXTENSIONS	34,080
	11400	PROFESSIONAL P/T: INSTRUCTOR	21,996
	11520	BENEFIT INCENTIVE	480
	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	212,484
11376		EMERGENCY MEDICAL SERVICES	
	11101	PROFESSIONAL FULL TIME FACULTY	102,073
	11125	SUMMER CONTRACT EXTENSIONS	33,072
	11400	PROFESSIONAL P/T: INSTRUCTOR	15,120
	11520	BENEFIT INCENTIVE	480
	12900	EMPLOYEE BENEFITS	26,000
	13300	UNIFORM ALLOWANCE	600
	21300	INSTRUCTIONAL SUPPLIES	7,000
	21600	NON-INVENTORIED EQUIPMENT	3,150
	24300	PROFESSIONAL DEVELOPMENT	1,000
	24400	SPECIAL EVENTS	500
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	3,500
	34400	HONORARIUM	1,000
	TOTAL:	EMERGENCY MEDICAL SERVICES	193,495

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11377		CHEMICAL TECHNOLOGY	
	11101	PROFESSIONAL FULL TIME FACULTY	415,178
	11125	SUMMER CONTRACT EXTENSIONS	119,850
	11300	CLASSIFIED PART TIME	43,517
	11400	PROFESSIONAL P/T: INSTRUCTOR	174,750
	11520	BENEFIT INCENTIVE	2,496
	12900	EMPLOYEE BENEFITS	90,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	7,700
	15200	TRAVEL: OUT OF SERVICE AREA	250
	15204	TRAVEL: MILEAGE	540
	15210	MEETINGS/CONFERENCES	700
	15215	TRAVEL: MEALS	500
	15400	TRAVEL: OUT OF STATE	2,500
	21300	INSTRUCTIONAL SUPPLIES	20,000
	21304	INSTRUCTIONAL TEXTBOOKS	3,000
	21305	FOOD SERVICE FOR CLASSES	700
	21600	NON-INVENTORIED EQUIPMENT	11,905
	22100	PRINTING	2,000
	24300	PROFESSIONAL DEVELOPMENT	2,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	850
	35100	EQUIPMENT RENTAL	300
	35200	REPAIRS	17,800
	36900	CONTRACT SERVICES	55,000
	37100	COMPUTER SOFTWARE	12,000
	TOTAL:	CHEMICAL TECHNOLOGY	983,536
11379		PHYSICAL SCIENCES & PROCESS TECHNOLOGY	
	11101	PROFESSIONAL FULL TIME FACULTY	55,312
	11102	PROFESSIONAL FULL TIME STAFF	60,900
	11125	SUMMER CONTRACT EXTENSIONS	16,741
	11200	CLASSIFIED FULL TIME	34,052
	11209	EGC PAYMENT	150
	11300	CLASSIFIED PART TIME	15,034
	11520	BENEFIT INCENTIVE	624
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	37,000
	21100	OFFICE SUPPLIES	5,500
	22100	PRINTING	50
	22110	COPTERS	9,300
	23100	POSTAGE	900
	36900	CONTRACT SERVICES	6,800
	TOTAL:	PHYSICAL SCIENCES & PROCESS TECHNOLOGY	242,843

