



2020 – 2021 BOARD APPROVED BUDGET

Prepared by:

David B. Marshall

Vice President, Financial Services & CFO

SEPTEMBER 1, 2020 - AUGUST 31, 2021

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BRAZOSPORT COLLEGE
Board of Regents

- Carolyn H. Johnson.....

Chair
- Robert Perryman.....

Vice Chair
- Ron Barksdale

Member
- Jason M. Cordoba.....

Member
- Jay Gibson

Member
- Roland K. Hendricks.....

Member
- Jennifer Monical

Member
- Steven D. Solis

Member
- Daniel L. Yates

Member

| |
|--|
| <p>BRAZOSPORT COLLEGE Officers of the Administration</p> |
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Dr. Millicent M. Valek..... President

Anne Bartlett..... Vice President, Industry & Community Resources

Marshall Campbell..... Vice President, Human Resources

David B. Marshall Vice President, Financial Services & CFO

Dr. Shelley Diviney Provost and Vice President, Academic & Student Affairs

Tracee Watts Vice President, College Advancement

Jeff Detrick..... Dean of Instruction

D. Jo Greathouse..... Dean of Student Services

Priscilla Sanchez Dean of School & College Partnerships

Vacant..... Dean of Planning, Institutional Effectiveness, & Research

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

Cassie Bruner Director, Library & Learning Services

Beth Cassidy..... Director, Workforce Development & School Partnerships

John Ditto..... Director, Facility Services

Deborah Ewing..... Director, Community Education

Dr. Janice Goines Director, Small Business Development Center

Chad Leveritt Director, Campus Security & Chief of Police

Jerry Martinez Director, Admissions & Registrar

Linda McConnell..... Director, Distance Learning & Online Education

Lauren McCormick Director, Marketing & Communications

Kimberly Milligan Director, Employee Development Center

Janena Norris Director, Health Professions
Ron Parker Director, Information Technology
Carrie Pritchett Director, Honors
Arnold Ramirez..... Director, Counseling & Testing
Vivian RodgersDirector, Student Success Center
Dr. April Sikorski Director, Writing Center
Kelli Forde Spiers Director, Student Life & Intramural Programs
Sasha Tarrant Director, ACE it
Cindy Ullrich Director, Institutional Research
Christine Webster..... Director, Children’s Center
Ginger Wooster Director, Business Services
Daniel YarrituDirector, Financial Aid
Dr. Kate Funkhouser Division Chair, Communications & Fine Arts
Dr. Gregg GreerDivision Chair, Business Administration & Computer Technology
Gary Hicks.....Division Chair, Physical Sciences & Process Technologies
Wayne PryorDivision Chair, Social Sciences & Business
Dr. Isaiah Schauer Division Chair, Mathematics & Life Sciences
Ricardo Uribe..... Division Chair, Mechanical & Construction Technologies
Vorin Dornan.....Manager, Clarion

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.

BUDGET SUMMARY

Budget Summary

| | 2020-2021 Approved |
|---------------------------------|-------------------------------|
| <u>REVENUE</u> | |
| STATE APPROPRIATIONS | 5,390,000 |
| STATE HEGI & RETIREMENT | 1,890,000 |
| TAXES, MAINTENANCE & OPERATIONS | 26,714,000 |
| TAXES, GO DEBT SERVICE | 4,486,000 |
| TUITION & FEES | 9,000,000 |
| GRANTS & CONTRACTS | 5,140,000 |
| INVESTMENT EARNINGS | 410,000 |
| AUXILIARY ENTERPRISES | 550,000 |
| OTHER REVENUE | <u>1,220,000</u> |
| TOTAL REVENUE | 54,800,000 |
| <u>EXPENSES</u> | |
| SALARY EXPENSE | 23,850,000 |
| BENEFIT EXPENSE | 5,350,000 |
| NON-SALARY EXPENSE | 20,400,000 |
| DEPRECIATION | <u>5,200,000</u> |
| TOTAL EXPENSE | 54,800,000 |
| SURPLUS / (DEFICIT) | - |

REVENUE DETAIL

Revenue Budget 2020-2021

| Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|-----------------------------------|---------------------------------|
| STATE APPROPRIATIONS | | |
| 70100 | ACADEMIC PROGRAMS | 4,765,000 |
| 70300 | SUPPLEMENTAL STATE APPROPRIATION | 450,000 |
| 70400 | BACCALAUREATE PROGRAM | 175,000 |
| 70500 | STATE MATCHING FUNDS | 504,000 |
| 70501 | INSURANCE MATCHING | 1,386,000 |
| STATE APPROPRIATIONS | | 7,280,000 |
| TUITION & FEES | | |
| 72101 | TUITION: CREDIT IN-DISTRICT | 2,300,000 |
| 72102 | TUITION: CREDIT OUT-OF-DISTRICT | 2,700,000 |
| 72103 | TUITION: CREDIT NON-RESIDENT | 110,000 |
| 72104 | TUITION: TPEG IN-STATE | 18,000 |
| 72106 | TUITION: EXEMPTIONS & REMISSIONS | 150,000 |
| 72107 | TUITION: UPPER LEVEL | 175,000 |
| 72202 | TECHNOLOGY FEE | 725,000 |
| 72203 | LAB FEES | 450,000 |
| 72208 | BUILDING FEE | 725,000 |
| 72209 | SMALL CLASS FEE | 24,000 |
| 72299 | CREDIT CARD FEES - CREDIT CLASSES | (80,000) |
| 72400 | CB/IT COURSE FEE | 1,500,000 |
| 72501 | TUITION: COMMUNITY EDUCATION | 75,000 |
| 72502 | TUITION: NON-CREDIT | 100,000 |
| 72504 | TUITION: TPEG CE | (5,000) |
| 72601 | LAB FEES: NON-CREDIT | 10,000 |
| 72603 | BUILDING FEE: CE | 25,000 |
| 72699 | CREDIT CARD FEE-CE | (2,000) |
| TUITION & FEES | | 9,000,000 |
| ADVALOREM TAXES | | |
| 71401 | CURRENT TAXES | 31,000,000 |
| 71402 | DELINQUENT TAXES | 108,000 |
| 71403 | PENALTY AND INTEREST | 100,000 |
| 71407 | TAX ABATEMENT FEES | 192,000 |
| 71410 | TAX APPRAISAL & COLLECTION FEES | (200,000) |
| ADVALOREM TAXES | | 31,200,000 |

Revenue Budget 2020-2021

| Account | Account Description | 2020-2021 Approved Budget |
|--------------------------------|-----------------------------------|---------------------------------|
| OTHER OPERATING REVENUE | | |
| 72703 | CHILD CARE FEES | 525,000 |
| 72709 | DEGREE VERIFICATION FEE | 1,000 |
| 74902 | LOCAL SCHOOL DISTRICTS | 166,000 |
| 75200 | LIBRARY FINES & LOST BOOKS | 3,000 |
| 75902 | PROGRAM INCOME | 8,000 |
| 75966 | CONCERT TICKET SALES | 200,000 |
| 75968 | CLARION SPONSORS | 60,000 |
| OTHER OPERATING REVENUE | | 963,000 |
| GRANTS AND CONTRACTS | | |
| 70905 | TX EDUCATION OPPORTUNITY GRANT | 146,000 |
| 70907 | TX COMMISSION ON THE ARTS GRANT | 5,000 |
| 70911 | FED CARES MINORITY ACT | 83,000 |
| 70990 | STATE WORK STUDY | 10,000 |
| 74400 | FEDERAL ABE/ESL | 650,000 |
| 74904 | EXXON/MOBIL PETROCHEMICAL PROJECT | 5,000 |
| 74905 | CAREER FAIR DONATIONS | 13,000 |
| 74923 | TEXAS PEER COACHING INITIATIVE | 5,000 |
| 74933 | STRIVE TO DRIVE | 30,000 |
| 74960 | INDIRECT COST RECOVERY | 25,000 |
| 74977 | PRAXXAIR LOACL GRANT | 40,000 |
| 75813 | ACCELERATE TEXAS-JUMP START REV | 200,000 |
| 78100 | PELL GRANT | 2,500,000 |
| 78150 | HEERF-FED CARES ACT | 400,000 |
| 78160 | FEDERAL CARES ACT COLLEGE PART | 100,000 |
| 78200 | FEDERAL LOANS | 300,000 |
| 78300 | PERKINS | 96,000 |
| 78500 | SBDC FEDERAL REVENUE | 91,000 |
| 78700 | BASIC SKILLS TRAINING | 30,000 |
| 78818 | FED-TWC-PETROCHEMICAL CONSORTIUM | 100,000 |
| 78906 | EL CIVICS | 58,000 |
| 78910 | FSEOG FEDERAL GRANT | 154,000 |
| 78911 | FEDERAL WORK STUDY | 99,000 |
| GRANTS AND CONTRACTS | | 5,140,000 |

Revenue Budget 2020-2021

| Account | Account Description | 2020-2021 Approved Budget |
|------------------------------|-------------------------------------|---------------------------------|
| INVESTMENT EARNINGS | | |
| 75101 | INTEREST: CHECKING/INVESTMENT POOLS | 155,000 |
| 75102 | INVESTMENT INTEREST | 50,000 |
| 75104 | INCREASE/DECREASE IN VALUE | 20,000 |
| 75105 | GAINS/LOSSES ON INVESTMENTS | 5,000 |
| 75106 | DIVIDENDS | 160,000 |
| 75502 | GAIN/LOSS ON INVESTMENT SALES | 20,000 |
| INVESTMENT EARNINGS | | 410,000 |
| AUXILIARY ENTERPRISES | | |
| 72204 | STUDENT SERVICE FEE | 235,000 |
| 73401 | LEASE OF FOOD SERVICE | 40,000 |
| 73402 | LEASE OF BOOKSTORE | 30,000 |
| 73403 | RENTAL OF FACILITIES | 8,000 |
| 73405 | DOW ACADEMIC CENTER FEES | 185,000 |
| 75904 | DRAMA PRODUCTIONS | 2,000 |
| 75907 | TESTING FEE | 50,000 |
| AUXILIARY ENTERPRISES | | 550,000 |
| OTHER | | |
| 75300 | DONATIONS | 120,000 |
| 75302 | CONSTRUCTION DONATIONS | 40,000 |
| 75304 | FOUNDATION LIBRARY DONATION | 2,000 |
| 75306 | MARTIN SCHOLARSHIP DONATION | 17,000 |
| 75900 | MISCELLANEOUS REVENUE | 78,000 |
| OTHER | | 257,000 |
| TOTAL REVENUE | | 54,800,000 |

