



**2010-2011
OFFICIAL
OPERATING BUDGET**

ODESSA COLLEGE 2010-2011 BUDGET

TABLE OF CONTENTS

Notice of Adoption of Budget.....	i
Certification to County Clerk.....	ii
Excerpt and Certification of Minutes to Approve the Budget	iii
Resolution Setting the Tax Rate for FY 2010 - 2011	iv
Board of Trustees and Administration.....	v
Summary of Estimated Revenues, Transfers, & Expenditures – All Funds.....	A1
Summary of Budget by Functional Categories - Current Unrestricted Funds.....	B1
Summary of Budget by Natural Classification – Current Unrestricted Funds	C1
Current Unrestricted Revenue Budget	D1 – D3
Operating Expenses by Department	
Executive Division.....	E1 – E4
Business Affairs Division	F1 – F10
Student Services Division	G1 – G6
Instructional Division.....	H1 – H31
Auxiliary.....	I1 – I6
General Scholarships	J1
Capital and Equipment Budgets.....	K1 – K3
Salary Schedules	L1 – L5
Tuition Schedules.....	M1



www.odessa.edu

Board of Trustees

201 W. University • Odessa, Texas 79764
(432) 335-6410 • Fax: (432) 335-6860

August 17, 2010

Board of Trustees
Odessa Junior College District
Odessa, Texas

Gentlemen:

In compliance with the laws of the State of Texas, as President of the Board of Trustees and Chief Budgetary Officer of the Odessa Junior College District, I have caused to be prepared and adopted a budget covering the proposed income and disbursements for the Odessa Junior College District for the fiscal year 2010-2011.

At a meeting on July 27, 2010, the Board of Trustees of the Odessa Junior College District adopted this budget. This was done in compliance with the laws of the State of Texas and is now the official budget of the Odessa Junior College District for the 2010-2011 fiscal year.

Sincerely,

Walter Smith
President, Board of Trustees
Odessa Junior College District



www.odessa.edu

Board of Trustees

201 W. University • Odessa, Texas 79764
(432) 335-6410 • Fax: (432) 335-6860

August 17, 2010

Ms. Linda Haney
Ector County Clerk
300 North Grant, Room 111
Odessa, Texas 79761

Dear Ms. Haney:

In compliance with the Texas Education Code, Sections 23.41 – 23.50, Walter Smith, President of the Board of Trustees of the Odessa Junior College District, caused to be prepared and adopted a budget covering the proposed income and disbursements of the Odessa Junior College District for the fiscal year 2010 - 2011.

This document is hereby filed with you as County Clerk of Ector County.

Sincerely,

Ray Ann Zant
Secretary, Board of Trustees
Odessa Junior College District

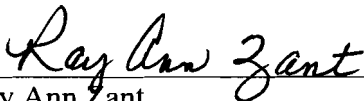
EXCERPT FROM MINUTES OF PUBLIC MEETING ADOPTING BUDGET FOR 2010-2011

ODESSA JUNIOR COLLEGE BOARD OF TRUSTEES
JULY 27, 2010

A motion was made by Gary S. Johnson, seconded by David Turner, that the Odessa Junior College District operating budget for the year 2010-2011 in the amount of **\$35,347,684** and the total budget including all other areas in the amount of **\$45,421,489** be approved and that a certified copy of the budget be filed with the Texas Higher Education Coordinating Board in compliance with Section 51.0051 of the Texas Education Code; and that said budget be presented in the format required by the Texas Higher Education Coordinating Board; and that said budget be included by reference in its entirety as a part of the Minutes of this meeting.

STATE OF TEXAS
COUNTY OF ECTOR
ODESSA JUNIOR COLLEGE DISTRICT

I, the undersigned Secretary of the Board of Trustees of Odessa Junior College District, do hereby certify that the attached is a true, full, and correct copy of the section of the Minutes as approved by the Board of Trustees of said District on the 27th day of July, 2010, adopting the Budget for the fiscal year 2010-2011.