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11391		OCCUPATIONAL INSTRUCTIONAL ACTIVITIES	
	15100	TRAVEL: IN SERVICE AREA MILEAGE	1,000
	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	700
	21600	NON-INVENTORIED EQUIPMENT	4,500
	22100	PRINTING	1,900
	35200	REPAIRS	950
	TOTAL:	OCCUPATIONAL INSTRUCTIONAL ACTIVITIES	18,050
11395		CHILDRENS CENTER	
	11102	PROFESSIONAL FULL TIME STAFF	129,454
	11200	CLASSIFIED FULL TIME	728,400
	11209	EGC PAYMENT	4,292
	11302	CLASSIFIED P/T: TUTOR II	215,324
	11303	NON-TECH INSTRUCTION	37,000
	11520	BENEFIT INCENTIVE	5,760
	12900	EMPLOYEE BENEFITS	266,000
	13300	UNIFORM ALLOWANCE	1,000
	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	1,500
	21100	OFFICE SUPPLIES	2,000
	21300	INSTRUCTIONAL SUPPLIES	4,400
	21600	NON-INVENTORIED EQUIPMENT	3,000
	21691	IT NON INVENTORIED EQUIPMENT	19,140
	21900	OTHER SUPPLIES & MATERIALS	37,900
	22100	PRINTING	200
	22110	COPIERS	2,000
	23100	POSTAGE	25
	24300	PROFESSIONAL DEVELOPMENT	500
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	1,400
	34600	BANK/CREDIT CARD FEES	6,000
	36900	CONTRACT SERVICES	3,700
	37100	COMPUTER SOFTWARE	600
	37400	INSURANCE, BONDS, NOTARY	100
	TOTAL:	CHILDRENS CENTER	1,484,135

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11417		STATE: HEALTH CARE	
	11400	PROFESSIONAL P/T: INSTRUCTOR	79,625
	12900	EMPLOYEE BENEFITS	2,000
	21300	INSTRUCTIONAL SUPPLIES	15,000
	34400	HONORARIUM	1,000
	36900	CONTRACT SERVICES	70,000
	TOTAL:	STATE: HEALTH CARE	167,625
11431		LIFESTYLE	
	11400	PROFESSIONAL P/T: INSTRUCTOR	18,865
	12900	EMPLOYEE BENEFITS	1,000
	15400	TRAVEL: OUT OF STATE	7,000
	21300	INSTRUCTIONAL SUPPLIES	2,000
	36900	CONTRACT SERVICES	5,000
	TOTAL:	LIFESTYLE	33,865
11434		LOCAL: CHILDRENS PROGRAMS	
	11400	PROFESSIONAL P/T: INSTRUCTOR	24,500
	12900	EMPLOYEE BENEFITS	1,500
	21300	INSTRUCTIONAL SUPPLIES	15,000
	36900	CONTRACT SERVICES	250
	TOTAL:	LOCAL: CHILDRENS PROGRAMS	41,250
11439		CAREER	
	11400	PROFESSIONAL P/T: INSTRUCTOR	5,000
	12900	EMPLOYEE BENEFITS	500
	21300	INSTRUCTIONAL SUPPLIES	1,000
	36900	CONTRACT SERVICES	8,000
	37100	COMPUTER SOFTWARE	1,000
	TOTAL:	CAREER	15,500

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11491		CB/IT	
	11102	PROFESSIONAL FULL TIME STAFF	161,072
	11200	CLASSIFIED FULL TIME	367,764
	11209	EGC PAYMENT	100
	11300	CLASSIFIED PART TIME	36,656
	11303	NON-TECH INSTRUCTION	37,061
	11491	CONSULTING/TECH INSTRUCTION	75,000
	11520	BENEFIT INCENTIVE	2,640
	11600	CELL PHONE - TAXABLE	1,740
	12900	EMPLOYEE BENEFITS	130,000
	15100	TRAVEL: IN SERVICE AREA MILEAGE	500
	15200	TRAVEL: OUT OF SERVICE AREA	5,000
	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	6,000
	21300	INSTRUCTIONAL SUPPLIES	15,000
	21304	INSTRUCTIONAL TEXTBOOKS	100,000
	21305	FOOD SERVICE FOR CLASSES	300,000
	21600	NON-INVENTORIED EQUIPMENT	35,000
	21691	IT NON INVENTORIED EQUIPMENT	45,000
	22100	PRINTING	3,500
	22102	PRINTING-EXTERNAL	1,000
	22110	COPIERS	6,500
	23100	POSTAGE	300
	24300	PROFESSIONAL DEVELOPMENT	300
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	500
	34500	CONSULTANT	1,000
	34600	BANK/CREDIT CARD FEES	2,000
	34801	CONTRACTED TRAINERS	150,000
	35100	EQUIPMENT RENTAL	1,500
	36200	ADVERTISEMENT	500
	36205	MARKETING & PROMOTION	500
	36900	CONTRACT SERVICES	8,000
	37100	COMPUTER SOFTWARE	3,500
	37300	LICENSE FEES	5,000
	81001	ALLOCATED ADMINISTRATIVE EXPENSES	225,000
	81003	ALLOCATED OPERATING EXPENSE CLC	(60,000)
	81004	ALLOCATED GRANT COSTS	(80,000)
	81006	ALLOCATED DEBT SERVICE	275,000
	81007	ALLOCATED IT CHARGES	30,000
	81010	ALLOCATED FACILITY SERVICES	30,000
	TOTAL:	CB/IT	1,929,633