EXPENSE DETAIL

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|---------------------------------|---------------------------------|
| 11101 | | ART | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 119,852 |
| | 11120 | FACULTY OVERLOADS | 9,000 |
| | 11125 | SUMMER CONTRACT EXTENSIONS | 22,000 |
| | 11209 | EGC PAYMENT | 1,200 |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 24,000 |
| | 11520 | BENEFIT INCENTIVE | 480 |
| | 12900 | EMPLOYEE BENEFITS | 24,000 |
| | 15300 | TRAVEL: FIELD TRIPS | 155 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 6,442 |
| | 21301 | ART GALLERY SUPPLIES | 1,977 |
| | 22100 | PRINTING | 266 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 185 |
| | 35200 | REPAIRS | 950 |
| | 35210 | ART GALLERY EXPENSES | 467 |
| | 36900 | CONTRACT SERVICES | 500 |
| | | ART | 211,474 |
| 11103 | | DRAMA | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 52,175 |
| | 11120 | FACULTY OVERLOADS | 2,000 |
| | 11125 | SUMMER CONTRACT EXTENSIONS | 15,000 |
| | 11300 | CLASSIFIED PART TIME | 55,580 |
| | 11520 | BENEFIT INCENTIVE | 240 |
| | 12900 | EMPLOYEE BENEFITS | 14,000 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 13,500 |
| | 35200 | REPAIRS | 900 |
| | 36900 | CONTRACT SERVICES | 428 |
| | | DRAMA | 153,823 |
| 11105 | | ENGLISH | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 388,753 |
| | 11120 | FACULTY OVERLOADS | 33,000 |
| | 11125 | SUMMER CONTRACT EXTENSIONS | 55,000 |
| | 11209 | EGC PAYMENT | 2,000 |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 44,000 |
| | 11520 | BENEFIT INCENTIVE | 2,160 |
| | 12900 | EMPLOYEE BENEFITS | 90,000 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 3,000 |
| | | ENGLISH | 617,913 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|---------------------------------|---------------------------------|
| 11109 | | MUSIC | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 131,182 |
| | 11120 | FACULTY OVERLOADS | 6,000 |
| | 11125 | SUMMER CONTRACT EXTENSIONS | 15,000 |
| | 11209 | EGC PAYMENT | 400 |
| | 11300 | CLASSIFIED PART TIME | 17,243 |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 45,000 |
| | 11520 | BENEFIT INCENTIVE | 480 |
| | 11700 | TRAVEL STIPENDS - TAXABLE | 7,000 |
| | 12900 | EMPLOYEE BENEFITS | 31,000 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 6,000 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 10,142 |
| | 22110 | COPIERS | 1,000 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 140 |
| | 35200 | REPAIRS | 6,500 |
| | 36900 | CONTRACT SERVICES | 5,000 |
| | 37100 | COMPUTER SOFTWARE | 1,500 |
| | 81005 | ALLOCATED SECURITY COSTS | 700 |
| | | MUSIC | 284,287 |
| 11113 | | FOREIGN LANGUAGE | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 46,876 |
| | 11120 | FACULTY OVERLOADS | 3,300 |
| | 11209 | EGC PAYMENT | 600 |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 16,000 |
| | 11520 | BENEFIT INCENTIVE | 96 |
| | 12900 | EMPLOYEE BENEFITS | 10,000 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 600 |
| | | FOREIGN LANGUAGE | 77,472 |
| 11115 | | SPEECH | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 49,185 |
| | 11120 | FACULTY OVERLOADS | 5,000 |
| | 11125 | SUMMER CONTRACT EXTENSIONS | 15,000 |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 50,000 |
| | 11520 | BENEFIT INCENTIVE | 240 |
| | 12900 | EMPLOYEE BENEFITS | 14,000 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 1,000 |
| | | SPEECH | 134,425 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 11119 | | COMMUNICATIONS & FINE ARTS DIVISION | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 70,315 |
| | 11200 | CLASSIFIED FULL TIME | 33,534 |
| | 11209 | EGC PAYMENT | 500 |
| | 11520 | BENEFIT INCENTIVE | 144 |
| | 12900 | EMPLOYEE BENEFITS | 11,000 |
| | 15100 | TRAVEL: IN SERVICE AREA MILEAGE | 6,500 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 528 |
| | 15204 | TRAVEL: MILEAGE | 300 |
| | 15210 | MEETINGS/CONFERENCES | 500 |
| | 15215 | TRAVEL: MEALS | 250 |
| | 15400 | TRAVEL: OUT OF STATE | 625 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 7,056 |
| | 22100 | PRINTING | 400 |
| | 23100 | POSTAGE | 400 |
| | 24350 | RETIREMENT PARTY FOOD | 300 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 75 |
| | 36900 | CONTRACT SERVICES | 369 |
| | | COMMUNICATIONS & FINE ARTS DIVISION | 132,796 |
| 11123 | | BIOLOGY | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 282,117 |
| | 11120 | FACULTY OVERLOADS | 35,000 |
| | 11125 | SUMMER CONTRACT EXTENSIONS | 66,000 |
| | 11209 | EGC PAYMENT | 1,800 |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 40,000 |
| | 11520 | BENEFIT INCENTIVE | 1,296 |
| | 12900 | EMPLOYEE BENEFITS | 60,000 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 36,000 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 5,000 |
| | 22100 | PRINTING | 500 |
| | 35200 | REPAIRS | 2,500 |
| | | BIOLOGY | 530,213 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 11125 | | CHEMISTRY | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 153,576 |
| | 11120 | FACULTY OVERLOADS | 5,000 |
| | 11125 | SUMMER CONTRACT EXTENSIONS | 15,000 |
| | 11209 | EGC PAYMENT | 400 |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 46,000 |
| | 11520 | BENEFIT INCENTIVE | 480 |
| | 12900 | EMPLOYEE BENEFITS | 30,000 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 200 |
| | 15204 | TRAVEL: MILEAGE | 125 |
| | 15210 | MEETINGS/CONFERENCES | 125 |
| | 15215 | TRAVEL: MEALS | 100 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 4,700 |
| | 21304 | INSTRUCTIONAL TEXTBOOKS | 400 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 50 |
| | 35200 | REPAIRS | 2,000 |
| | 37100 | COMPUTER SOFTWARE | 500 |
| | | CHEMISTRY | 258,656 |
| 11129 | | MATH | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 453,582 |
| | 11120 | FACULTY OVERLOADS | 25,000 |
| | 11125 | SUMMER CONTRACT EXTENSIONS | 115,000 |
| | 11209 | EGC PAYMENT | 1,000 |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 42,000 |
| | 11520 | BENEFIT INCENTIVE | 1,680 |
| | 12900 | EMPLOYEE BENEFITS | 90,000 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 2,500 |
| | 22100 | PRINTING | 500 |
| | | MATH | 731,262 |
| 11130 | | GUIDED PATHWAYS | |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 1,000 |
| | 15204 | TRAVEL: MILEAGE | 500 |
| | 15215 | TRAVEL: MEALS | 750 |
| | 24303 | WORKSHOPS & MEETINGS | 3,000 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 1,000 |
| | | GUIDED PATHWAYS | 6,250 |
| 11131 | | PHYSICS | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 55,356 |
| | 11120 | FACULTY OVERLOADS | 4,000 |
| | 11125 | SUMMER CONTRACT EXTENSIONS | 25,000 |
| | 11520 | BENEFIT INCENTIVE | 240 |
| | 12900 | EMPLOYEE BENEFITS | 15,000 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 3,000 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 5,000 |
| | 35200 | REPAIRS | 100 |
| | | PHYSICS | 107,696 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 11139 | | MATH & SCIENCE DIVISION | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 114,552 |
| | 11200 | CLASSIFIED FULL TIME | 42,540 |
| | 11209 | EGC PAYMENT | 250 |
| | 11520 | BENEFIT INCENTIVE | 684 |
| | 12900 | EMPLOYEE BENEFITS | 24,000 |
| | 15100 | TRAVEL: IN SERVICE AREA MILEAGE | 1,500 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 500 |
| | 15204 | TRAVEL: MILEAGE | 250 |
| | 15210 | MEETINGS/CONFERENCES | 750 |
| | 15215 | TRAVEL: MEALS | 250 |
| | 15400 | TRAVEL: OUT OF STATE | 250 |
| | 21100 | OFFICE SUPPLIES | 8,000 |
| | 22100 | PRINTING | 2,000 |
| | 23100 | POSTAGE | 50 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 1,500 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 500 |
| | 36900 | CONTRACT SERVICES | 1,000 |
| | | MATH & SCIENCE DIVISION | 198,576 |
| 11141 | | BUSINESS | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 116,742 |
| | 11120 | FACULTY OVERLOADS | 20,000 |
| | 11125 | SUMMER CONTRACT EXTENSIONS | 22,000 |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 6,000 |
| | 11520 | BENEFIT INCENTIVE | 240 |
| | 12900 | EMPLOYEE BENEFITS | 20,000 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 400 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 1,000 |
| | | BUSINESS | 186,382 |
| 11143 | | HISTORY & GOVERNMENT | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 587,971 |
| | 11120 | FACULTY OVERLOADS | 62,000 |
| | 11125 | SUMMER CONTRACT EXTENSIONS | 120,000 |
| | 11209 | EGC PAYMENT | 1,600 |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 38,000 |
| | 11520 | BENEFIT INCENTIVE | 2,016 |
| | 12900 | EMPLOYEE BENEFITS | 100,000 |
| | | HISTORY & GOVERNMENT | 911,587 |
| 11144 | | HUMANITIES | |
| | 11120 | FACULTY OVERLOADS | 13,000 |
| | 11125 | SUMMER CONTRACT EXTENSIONS | 13,000 |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 2,000 |
| | 12900 | EMPLOYEE BENEFITS | 2,000 |
| | | HUMANITIES | 30,000 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 11149 | | PSYCHOLOGY | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 116,310 |
| | 11120 | FACULTY OVERLOADS | 18,000 |
| | 11125 | SUMMER CONTRACT EXTENSIONS | 53,000 |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 15,000 |
| | 11520 | BENEFIT INCENTIVE | 480 |
| | 12900 | EMPLOYEE BENEFITS | 21,000 |
| | | PSYCHOLOGY | 223,790 |
| 11151 | | SOCIOLOGY | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 78,098 |
| | 11209 | EGC PAYMENT | 600 |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 12,000 |
| | 11520 | BENEFIT INCENTIVE | 240 |
| | 12900 | EMPLOYEE BENEFITS | 13,000 |
| | | SOCIOLOGY | 103,938 |
| 11155 | | TECHNOLOGY MGMNT-BAT | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 202,783 |
| | 11120 | FACULTY OVERLOADS | 10,000 |
| | 11125 | SUMMER CONTRACT EXTENSIONS | 67,000 |
| | 11209 | EGC PAYMENT | 1,400 |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 25,000 |
| | 11520 | BENEFIT INCENTIVE | 720 |
| | 12900 | EMPLOYEE BENEFITS | 38,000 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 1,000 |
| | 15204 | TRAVEL: MILEAGE | 500 |
| | 15210 | MEETINGS/CONFERENCES | 1,500 |
| | 15215 | TRAVEL: MEALS | 700 |
| | 15400 | TRAVEL: OUT OF STATE | 2,000 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 2,500 |
| | 22100 | PRINTING | 1,500 |
| | 22110 | COPIERS | 1,500 |
| | 23100 | POSTAGE | 1,000 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 1,000 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 500 |
| | 24350 | RETIREMENT PARTY FOOD | 200 |
| | 31300 | GRADUATION | 1,000 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 500 |
| | 36200 | ADVERTISEMENT | 8,200 |
| | 36900 | CONTRACT SERVICES | 1,000 |
| | | TECHNOLOGY MGMNT-BAT | 369,503 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 11156 | | MEDICAL ADM - BAT | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 57,020 |
| | 11120 | FACULTY OVERLOADS | 12,000 |
| | 11125 | SUMMER CONTRACT EXTENSIONS | 20,000 |
| | 11200 | CLASSIFIED FULL TIME | 40,080 |
| | 11209 | EGC PAYMENT | 600 |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 30,000 |
| | 11520 | BENEFIT INCENTIVE | 480 |
| | 12900 | EMPLOYEE BENEFITS | 19,000 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 1,500 |
| | 15204 | TRAVEL: MILEAGE | 300 |
| | 15210 | MEETINGS/CONFERENCES | 1,000 |
| | 15215 | TRAVEL: MEALS | 500 |
| | 15400 | TRAVEL: OUT OF STATE | 2,000 |
| | 21100 | OFFICE SUPPLIES | 1,000 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 1,500 |
| | 22100 | PRINTING | 750 |
| | 22200 | PUBLICATIONS | 1,000 |
| | 23100 | POSTAGE | 1,000 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 500 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 1,500 |
| | 24350 | RETIREMENT PARTY FOOD | 200 |
| | 31300 | GRADUATION | 2,000 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 1,000 |
| | 36200 | ADVERTISEMENT | 8,200 |
| | 36900 | CONTRACT SERVICES | 1,000 |
| | | MEDICAL ADM - BAT | 204,130 |
| 11159 | | SOCIAL SCIENCE & EDUCATION DIVISION | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 70,315 |
| | 11200 | CLASSIFIED FULL TIME | 36,640 |
| | 11209 | EGC PAYMENT | 800 |
| | 11520 | BENEFIT INCENTIVE | 384 |
| | 12900 | EMPLOYEE BENEFITS | 15,000 |
| | 15100 | TRAVEL: IN SERVICE AREA MILEAGE | 6,000 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 500 |
| | 15204 | TRAVEL: MILEAGE | 700 |
| | 15210 | MEETINGS/CONFERENCES | 500 |
| | 15215 | TRAVEL: MEALS | 300 |
| | 15400 | TRAVEL: OUT OF STATE | 2,500 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 5,000 |
| | 22100 | PRINTING | 1,000 |
| | 23100 | POSTAGE | 25 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 700 |
| | | SOCIAL SCIENCE & EDUCATION DIVISION | 140,364 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|---|---------------------------------|
| 11180 | | DEAN OF INSTRUCTION | |
| | 11102 | PROFESSIONAL FULL TIME STAFF | 108,304 |
| | 11209 | EGC PAYMENT | 300 |
| | 11520 | BENEFIT INCENTIVE | 240 |
| | 12900 | EMPLOYEE BENEFITS | 16,000 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 500 |
| | 15204 | TRAVEL: MILEAGE | 500 |
| | 15210 | MEETINGS/CONFERENCES | 1,000 |
| | 15215 | TRAVEL: MEALS | 500 |
| | 15400 | TRAVEL: OUT OF STATE | 1,000 |
| | 21100 | OFFICE SUPPLIES | 1,000 |
| | 23100 | POSTAGE | 50 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 500 |
| | | DEAN OF INSTRUCTION | 129,894 |
| 11185 | | DEAN OF SCHOOL & COLLEGE PARTNERSHIP | |
| | 11102 | PROFESSIONAL FULL TIME STAFF | 214,044 |
| | 11200 | CLASSIFIED FULL TIME | 36,696 |
| | 11520 | BENEFIT INCENTIVE | 480 |
| | 11600 | CELL PHONE - TAXABLE | 780 |
| | 12900 | EMPLOYEE BENEFITS | 25,000 |
| | 15100 | TRAVEL: IN SERVICE AREA MILEAGE | 200 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 1,500 |
| | 15204 | TRAVEL: MILEAGE | 300 |
| | 15210 | MEETINGS/CONFERENCES | 1,200 |
| | 15215 | TRAVEL: MEALS | 200 |
| | 15400 | TRAVEL: OUT OF STATE | 1,000 |
| | 21100 | OFFICE SUPPLIES | 2,000 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 5,500 |
| | 22100 | PRINTING | 1,500 |
| | 23100 | POSTAGE | 200 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 2,000 |
| | 24303 | WORKSHOPS & MEETINGS | 2,200 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 300 |
| | 35200 | REPAIRS | 200 |
| | 36200 | ADVERTISEMENT | 800 |
| | 36900 | CONTRACT SERVICES | 200 |
| | 37100 | COMPUTER SOFTWARE | 800 |
| | | DEAN OF SCHOOL & COLLEGE PARTNERSHIP | 297,100 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 11191 | | ACADEMIC INSTRUCTION ACTIVITIES | |
| | 15100 | TRAVEL: IN SERVICE AREA MILEAGE | 500 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 500 |
| | 15204 | TRAVEL: MILEAGE | 500 |
| | 15210 | MEETINGS/CONFERENCES | 500 |
| | 15215 | TRAVEL: MEALS | 500 |
| | 15400 | TRAVEL: OUT OF STATE | 1,000 |
| | 21100 | OFFICE SUPPLIES | 1,500 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 1,000 |
| | 21691 | IT NON-INVENTORIED EQUIPMENT | 200,000 |
| | 22100 | PRINTING | 1,000 |
| | 22110 | COPIERS | 45,000 |
| | 22111 | PRINTER/COPIER SUPPLIES | 3,000 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 500 |
| | 37100 | COMPUTER SOFTWARE | 1,000 |
| | | ACADEMIC INSTRUCTION ACTIVITIES | 256,500 |
| 11192 | | ACADEMIC HONORS PROGRAM | |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 2,000 |
| | 15204 | TRAVEL: MILEAGE | 300 |
| | 15215 | TRAVEL: MEALS | 400 |
| | 15300 | TRAVEL: FIELD TRIPS | 200 |
| | 15305 | TRAVEL: ETHICS BOWL DEBATE TEAM | 2,000 |
| | 15400 | TRAVEL: OUT OF STATE | 2,500 |
| | 21100 | OFFICE SUPPLIES | 300 |
| | 22100 | PRINTING | 300 |
| | 23100 | POSTAGE | 100 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 500 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 600 |
| | 36900 | CONTRACT SERVICES | 200 |
| | 53290 | HONORS PROGRAM SCHOLARSHIP | 6,000 |
| | | ACADEMIC HONORS PROGRAM | 15,400 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|----------------------------------|---------------------------------|
| 11195 | | DISTANCE EDUCATION | |
| | 11102 | PROFESSIONAL FULL TIME STAFF | 88,024 |
| | 11200 | CLASSIFIED FULL TIME | 45,576 |