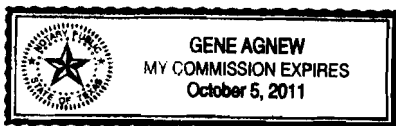


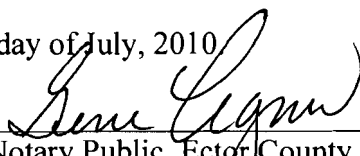
Ray Ann Zant
Secretary, Board of Trustees
Odessa Junior College District

STATE OF TEXAS
COUNTY OF ECTOR

Before me, the undersigned authority, a Notary Public in and for said County and State, on this day personally appeared Ray Ann Zant, known to me to be the person and officer whose name is subscribed to the foregoing instrument and acknowledged to me that he executed the same for the purposes and consideration therein expressed, and in the capacity therein stated and declared to me upon oath that the foregoing instrument is true and correct.

Given under my hand and seal of office this the 27th day of July, 2010





Notary Public, Ector County, Texas

**RESOLUTION SETTING THE 2010 TAX RATE FOR THE
ODESSA JUNIOR COLLEGE DISTRICT**

WHEREAS, the Board of Trustees of the Odessa Junior College District has adopted a budget for the Fiscal Year beginning September 1, 2010, and ending August 31, 2011, known as the Fiscal Year 2010-2011, and the Tax Year 2010;

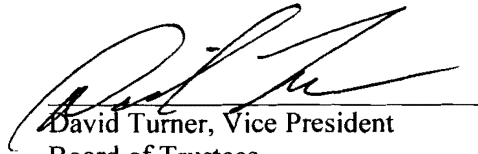
NOW, THEREFORE, BE IT RESOLVED, that an ad Valorem tax be levied for the Tax Year 2010 on all real property situated in and/or other property owned within the limits of the Odessa Junior College District on the first day of January, 2010, except so much thereof as may be exempt by the Constitution of the United States and/or the laws of the State of Texas.

BE IT FURTHER RESOLVED, that said tax rate be composed of the following:

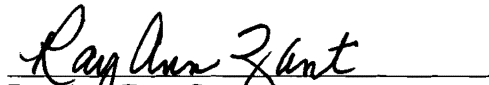
1. An ad valorem tax of and at the rate of fifteen and eight-four hundredth cents (\$0.1584) per one hundred dollar (\$100.00) valuation thereof, estimated in the lawful currency of the United States, for the maintenance and operation of the Odessa Junior College District.
2. An ad valorem tax of and at the rate of \$0 (zero), for general obligation debt service of the Odessa Junior College District.

BE IT FURTHER RESOLVED, THAT THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. THE TAX RATE WILL EFFECTIVELY BE RAISED BY 3.29 PERCENT AND WILL REDUCE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$4.00.

IN TESTIMONY WHEREOF, we hereunto sign our names and attach the seal of said institution for it and on its behalf this 28th day of August, 2010.

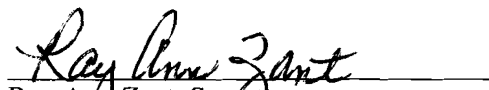

David Turner, Vice President
Board of Trustees

ATTEST:


Ray Ann Zant, Secretary
Board of Trustees

CERTIFICATE

I hereby certify that the above is a true and correct copy of a Resolution adopted by the Board of Trustees, Odessa Junior College District, at the meeting held this 28th day of August, 2010.


Ray Ann Zant, Secretary
Board of Trustees

**ODESSA JUNIOR COLLEGE DISTRICT
2010 - 2011**

BOARD OF TRUSTEES

Mr. Walter Smith.....	President
Mr. David Turner.....	Vice President
Ms. Ray Ann Zant.....	Secretary
Mr. Bruce Shearer.....	Assistant Secretary
Mr. Richard Abalos.....	Member
Dr. Tara Deaver.....	Member
Mr. Gary Johnson.....	Member
Mr. Ralph McCain	Member
Mr. J.E. “Coach” Pressly	Member

ADMINISTRATION

Dr. Gregory Williams	President
Dr. Ken Tunstall.....	Vice President for Instruction
Dr. David Bauske.....	Vice President for Student Services
Ms. Virginia Chisum.....	Vice President for Business Affairs
Dr. Tanya Hughes	Chief of Staff
Ms. Courtney Wardlaw	Executive Director of Resource Development
Ms. Connie May.....	Executive Director of Financial Services