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11519		FINANCIAL AID	
	11102	PROFESSIONAL FULL TIME STAFF	140,378
	11200	CLASSIFIED FULL TIME	156,552
	11209	EGC PAYMENT	700
	11300	CLASSIFIED PART TIME	21,300
	11520	BENEFIT INCENTIVE	1,440
	11600	CELL PHONE - TAXABLE	480
	11800	STUDENT ASSISTANT	328,202
	12900	EMPLOYEE BENEFITS	74,000
	13300	UNIFORM ALLOWANCE	200
	15100	TRAVEL: IN SERVICE AREA MILEAGE	200
	15200	TRAVEL: OUT OF SERVICE AREA	2,500
	15204	TRAVEL: MILEAGE	500
	15210	MEETINGS/CONFERENCES	900
	15215	TRAVEL: MEALS	1,100
	15400	TRAVEL: OUT OF STATE	3,000
	21100	OFFICE SUPPLIES	4,000
	21691	IT NON INVENTORIED EQUIPMENT	3,350
	22100	PRINTING	3,000
	22110	COPIERS	600
	23100	POSTAGE	4,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	2,000
	35200	REPAIRS	600
	36200	ADVERTISEMENT	2,000
	36500	SOFTWARE SUPPORT	12,100
	36900	CONTRACT SERVICES	20,000
	37100	COMPUTER SOFTWARE	1,000
	TOTAL:	FINANCIAL AID	784,102

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11522		LOCAL FUNDED SCHOLARSHIPS	
	53142	PRESIDENT'S AWARD	5,000
	53160	COASTERS - VOCAL	14,000
	53161	DRAMA	14,500
	53162	JAZZ BAND	21,750
	53163	CHOIR	29,000
	53165	ART	18,500
	53167	CREATIVE WRITING	5,000
	53171	WIND ENSEMBLE	27,750
	53173	COASTERS - INSTRUMENTAL	7,500
	53241	GENERAL SCHOLARSHIP	8,700
	53264	STUDENT SENATE SCHOLARSHIP	15,000
	53280	PHI THETA KAPPA SCHOLARSHIP	7,500
	53448	COMMUNITY EDUCATION SCHOLARSHIP	10,000
	53568	OCCUPATIONAL TECHNOLOGY	8,000
	53900	REMISSIONS: SCHOLARSHIP & TUITION	185,000
	53920	TUITION DISCOUNT ALLOCATION #2	(600,000)
	53978	LOCAL FUNDED SCHOLARSHIPS	80,000
	53979	EMPLOYEE SCHOLARSHIP	65,000
	57478	EMT	2,000
	TOTAL:	LOCAL FUNDED SCHOLARSHIPS	(75,800)
11565		COUNSELOR/ADMIN DINNER	
	24400	SPECIAL EVENTS	7,000
	TOTAL:	COUNSELOR/ADMIN DINNER	7,000