| | 11209 | EGC PAYMENT | 800 |
| | 11300 | CLASSIFIED PART TIME | 24,631 |
| | 11520 | BENEFIT INCENTIVE | 528 |
| | 12900 | EMPLOYEE BENEFITS | 25,000 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 2,500 |
| | 15204 | TRAVEL: MILEAGE | 400 |
| | 15210 | MEETINGS/CONFERENCES | 2,500 |
| | 15215 | TRAVEL: MEALS | 700 |
| | 15400 | TRAVEL: OUT OF STATE | 3,000 |
| | 21100 | OFFICE SUPPLIES | 950 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 1,500 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 7,000 |
| | 22100 | PRINTING | 150 |
| | 31701 | VCT | 7,000 |
| | 36900 | CONTRACT SERVICES | 45,000 |
| | 37100 | COMPUTER SOFTWARE | 28,000 |
| | | DISTANCE EDUCATION | 283,259 |
| 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 |
| | | GOVERNMENT OF INSTITUTION | 19,000 |
| 11202 | | EXECUTIVE DIRECTION | |
| | 11102 | PROFESSIONAL FULL TIME STAFF | 430,915 |
| | 11209 | EGC PAYMENT | 1,500 |
| | 11520 | BENEFIT INCENTIVE | 600 |
| | 12900 | EMPLOYEE BENEFITS | 75,000 |
| | 15100 | TRAVEL: IN SERVICE AREA MILEAGE | 9,000 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 500 |
| | 15201 | TRAVEL: OUT OF SERVICE AREA | 10,000 |
| | 15204 | TRAVEL: MILEAGE | 200 |
| | 15210 | MEETINGS/CONFERENCES | 500 |
| | 15215 | TRAVEL: MEALS | 100 |
| | 15400 | TRAVEL: OUT OF STATE | 1,250 |
| | 21100 | OFFICE SUPPLIES | 1,800 |
| | 22100 | PRINTING | 750 |
| | 23100 | POSTAGE | 1,000 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 500 |
| | 36900 | CONTRACT SERVICES | 1,500 |
| | 61150 | CONTINGENCY FOR LAPSED SALARIES | 700,000 |
| | | EXECUTIVE DIRECTION | 1,235,115 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 11203 | | BUSINESS & FINANCIAL SERVICES | |
| | 11102 | PROFESSIONAL FULL TIME STAFF | 208,660 |
| | 11200 | CLASSIFIED FULL TIME | 248,640 |
| | 11209 | EGC PAYMENT | 4,000 |
| | 11300 | CLASSIFIED PART TIME | 33,367 |
| | 11520 | BENEFIT INCENTIVE | 2,160 |
| | 11600 | CELL PHONE - TAXABLE | 480 |
| | 12900 | EMPLOYEE BENEFITS | 85,000 |
| | 15100 | TRAVEL: IN SERVICE AREA MILEAGE | 100 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 2,000 |
| | 15204 | TRAVEL: MILEAGE | 1,500 |
| | 15210 | MEETINGS/CONFERENCES | 1,000 |
| | 15215 | TRAVEL: MEALS | 500 |
| | 15400 | TRAVEL: OUT OF STATE | 1,000 |
| | 21100 | OFFICE SUPPLIES | 6,000 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 186 |
| | 22100 | PRINTING | 10,000 |
| | 22110 | COPIERS | 5,000 |
| | 23100 | POSTAGE | 3,000 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 500 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 600 |
| | 36500 | SOFTWARE SUPPORT | 23,000 |
| | 36900 | CONTRACT SERVICES | 1,500 |
| | | BUSINESS & FINANCIAL SERVICES | 638,193 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 11204 | | HUMAN RESOURCES & PAYROLL | |
| | 11102 | PROFESSIONAL FULL TIME STAFF | 181,436 |
| | 11200 | CLASSIFIED FULL TIME | 159,810 |
| | 11209 | EGC PAYMENT | 800 |
| | 11520 | BENEFIT INCENTIVE | 1,200 |
| | 11600 | CELL PHONE - TAXABLE | 480 |
| | 12900 | EMPLOYEE BENEFITS | 50,000 |
| | 13100 | INTERVIEW EXPENSE | 10,000 |
| | 15201 | TRAVEL: OUT OF SERVICE AREA | 1,500 |
| | 15202 | TRAVEL: OUT OF SERVICE AREA | 500 |
| | 15204 | TRAVEL: MILEAGE | 500 |
| | 15210 | MEETINGS/CONFERENCES | 1,500 |
| | 15215 | TRAVEL: MEALS | 300 |
| | 21100 | OFFICE SUPPLIES | 3,500 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 1,500 |
| | 22100 | PRINTING | 1,500 |
| | 22110 | COPIERS | 2,400 |
| | 22200 | PUBLICATIONS | 400 |
| | 23100 | POSTAGE | 1,000 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 1,500 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 500 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 2,500 |
| | 36200 | ADVERTISEMENT | 50,000 |
| | 36500 | SOFTWARE SUPPORT | 55,000 |
| | 36900 | CONTRACT SERVICES | 50,000 |
| | 37100 | COMPUTER SOFTWARE | 1,000 |
| | 61100 | CONTINGENCY | 5,000 |
| | | HUMAN RESOURCES & PAYROLL | 583,826 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 11205 | | DEAN OF STUDENTS | |
| | 11102 | PROFESSIONAL FULL TIME STAFF | 108,304 |
| | 11200 | CLASSIFIED FULL TIME | 43,800 |
| | 11209 | EGC PAYMENT | 1,500 |
| | 11520 | BENEFIT INCENTIVE | 480 |
| | 11600 | CELL PHONE - TAXABLE | 480 |
| | 12900 | EMPLOYEE BENEFITS | 22,000 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 1,000 |
| | 15204 | TRAVEL: MILEAGE | 400 |
| | 15210 | MEETINGS/CONFERENCES | 1,500 |
| | 15215 | TRAVEL: MEALS | 200 |
| | 15400 | TRAVEL: OUT OF STATE | 1,000 |
| | 21100 | OFFICE SUPPLIES | 1,550 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 3,400 |
| | 22100 | PRINTING | 2,500 |
| | 22110 | COPIERS | 5,000 |
| | 22400 | STUDENT HANDBOOK | 13,000 |
| | 23100 | POSTAGE | 100 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 750 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 1,000 |
| | 24314 | GULF COAST STUDENT SUCCESS CONFERENCE | 9,161 |
| | 24350 | RETIREMENT PARTY FOOD | 200 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 1,600 |
| | 35200 | REPAIRS | 100 |
| | 36300 | PUBLICATIONS/SUBSCRIPTIONS | 500 |
| | 36900 | CONTRACT SERVICES | 13,900 |
| | 37100 | COMPUTER SOFTWARE | 13,500 |
| | 51106 | STUDENT SERVICES ACTIVITIES | 7,600 |
| | | DEAN OF STUDENTS | 254,525 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 11206 | | COUNSELING & TESTING | |
| | 11102 | PROFESSIONAL FULL TIME STAFF | 537,974 |
| | 11200 | CLASSIFIED FULL TIME | 117,228 |
| | 11209 | EGC PAYMENT | 4,500 |
| | 11300 | CLASSIFIED PART TIME | 124,791 |
| | 11402 | PROFESSIONAL PART TIME | 116,263 |
| | 11520 | BENEFIT INCENTIVE | 2,880 |
| | 11600 | CELL PHONE - TAXABLE | 960 |
| | 11900 | NON-EMPLOYEE WAGES | 82,000 |
| | 12900 | EMPLOYEE BENEFITS | 125,000 |
| | 13300 | UNIFORM EXPENSE | 700 |
| | 15100 | TRAVEL: IN SERVICE AREA MILEAGE | 1,000 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 3,500 |
| | 15204 | TRAVEL: MILEAGE | 1,000 |
| | 15210 | MEETINGS/CONFERENCES | 2,000 |
| | 15215 | TRAVEL: MEALS | 500 |
| | 21100 | OFFICE SUPPLIES | 6,000 |
| | 22100 | PRINTING | 5,000 |
| | 22110 | COPIERS | 1,800 |
| | 23100 | POSTAGE | 500 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 500 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 1,200 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 1,600 |
| | 35200 | REPAIRS | 500 |
| | 36200 | ADVERTISEMENT | 2,000 |
| | 36500 | SOFTWARE SUPPORT | 970 |
| | 36900 | CONTRACT SERVICES | 100,000 |
| | 37101 | SOFTWARE | 5,000 |
| | 37102 | CAREER SOFTWARE | 2,000 |
| | | COUNSELING & TESTING | 1,247,366 |
| 11207 | | PLACEMENT | |
| | 11300 | CLASSIFIED PART TIME | 16,913 |
| | 12900 | EMPLOYEE BENEFITS | 1,000 |
| | 15204 | TRAVEL: MILEAGE | 300 |
| | 15210 | MEETINGS/CONFERENCES | 1,500 |
| | 15215 | TRAVEL: MEALS | 200 |
| | 21100 | OFFICE SUPPLIES | 2,000 |
| | 22100 | PRINTING | 500 |
| | 23100 | POSTAGE | 200 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 2,200 |
| | 35200 | REPAIRS | 200 |
| | | PLACEMENT | 25,013 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|---|---------------------------------|
| 11208 | | STUDENT ADMISSIONS & REGISTRAR | |
| | 11102 | PROFESSIONAL FULL TIME STAFF | 145,706 |
| | 11200 | CLASSIFIED FULL TIME | 307,524 |
| | 11209 | EGC PAYMENT | 1,800 |
| | 11600 | CELL PHONE - TAXABLE | 480 |
| | 12900 | EMPLOYEE BENEFITS | 80,000 |
| | 13300 | UNIFORM EXPENSE | 400 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 2,000 |
| | 15204 | TRAVEL: MILEAGE | 750 |
| | 15210 | MEETINGS/CONFERENCES | 5,000 |
| | 15215 | TRAVEL: MEALS | 500 |
| | 15400 | TRAVEL: OUT OF STATE | 2,000 |
| | 21100 | OFFICE SUPPLIES | 6,000 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 3,000 |
| | 22100 | PRINTING | 1,500 |
| | 22110 | COPIERS | 1,101 |
| | 23100 | POSTAGE | 2,500 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 1,000 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 300 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 2,000 |
| | 36200 | ADVERTISEMENT | 3,500 |
| | 36500 | SOFTWARE SUPPORT | 66,000 |
| | 36900 | CONTRACT SERVICES | 42,399 |
| | | STUDENT ADMISSIONS & REGISTRAR | 675,460 |
| 11209 | | PEER RECURITERS | |
| | 11200 | CLASSIFIED FULL TIME | 43,800 |
| | 11209 | EGC PAYMENT | 200 |
| | 11300 | CLASSIFIED PART TIME | 111,083 |
| | 11520 | BENEFIT INCENTIVE | 240 |
| | 12900 | EMPLOYEE BENEFITS | 17,000 |
| | 13300 | UNIFORM EXPENSE | 500 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 50 |
| | 15204 | TRAVEL: MILEAGE | 350 |
| | 21100 | OFFICE SUPPLIES | 1,400 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 1,200 |
| | 22100 | PRINTING | 1,200 |
| | 23100 | POSTAGE | 800 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 200 |
| | 36200 | ADVERTISEMENT | 4,500 |
| | 36900 | CONTRACT SERVICES | 200 |
| | | PEER RECURITERS | 182,723 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|-----------------------------------|---------------------------------|
| 11210 | | GENERAL | |
| | 12918 | RETIREE BENEFITS | 460,000 |
| | 12990 | EMPLOYEE BENEFITS CONTRA | (524,300) |
| | 22110 | COPIERS | 3,000 |
| | 31501 | SACS SELF STUDY | 7,000 |
| | 31804 | SOUTHERN ASSN COLLEGES | 9,000 |
| | 31809 | TASB | 500 |
| | 31810 | ASSN OF COMM COLLEGE | 3,500 |
| | 31811 | ACCT | 5,000 |
| | 31819 | TCCTA | 300 |
| | 31822 | AACC | 5,500 |
| | 31830 | NISOD | 1,000 |
| | 31831 | Economic Alliance Development | 6,000 |
| | 31834 | COUNCIL FOR HIGHER EDUCATION | 500 |
| | 31841 | SACAD | 200 |
| | 34100 | ATTORNEY FEES | 75,000 |
| | 34101 | AUDITING FEES | 70,000 |
| | 34200 | LEGAL NOTICES | 2,500 |
| | 36900 | CONTRACT SERVICES | 42,000 |
| | 37400 | INSURANCE, BONDS, NOTARY | 5,000 |
| | 61100 | CONTINGENCY | 995,000 |
| | 81001 | ALLOCATED ADMINISTRATIVE EXPENSES | (225,000) |
| | 81006 | ALLOCATED DEBT SERVICE | (275,000) |
| | | GENERAL | 666,700 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 11211 | | MARKETING & COMMUNICATIONS | |
| | 11102 | PROFESSIONAL FULL TIME STAFF | 341,251 |
| | 11200 | CLASSIFIED FULL TIME | 100,560 |
| | 11209 | EGC PAYMENT | 600 |
| | 11300 | CLASSIFIED PART TIME | 59,595 |
| | 11520 | BENEFIT INCENTIVE | 1,680 |
| | 11600 | CELL PHONE - TAXABLE | 1,800 |
| | 12900 | EMPLOYEE BENEFITS | 75,000 |
| | 15100 | TRAVEL: IN SERVICE AREA MILEAGE | 200 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 200 |
| | 15204 | TRAVEL: MILEAGE | 500 |
| | 15210 | MEETINGS/CONFERENCES | 1,000 |
| | 15215 | TRAVEL: MEALS | 250 |
| | 15400 | TRAVEL: OUT OF STATE | 500 |
| | 21100 | OFFICE SUPPLIES | 3,000 |
| | 21103 | OFFICE SUPPLIES-SWITCHBOARD | 400 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 10,000 |
| | 22100 | PRINTING | 1,000 |
| | 22300 | COLLEGE CATALOGS | 1,500 |
| | 23100 | POSTAGE | 750 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 1,000 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 500 |
| | 31600 | PUBLIC INFORMATION SERVICES | 285,000 |
| | 31704 | PROMOTIONAL: CONSORTIUM | 3,000 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 1,000 |
| | 31823 | WEST COLUMBIA CHAMBER OF COMMERCE | 425 |
| | 31824 | BRAZORIA CHAMBER OF COMMERCE | 625 |
| | 31825 | SWEENY CHAMBER OF COMMERCE | 200 |
| | 31827 | BRAZOSPORT CHAMBER OF COMMERCE | 3,000 |
| | 31836 | ANGLETON CHAMBER OF COMMERCE | 3,980 |
| | 34500 | CONSULTANT | 6,000 |
| | 36900 | CONTRACT SERVICES | 5,000 |
| | 37100 | COMPUTER SOFTWARE | 22,000 |
| | | MARKETING & COMMUNICATIONS | 931,516 |
| 11212 | | STAFF BENEFITS | |
| | 12400 | WORKER'S COMPENSATION | 62,000 |
| | 12600 | UNEMPLOYMENT BENEFIT | 24,000 |
| | 12903 | EMPLOYEE BENEFITS MATCH | 25,000 |
| | 31200 | EMPLOYEE SERVICE AWARD | 14,500 |
| | 36900 | CONTRACT SERVICES | 10,000 |
| | 81002 | ALLOCATED EMPLOYEE BENEFITS | (135,500) |
| | | STAFF BENEFITS | 0 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 11213 | | IT | |
| | 11102 | PROFESSIONAL FULL TIME STAFF | 324,058 |
| | 11200 | CLASSIFIED FULL TIME | 56,052 |
| | 11209 | EGC PAYMENT | 2,500 |
| | 11210 | OVERTIME PAY | 20,000 |
| | 11520 | BENEFIT INCENTIVE | 1,440 |
| | 11600 | CELL PHONE - TAXABLE | 10,920 |
| | 12900 | EMPLOYEE BENEFITS | 62,000 |
| | 13300 | UNIFORM EXPENSE | 1,000 |
| | 15100 | TRAVEL: IN SERVICE AREA MILEAGE | 400 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 1,000 |
| | 15204 | TRAVEL: MILEAGE | 1,000 |
| | 15210 | MEETINGS/CONFERENCES | 1,000 |
| | 15215 | TRAVEL: MEALS | 1,000 |
| | 21100 | OFFICE SUPPLIES | 5,000 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 24,540 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 30,000 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 2,000 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 120 |
| | 34500 | CONSULTANT | 100,000 |
| | 35200 | REPAIRS | 146,600 |
| | 36500 | SOFTWARE SUPPORT | 800,000 |
| | 36900 | CONTRACT SERVICES | 211,410 |
| | 37100 | COMPUTER SOFTWARE | 10,000 |
| | | IT | 1,812,040 |
| 11214 | | INSTITUTIONAL RESEARCH | |
| | 11102 | PROFESSIONAL FULL TIME STAFF | 82,970 |
| | 11200 | CLASSIFIED FULL TIME | 85,260 |
| | 11209 | EGC PAYMENT | 1,000 |
| | 11520 | BENEFIT INCENTIVE | 720 |
| | 12900 | EMPLOYEE BENEFITS | 28,000 |
| | 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 | 4,200 |
| | 21100 | OFFICE SUPPLIES | 1,550 |
| | 22100 | PRINTING | 3,000 |
| | 23100 | POSTAGE | 50 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 1,000 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 500 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 600 |
| | 36510 | CAREER COACH SOFTWARE | 10,000 |
| | 36900 | CONTRACT SERVICES | 47,582 |
| | 37100 | COMPUTER SOFTWARE | 30,000 |
| | | INSTITUTIONAL RESEARCH | 305,132 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 11215 | | EMPLOYEE DEVELOPMENT CTR | |
| | 11102 | PROFESSIONAL FULL TIME STAFF | 80,557 |
| | 11200 | CLASSIFIED FULL TIME | 40,080 |
| | 11209 | EGC PAYMENT | 1,000 |
| | 11520 | BENEFIT INCENTIVE | 432 |
| | 12900 | EMPLOYEE BENEFITS | 22,000 |
| | 13300 | UNIFORM EXPENSE | 200 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 1,250 |
| | 15204 | TRAVEL: MILEAGE | 500 |
| | 15210 | MEETINGS/CONFERENCES | 2,000 |
| | 15215 | TRAVEL: MEALS | 500 |
| | 15400 | TRAVEL: OUT OF STATE | 1,500 |
| | 21100 | OFFICE SUPPLIES | 750 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 5,500 |
| | 22100 | PRINTING | 1,500 |
| | 22110 | COPIERS | 2,261 |
| | 23100 | POSTAGE | 100 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 4,000 |
| | 24304 | SPEAKER FEES | 1,500 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 4,000 |
| | 24317 | FACULTY AND STAFF AWARDS | 2,000 |
| | 24318 | CULTURAL AWARENESS | 15,000 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 1,200 |
| | 36900 | CONTRACT SERVICES | 26,000 |
| | 37100 | COMPUTER SOFTWARE | 2,000 |
| | | EMPLOYEE DEVELOPMENT CTR | 215,830 |
| 11216 | | INTERNET SERVICES | |
| | 23200 | TELEPHONE CHARGES | 50,000 |
| | 36900 | CONTRACT SERVICES | 100,000 |
| | | INTERNET SERVICES | 150,000 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|---|---------------------------------|
| 11217 | | COMPUTER HARDWARE MAINTENANCE | |
| | 11102 | PROFESSIONAL FULL TIME STAFF | 78,706 |
| | 11200 | CLASSIFIED FULL TIME | 546,240 |
| | 11209 | EGC PAYMENT | 3,000 |
| | 11210 | OVERTIME PAY | 50,000 |
| | 11300 | CLASSIFIED PART TIME | 14,028 |
| | 11520 | BENEFIT INCENTIVE | 3,360 |
| | 11600 | CELL PHONE - TAXABLE | 3,900 |
| | 11900 | NON-EMPLOYEE WAGES | 25,000 |
| | 12900 | EMPLOYEE BENEFITS | 95,000 |
| | 13300 | UNIFORM EXPENSE | 2,000 |
| | 15100 | TRAVEL: IN SERVICE AREA MILEAGE | 40 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 1,000 |
| | 15204 | TRAVEL: MILEAGE | 1,000 |
| | 15210 | MEETINGS/CONFERENCES | 2,000 |
| | 15215 | TRAVEL: MEALS | 1,000 |
| | 21900 | OTHER SUPPLIES & MATERIALS | 35,000 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 25,000 |
| | 34500 | CONSULTANT | 15,000 |
| | 35100 | EQUIPMENT RENTAL | 15,000 |
| | 35200 | REPAIRS | 35,000 |
| | 36500 | SOFTWARE SUPPORT | 15,000 |
| | 36900 | CONTRACT SERVICES | 40,000 |
| | 37100 | COMPUTER SOFTWARE | 5,000 |