ODESSA COLLEGE
SUMMARY OF ESTIMATED REVENUES, TRANSFERS, AND EXPENDITURES
ALL FUNDS
FISCAL YEAR ENDING AUGUST 31, 2011

	<u>BUDGETED REVENUE</u>	<u>TRANSFERS IN / (OUT)</u>	<u>FUNDS AVAILABLE</u>	<u>BUDGETED EXPENDITURES</u>	<u>EXCESS FUNDS</u>
<u>Current Unrestricted Funds:</u>					
General Operations	\$ 34,426,192	\$ (5,625,774)	\$ 28,800,418	\$ 28,800,418	\$ -
General Scholarships	48,000	1,227,920	1,275,920	1,275,920	-
	<u>34,474,192</u>	<u>(4,397,854)</u>	<u>30,076,338</u>	<u>30,076,338</u>	<u>-</u>
<u>Auxiliary Funds:</u>					
Athletics	13,000	947,969	960,969	960,969	-
Bookstore	160,000	(160,000)	-	-	-
Food Service	413,120	-	413,120	413,120	-
Golf Center	143,500	(14,061)	129,439	129,439	-
Student Activities	143,872	(33,926)	109,946	109,946	-
	<u>873,492</u>	<u>739,982</u>	<u>1,613,474</u>	<u>1,613,474</u>	<u>-</u>
Subtotal - Unrestricted Funds	35,347,684	(3,657,872)	31,689,812	31,689,812	-
<u>Restricted Funds:</u>					
Public Radio	150,000	35,000	185,000	185,000	-
State & Federal Grants	2,681,815	-	2,681,815	2,681,815	-
Private Grants	5,900	25,000	30,900	30,900	-
Federal Student Aid	6,914,949	-	6,914,949	6,914,949	-
Other Student Aid	265,901	338,500	604,401	604,401	-
	<u>10,018,565</u>	<u>398,500</u>	<u>10,417,065</u>	<u>10,417,065</u>	<u>-</u>
<u>Plant Funds:</u>					
Deferred Maintenance Fund	-	300,000	300,000	300,000	-
Technology Replacement Fund	-	450,000	450,000	450,000	-
Debt Service Interest & Sinking	12,043	2,552,569	2,564,612	2,564,612	-
Debt Service Reserve	43,197	(43,197)	-	-	-
	<u>55,240</u>	<u>3,259,372</u>	<u>3,314,612</u>	<u>3,314,612</u>	<u>-</u>
Total FY 2010-11 Budget	<u>\$ 45,421,489</u>	<u>\$ -</u>	<u>\$ 45,421,489</u>	<u>\$ 45,421,489</u>	<u>\$ -</u>



**SUMMARY OF BUDGET BY FUNCTIONAL CATEGORIES
FOR CURRENT UNRESTRICTED FUNDS**

	2010-2011 BUDGET	2009-2010 BUDGET
TOTAL CURRENT UNRESTRICTED REVENUES	\$ 35,347,684	\$ 33,771,915
INSTRUCTION		
Academic Programs		
Faculty Salaries	4,781,897	4,374,391
Departmental Operating Expenses	274,732	407,725
	<u>5,056,629</u>	<u>4,782,116</u>
Vocational Technical Programs		
Faculty Salaries	4,121,791	4,009,406
Departmental Operating Expenses	1,237,599	1,103,886
Organized Activities Related to Instruction	617,380	547,640
	<u>5,976,770</u>	<u>5,660,932</u>
Total Instruction	11,033,399	10,443,048
INSTRUCTIONAL SUPPORT		
Library and Technical Support	863,065	779,273
Instructional Administration	1,350,385	1,279,700
	<u>13,246,849</u>	<u>12,502,021</u>
EXTENSION AND PUBLIC SERVICE	845,487	752,663
STUDENT SERVICES		
Operations	2,114,520	2,122,245
Scholarships	1,275,920	1,192,800
	<u>3,390,440</u>	<u>3,315,045</u>
INSTITUTIONAL SUPPORT		
General Institutional (includes contingency)	6,677,522	6,561,548
OPERATION AND MAINTENANCE OF PLANT		
Maintenance & Operations	2,514,670	2,519,140
Utilities	1,138,025	1,183,670
	<u>3,652,695</u>	<u>3,702,810</u>
GENERAL STAFF BENEFITS		
Group Health Insurance	749,398	495,291
Payroll Taxes	1,188,947	1,192,161
Other Staff Benefits	325,000	310,000
	<u>2,263,345</u>	<u>1,997,452</u>
TOTAL EDUCATION & GENERAL EXPENDITURES	<u>\$30,076,338</u>	<u>\$28,831,539</u>
AUXILIARY OPERATIONS	<u>1,613,474</u>	<u>1,477,787</u>
TRANSFERS OUT (IN):		
TPEG Tuition Grant	338,500	265,000
Debt Service Payments	2,564,612	2,627,307
Debt Service Interest Earnings	(55,240)	(89,718)
Deferred Maintenance Fund	300,000	300,000
Technology Replacement Fund	450,000	300,000
Other Non-Mandatory	60,000	60,000
TOTAL TRANSFERS	<u>3,657,872</u>	<u>3,462,589</u>
TOTAL EXPENDITURES AND TRANSFERS	<u>\$ 35,347,684</u>	<u>\$ 33,771,915</u>