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
11566		THE CLARION	
	11102	PROFESSIONAL FULL TIME STAFF	74,904
	11300	CLASSIFIED PART TIME	57,446
	11520	BENEFIT INCENTIVES	240
	12900	EMPLOYEE BENEFITS	19,000
	15200	TRAVEL: OUT OF SERVICE AREA	500
	15204	TRAVEL: MILEAGE	120
	15210	MEETINGS/CONFERENCES	2,500
	15215	TRAVEL: MEALS	300
	15400	TRAVEL: OUT OF STATE	3,500
	21100	OFFICE SUPPLIES	2,100
	21600	NON-INVENTORIED EQUIPMENT	19,000
	21900	OTHER SUPPLIES & MATERIALS	10,000
	22100	PRINTING	15,000
	22110	COPIERS	1,000
	23100	POSTAGE	2,000
	31800	INSTITUTIONAL MEMBERSHIPS, DUES	2,500
	31815	BROADCAST MUSIC	1,800
	34600	BANK/CREDIT CARD FEES	4,000
	36200	ADVERTISEMENT	55,000
	36900	CONTRACT SERVICES	40,000
	36901	PERFORMING ARTIST FEES	218,000
	36910	PRODUCTION EXPENSES	55,000
	36967	SPECIAL CLARION EVENTS EXPENSES	35,000
	81005	ALLOCATED SECURITY COSTS	6,000
	TOTAL:	THE CLARION	624,910
11570		PRESIDENT'S SPECIAL	
	24400	SPECIAL EVENTS	32,000
	TOTAL:	PRESIDENT'S SPECIAL	32,000
11623		SBDC LOCAL MATCH	
	11102	PROFESSIONAL FULL TIME STAFF	82,970
	11520	BENEFIT INCENTIVES	240
	12900	EMPLOYEE BENEFITS	15,000
	TOTAL:	SBDC LOCAL MATCH	98,210
11701		BUILDING DEPRECIATION	
	41901	DEPRECIATION OF BUILDINGS & IMPROVEMENTS	4,685,000
	TOTAL:	BUILDING DEPRECIATION	4,685,000
12103		DRAMA - AUXILIARY	
	21900	OTHER SUPPLIES & MATERIALS	3,000
	TOTAL:	DRAMA - AUXILIARY	3,000

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
12495		DOW ACADEMIC CENTER	
	11200	CLASSIFIED FULL TIME	43,320
	11300	CLASSIFIED PART TIME	19,620
	11520	BENEFIT INCENTIVE	240
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	14,000
	15200	TRAVEL: OUT OF SERVICE AREA	150
	15204	TRAVEL: MILEAGE	120
	15210	MEETINGS/CONFERENCES	300
	15215	TRAVEL: MEALS	100
	21100	OFFICE SUPPLIES	1,000
	21305	FOOD SERVICE FOR CLASSES	54,000
	21600	NON-INVENTORIED EQUIPMENT	8,000
	21691	IT NON INVENTORIED EQUIPMENT	8,250
	22100	PRINTING	500
	22110	COPIERS	3,000
	23100	POSTAGE	100
	34600	BANK/CREDIT CARD FEES	5,000
	35100	EQUIPMENT RENTAL	2,000
	36205	MARKETING & PROMOTION	1,000
	36900	CONTRACT SERVICES	3,000
	37100	COMPUTER SOFTWARE	100
	37400	INSURANCE, BONDS, NOTARY	6,000
	81005	ALLOCATED SECURITY COSTS	16,000
	81007	ALLOCATED IT CHARGES	17,000
	81010	ALLOCATED FACILITY SERVICES	20,000
	TOTAL:	DOW ACADEMIC CENTER	223,280