| | | COMPUTER HARDWARE MAINTENANCE | 1,011,274 |
| 11218 | | COMMUNICATIONS SVC. CTR./MAIL ROOM | |
| | 11200 | CLASSIFIED FULL TIME | 83,772 |
| | 11520 | BENEFIT INCENTIVE | 480 |
| | 12900 | EMPLOYEE BENEFITS | 18,000 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 100 |
| | 21100 | OFFICE SUPPLIES | 300 |
| | 22100 | PRINTING | 35,000 |
| | 23101 | POST OFFICE CHARGES | 1,450 |
| | 23102 | POSTAGE | 200 |
| | 23300 | TELEPHONE CHARGES | 50 |
| | 35100 | EQUIPMENT RENTAL | 90,000 |
| | 35200 | REPAIRS | 300 |
| | 36900 | CONTRACT SERVICES | 10,000 |
| | 37100 | COMPUTER SOFTWARE | 45 |
| | 81000 | ALLOCATED CHARGES | (100,000) |
| | | COMMUNICATIONS SVC. CTR./MAIL ROOM | 139,697 |
| 11219 | | COLLEGE SERVICES | |
| | 11402 | PROFESSIONAL PART TIME | 77,336 |
| | 12900 | EMPLOYEE BENEFITS | 2,000 |
| | | COLLEGE SERVICES | 79,336 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|---|---------------------------------|
| 11220 | | VP, INDUSTRY & COMMUNITY RESOURCES | |
| | 11102 | PROFESSIONAL FULL TIME STAFF | 113,483 |
| | 11200 | CLASSIFIED FULL TIME | 42,540 |
| | 11209 | EGC PAYMENT | 500 |
| | 11520 | BENEFIT INCENTIVE | 480 |
| | 11600 | CELL PHONE - TAXABLE | 480 |
| | 12900 | EMPLOYEE BENEFITS | 25,000 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 225 |
| | 15204 | TRAVEL: MILEAGE | 375 |
| | 15210 | MEETINGS/CONFERENCES | 1,000 |
| | 15215 | TRAVEL: MEALS | 125 |
| | 15220 | VICE PRESIDENT TRAVEL | 750 |
| | 15400 | TRAVEL: OUT OF STATE | 500 |
| | 21100 | OFFICE SUPPLIES | 300 |
| | 23100 | POSTAGE | 80 |
| | 24303 | WORKSHOPS & MEETINGS | 200 |
| | 24350 | RETIREMENT PARTY FOOD | 200 |
| | 36900 | CONTRACT SERVICES | 10,000 |
| | | VP, INDUSTRY & COMMUNITY RESOURCES | 196,238 |
| 11221 | | STUDENT INFORMATION SYSTEM | |
| | 11102 | PROFESSIONAL FULL TIME STAFF | 82,782 |
| | 11209 | EGC PAYMENT | 350 |
| | 11520 | BENEFIT INCENTIVE | 240 |
| | 11600 | CELL PHONE - TAXABLE | 480 |
| | 12900 | EMPLOYEE BENEFITS | 8,000 |
| | 15204 | TRAVEL: MILEAGE | 350 |
| | 15210 | MEETINGS/CONFERENCES | 9,113 |
| | 15215 | TRAVEL: MEALS | 243 |
| | 15400 | TRAVEL: OUT OF STATE | 8,730 |
| | 21100 | OFFICE SUPPLIES | 500 |
| | 22100 | PRINTING | 250 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 2,500 |
| | 37100 | COMPUTER SOFTWARE | 1,200 |
| | 81012 | ALLOCATED TO CAPITAL FOR SIS IMPLENTATION | (114,738) |
| | | STUDENT INFORMATION SYSTEM | 0 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 11222 | | VP, FINANCIAL SERVICES & CFO | |
| | 11102 | PROFESSIONAL FULL TIME STAFF | 185,300 |
| | 11200 | CLASSIFIED FULL TIME | 21,030 |
| | 11209 | EGC PAYMENT | 1,000 |
| | 11520 | BENEFIT INCENTIVE | 720 |
| | 11600 | CELL PHONE - TAXABLE | 480 |
| | 12900 | EMPLOYEE BENEFITS | 40,000 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 1,500 |
| | 15204 | TRAVEL: MILEAGE | 500 |
| | 15210 | MEETINGS/CONFERENCES | 500 |
| | 15215 | TRAVEL: MEALS | 200 |
| | 15220 | VICE PRESIDENT TRAVEL | 800 |
| | 21100 | OFFICE SUPPLIES | 100 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 200 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 700 |
| | | VP, FINANCIAL SERVICES & CFO | 253,030 |
| 11223 | | COMMENCEMENT | |
| | 31301 | COMMENCEMENT EXPENSE | 40,000 |
| | 31305 | GRADUATION SUPPORT | 6,000 |
| | 31350 | GRAD FEST | 500 |
| | | COMMENCEMENT | 46,500 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 11225 | | VP, COLLEGE ADVANCEMENT | |
| | 11102 | PROFESSIONAL FULL TIME STAFF | 186,633 |
| | 11200 | CLASSIFIED FULL TIME | 45,972 |
| | 11209 | EGC PAYMENT | 800 |
| | 11520 | BENEFIT INCENTIVE | 840 |
| | 11600 | CELL PHONE - TAXABLE | 780 |
| | 12900 | EMPLOYEE BENEFITS | 32,000 |
| | 13300 | UNIFORM EXPENSE | 100 |
| | 15100 | TRAVEL: IN SERVICE AREA MILEAGE | 100 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 200 |
| | 15204 | TRAVEL: MILEAGE | 200 |
| | 15210 | MEETINGS/CONFERENCES | 1,250 |
| | 15215 | TRAVEL: MEALS | 300 |
| | 15220 | VICE PRESIDENT TRAVEL | 600 |
| | 15400 | TRAVEL: OUT OF STATE | 500 |
| | 21100 | OFFICE SUPPLIES | 2,400 |
| | 22100 | PRINTING | 6,000 |
| | 22110 | COPIERS | 250 |
| | 23100 | POSTAGE | 4,000 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 1,000 |
| | 24302 | DONOR RELATIONS | 7,000 |
| | 24303 | WORKSHOPS & MEETINGS | 3,500 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 8,000 |
| | 24400 | SPECIAL EVENTS | 4,000 |
| | 24490 | FORMER STUDENT ASSOCIATION | 4,000 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 2,000 |
| | 36200 | ADVERTISEMENT | 400 |
| | 36500 | SOFTWARE SUPPORT | 3,000 |
| | 36900 | CONTRACT SERVICES | 15,000 |
| | 37100 | COMPUTER SOFTWARE | 500 |
| | | VP, COLLEGE ADVANCEMENT | 331,325 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|---------------------------------|---------------------------------|
| 11230 | | GRANT ADMINISTRATION | |
| | 11102 | PROFESSIONAL FULL TIME STAFF | 124,008 |
| | 11200 | CLASSIFIED FULL TIME | 37,788 |
| | 11209 | EGC PAYMENT | 600 |
| | 11520 | BENEFIT INCENTIVE | 720 |
| | 12900 | EMPLOYEE BENEFITS | 25,000 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 375 |
| | 15204 | TRAVEL: MILEAGE | 250 |
| | 15210 | MEETINGS/CONFERENCES | 500 |
| | 15215 | TRAVEL: MEALS | 375 |
| | 15400 | TRAVEL: OUT OF STATE | 750 |
| | 21100 | OFFICE SUPPLIES | 1,000 |
| | 22100 | PRINTING | 200 |
| | 23100 | POSTAGE | 350 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 500 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 450 |
| | 36900 | CONTRACT SERVICES | 750 |
| | 37100 | COMPUTER SOFTWARE | 2,200 |
| | | GRANT ADMINISTRATION | 195,816 |
| 11245 | | ENROLLMENT MANAGEMENT | |
| | 15400 | TRAVEL: OUT OF STATE | 6,500 |
| | 21100 | OFFICE SUPPLIES | 2,400 |
| | 22100 | PRINTING | 3,000 |
| | 36300 | PUBLICATIONS/SUBSCRIPTIONS | 5,000 |
| | 36900 | CONTRACT SERVICES | 8,000 |
| | | ENROLLMENT MANAGEMENT | 24,900 |
| 11246 | | TITLE IX | |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 3,000 |
| | 15204 | TRAVEL: MILEAGE | 500 |
| | 15210 | MEETINGS/CONFERENCES | 10,000 |
| | 15215 | TRAVEL: MEALS | 1,000 |
| | 15400 | TRAVEL: OUT OF STATE | 5,000 |
| | 22100 | PRINTING | 500 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 1,000 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 1,500 |
| | 36900 | CONTRACT SERVICES | 15,000 |
| | 51103 | SPECIAL PROGRAMS | 4,000 |
| | | TITLE IX | 41,500 |
| 11250 | | ORIENTATION | |
| | 24200 | ORIENTATION | 30,000 |
| | | ORIENTATION | 30,000 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 11255 | | ACE IT | |
| | 11102 | PROFESSIONAL FULL TIME STAFF | 305,261 |
| | 11200 | CLASSIFIED FULL TIME | 36,696 |
| | 11209 | EGC PAYMENT | 400 |
| | 11300 | CLASSIFIED PART TIME | 349,439 |
| | 11520 | BENEFIT INCENTIVE | 480 |
| | 11600 | CELL PHONE - TAXABLE | 480 |
| | 12900 | EMPLOYEE BENEFITS | 25,000 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 1,300 |
| | 15204 | TRAVEL: MILEAGE | 1,000 |
| | 15210 | MEETINGS/CONFERENCES | 2,000 |
| | 15215 | TRAVEL: MEALS | 700 |
| | 15400 | TRAVEL: OUT OF STATE | 5,000 |
| | 21100 | OFFICE SUPPLIES | 5,000 |
| | 22100 | PRINTING | 5,000 |
| | 22110 | COPIERS | 1,000 |
| | 23100 | POSTAGE | 500 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 5,000 |
| | 24325 | ACE IT COACHING | 2,000 |
| | 24326 | ACE IT FOOD | 3,000 |
| | 24327 | ACE IT STUDENTS | 500 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 2,300 |
| | 36200 | ADVERTISEMENT | 2,400 |
| | 36900 | CONTRACT SERVICES | 1,000 |
| | 37100 | COMPUTER SOFTWARE | 130,000 |
| | 51103 | SPECIAL PROGRAMS | 1,200 |
| | | ACE IT | 886,656 |
| 11260 | | DEAN, PLANNING, IE & RESEARCH | |
| | 11102 | PROFESSIONAL FULL TIME STAFF | 93,411 |
| | 11209 | EGC PAYMENT | 200 |
| | 11520 | BENEFIT INCENTIVE | 240 |
| | 11600 | CELL PHONE - TAXABLE | 480 |
| | 12900 | EMPLOYEE BENEFITS | 16,000 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 1,250 |
| | 15204 | TRAVEL: MILEAGE | 400 |
| | 15210 | MEETINGS/CONFERENCES | 1,000 |
| | 15215 | TRAVEL: MEALS | 400 |
| | 15400 | TRAVEL: OUT OF STATE | 1,500 |
| | 21100 | OFFICE SUPPLIES | 1,250 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 500 |
| | 23100 | POSTAGE | 300 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 1,000 |
| | 24306 | SADS/FADS ENRICHMENT | 6,000 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 6,500 |
| | 24350 | RETIREMENT PARTY FOOD | 600 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 700 |
| | 37100 | COMPUTER SOFTWARE | 3,000 |
| | | DEAN, PLANNING, IE & RESEARCH | 134,731 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 11271 | | LIBRARY OPERATIONS | |
| | 11102 | PROFESSIONAL FULL TIME STAFF | 276,878 |
| | 11200 | CLASSIFIED FULL TIME | 113,424 |
| | 11209 | EGC PAYMENT | 2,000 |
| | 11520 | BENEFIT INCENTIVE | 1,680 |
| | 12900 | EMPLOYEE BENEFITS | 60,000 |
| | 15100 | TRAVEL: IN SERVICE AREA MILEAGE | 300 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 1,250 |
| | 15204 | TRAVEL: MILEAGE | 300 |
| | 15210 | MEETINGS/CONFERENCES | 1,250 |
| | 15215 | TRAVEL: MEALS | 450 |
| | 15400 | TRAVEL: OUT OF STATE | 1,500 |
| | 21100 | OFFICE SUPPLIES | 6,000 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 8,375 |
| | 22100 | PRINTING | 750 |
| | 22600 | IDENTIFICATION CARDS | 13,000 |
| | 23100 | POSTAGE | 1,250 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 500 |
| | 24301 | DEVELOPMENT ACTIVITIES | 1,500 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 4,000 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 2,000 |
| | 36900 | CONTRACT SERVICES | 500 |
| | 37100 | COMPUTER SOFTWARE | 190,000 |
| | 37200 | SOFTWARE MAINTENANCE | 40,500 |
| | | LIBRARY OPERATIONS | 727,407 |
| 11272 | | BOOKS AND EQUIPMENT | |
| | 22200 | PUBLICATIONS | 40,810 |
| | 22700 | MICROFILMS | 10,400 |
| | 35400 | PROPERTY RENTAL | 500 |
| | 36400 | BINDING | 5,250 |
| | 36700 | LIBRARY MEDIA | 8,000 |
| | | BOOKS AND EQUIPMENT | 64,960 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 11273 | | WRITING CENTER | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 147,616 |
| | 11209 | EGC PAYMENT | 700 |
| | 11301 | CLASSIFIED P/T: TUTOR I | 118,000 |
| | 11520 | BENEFIT INCENTIVE | 240 |
| | 12900 | EMPLOYEE BENEFITS | 17,000 |
| | 15100 | TRAVEL: IN SERVICE AREA MILEAGE | 200 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 200 |
| | 15204 | TRAVEL: MILEAGE | 400 |
| | 15210 | MEETINGS/CONFERENCES | 750 |
| | 15215 | TRAVEL: MEALS | 400 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 6,550 |
| | 21305 | FOOD SERVICE FOR CLASSES | 3,000 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 425 |
| | 22100 | PRINTING | 3,000 |
| | 23100 | POSTAGE | 50 |
| | 24407 | ACTIVITIES: TUTORING | 4,000 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 400 |
| | 34400 | HONORARIUM | 1,000 |
| | 37100 | COMPUTER SOFTWARE | 100 |
| | | WRITING CENTER | 304,031 |
| 11274 | | LEARNING SERVICES | |
| | 11200 | CLASSIFIED FULL TIME | 77,208 |
| | 11209 | EGC PAYMENT | 2,000 |
| | 11300 | CLASSIFIED PART TIME | 30,650 |
| | 11520 | BENEFIT INCENTIVE | 480 |
| | 12900 | EMPLOYEE BENEFITS | 25,000 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 1,000 |
| | 22100 | PRINTING | 100 |
| | 23100 | POSTAGE | 100 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 500 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 500 |
| | 35200 | REPAIRS | 500 |
| | | LEARNING SERVICES | 138,038 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 11275 | | STUDENT SUCCESS CENTER | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 313,678 |
| | 11120 | FACULTY OVERLOADS | 4,000 |
| | 11125 | SUMMER CONTRACT EXTENSIONS | 40,000 |
| | 11200 | CLASSIFIED FULL TIME | 146,892 |
| | 11209 | EGC PAYMENT | 1,500 |
| | 11301 | CLASSIFIED P/T: TUTOR I | 75,000 |
| | 11310 | CLASSIFIED P/T: STUDENT MENTOR | 3,000 |
| | 11313 | P/T: SUPPLEMENTAL INSTRUCTION | 111,840 |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 35,000 |
| | 11520 | BENEFIT INCENTIVE | 1,680 |
| | 11600 | CELL PHONE - TAXABLE | 480 |
| | 12900 | EMPLOYEE BENEFITS | 60,000 |
| | 13300 | UNIFORM EXPENSE | 200 |
| | 15100 | TRAVEL: IN SERVICE AREA MILEAGE | 500 |
| | 15112 | TRAVEL: ISA: TUTORING | 500 |
| | 15113 | TRAVEL: ISA: SI | 500 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 1,000 |
| | 15204 | TRAVEL: MILEAGE | 150 |
| | 15210 | MEETINGS/CONFERENCES | 1,000 |
| | 15212 | TRAVEL: OSA: TUTORING | 1,000 |
| | 15213 | TRAVEL: OSA: SI | 1,000 |
| | 15215 | TRAVEL: MEALS | 450 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 3,000 |
| | 21322 | INSTRUCTIONAL SUPPLIES: TUTORING | 3,000 |
| | 21323 | INSTRUCTIONAL SUPPLIES: SI | 3,100 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 500 |
| | 22100 | PRINTING | 800 |
| | 22104 | PRINTING: MENTORS | 250 |
| | 22110 | COPIERS | 8,200 |
| | 22111 | PRINTER/COPIER SUPPLIES | 3,500 |
| | 23100 | POSTAGE | 200 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 2,000 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 2,000 |
| | 24407 | ACTIVITIES: TUTORING | 4,000 |
| | 24409 | ACTIVITIES: SI | 4,200 |
| | 24440 | ACTIVITIES: MENTOR | 1,000 |
| | 24445 | FOOD ACTIVITIES: SI | 600 |
| | 24446 | FOOD ACTIVITIES: TUTORS | 1,000 |
| | 34400 | HONORARIUM | 1,000 |
| | 36900 | CONTRACT SERVICES | 200 |
| | 37100 | COMPUTER SOFTWARE | 1,500 |
| | | STUDENT SUCCESS CENTER | 839,420 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|---|---------------------------------|
| 11280 | | PROVOST & V - ACADEMIC & STUDENT AFFAIRS | |
| | 11102 | PROFESSIONAL FULL TIME STAFF | 120,409 |
| | 11200 | CLASSIFIED FULL TIME | 45,972 |
| | 11209 | EGC PAYMENT | 1,100 |
| | 11520 | BENEFIT INCENTIVE | 480 |
| | 11600 | CELL PHONE - TAXABLE | 780 |
| | 12900 | EMPLOYEE BENEFITS | 28,000 |
| | 15100 | TRAVEL: IN SERVICE AREA MILEAGE | 300 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 500 |
| | 15204 | TRAVEL: MILEAGE | 400 |
| | 15210 | MEETINGS/CONFERENCES | 800 |
| | 15215 | TRAVEL: MEALS | 500 |
| | 15220 | VICE PRESIDENT TRAVEL | 1,500 |
| | 15400 | TRAVEL: OUT OF STATE | 3,000 |
| | 21100 | OFFICE SUPPLIES | 1,500 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 500 |
| | 22100 | PRINTING | 100 |
| | 22110 | COPIERS | 1,500 |
| | 23100 | POSTAGE | 150 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 3,000 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 5,000 |
| | 24309 | BUSINESS MEALS | 500 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 1,500 |
| | 31839 | ATD MEMBERSHIP | 10,000 |
| | 35200 | REPAIRS | 500 |
| | 36900 | CONTRACT SERVICES | 8,000 |
| | | PROVOST & V - ACADEMIC & STUDENT AFFAIRS | 235,991 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 11281 | | WORKFORCE DEVELOPMENT | |
| | 11102 | PROFESSIONAL FULL TIME STAFF | 88,024 |
| | 11200 | CLASSIFIED FULL TIME | 47,856 |
| | 11209 | EGC PAYMENT | 700 |
| | 11520 | BENEFIT INCENTIVE | 480 |
| | 12900 | EMPLOYEE BENEFITS | 15,000 |
| | 15100 | TRAVEL: IN SERVICE AREA MILEAGE | 200 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 1,500 |
| | 15204 | TRAVEL: MILEAGE | 500 |
| | 15210 | MEETINGS/CONFERENCES | 450 |
| | 15215 | TRAVEL: MEALS | 550 |
| | 15400 | TRAVEL: OUT OF STATE | 1,500 |
| | 21100 | OFFICE SUPPLIES | 3,000 |
| | 21906 | PERKINS JOB FAIR EXPENSES | 1,500 |
| | 22100 | PRINTING | 200 |
| | 23100 | POSTAGE | 250 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 250 |
| | 24316 | ABC MEETINGS | 150 |
| | 24350 | RETIREMENT PARTY FOOD | 100 |
| | 24665 | PERKINS WOMEN IN CONSTRUCTION WORKSHOP | 150 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 100 |
| | 35100 | EQUIPMENT RENTAL | 300 |
| | 36209 | PERKINS JUMPSTART MARKETING CAMPAIGN | 500 |
| | 37810 | AMERICAN WELDING LICENSING EVENT | 3,000 |
| | | WORKFORCE DEVELOPMENT | 166,260 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 11286 | | INSTRUCTIONAL ADMIN-NON CREDIT | |
| | 11102 | PROFESSIONAL FULL TIME STAFF | 135,614 |
| | 11200 | CLASSIFIED FULL TIME | 133,056 |
| | 11209 | EGC PAYMENT | 2,000 |
| | 11300 | CLASSIFIED PART TIME | 47,424 |
| | 11520 | BENEFIT INCENTIVE | 1,320 |
| | 12900 | EMPLOYEE BENEFITS | 50,000 |
| | 15100 | TRAVEL: IN SERVICE AREA MILEAGE | 125 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 600 |
| | 15204 | TRAVEL: MILEAGE | 375 |
| | 15215 | TRAVEL: MEALS | 250 |
| | 15400 | TRAVEL: OUT OF STATE | 250 |
| | 21100 | OFFICE SUPPLIES | 2,000 |
| | 21305 | FOOD SERVICE FOR CLASSES | 250 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 3,000 |
| | 22100 | PRINTING | 3,000 |
| | 22110 | COPIERS | 3,500 |
| | 23100 | POSTAGE | 6,000 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 1,500 |
| | 24350 | RETIREMENT PARTY FOOD | 300 |
| | 31300 | GRADUATION | 1,500 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 750 |
| | 36200 | ADVERTISEMENT | 10,000 |
| | 36900 | CONTRACT SERVICES | 20,000 |
| | 37100 | COMPUTER SOFTWARE | 500 |
| | | INSTRUCTIONAL ADMIN-NON CREDIT | 423,314 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 11291 | | GENERAL FACILITY SERVICES | |
| | 11102 | PROFESSIONAL FULL TIME STAFF | 100,836 |
| | 11520 | BENEFIT INCENTIVE | 240 |
| | 11600 | CELL PHONE - TAXABLE | 1,000 |
| | 12900 | EMPLOYEE BENEFITS | 18,000 |
| | 13300 | UNIFORM EXPENSE | 250 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 1,500 |
| | 15204 | TRAVEL: MILEAGE | 500 |
| | 15210 | MEETINGS/CONFERENCES | 1,500 |
| | 15215 | TRAVEL: MEALS | 250 |
| | 15400 | TRAVEL: OUT OF STATE | 1,500 |
| | 21100 | OFFICE SUPPLIES | 1,500 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 1,500 |
| | 21900 | OTHER SUPPLIES & MATERIALS | 1,500 |
| | 22100 | PRINTING | 100 |
| | 22110 | COPIERS | 2,000 |
| | 23100 | POSTAGE | 50 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 500 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 500 |
| | 24350 | RETIREMENT PARTY FOOD | 200 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 1,500 |
| | 35200 | REPAIRS | 1,000 |
| | 36900 | CONTRACT SERVICES | 25,000 |
| | 37400 | INSURANCE, BONDS, NOTARY | 600,000 |
| | | GENERAL FACILITY SERVICES | 760,926 |
| 11292 | | FACILITY MAINTENANCE | |
| | 11200 | CLASSIFIED FULL TIME | 474,732 |
| | 11209 | EGC PAYMENT | 400 |
| | 11210 | OVERTIME PAY | 6,000 |
| | 11300 | CLASSIFIED PART TIME | 15,945 |
| | 11520 | BENEFIT INCENTIVE | 2,400 |
| | 12900 | EMPLOYEE BENEFITS | 150,000 |
| | 13300 | UNIFORM EXPENSE | 3,000 |
| | 15204 | TRAVEL: MILEAGE | 500 |
| | 15210 | MEETINGS/CONFERENCES | 500 |
| | 15215 | TRAVEL: MEALS | 250 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 10,000 |
| | 21901 | OTHER SUPPLIES & MATERIALS | 80,000 |
| | 21902 | OTHER SUPPLIES & MATERIALS | 25,000 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 1,000 |
| | 35200 | REPAIRS | 250,000 |
| | 35900 | RENOVATIONS & RENEWALS | 5,000 |
| | 36900 | CONTRACT SERVICES | 160,000 |
| | | FACILITY MAINTENANCE | 1,184,727 |
| 11293 | | CUSTODIAL SERVICES | |
| | 21500 | CUSTODIAL SUPPLIES | 80,000 |
| | 36900 | CONTRACT SERVICES | 750,000 |
| | | CUSTODIAL SERVICES | 830,000 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|-----------------------------|---------------------------------|
| 11294 | | GROUNDS | |
| | 11200 | CLASSIFIED FULL TIME | 31,764 |
| | 11520 | BENEFIT INCENTIVE | 240 |
| | 12900 | EMPLOYEE BENEFITS | 16,000 |
| | 13300 | UNIFORM EXPENSE | 500 |
| | 15204 | TRAVEL: MILEAGE | 100 |
| | 15210 | MEETINGS/CONFERENCES | 250 |
| | 15215 | TRAVEL: MEALS | 100 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 2,000 |
| | 21900 | OTHER SUPPLIES & MATERIALS | 1,000 |
| | 21901 | OTHER SUPPLIES & MATERIALS | 12,500 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 200 |
| | 36900 | CONTRACT SERVICES | 2,500 |
| | 36940 | CONTRACT LANDSCAPING | 200,000 |
| | 36941 | CONTRACT IRRIGATION REPAIRS | 2,500 |
| | 36942 | CONTRACT TREE SERVICES | 15,000 |
| | | GROUNDS | 284,654 |
| 11295 | | UTILITIES | |
| | 32100 | GAS | 75,000 |
| | 32200 | ELECTRICITY | 800,000 |
| | 32300 | WATER | 150,000 |
| | | UTILITIES | 1,025,000 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 11296 | | POLICE DEPT | |
| | 11102 | PROFESSIONAL FULL TIME STAFF | 207,485 |
| | 11200 | CLASSIFIED FULL TIME | 267,420 |
| | 11209 | EGC PAYMENT | 500 |
| | 11210 | OVERTIME PAY | 18,000 |
| | 11300 | CLASSIFIED PART TIME | 464,157 |
| | 11520 | BENEFIT INCENTIVE | 1,680 |
| | 11600 | CELL PHONE - TAXABLE | 960 |
| | 11900 | NON-EMPLOYEE WAGES | 22,000 |
| | 12900 | EMPLOYEE BENEFITS | 120,000 |
| | 13300 | UNIFORM EXPENSE | 18,000 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 1,800 |
| | 15204 | TRAVEL: MILEAGE | 1,000 |
| | 15210 | MEETINGS/CONFERENCES | 2,000 |
| | 15215 | TRAVEL: MEALS | 1,000 |
| | 15400 | TRAVEL: OUT OF STATE | 750 |
| | 21100 | OFFICE SUPPLIES | 1,400 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 39,750 |
| | 21900 | OTHER SUPPLIES & MATERIALS | 9,000 |
| | 21910 | GASOLINE AND OTHER FUELS | 10,000 |
| | 22100 | PRINTING | 300 |
| | 23100 | POSTAGE | 250 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 3,000 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 1,000 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 2,000 |
| | 35205 | FLEET REPAIRS & MAINTENANCE | 7,000 |
| | 36500 | SOFTWARE SUPPORT | 13,000 |
| | 36900 | CONTRACT SERVICES | 34,000 |
| | 37400 | INSURANCE, BONDS, NOTARY | 6,000 |
| | 81000 | ALLOCATED CHARGES | (25,850) |
| | | POLICE DEPT | 1,227,602 |
| 11298 | | DEBT SERVICE | |
| | 42100 | BOND INTEREST PAYMENTS | 44,320 |
| | 42150 | CAPITAL LEASE INTEREST | 251,878 |
| | 42300 | PAYING AGENT FEES | 300 |
| | | DEBT SERVICE | 296,498 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 11301 | | A/C & REFRIGERATION | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 66,666 |
| | 11120 | FACULTY OVERLOADS | 6,000 |
| | 11125 | SUMMER CONTRACT EXTENSIONS | 7,500 |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 8,000 |
| | 11520 | BENEFIT INCENTIVE | 240 |
| | 12900 | EMPLOYEE BENEFITS | 12,000 |
| | 15210 | MEETINGS/CONFERENCES | 250 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 4,000 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 1,500 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 250 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 500 |
| | 35200 | REPAIRS | 500 |
| | 36200 | ADVERTISEMENT | 400 |
| | | A/C & REFRIGERATION | 107,806 |
| 11303 | | COMPUTER TECHNOLOGY | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 207,105 |
| | 11120 | FACULTY OVERLOADS | 20,000 |
| | 11125 | SUMMER CONTRACT EXTENSIONS | 12,000 |
| | 11209 | EGC PAYMENT | 800 |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 32,000 |
| | 11520 | BENEFIT INCENTIVE | 720 |
| | 12900 | EMPLOYEE BENEFITS | 48,000 |
| | 37100 | COMPUTER SOFTWARE | 400 |
| | | COMPUTER TECHNOLOGY | 321,025 |
| 11305 | | ENGINEERING GRAPHICS & DESIGN | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 141,267 |
| | 11120 | FACULTY OVERLOADS | 4,000 |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 5,000 |
| | 11520 | BENEFIT INCENTIVE | 480 |
| | 12900 | EMPLOYEE BENEFITS | 23,000 |
| | 15210 | MEETINGS/CONFERENCES | 500 |
| | 15215 | TRAVEL: MEALS | 250 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 2,500 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 2,500 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 250 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 500 |
| | 37100 | COMPUTER SOFTWARE | 7,000 |
| | | ENGINEERING GRAPHICS & DESIGN | 187,247 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 11306 | | ENVIRONMENTAL SAFETY & HEALTH | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 110,762 |
| | 11120 | FACULTY OVERLOADS | 3,000 |
| | 11125 | SUMMER CONTRACT EXTENSIONS | 15,000 |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 20,000 |
| | 11520 | BENEFIT INCENTIVE | 480 |
| | 12900 | EMPLOYEE BENEFITS | 20,000 |
| | 15204 | TRAVEL: MILEAGE | 375 |
| | 15210 | MEETINGS/CONFERENCES | 375 |
| | 15215 | TRAVEL: MEALS | 450 |
| | 15400 | TRAVEL: OUT OF STATE | 1,000 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 11,000 |
| | 21304 | INSTRUCTIONAL TEXTBOOKS | 3,000 |
| | 21305 | FOOD SERVICE FOR CLASSES | 1,000 |
| | 22100 | PRINTING | 500 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 400 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 200 |
| | 35200 | REPAIRS | 1,000 |
| | 36900 | CONTRACT SERVICES | 500 |
| | | ENVIRONMENTAL SAFETY & HEALTH | 189,042 |
| 11311 | | INSTRUMENTATION | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 161,336 |
| | 11120 | FACULTY OVERLOADS | 5,000 |
| | 11125 | SUMMER CONTRACT EXTENSIONS | 16,000 |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 21,000 |
| | 11520 | BENEFIT INCENTIVE | 480 |
| | 12900 | EMPLOYEE BENEFITS | 25,000 |
| | 15100 | TRAVEL: IN SERVICE AREA MILEAGE | 250 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 100 |
| | 15204 | TRAVEL: MILEAGE | 350 |
| | 15210 | MEETINGS/CONFERENCES | 200 |
| | 15215 | TRAVEL: MEALS | 150 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 11,000 |
| | 21304 | INSTRUCTIONAL TEXTBOOKS | 5,000 |
| | 21305 | FOOD SERVICE FOR CLASSES | 500 |
| | 22100 | PRINTING | 3,400 |
| | 23100 | POSTAGE | 100 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 750 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 150 |
| | 35200 | REPAIRS | 3,200 |
| | 36900 | CONTRACT SERVICES | 7,500 |
| | | INSTRUMENTATION | 261,466 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 11315 | | WELDING | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 128,818 |
| | 11120 | FACULTY OVERLOADS | 48,000 |
| | 11125 | SUMMER CONTRACT EXTENSIONS | 38,000 |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 50,000 |
| | 11520 | BENEFIT INCENTIVE | 720 |
| | 12900 | EMPLOYEE BENEFITS | 30,000 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 500 |
| | 15204 | TRAVEL: MILEAGE | 100 |
| | 15210 | MEETINGS/CONFERENCES | 1,000 |
| | 15215 | TRAVEL: MEALS | 500 |
| | 15400 | TRAVEL: OUT OF STATE | 750 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 90,590 |
| | 21311 | WELDING - COLUMBIA-BRAZORIA | 16,000 |
| | 21312 | WELDING-SWEENY | 16,000 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 18,000 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 500 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 710 |
| | 35100 | EQUIPMENT RENTAL | 10,000 |
| | 35200 | REPAIRS | 9,000 |
| | | WELDING | 459,188 |
| 11321 | | AUTOMOTIVE | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 87,893 |
| | 11120 | FACULTY OVERLOADS | 2,000 |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 3,000 |
| | 11520 | BENEFIT INCENTIVE | 240 |
| | 12900 | EMPLOYEE BENEFITS | 14,000 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 6,000 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 500 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 250 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 500 |
| | 37100 | COMPUTER SOFTWARE | 2,500 |
| | | AUTOMOTIVE | 116,883 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 11322 | | CRIMINAL JUSTICE | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 117,114 |
| | 11120 | FACULTY OVERLOADS | 4,000 |
| | 11125 | SUMMER CONTRACT EXTENSIONS | 17,000 |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 3,000 |
| | 11401 | PROFESSIONAL P/T: | 70,000 |
| | 11520 | BENEFIT INCENTIVE | 480 |
| | 11600 | CELL PHONE - TAXABLE | 780 |
| | 12900 | EMPLOYEE BENEFITS | 25,000 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 1,000 |
| | 15204 | TRAVEL: MILEAGE | 300 |
| | 15210 | MEETINGS/CONFERENCES | 250 |
| | 15215 | TRAVEL: MEALS | 400 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 3,000 |
| | 21325 | DRIVING PRACTICE EXPENSES | 1,500 |
| | 21330 | INSTRUCTIONAL LUNCHEON MEETINGS | 225 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 2,500 |
| | 22100 | PRINTING | 2,000 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 1,000 |
| | 31300 | GRADUATION | 800 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 1,000 |
| | 36900 | CONTRACT SERVICES | 2,500 |
| | 81005 | ALLOCATED SECURITY COSTS | 150 |
| | | CRIMINAL JUSTICE | 253,999 |
| 11327 | | CONSTRUCTION | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 50,655 |
| | 11120 | FACULTY OVERLOADS | 3,000 |
| | 11125 | SUMMER CONTRACT EXTENSIONS | 9,000 |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 10,000 |
| | 11520 | BENEFIT INCENTIVE | 240 |
| | 12900 | EMPLOYEE BENEFITS | 15,000 |
| | 15210 | MEETINGS/CONFERENCES | 250 |
| | 15215 | TRAVEL: MEALS | 100 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 2,000 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 1,500 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 250 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 500 |
| | 37100 | COMPUTER SOFTWARE | 1,000 |
| | | CONSTRUCTION | 93,495 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 11328 | | MACHINE/MILLWRIGHT | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 55,356 |
| | 11120 | FACULTY OVERLOADS | 3,000 |
| | 11125 | SUMMER CONTRACT EXTENSIONS | 5,000 |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 14,000 |
| | 11520 | BENEFIT INCENTIVE | 240 |
| | 12900 | EMPLOYEE BENEFITS | 18,000 |
| | 15210 | MEETINGS/CONFERENCES | 250 |
| | 15215 | TRAVEL: MEALS | 100 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 8,000 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 2,000 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 250 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 500 |
| | 35200 | REPAIRS | 1,500 |
| | | MACHINE/MILLWRIGHT | 108,196 |
| 11329 | | ELECTRICAL | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 103,357 |
| | 11120 | FACULTY OVERLOADS | 2,200 |
| | 11125 | SUMMER CONTRACT EXTENSIONS | 15,000 |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 16,000 |
| | 11520 | BENEFIT INCENTIVE | 480 |
| | 12900 | EMPLOYEE BENEFITS | 25,000 |
| | 15210 | MEETINGS/CONFERENCES | 250 |
| | 15215 | TRAVEL: MEALS | 100 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 14,000 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 2,000 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 250 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 500 |
| | | ELECTRICAL | 179,137 |
| 11333 | | PIPEFITTING | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 141,858 |
| | 11120 | FACULTY OVERLOADS | 4,000 |
| | 11125 | SUMMER CONTRACT EXTENSIONS | 30,000 |
| | 11209 | EGC PAYMENT | 800 |
| | 11520 | BENEFIT INCENTIVE | 480 |
| | 12900 | EMPLOYEE BENEFITS | 23,000 |
| | 15210 | MEETINGS/CONFERENCES | 250 |
| | 15215 | TRAVEL: MEALS | 100 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 6,000 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 1,200 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 250 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 500 |
| | 37100 | COMPUTER SOFTWARE | 1,200 |
| | | PIPEFITTING | 209,638 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|-----------------------------------|---------------------------------|
| 11339 | | CONSTRUCTION TRADES | |
| | 15100 | TRAVEL: IN SERVICE AREA MILEAGE | 4,000 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 600 |
| | 15204 | TRAVEL: MILEAGE | 300 |
| | 21100 | OFFICE SUPPLIES | 1,000 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 4,000 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 1,000 |
| | 22100 | PRINTING | 500 |
| | 23100 | POSTAGE | 100 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 2,800 |
| | 24350 | RETIREMENT PARTY FOOD | 250 |
| | 31826 | ASSOCIATED BUILDERS & CONTRACTORS | 875 |
| | | CONSTRUCTION TRADES | 15,425 |
| 11343 | | EARLY CHILDHOOD MANAGEMENT | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 49,185 |
| | 11120 | FACULTY OVERLOADS | 3,000 |
| | 11125 | SUMMER CONTRACT EXTENSIONS | 13,000 |
| | 11209 | EGC PAYMENT | 800 |
| | 11520 | BENEFIT INCENTIVE | 240 |
| | 12900 | EMPLOYEE BENEFITS | 14,000 |
| | 15100 | TRAVEL: IN SERVICE AREA MILEAGE | 200 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 1,000 |
| | 15204 | TRAVEL: MILEAGE | 325 |
| | 15210 | MEETINGS/CONFERENCES | 500 |