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
12501		STUDENT SERVICES & ACTIVITIES - AUXILIARY	
	11101	PROFESSIONAL FULL TIME FACULTY	10,925
	11102	PROFESSIONAL FULL TIME STAFF	75,919
	11125	SUMMER CONTRACT EXTENSIONS	575
	11209	EGC PAYMENT	250
	11300	CLASSIFIED PART TIME	19,803
	11520	BENEFIT INCENTIVE	240
	11600	CELL PHONE - TAXABLE	480
	12900	EMPLOYEE BENEFITS	16,000
	13300	UNIFORM ALLOWANCE	100
	15200	TRAVEL: OUT OF SERVICE AREA	2,200
	15204	TRAVEL: MILEAGE	500
	15210	MEETINGS/CONFERENCES	400
	15215	TRAVEL: MEALS	300
	15400	TRAVEL: OUT OF STATE	400
	21600	NON-INVENTORIED EQUIPMENT	2,250
	21900	OTHER SUPPLIES & MATERIALS	1,100
	22100	PRINTING	400
	22110	COPIERS	1,300
	35200	REPAIRS	3,000
	37100	COMPUTER SOFTWARE	11,200
	51103	SPECIAL PROGRAMS	36,000
	51104	SPECIAL ART EXHIBIT	2,350
	51105	DISTINGUISHED STUDENT	2,500
	51107	SHAKESPEARE IN THE GLEN	1,250
	51108	ACTION FUND	10,000
	51301	STUDENT SENATE	10,000
	TOTAL:	STUDENT SERVICES & ACTIVITIES - AUXILIARY	209,442
12505		HEALTH AND WELLNESS - AUXILIARY	
	15200	TRAVEL: OUT OF SERVICE AREA	200
	15204	TRAVEL: MILEAGE	100
	15210	MEETINGS/CONFERENCES	200
	15215	TRAVEL: MEALS	100
	15300	TRAVEL: FIELD TRIPS	3,000
	21600	NON-INVENTORIED EQUIPMENT	11,621
	21900	OTHER SUPPLIES & MATERIALS	1,500
	22100	PRINTING	300
	24300	PROFESSIONAL DEVELOPMENT	900
	35200	REPAIRS	2,400
	51103	SPECIAL PROGRAMS	13,000
	TOTAL:	HEALTH AND WELLNESS - AUXILIARY	33,321
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 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
12532		PHI THETA KAPPA - AUXILIARY	
	15200	TRAVEL: OUT OF SERVICE AREA	2,550
	15210	MEETINGS/CONFERENCES	5,800
	15215	TRAVEL: MEALS	1,500
	15400	TRAVEL: OUT OF STATE	5,175
	21100	OFFICE SUPPLIES	200
	23100	POSTAGE	250
	51302	STUDENT ACTIVITIES	1,000
	TOTAL:	PHI THETA KAPPA - AUXILIARY	16,475
12533		STATE WS MENTORSHIP	
	11310	CLASSIFIED P/T: STUDENT MENTOR	30,000
	TOTAL:	STATE WS MENTORSHIP	30,000
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	5,500
	TOTAL:	ACT/GED TESTING - AUXILIARY	5,500
12605		GAME ROOM - AUXILIARY	
	21600	NON-INVENTORIED EQUIPMENT	3,600
	21900	OTHER SUPPLIES & MATERIALS	1,000
	TOTAL:	GAME ROOM - AUXILIARY	4,600

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
12607		LIBRARY & LAC COPIERS	
	21900	OTHER SUPPLIES & MATERIALS	15,000
	35200	REPAIRS	15,000
	TOTAL:	LIBRARY & LAC COPIERS	30,000
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	265,000
	55210	DIRECT UNSUBSIDIZED LOANS	135,000
	TOTAL:	FEDERAL STUDENT LOAN PROGRAM	400,000