| | 15215 | TRAVEL: MEALS | 400 |
| | 15400 | TRAVEL: OUT OF STATE | 1,000 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 2,000 |
| | 22100 | PRINTING | 500 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 250 |
| | | EARLY CHILDHOOD MANAGEMENT | 86,400 |
| 11349 | | OFFICE EDUCATION | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 190,800 |
| | 11120 | FACULTY OVERLOADS | 24,000 |
| | 11125 | SUMMER CONTRACT EXTENSIONS | 22,000 |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 18,000 |
| | 11520 | BENEFIT INCENTIVE | 720 |
| | 12900 | EMPLOYEE BENEFITS | 30,000 |
| | | OFFICE EDUCATION | 285,520 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 11359 | | CT & OA | |
| | 11200 | CLASSIFIED FULL TIME | 42,540 |
| | 11209 | EGC PAYMENT | 500 |
| | 11520 | BENEFIT INCENTIVE | 240 |
| | 12900 | EMPLOYEE BENEFITS | 14,000 |
| | 15100 | TRAVEL: IN SERVICE AREA MILEAGE | 500 |
| | 15204 | TRAVEL: MILEAGE | 500 |
| | 15215 | TRAVEL: MEALS | 500 |
| | 15400 | TRAVEL: OUT OF STATE | 1,000 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 7,000 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 6,000 |
| | 22100 | PRINTING | 1,400 |
| | 23100 | POSTAGE | 1,000 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 1,000 |
| | 24350 | RETIREMENT PARTY FOOD | 200 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 1,000 |
| | 36200 | ADVERTISEMENT | 1,000 |
| | | CT & OA | 78,380 |
| 11370 | | BRN PROGRAM | |
| | 11125 | SUMMER CONTRACT EXTENSIONS | 100,000 |
| | 12900 | EMPLOYEE BENEFITS | 20,000 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 15,000 |
| | | BRN PROGRAM | 135,000 |
| 11371 | | SIMS SKILLS LAB | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 106,142 |
| | 11209 | EGC PAYMENT | 200 |
| | 11520 | BENEFIT INCENTIVE | 240 |
| | 12900 | EMPLOYEE BENEFITS | 10,000 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 12,000 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 10,000 |
| | | SIMS SKILLS LAB | 138,582 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|---------------------------------|---------------------------------|
| 11372 | | HEALTH SCIENCE DIVISION | |
| | 11209 | EGC PAYMENT | 2,000 |
| | 11520 | BENEFIT INCENTIVE | 1,000 |
| | 15100 | TRAVEL: IN SERVICE AREA MILEAGE | 250 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 2,000 |
| | 15204 | TRAVEL: MILEAGE | 1,000 |
| | 15210 | MEETINGS/CONFERENCES | 2,000 |
| | 15215 | TRAVEL: MEALS | 1,000 |
| | 21100 | OFFICE SUPPLIES | 8,000 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 8,000 |
| | 22100 | PRINTING | 1,000 |
| | 22200 | PUBLICATIONS | 200 |
| | 23100 | POSTAGE | 200 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 2,000 |
| | 36900 | CONTRACT SERVICES | 10,000 |
| | 37100 | COMPUTER SOFTWARE | 3,500 |
| | | HEALTH SCIENCE DIVISION | 42,150 |
| 11374 | | ADN PROGRAM | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 370,909 |
| | 11102 | PROFESSIONAL FULL TIME STAFF | 142,913 |
| | 11120 | FACULTY OVERLOADS | 1,000 |
| | 11125 | SUMMER CONTRACT EXTENSIONS | 35,000 |
| | 11200 | CLASSIFIED FULL TIME | 37,788 |
| | 11209 | EGC PAYMENT | 500 |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 52,000 |
| | 11520 | BENEFIT INCENTIVE | 2,160 |
| | 11600 | CELL PHONE - TAXABLE | 3,400 |
| | 12900 | EMPLOYEE BENEFITS | 85,000 |
| | 13300 | UNIFORM EXPENSE | 1,200 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 2,000 |
| | 21900 | OTHER SUPPLIES & MATERIALS | 800 |
| | 22200 | PUBLICATIONS | 200 |
| | 24400 | SPECIAL EVENTS | 1,200 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 3,800 |
| | 37100 | COMPUTER SOFTWARE | 12,000 |
| | | ADN PROGRAM | 751,870 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|-----------------------------------|---------------------------------|
| 11375 | | VOCATIONAL NURSING | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 250,131 |
| | 11120 | FACULTY OVERLOADS | 1,500 |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 21,000 |
| | 11520 | BENEFIT INCENTIVE | 480 |
| | 11600 | CELL PHONE - TAXABLE | 1,500 |
| | 12900 | EMPLOYEE BENEFITS | 40,000 |
| | 13300 | UNIFORM EXPENSE | 450 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 2,000 |
| | 21900 | OTHER SUPPLIES & MATERIALS | 500 |
| | 31300 | GRADUATION | 1,000 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 250 |
| | 37100 | COMPUTER SOFTWARE | 6,000 |
| | | VOCATIONAL NURSING | 324,811 |
| 11376 | | EMERGENCY MEDICAL SERVICES | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 76,027 |
| | 11120 | FACULTY OVERLOADS | 3,000 |
| | 11125 | SUMMER CONTRACT EXTENSIONS | 17,000 |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 12,000 |
| | 11520 | BENEFIT INCENTIVE | 480 |
| | 11600 | CELL PHONE - TAXABLE | 960 |
| | 12900 | EMPLOYEE BENEFITS | 15,000 |
| | 13300 | UNIFORM EXPENSE | 300 |
| | 15300 | TRAVEL: FIELD TRIPS | 3,000 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 5,000 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 3,000 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 1,000 |
| | 24400 | SPECIAL EVENTS | 500 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 3,500 |
| | 34400 | HONORARIUM | 6,000 |
| | | EMERGENCY MEDICAL SERVICES | 146,767 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|---|---------------------------------|
| 11377 | | CHEMICAL TECHNOLOGY | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 621,143 |
| | 11120 | FACULTY OVERLOADS | 40,000 |
| | 11125 | SUMMER CONTRACT EXTENSIONS | 70,000 |
| | 11209 | EGC PAYMENT | 600 |
| | 11300 | CLASSIFIED PART TIME | 46,735 |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 100,000 |
| | 11520 | BENEFIT INCENTIVE | 2,016 |
| | 12900 | EMPLOYEE BENEFITS | 95,000 |
| | 15100 | TRAVEL: IN SERVICE AREA MILEAGE | 500 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 250 |
| | 15204 | TRAVEL: MILEAGE | 400 |
| | 15210 | MEETINGS/CONFERENCES | 500 |
| | 15215 | TRAVEL: MEALS | 500 |
| | 15400 | TRAVEL: OUT OF STATE | 500 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 29,000 |
| | 21304 | INSTRUCTIONAL TEXTBOOKS | 8,500 |
| | 21305 | FOOD SERVICE FOR CLASSES | 750 |
| | 22100 | PRINTING | 2,500 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 2,000 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 850 |
| | 35200 | REPAIRS | 40,000 |
| | 36900 | CONTRACT SERVICES | 47,000 |
| | 37100 | COMPUTER SOFTWARE | 5,000 |
| | | CHEMICAL TECHNOLOGY | 1,113,744 |
| 11378 | | ENGINEERING | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 54,217 |
| | | ENGINEERING | 54,217 |
| 11379 | | PHYSICAL SCIENCES & PROCESS TECHNOLOGY | |
| | 11101 | PROFESSIONAL FULL TIME FACULTY | 70,315 |
| | 11102 | PROFESSIONAL FULL TIME STAFF | 57,408 |
| | 11200 | CLASSIFIED FULL TIME | 31,615 |
| | 11209 | EGC PAYMENT | 1,000 |
| | 11300 | CLASSIFIED PART TIME | 15,325 |
| | 11520 | BENEFIT INCENTIVE | 624 |
| | 11600 | CELL PHONE - TAXABLE | 1,260 |
| | 12900 | EMPLOYEE BENEFITS | 30,000 |
| | 21100 | OFFICE SUPPLIES | 7,500 |
| | 22100 | PRINTING | 50 |
| | 23100 | POSTAGE | 900 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 300 |
| | 36900 | CONTRACT SERVICES | 1,800 |
| | | PHYSICAL SCIENCES & PROCESS TECHNOLOGY | 218,097 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 11391 | | OCCUPATIONAL INSTRUCTIONAL ACTIVITIES | |
| | 21100 | OFFICE SUPPLIES | 500 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 1,000 |
| | 22100 | PRINTING | 1,000 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 1,000 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 1,000 |
| | 35200 | REPAIRS | 1,000 |
| | 36900 | CONTRACT SERVICES | 1,000 |
| | | OCCUPATIONAL INSTRUCTIONAL ACTIVITIES | 6,500 |
| 11395 | | CHILDRENS CENTER | |
| | 11102 | PROFESSIONAL FULL TIME STAFF | 80,557 |
| | 11200 | CLASSIFIED FULL TIME | 752,484 |
| | 11209 | EGC PAYMENT | 7,000 |
| | 11300 | CLASSIFIED PART TIME | 74,840 |
| | 11520 | BENEFIT INCENTIVE | 5,760 |
| | 12900 | EMPLOYEE BENEFITS | 180,000 |
| | 13300 | UNIFORM EXPENSE | 1,500 |
| | 15100 | TRAVEL: IN SERVICE AREA MILEAGE | 500 |
| | 15204 | TRAVEL: MILEAGE | 450 |
| | 15210 | MEETINGS/CONFERENCES | 500 |
| | 15215 | TRAVEL: MEALS | 250 |
| | 21100 | OFFICE SUPPLIES | 1,000 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 2,087 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 3,000 |
| | 21900 | OTHER SUPPLIES & MATERIALS | 45,000 |
| | 22100 | PRINTING | 200 |
| | 22110 | COPIERS | 2,000 |
| | 23100 | POSTAGE | 50 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 4,513 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 50 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 500 |
| | 34600 | BANK/CREDIT CARD FEES | 5,000 |
| | 35200 | REPAIRS | 3,900 |
| | 36900 | CONTRACT SERVICES | 9,000 |
| | 37100 | COMPUTER SOFTWARE | 500 |
| | 37400 | INSURANCE, BONDS, NOTARY | 100 |
| | | CHILDRENS CENTER | 1,180,741 |
| 11417 | | STATE: HEALTH CARE | |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 40,000 |
| | 12900 | EMPLOYEE BENEFITS | 2,000 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 12,000 |
| | 22100 | PRINTING | 300 |
| | 36900 | CONTRACT SERVICES | 30,000 |
| | | STATE: HEALTH CARE | 84,300 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 11431 | | LIFESTYLE | |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 10,000 |
| | 12900 | EMPLOYEE BENEFITS | 1,000 |
| | 15400 | TRAVEL: OUT OF STATE | 1,000 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 3,000 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 600 |
| | 36900 | CONTRACT SERVICES | 2,500 |
| | | LIFESTYLE | 18,100 |
| 11434 | | LOCAL: CHILDRENS PROGRAMS | |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 28,000 |
| | 12900 | EMPLOYEE BENEFITS | 2,000 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 10,000 |
| | 22100 | PRINTING | 8,000 |
| | 36900 | CONTRACT SERVICES | 2,500 |
| | | LOCAL: CHILDRENS PROGRAMS | 50,500 |
| 11439 | | CAREER | |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 5,000 |
| | 12900 | EMPLOYEE BENEFITS | 1,000 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 2,000 |
| | 22100 | PRINTING | 1,000 |
| | 36900 | CONTRACT SERVICES | 2,000 |
| | | CAREER | 11,000 |
| 11489 | | JUMP START-CBIT | |
| | 11303 | NON-TECH INSTRUCTION | 44,369 |
| | 11520 | BENEFIT INCENTIVE | 240 |
| | 12900 | EMPLOYEE BENEFITS | 10,000 |
| | 15204 | TRAVEL: MILEAGE | 500 |
| | 21100 | OFFICE SUPPLIES | 1,000 |
| | | JUMP START-CBIT | 56,109 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|-----------------------------------|---------------------------------|
| 11491 | | CB/IT | |
| | 11102 | PROFESSIONAL FULL TIME STAFF | 166,730 |
| | 11200 | CLASSIFIED FULL TIME | 386,604 |
| | 11209 | EGC PAYMENT | 1,200 |
| | 11300 | CLASSIFIED PART TIME | 19,239 |
| | 11491 | CONSULTING/TECH INSTRUCTION | 90,000 |
| | 11520 | BENEFIT INCENTIVE | 2,640 |
| | 11600 | CELL PHONE - TAXABLE | 780 |
| | 12900 | EMPLOYEE BENEFITS | 100,000 |
| | 15100 | TRAVEL: IN SERVICE AREA MILEAGE | 225 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 1,125 |
| | 15204 | TRAVEL: MILEAGE | 1,500 |
| | 15210 | MEETINGS/CONFERENCES | 1,250 |
| | 15215 | TRAVEL: MEALS | 450 |
| | 15400 | TRAVEL: OUT OF STATE | 1,000 |
| | 21100 | OFFICE SUPPLIES | 3,500 |
| | 21300 | INSTRUCTIONAL SUPPLIES | 22,500 |
| | 21304 | INSTRUCTIONAL TEXTBOOKS | 85,500 |
| | 21305 | FOOD SERVICE FOR CLASSES | 255,000 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 30,000 |
| | 22100 | PRINTING | 3,500 |
| | 22102 | PRINTING-EXTERNAL | 750 |
| | 22110 | COPIERS | 5,500 |
| | 23100 | POSTAGE | 200 |
| | 23300 | TELEPHONE CHARGES | 100 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 200 |
| | 24350 | RETIREMENT PARTY FOOD | 100 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 500 |
| | 34500 | CONSULTANT | 500 |
| | 34600 | BANK/CREDIT CARD FEES | 2,000 |
| | 34801 | CONTRACTED TRAINERS | 180,000 |
| | 35100 | EQUIPMENT RENTAL | 1,500 |
| | 35200 | REPAIRS | 500 |
| | 36200 | ADVERTISEMENT | 1,000 |
| | 36205 | MARKETING & PROMOTION | 500 |
| | 36900 | CONTRACT SERVICES | 6,000 |
| | 37100 | COMPUTER SOFTWARE | 2,500 |
| | 37300 | LICENSE FEES | 2,000 |
| | 81001 | ALLOCATED ADMINISTRATIVE EXPENSES | 225,000 |
| | 81003 | ALLOCATED OPERATING EXPENSE CLC | (30,000) |
| | 81004 | ALLOCATED GRANT COSTS | (5,000) |
| | 81006 | ALLOCATED DEBT SERVICE | 275,000 |
| | | CB/IT | 1,841,593 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|-----------------------------------|---------------------------------|
| 11519 | | FINANCIAL AID | |
| | 11102 | PROFESSIONAL FULL TIME STAFF | 138,710 |
| | 11200 | CLASSIFIED FULL TIME | 124,800 |
| | 11209 | EGC PAYMENT | 1,500 |
| | 11300 | CLASSIFIED PART TIME | 18,141 |
| | 11520 | BENEFIT INCENTIVE | 1,200 |
| | 11600 | CELL PHONE - TAXABLE | 780 |
| | 11800 | STUDENT ASSISTANT | 350,000 |
| | 12900 | EMPLOYEE BENEFITS | 60,000 |
| | 13300 | UNIFORM EXPENSE | 350 |
| | 15100 | TRAVEL: IN SERVICE AREA MILEAGE | 100 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 500 |
| | 15204 | TRAVEL: MILEAGE | 250 |
| | 15210 | MEETINGS/CONFERENCES | 600 |
| | 15215 | TRAVEL: MEALS | 650 |
| | 15400 | TRAVEL: OUT OF STATE | 2,250 |
| | 21100 | OFFICE SUPPLIES | 4,000 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 4,602 |
| | 22100 | PRINTING | 3,000 |
| | 22110 | COPIERS | 600 |
| | 23100 | POSTAGE | 4,000 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 1,000 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 2,000 |
| | 36200 | ADVERTISEMENT | 2,000 |
| | 36500 | SOFTWARE SUPPORT | 14,000 |
| | 36900 | CONTRACT SERVICES | 30,000 |
| | 37100 | COMPUTER SOFTWARE | 1,000 |
| | | FINANCIAL AID | 766,033 |
| 11522 | | LOCAL FUNDED SCHOLARSHIPS | |
| | 53142 | PRESIDENT'S AWARD | 5,000 |
| | 53160 | COASTERS - VOCAL | 14,000 |
| | 53161 | DRAMA | 15,000 |
| | 53162 | JAZZ BAND | 22,000 |
| | 53163 | CHOIR | 29,000 |
| | 53165 | ART | 19,000 |
| | 53167 | CREATIVE WRITING | 5,000 |
| | 53171 | WIND ENSEMBLE | 28,000 |
| | 53173 | COASTERS - INSTUMENTAL | 8,000 |
| | 53241 | GENERAL SCHOLARSHIP | 9,000 |
| | 53264 | STUDENT SENATE SCHOLARSHIP | 15,000 |
| | 53280 | PHI THETA KAPPA SCHOLARSHIP | 9,000 |
| | 53448 | COMMUNITY EDUCATION SCHOLARSHIP | 10,000 |
| | 53568 | OCCUPATIONAL TECHNOLOGY | 9,000 |
| | 53900 | REMISSIONS: SCHOLARSHIP & TUITION | 200,000 |
| | 53978 | LOCAL FUNDED SCHOLARSHIPS | 120,000 |
| | 53979 | EMPLOYEE SCHOLARSHIP | 75,000 |
| | | LOCAL FUNDED SCHOLARSHIPS | 592,000 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|---------------------------------|---------------------------------|
| 11565 | | COUNSELOR/ADMIN DINNER | |
| | 24400 | SPECIAL EVENTS | 45,000 |
| | | COUNSELOR/ADMIN DINNER | 45,000 |
| 11566 | | THE CLARION | |
| | 11102 | PROFESSIONAL FULL TIME STAFF | 79,452 |
| | 11200 | CLASSIFIED FULL TIME | 43,320 |
| | 11209 | EGC PAYMENT | 150 |
| | 11300 | CLASSIFIED PART TIME | 41,024 |
| | 11520 | BENEFIT INCENTIVE | 480 |
| | 12900 | EMPLOYEE BENEFITS | 25,000 |
| | 15204 | TRAVEL: MILEAGE | 500 |
| | 15210 | MEETINGS/CONFERENCES | 1,000 |
| | 21100 | OFFICE SUPPLIES | 1,000 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 1,500 |
| | 21900 | OTHER SUPPLIES & MATERIALS | 3,000 |
| | 22100 | PRINTING | 17,000 |
| | 22110 | COPIERS | 2,400 |
| | 23100 | POSTAGE | 3,100 |
| | 23300 | TELEPHONE CHARGES | 100 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 2,000 |
| | 31815 | BROADCAST MUSIC | 1,800 |
| | 34600 | BANK/CREDIT CARD FEES | 4,000 |
| | 36200 | ADVERTISEMENT | 50,000 |
| | 36900 | CONTRACT SERVICES | 35,000 |
| | 36901 | PERFORMING ARTIST FEES | 240,000 |
| | 36910 | PRODUCTION EXPENSES | 75,000 |
| | | THE CLARION | 626,826 |
| 11570 | | PRESIDENT'S SPECIAL | |
| | 24400 | SPECIAL EVENTS | 45,000 |
| | | PRESIDENT'S SPECIAL | 45,000 |
| 11623 | | SBDC 18-19 LOCAL MATCH | |
| | 11520 | BENEFIT INCENTIVE | 220 |
| | 12900 | EMPLOYEE BENEFITS | 15,000 |
| | | SBDC 18-19 LOCAL MATCH | 15,220 |
| 11624 | | SBDC 19-20 LOCAL MATCH | |
| | 11102 | PROFESSIONAL FULL TIME STAFF | 88,024 |