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
18515		FOUNDATION SCHOLARSHIPS	
	53910	FOUNDATION GENERAL SCH	80,000
	53911	FOUNDATION WISE SCH	15,000
	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	4,000
	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	10,000
	53932	JIM & PAT FREGIA W.I.S.E.END. SCH.	400
	53933	JAMES & BETTY ALLEN LEGACY SCH	4,000
	53935	DEL PAPA DIST. CO. SCH	1,000
	53936	KIPI WILEY-HOLOMB FOUNDATION SCH	665
	53937	ANTHONY WILLY SCHOLARSHIP	2,400
	53938	GAIL & GLENN KORFHAGE WISE	1,000
	53939	RICH FAMILY ENDOWED SCH	1,000
	53940	GREATER TX FOUNDATION ACE	5,500
	53943	BONNEN DUAL CREDIT SCH	40,000
	53946	DR.CARLA DEGGES MEM NURSING SCH	900
	53947	SPONSOR A SCHOLAR	25,000
	53948	BASF YEARLY SCHOLARSHIP	25,000
	53950	BRANDT BACCALAUREATE SCH	1,000
	53952	FORMER STUDENTS ASSOC SCHOLARSHIP	1,000
	53959	BCPC SCHOLARSHIP	1,000
	53960	BHS CLASS OF 1960 SCH	800
	53963	CW NEW DIRECT SCHOLARSHIP	2,000
	53965	UHEREK FAMILY BEN END SCH	1,000
	53968	DISTINGUISH ALUMNI WISE SCHOLARSHIP	1,000
	53969	JOSEPH & GEORGIA MONNERAT NURSING SCH	2,000
	53976	ZACHARY GROUP SCH	20,000
	53983	JACK & MARY DINGLE SCH	2,000
	53985	DENNIS & KIM BONNEN SCHOLARSHIP	2,000
	53986	DR.MILLICENT VALEK SCHOLARSHIP	2,000
	53988	DR.DAVID L. PRESTON, SR. SCHOLARSHIP	1,400
	53990	BILL & JULIA MAY CHILDCARE	13,000
	53991	EXCELLENCE SCHOLARSHIP	6,000
	53994	DENNIS WOOSTER SCH	900
	TOTAL:	FOUNDATION SCHOLARSHIPS	291,665
18516		FEDERAL WORKSTUDY	
	11800	STUDENT ASSISTANT	137,000
	TOTAL:	FEDERAL WORKSTUDY	137,000

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
18517		WORKSTUDY PROGRAM - RESTRICTED PURPOSE	
	11800	STUDENT ASSISTANT	14,000
	TOTAL:	WORKSTUDY PROGRAM - RESTRICTED PURPOSE	14,000
18521		TPEG SCHOLARSHIPS - RESTRICTED PURPOSE	
	53915	TUITION DISCOUNT ALLOCATION	(250,000)
	56102	TPEG SCHOLARSHPS	325,000
	TOTAL:	TPEG SCHOLARSHIPS - RESTRICTED PURPOSE	75,000
18524		TX ED OPP GRANT (TEOG) - CURRENT RESTRICTED	
	53905	TEXAS EDUCATON OPPORTUNITY GRANT	250,000
	TOTAL:	TX ED OPP GRANT (TEOG) - CURRENT RESTRICTED	250,000
18525		PELL GRANT PROGRAM - RESTRICTED PURPOSE	
	53900	REMISSIONS: SCHOLARSHIP & TUITION	(1,150,000)
	54100	PELL DISBURSEMENTS	2,600,000
	TOTAL:	PELL GRANT PROGRAM - RESTRICTED PURPOSE	1,450,000

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
18529		DONOR SCHOLARSHIPS - RESTRICTED PURPOSE	
	53401	GLADYS POLK	400
	53402	DINGLE FOUNDATION	130,000
	53404	PEARL GLOVER	750
	53406	CAPTAIN WINKLER	1,700
	53407	JACK WALTRIP	1,400
	53409	MADGE GRIFFITH	600
	53416	BEN F. MAY FAMILY	250
	53417	JOHNNY SUGGS	3,000
	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 ANDERSO	650
	53431	THELMA MARTIN WISE	22,000
	53432	W. A. BASS	350
	53433	LEE MORAN	550
	53434	BRUBAKER MEMORIAL	450
	53435	WISE	26,100
	53436	CALOTE & NELSON	800
	53440	SMALL DONATIONS	1,400
	53441	MARGUERITE DAVIDSON	2,200
	53445	TASA/TETLOW	1,200
	53446	DORIS MAY PESSARRA	350
	53447	RAYMOND WALLEY	550
	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	5,000
	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	3,000
	53481	CLUTE OPTIMIST CLUB	500
	53483	BRAZOSPORT CLASS OF 1953	1,500
	53485	GATOR SCHOLARSHIP	500
	TOTAL:	DONOR SCHOLARSHIPS - RESTRICTED PURPOSE	222,800
18530		FEDERAL FSEOG	
	55300	FEDERAL FSEOG GRANT	154,000
	TOTAL:	FEDERAL FSEOG	154,000
18533		STATE WS MENTORSHIP	
	11310	CLASSIFIED P/T: STUDENT MENTOR	30,000
	TOTAL:	STATE WS MENTORSHIP	30,000