| | 11520 | BENEFIT INCENTIVE | 20 |
| | 12900 | EMPLOYEE BENEFITS | 1,300 |
| | | SBDC 19-20 LOCAL MATCH | 89,344 |
| 12103 | | DRAMA - AUXILIARY | |
| | 21900 | OTHER SUPPLIES & MATERIALS | 2,000 |
| | | DRAMA - AUXILIARY | 2,000 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 12210 | | GENERAL INSTITUTIONAL: AUXILIARY FUND | |
| | 31802 | TACC | 13,000 |
| | 31850 | HB1495 LOBBYING DISCLOSURE | 7,000 |
| | 34100 | ATTORNEY FEES | 10,000 |
| | 58201 | STUDENT RECEIVABLE WRITE-OFF | 100,000 |
| | | GENERAL INSTITUTIONAL: AUXILIARY FUND | 130,000 |
| 12495 | | DOW ACADEMIC CENTER | |
| | 11200 | CLASSIFIED FULL TIME | 40,824 |
| | 11209 | EGC PAYMENT | 200 |
| | 11210 | OVERTIME PAY | 15,000 |
| | 11520 | BENEFIT INCENTIVE | 240 |
| | 11600 | CELL PHONE - TAXABLE | 480 |
| | 12900 | EMPLOYEE BENEFITS | 17,000 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 25 |
| | 15204 | TRAVEL: MILEAGE | 25 |
| | 15210 | MEETINGS/CONFERENCES | 100 |
| | 15215 | TRAVEL: MEALS | 25 |
| | 21100 | OFFICE SUPPLIES | 500 |
| | 21305 | FOOD SERVICE FOR CLASSES | 71,000 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 6,700 |
| | 22100 | PRINTING | 500 |
| | 22110 | COPIERS | 300 |
| | 23100 | POSTAGE | 25 |
| | 34600 | BANK/CREDIT CARD FEES | 6,000 |
| | 35100 | EQUIPMENT RENTAL | 525 |
| | 35200 | REPAIRS | 250 |
| | 36205 | MARKETING & PROMOTION | 11,500 |
| | 36900 | CONTRACT SERVICES | 1,000 |
| | 37100 | COMPUTER SOFTWARE | 50 |
| | 37400 | INSURANCE, BONDS, NOTARY | 7,000 |
| | 81005 | ALLOCATED SECURITY COSTS | 16,000 |
| | 81007 | ALLOCATED IT CHARGES | 17,000 |
| | 81010 | ALLOCATED FACILITY SERVICES | 20,000 |
| | | DOW ACADEMIC CENTER | 232,269 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 12501 | | STUDENT SERVICES & ACTIVITIES - AUXILIARY | |
| | 11102 | PROFESSIONAL FULL TIME STAFF | 80,557 |
| | 11200 | CLASSIFIED FULL TIME | 36,696 |
| | 11209 | EGC PAYMENT | 700 |
| | 11300 | CLASSIFIED PART TIME | 20,188 |
| | 11520 | BENEFIT INCENTIVE | 240 |
| | 11600 | CELL PHONE - TAXABLE | 480 |
| | 12900 | EMPLOYEE BENEFITS | 28,000 |
| | 13300 | UNIFORM EXPENSE | 500 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 500 |
| | 15204 | TRAVEL: MILEAGE | 500 |
| | 15210 | MEETINGS/CONFERENCES | 500 |
| | 15215 | TRAVEL: MEALS | 450 |
| | 15400 | TRAVEL: OUT OF STATE | 400 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 2,250 |
| | 21900 | OTHER SUPPLIES & MATERIALS | 1,500 |
| | 22100 | PRINTING | 1,000 |
| | 22110 | COPIERS | 1,300 |
| | 24318 | CULTURAL AWARENESS | 20,000 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 600 |
| | 35200 | REPAIRS | 1,500 |
| | 37100 | COMPUTER SOFTWARE | 12,000 |
| | 51103 | SPECIAL PROGRAMS | 28,000 |
| | 51104 | SPECIAL ART EXHIBIT | 2,350 |
| | 51105 | DISTINGUISHED STUDENT | 2,500 |
| | 51107 | SHAKESPEARE IN THE GLEN | 1,250 |
| | 51108 | ACTION FUND | 10,000 |
| | 51109 | CREATIVE WRITING | 1,000 |
| | 51301 | STUDENT SENATE | 10,000 |
| | | STUDENT SERVICES & ACTIVITIES - AUXILIARY | 264,961 |
| 12504 | | STUDENT CLINIC | |
| | 21600 | NON-INVENTORIED EQUIPMENT | 2,500 |
| | 36900 | CONTRACT SERVICES | 2,500 |
| | | STUDENT CLINIC | 5,000 |
| 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 | 3,600 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 3,000 |
| | 21900 | OTHER SUPPLIES & MATERIALS | 1,500 |
| | 22100 | PRINTING | 500 |
| | 24300 | PROFESSIONAL DEVELOPMENT | 900 |
| | 35200 | REPAIRS | 4,000 |
| | 51103 | SPECIAL PROGRAMS | 15,000 |
| | | HEALTH AND WELLNESS - AUXILIARY | 29,100 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|---|---------------------------------|
| 12506 | | STUDENT WELLNESS & BASIC NEEDS | |
| | 11102 | PROFESSIONAL FULL TIME STAFF | 60,900 |
| | 11520 | BENEFIT INCENTIVE | 240 |
| | 12900 | EMPLOYEE BENEFITS | 14,000 |
| | 13300 | UNIFORM EXPENSE | 150 |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 300 |
| | 15204 | TRAVEL: MILEAGE | 150 |
| | 15210 | MEETINGS/CONFERENCES | 700 |
| | 15215 | TRAVEL: MEALS | 250 |
| | 15400 | TRAVEL: OUT OF STATE | 600 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 1,500 |
| | 21900 | OTHER SUPPLIES & MATERIALS | 1,000 |
| | 22100 | PRINTING | 800 |
| | 22110 | COPIERS | 600 |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 400 |
| | 51103 | SPECIAL PROGRAMS | 3,300 |
| | 51111 | STUDENT FOOD PANTRY | 12,000 |
| | | STUDENT WELLNESS & BASIC NEEDS | 96,890 |
| 12509 | | GULF COAST INTERCOLLEGIATE - AUXILIARY | |
| | 31800 | INSTITUTIONAL MEMBERSHIPS, DUES | 1,100 |
| | 51405 | MUSIC ACTIVITIES | 700 |
| | | GULF COAST INTERCOLLEGIATE - AUXILIARY | 1,800 |
| 12532 | | PHI THETA KAPPA - AUXILIARY | |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 1,000 |
| | 15210 | MEETINGS/CONFERENCES | 4,000 |
| | 15215 | TRAVEL: MEALS | 500 |
| | 21100 | OFFICE SUPPLIES | 500 |
| | 22100 | PRINTING | 200 |
| | 23100 | POSTAGE | 400 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 750 |
| | 51302 | STUDENT ACTIVITIES | 1,000 |
| | | PHI THETA KAPPA - AUXILIARY | 8,350 |
| 12541 | | DRAMA ACTIVITIES - AUXILIARY | |
| | 21900 | OTHER SUPPLIES & MATERIALS | 6,474 |
| | 51107 | SHAKESPEARE IN THE GLEN | 1,250 |
| | 53100 | DRAMA SCHOLARSHIP | 3,375 |
| | | DRAMA ACTIVITIES - AUXILIARY | 11,099 |
| 12542 | | CHORAL ACTIVITIES - AUXILIARY | |
| | 15302 | TRAVEL: ALL STATE CONTESTS | 3,700 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 1,000 |
| | 51201 | CHOIR ACTIVITIES | 3,500 |
| | 51202 | COASTERS ACTIVITIES | 2,000 |
| | | CHORAL ACTIVITIES - AUXILIARY | 10,200 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--------------------------------------|---------------------------------|
| 12543 | | BAND ACTIVITIES - AUXILIARY | |
| | 15301 | TRAVEL: STAGE BAND CLINIC | 700 |
| | 15302 | TRAVEL: ALL STATE CONTESTS | 2,500 |
| | 51200 | MUSIC ACTIVITIES | 3,825 |
| | | BAND ACTIVITIES - AUXILIARY | 7,025 |
| 12544 | | MUSIC PRODUCTIONS - AUXILIARY | |
| | 51200 | MUSIC ACTIVITIES | 7,000 |
| | | MUSIC PRODUCTIONS - AUXILIARY | 7,000 |
| 12602 | | ACT/GED TESTING - AUXILIARY | |
| | 21200 | TSI TEST FEES | 35,000 |
| | | ACT/GED TESTING - AUXILIARY | 35,000 |
| 12605 | | GAME ROOM - AUXILIARY | |
| | 21600 | NON-INVENTORIED EQUIPMENT | 3,600 |
| | 21900 | OTHER SUPPLIES & MATERIALS | 1,000 |
| | | GAME ROOM - AUXILIARY | 4,600 |
| 12607 | | LIBRARY & LAC COPIERS | |
| | 21900 | OTHER SUPPLIES & MATERIALS | 14,000 |
| | 22110 | COPIERS | 7,000 |
| | 35200 | REPAIRS | 2,000 |
| | | LIBRARY & LAC COPIERS | 23,000 |
| 12611 | | FOOD SERVICE - AUXILIARY | |
| | 21900 | OTHER SUPPLIES & MATERIALS | 3,000 |
| | 36904 | EQUIPMENT REPAIR | 17,000 |
| | | FOOD SERVICE - AUXILIARY | 20,000 |
| 18510 | | HEERF-FED CARES ACT | |
| | 53878 | CARES ACT SCHOLARSHIPS | 100,000 |
| | 54300 | HEERF FED PAYMENTS | 400,000 |
| | | HEERF-FED CARES ACT | 500,000 |
| 18511 | | FED CARES MINORITY ACT | |
| | 53878 | CARES ACT SCHOLARSHIPS | 83,000 |
| | | FED CARES MINORITY ACT | 83,000 |
| 18514 | | FEDERAL STUDENT LOAN PROGRAM | |
| | 55205 | DIRECT SUBSIDIZED LOANS | 170,000 |
| | 55210 | DIRECT UNSUBIDIZED LOANS | 130,000 |
| | | FEDERAL STUDENT LOAN PROGRAM | 300,000 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 18515 | | FOUNDATION SCHOLARSHIPS | |
| | 53909 | WOMENS LECTURE LUNCHEON SERIES SCHOLARSHIP | 1,000 |
| | 53910 | FOUNDATION GENERAL SCH | 90,000 |
| | 53911 | FOUNDATION WISE SCHOLARSHIP | 15,000 |
| | 53912 | GENERAL DUAL CREDIT SCHOLARSHIP | 40,000 |
| | 53919 | MARK & MARY POWELL SCH | 5,000 |
| | 53921 | REBECCA JOHNSON WISE SCH | 1,800 |
| | 53922 | STUDENT CHILDCARE SCH | 5,000 |
| | 53923 | STARS ON THE BRAZOS KREWE | 2,000 |
| | 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 | 2,700 |
| | 53929 | JANE M. DERBY, RN, NURSING SCH | 2,700 |
| | 53930 | SCHOLARSHIP PASSTHROUGHS | 8,000 |
| | 53931 | BRAZOSPORT COLLEGE LIBRARY | 2,300 |
| | 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 |
| | 53937 | ANTHONY WILLY SCHOLARSHIP | 2,400 |
| | 53938 | GAIL & GLENN KORFHAGE WISE | 1,500 |
| | 53939 | RICH FAMILY ENDOWED SCH | 1,000 |
| | 53940 | GREATER TX FOUNDATION ACE | 6,000 |
| | 53942 | CHEVRON/PHILLIPS SCH | 5,000 |
| | 53944 | CAER SCHOLARSHIP | 250 |
| | 53947 | SPONSOR A SCHOLAR | 25,000 |
| | 53948 | BASF YEARLY SCHOLARSHIP | 25,000 |
| | 53949 | GULF COAST SCIENTISTS SCH | 1,000 |
| | 53951 | BRAZORIA CO BUSINESS & PROF WOMEN'S CLUB SCH | 1,000 |
| | 53952 | FORMER STUDENTS ASSOC SCHOLARSHIP | 1,000 |
| | 53953 | SEIDULE DRAMA SCHOLARSHIP | 2,000 |
| | 53959 | BCPC SCHOLARSHIP | 1,000 |
| | 53960 | BHS CLASS OF 1960 SCH | 1,000 |
| | 53962 | COLLEGE NOW SCHOLARSHIP | 10,000 |
| | 53963 | C.W. NEW DIRECT SCHOLARSHIP | 2,000 |
| | 53964 | ANGLETON DANBURY HOSPITAL DISTRICT SCH | 2,500 |
| | 53965 | UHEREK FAMILY BEN END SCH | 1,000 |
| | 53966 | CHILDCARE ADM ASSOC SCH | 200 |
| | 53968 | DISTINGUISH ALUMNI WISE SCHOLARSHIP | 1,000 |
| | 53969 | JOSEPH & GEORGIA MONNERAT NURSING SCH | 2,000 |
| | 53971 | JERRY HINOJOSA BEN END SCHOLARSHIP | 1,000 |
| | 53973 | SAM CHAMBERLAIN SHEM SCH | 6,000 |
| | 53974 | JULIE & DAVID LITTLEFIELD BEN END SCH | 1,000 |
| | 53983 | JACK & MARY DINGLE SCH | 2,000 |
| | 53984 | BHS CLASS OF 1958 SCH | 1,000 |
| | 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 | 12,000 |
| | 53991 | EXCELLENCE SCHOLARSHIPS | 11,000 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 18515 | | FOUNDATION SCHOLARSHIPS | |
| | 53994 | DENNIS WOOSTER SCH | 1,000 |
| | | FOUNDATION SCHOLARSHIPS | 318,850 |
| 18516 | | FEDERAL WORKSTUDY | |
| | 11800 | STUDENT ASSISTANT | 94,000 |
| | 31903 | OTHER ADMINISTRATIVE FEES | 5,000 |
| | | FEDERAL WORKSTUDY | 99,000 |
| 18517 | | WORKSTUDY PROGRAM - RESTRICTED PURPOSE | |
| | 11800 | STUDENT ASSISTANT | 10,000 |
| | | WORKSTUDY PROGRAM - RESTRICTED PURPOSE | 10,000 |
| 18521 | | TPEG SCHOLARSHIPS - RESTRICTED PURPOSE | |
| | 56102 | TPEG SCHOLARSHPS | 318,000 |
| | 56105 | TPEG - CE SCHOLARSHIPS | 2,000 |
| | | TPEG SCHOLARSHIPS - RESTRICTED PURPOSE | 320,000 |
| 18524 | | TX ED OPP GRANT (TEOG) - CURRENT RESTRICTED | |
| | 53905 | TEXAS EDUCATON OPPORTUNITY GRANT | 146,000 |
| | | TX ED OPP GRANT (TEOG) - CURRENT RESTRICTED | 146,000 |
| 18525 | | PELL GRANT PROGRAM - RESTRICTED PURPOSE | |
| | 54100 | PELL DISBURSEMENTS | 2,500,000 |
| | | PELL GRANT PROGRAM - RESTRICTED PURPOSE | 2,500,000 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 18529 | | DONOR SCHOLARSHIPS - RESTRICTED PURPOSE | |
| | 53401 | GLADYS POLK | 400 |
| | 53402 | DINGLE FOUNDATION | 130,000 |
| | 53404 | PEARL GLOVER | 800 |
| | 53406 | CAPTAIN WINKLER | 1,700 |
| | 53407 | JACK WALTRIP | 1,400 |
| | 53409 | MADGE GRIFFITH | 600 |
| | 53416 | BEN F. MAY FAMILY-WISE | 300 |
| | 53417 | JOHNNY SUGGS | 3,000 |
| | 53420 | H. E. HOPPER | 400 |
| | 53421 | INSTRUMENT SOCIETY O | 700 |
| | 53423 | DR. W. D. NICHOLSON | 1,200 |
| | 53424 | BRAZOSPORT BOAT CLUB | 500 |
| | 53425 | LEE ANN SCHULTZ | 200 |
| | 53428 | EDITH SUMERFORD | 400 |
| | 53430 | ROY & LOUISE ANDERSON | 700 |
| | 53431 | THELMA MARTIN WISE | 24,000 |
| | 53432 | W. A. BASS | 400 |
| | 53433 | LEE MORAN | 600 |
| | 53434 | BRUBAKER MEMORIAL | 500 |
| | 53435 | WISE | 20,000 |
| | 53436 | CALOTE & NELSON | 800 |
| | 53440 | SMALL DONATIONS | 1,600 |
| | 53441 | MARGUERITE DAVIDSON-WISE | 3,000 |
| | 53445 | TASA/TETLOW | 1,600 |
| | 53446 | DORIS MAY PESSARRA | 400 |
| | 53447 | RAYMOND WALLEY | 600 |
| | 53450 | SAM BASS | 300 |
| | 53451 | BRAZORIA COUNTY MEDI | 700 |
| | 53452 | PAUL COOLIDGE | 300 |
| | 53454 | TITLE V WISE FYE 9/30/2002 | 6,000 |
| | 53455 | TITLE V WISE FYE 9/30/2003 | 6,000 |
| | 53456 | TITLE V WISE FYE 9/30/2004 | 6,000 |
| | 53457 | TITLE V WISE FYE 9/30/2005 | 6,000 |
| | 53458 | TITLE V WISE FYE 9/30/2006 | 6,000 |
| | 53481 | CLUTE OPTIMIST CLUB | 500 |
| | 53483 | BRAZOSPORT CLASS OF 1953 | 2,000 |
| | 53485 | GATOR SCHOLARSHIP | 500 |
| | 53879 | CARES ACT CONTRA ACCOUNT | (183,258) |
| | | DONOR SCHOLARSHIPS - RESTRICTED PURPOSE | 46,842 |
| 18530 | | FEDERAL FSEOG | |
| | 31903 | OTHER ADMINISTRATIVE FEES | 5,000 |
| | 55300 | FEDERAL FSEOG GRANT | 149,000 |
| | | FEDERAL FSEOG | 154,000 |
| 18535 | | MARTIN SCHOLARSHIP DONATION | |
| | 53453 | GEORGE & EMMA MARTIN | 17,000 |
| | | MARTIN SCHOLARSHIP DONATION | 17,000 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 18557 | | EXXON/MOBIL GRANT | |
| | 56565 | EXXON/MOBIL SCHOLARSHIP | 5,000 |
| | | EXXON/MOBIL GRANT | 5,000 |
| 18580 | | MINI GRANTS | |
| | 21300 | INSTRUCTIONAL SUPPLIES | 5,000 |
| | 21600 | NON-INVENTORIED EQUIPMENT | 5,000 |
| | | MINI GRANTS | 10,000 |
| 18595 | | CAREER FAIR | |
| | 21900 | OTHER SUPPLIES & MATERIALS | 7,000 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 4,000 |
| | 53903 | CAREER FAIR SCHOLARSHIPS | 2,000 |
| | | CAREER FAIR | 13,000 |
| 18621 | | SBDC 18-19 - RESTRICTED PURPOSE | |
| | 11520 | BENEFIT INCENTIVE | 220 |
| | 12900 | EMPLOYEE BENEFITS | 13,000 |
| | 15102 | CHAMBER MEETINGS | 110 |
| | 15205 | TRAVEL: IN STATE | 1,000 |
| | 15210 | MEETINGS/CONFERENCES | 270 |
| | 15400 | TRAVEL: OUT OF STATE | 2,500 |
| | 21100 | OFFICE SUPPLIES | 4,000 |
| | 22100 | PRINTING | 1,500 |
| | 31801 | MEMBERSHIPS & SUBSCRIPTIONS | 5,400 |
| | 35200 | REPAIRS | 6,000 |
| | | SBDC 18-19 - RESTRICTED PURPOSE | 34,000 |
| 18622 | | SBDC 19-20 - RESTRICTED PURPOSE | |
| | 11200 | CLASSIFIED FULL TIME | 47,856 |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 5,000 |
| | 11520 | BENEFIT INCENTIVE | 20 |
| | 15100 | TRAVEL: IN SERVICE AREA MILEAGE | 1,032 |
| | 15400 | TRAVEL: OUT OF STATE | 3,000 |
| | 31801 | MEMBERSHIPS & SUBSCRIPTIONS | 92 |
| | | SBDC 19-20 - RESTRICTED PURPOSE | 57,000 |
| 18629 | | SBDC PROGRAM INCOME/EXPENSES - RESTRICTED PURPOSE | |
| | 22100 | PRINTING | 100 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 3,000 |
| | 34600 | BANK/CREDIT CARD FEES | 400 |
| | 36900 | CONTRACT SERVICES | 4,500 |
| | | SBDC PROGRAM INCOME/EXPENSES - RESTRICTED PURPOSE | 8,000 |
| 18637 | | FED-TWC-HGAC | |
| | 11102 | PROFESSIONAL FULL TIME STAFF | 67,890 |
| | 11200 | CLASSIFIED FULL TIME | 169,428 |
| | 12900 | EMPLOYEE BENEFITS | 47,000 |
| | 36920 | GRANT/CONTRACT TUITION | 365,682 |
| | | FED-TWC-HGAC | 650,000 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|--|---------------------------------|
| 18662 | | PERKINS: PROGRAM IMPROVEMENT | |
| | 21600 | NON-INVENTORIED EQUIPMENT | 30,000 |
| | | PERKINS: PROGRAM IMPROVEMENT | 30,000 |
| 18663 | | PERKINS: PROFESSIONAL DEVELOPMENT | |
| | 15200 | TRAVEL: OUT OF SERVICE AREA | 6,000 |
| | | PERKINS: PROFESSIONAL DEVELOPMENT | 6,000 |
| 18664 | | PERKINS: SPECIAL POPS | |
| | 36900 | CONTRACT SERVICES | 40,000 |
| | | PERKINS: SPECIAL POPS | 40,000 |
| 18673 | | COMMUNITY BLOCK GRANT | |
| | 53448 | COMMUNITY EDUCATION SCHOLARSHIP | 30,000 |
| | | COMMUNITY BLOCK GRANT | 30,000 |
| 18676 | | EL CIVICS GRANT- HGAC-TWC | |
| | 11400 | PROFESSIONAL P/T: INSTRUCTOR | 38,000 |
| | 11415 | WORKFORCE TRAINING | 4,000 |
| | 11520 | BENEFIT INCENTIVE | 240 |
| | 12900 | EMPLOYEE BENEFITS | 12,000 |
| | 31903 | OTHER ADMINISTRATIVE FEES | 3,760 |
| | | EL CIVICS GRANT- HGAC-TWC | 58,000 |
| 18681 | | FACULTY ASSEMBLY | |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 5,000 |
| | | FACULTY ASSEMBLY | 5,000 |
| 18692 | | TX STATE OF ARTS GRANT | |
| | 36901 | PERFORMING ARTIST FEES | 5,000 |
| | | TX STATE OF ARTS GRANT | 5,000 |
| 18705 | | STATE EMPLOYEE BENEFITS | |
| | 12911 | STATE BENEFITS-INSTITUTIONAL SUPPORT | 625,000 |
| | 12912 | STATE BENEFITS-STUDENT SERVICES | 200,000 |
| | 12914 | STATE BENEFITS-INSTRUCTION | 1,010,000 |
| | 12916 | STATE BENEFITS-ACADEMIC SUPPORT | 105,000 |
| | | STATE EMPLOYEE BENEFITS | 1,940,000 |
| 18803 | | STRIVE TO DRIVE | |
| | 21900 | OTHER SUPPLIES & MATERIALS | 1,000 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 3,000 |
| | 24465 | STRIVE TO DRIVE AWARD | 26,000 |
| | | STRIVE TO DRIVE | 30,000 |
| 18808 | | LIBRARY FOUNDATION GIFTS | |
| | 24300 | PROFESSIONAL DEVELOPMENT | 2,000 |
| | | LIBRARY FOUNDATION GIFTS | 2,000 |