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
18534		STATE THE CB NURSING	
	36900	CONTRACT SERVICES	30,000
	TOTAL:	STATE THE CB NURSING	30,000
18535		MARTIN SCHOLARSHIP DONATION	
	53453	GEORGE & EMMA MARTIN	30,000
	TOTAL:	MARTIN SCHOLARSHIP DONATION	30,000
18571		ACCELERATE TEXAS - COM- THECB	
	11304	CLASSIFIED P/T: COORDINATOR	27,845
	12900	EMPLOYEE BENEFITS	1,000
	TOTAL:	ACCELERATE TEXAS - COM- THECB	28,845
18580		MINI GRANTS	
	21600	NON-INVENTORIED EQUIPMENT	5,000
	24400	SPECIAL EVENTS	5,000
	TOTAL:	MINI GRANTS	10,000
18622		SBDC 17-18	
	11200	CLASSIFIED FULL TIME	47,856
	11400	PROFESSIONAL P/T: INSTRUCTOR	59,099
	11520	BENEFIT INCENTIVE	240
	12900	EMPLOYEE BENEFITS	12,805
	15205	TRAVEL: IN STATE	2,000
	15400	TRAVEL: OUT OF STATE	2,500
	21100	OFFICE SUPPLIES	1,000
	35200	REPAIRS	4,000
	36205	MARKETING & PROMOTION	500
	TOTAL:	SBDC 17-18	130,000
18629		SBDC PROGRAM INCOME/EXPENSES - RESTRICTED PURPOSE	
	34600	BANK/CREDIT CARD FEES	300
	36900	CONTRACT SERVICES	2,700
	TOTAL:	SBDC PROGRAM INCOME/EXPENSES - RESTRICTED PURPOSE	3,000
18633		FEDERAL ABE/ESL-TWC	
	11102	PROFESSIONAL FULL TIME STAFF	154,805
	11200	CLASSIFIED FULL TIME	12,232
	11300	CLASSIFIED PART TIME	19,440
	11400	PROFESSIONAL P/T: INSTRUCTOR	54,145
	12900	EMPLOYEE BENEFITS	26,000
	TOTAL:	FEDERAL ABE/ESL-TWC	266,622
18636		TANF FEDERAL-HGAC-TWC	
	11400	PROFESSIONAL P/T: INSTRUCTOR	4,900
	TOTAL:	TANF FEDERAL-HGAC-TWC	4,900

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
18637		TANF FEDERAL-TWC	
	11400	PROFESSIONAL P/T: INSTRUCTOR	6,738
	TOTAL:	TANF FEDERAL-TWC	6,738
18639		TANF FEDERAL-SELF SUFFICIENCY	
	11400	PROFESSIONAL P/T: INSTRUCTOR	3,675
	TOTAL:	TANF FEDERAL-SELF SUFFICIENCY	3,675
18652		TWC - DOW CONSORTIUM - 2015	
	11407	PROF P/T: PROGRAM MANAGER	57,353
	12900	EMPLOYEE BENEFITS	10,000
	TOTAL:	TWC - DOW CONSORTIUM - 2015	67,353
18662		PERKINS: PROGRAM IMPROVEMENT	
	21600	NON-INVENTORIED EQUIPMENT	45,000
	TOTAL:	PERKINS: PROGRAM IMPROVEMENT	45,000
18663		PERKINS: PROFESSIONAL DEVELOPMENT	
	15200	TRAVEL: OUT OF SERVICE AREA	5,000
	TOTAL:	PERKINS: PROFESSIONAL DEVELOPMENT	5,000
18664		PERKINS: SPECIAL POPS	
	36900	CONTRACT SERVICES	30,000
	TOTAL:	PERKINS: SPECIAL POPS	30,000
18665		PERKINS: CAPITAL OUTLAY	
	41101	EQUIPMENT	15,000
	TOTAL:	PERKINS: CAPITAL OUTLAY	15,000
18673		COMMUNITY BLOCK GRANT	
	53448	COMMUNITY EDUCATION SCHOLARSHIP	30,000
	TOTAL:	COMMUNITY BLOCK GRANT	30,000
18675		EL CIVICS GRANT	
	11200	CLASSIFIED FULL TIME	44,211
	11400	PROFESSIONAL P/T: INSTRUCTOR	45,501
	12900	EMPLOYEE BENEFITS	10,000
	TOTAL:	EL CIVICS GRANT	99,712
18677		WALMART PRESS GRANT	
	11101	PROFESSIONAL FULL LTIME FACULTY	3,450
	TOTAL:	WALMART PRESS GRANT	3,450
18692		TX STATE OF ARTS GRANT	
	36901	PERFORMING ARTIST FEES	5,000
	TOTAL:	TX STATE OF ARTS GRANT	5,000

Adopted Expense Budget 2017-2018

Department or Discipline	Account Number	Account Description	2017-2018 Adopted Budget
18705		STATE BENEFITS	
	12911	STATE BENEFITS - INSTITUTIONAL SUPPORT	680,000
	12912	STATE BENEFITS - STUDENT SERVICES	200,000
	12914	STATE BENEFITS - INSTRUCTION	930,000
	12916	STATE BENEFITS - ACADEMIC SUPPORT	90,000
	TOTAL:	STATE BENEFITS	1,900,000
18801		TWC BRASKEM TRAINING	
	36920	GRANT/CONTRACT TUITION	148,000
	TOTAL:	TWC BRASKEM TRAINING	148,000
18803		STRIVE TO DRIVE	
	24465	STRIVE TO DRIVE AWARD	30,000
	TOTAL:	STRIVE TO DRIVE	30,000
18804		LOWERY COMMUNITY SERVICE GRANT	
	36900	CONTRACT SERVICES	9,000
	TOTAL:	LOWERY COMMUNITY SERVICE GRANT	9,000
18855		TWC & DOL TRAINING GRANTS	
	36900	CONTRACT SERVICES	617,135
	TOTAL:	TWC & DOL TRAINING GRANTS	617,135
43298		DEBT SERVICE	
	42105	GO BOND INTEREST PAYMENTS	2,256,700
	42300	PAYING AGENT FEES	2,500
	TOTAL:	DEBT SERVICE	2,259,200
11100		INSTRUCTION	
	11190	SALARY CONTRA ACCOUNT	(544,012)
	11390	SALARY CONTRA ACCOUNT	(482,781)
	TOTAL:	INSTRUCTION	(1,026,793)

ANNUAL CAPITAL BUDGET

Adopted Capital Budget 2017-2018

<u>Department</u>	<u>Description</u>	<u>2017-2018 Adopted</u>
GENERAL INSTITUTIONAL	TO BE DETERMINED	535,000
INFORMATION TECHNOLOGY	TECHNOLOGY EQUIPMENT	400,000
LIBRARY	LIBRARY HOLDINGS/ORDERS	160,000
FACILITIES	BUILDING MAINTENANCE	300,000
POLICE DEPARTMENT	WIRING TO IMPROVE RECEPTION	<u>305,000</u>
TOTAL CAPITAL ASSETS PROPOSED		<u><u>1,700,000</u></u>