Expense Budget 2020-2021

| Department or Discipline | Account | Account Description | 2020-2021 Approved Budget |
|-----------------------------|---------|---|---------------------------------|
| 18811 | | PRAXXAIR WELDING GRANT-LOCAL | |
| | 21302 | INSTRUCTIONAL SUPPLIES-PARTICIPANT | 5,000 |
| | 24307 | FOOD/OTHER SUPPLIES FOR MEETING OR EVENT | 5,000 |
| | 53877 | PRAXXAIR WELDING SCHOLARSHIP | 30,000 |
| | | PRAXXAIR WELDING GRANT-LOCAL | 40,000 |
| 18813 | | ACCELERATE TEXAS-JUMP START | |
| | 36920 | GRANT/CONTRACT TUITION | 200,000 |
| | | ACCELERATE TEXAS-JUMP START | 200,000 |
| 18815 | | TWC-PETROCHEMICAL CONSORTIUM | |
| | 34801 | CONTRACTED TRAINERS | 100,000 |
| | | TWC-PETROCHEMICAL CONSORTIUM | 100,000 |
| 41701 | | INVESTMENT IN PLANT - COLLEGE ASSETS | |
| | 41901 | DEPRECIATION OF BUILDINGS & IMPROVEMENTS | 5,200,000 |
| | | INVESTMENT IN PLANT - COLLEGE ASSETS | 5,200,000 |
| 43298 | | DEBT SERVICE | |
| | 42105 | GO BOND INTEREST PAYMENTS | 2,051,800 |
| | 42300 | PAYING AGENT FEES | 3,000 |
| | | DEBT SERVICE | 2,054,800 |
| 61200 | | ENDOWMENT ACTIVITIES | |
| | 34601 | INVESTMENT SERVICE FEES | 20,000 |
| | | ENDOWMENT ACTIVITIES | 20,000 |
| 11100 | | INSTRUCTION | |
| | 11190 | SALARY CONTRA ACCOUNT | 153,903 |
| | | INSTRUCTION | 153,903 |
| | | TOTAL EXPENSE | 54,800,000 |

CAPITAL BUDGET

Capital Budget

| Department | Description | 2020-2021 Approved |
|------------------------|----------------------------|-------------------------|
| GENERAL INSTITUTIONAL | TO BE DETERMINED | 640,000 |
| INFORMATION TECHNOLOGY | TECHNOLOGY EQUIPMENT | 500,000 |
| LIBRARY | LIBRARY HOLDINGS/ORDERS | 160,000 |
| FACILITIES | BUILDING MAINTENANCE | 300,000 |
| CAMPUS WIDE | STUDENT INFORMATION SYSTEM | 1,400,000 |
| TOTAL CAPITAL BUDGET | | <u><u>3,000,000</u></u> |