**SUMMARY OF BUDGET BY NATURAL CLASSIFICATION
FOR CURRENT UNRESTRICTED FUNDS**

<u>DESCRIPTION</u>	<u>2010-2011 BUDGET</u>	<u>2009-2010 BUDGET</u>
State Appropriation	\$ 8,050,076	\$ 8,473,763
Federal Grants & Contracts	80,000	80,000
Tuition & Fees	8,930,180	7,570,091
Sales & Services	337,000	291,000
Taxes	15,980,000	15,296,931
Investment Income	615,308	783,416
Other Income	537,500	476,900
Auxiliary Revenue	736,620	726,814
Private Gifts and Grants	81,000	73,000
Total Revenue	35,347,684	33,771,915
Instructional Salaries	9,136,443	8,605,047
Professional Salaries	5,807,553	5,431,101
Classified Salaries	2,666,553	2,474,026
Other Salaries	1,303,098	1,050,510
Health Insurance	803,033	545,904
Taxes & Other Benefits	1,543,337	1,534,633
Total Salaries & Benefits	21,260,017	19,641,221
Operating Supplies	1,277,707	1,346,713
Operating Expenses	3,188,148	3,452,369
Services	2,915,990	2,809,758
Utilities	1,315,233	1,350,926
Auxiliary Expenses	21,200	22,400
Restricted Expenses	1,275,920	1,192,800
Total Operating Expenses	9,994,198	10,174,966
Capital Expenditures	435,597	493,139
Total Capital	435,597	493,139
Mandatory Transfers	2,850,112	2,892,307
Non-Mandatory Transfers	807,760	570,282
Total Transfers	3,657,872	3,462,589
Excess Revenue Over Expenses	\$ -	\$ -



Current Unrestricted Revenue 2010-2011 Budget

Fund	Object	Description	2010-2011 Budget	2009-2010 Budget
11	4001	STATE APPROPRIATION	8,050,076	8,473,763
		Total State Appropriation	8,050,076	8,473,763
11	4251	FEDERAL IND COST RECOVERY	80,000	80,000
		Total Federal Revenue	80,000	80,000
13	4301	CE FUNDABLE TUITION: HEALTH RES	374,234	307,500
14	4301	CE FUNDABLE TUITION: COMM SER	260,909	260,909
15	4301	CE FUNDABLE TUITION: OCCUP PROG	122,633	122,108
16	4301	CE FUNDABLE TUITION: DETENTION	20,000	20,000
17	4301	CE FUNDABLE TUITION: ED 2 GO	10,620	-
11	4306	TUITION-IN DISTRICT	3,617,235	3,005,136
11	4307	TUITION-OUT OF DISTRICT	2,075,682	1,761,631
11	4308	TUITION-NON-RESIDENT	443,305	414,501
11	4310	EXEMPT-CHILD OF NURSING	(1,000)	(2,000)
11	4311	EXEMPT-HAZELWOOD	(25,000)	(20,000)
11	4312	EXEMPT-VALEDICTORIAN	(4,000)	(3,000)
11	4313	EXEMPT-BLIND/DEAF	(9,000)	(10,000)
11	4314	EXEMPT-FIREMEN	(15,000)	(12,000)
11	4315	EXEMPT-RES FOSTER CARE	(13,000)	(6,000)
11	4316	EXEMPT-DECEASED PUBLIC SERV	(1,500)	-
11	4317	EXEMPT-ADOPTED	(5,500)	(3,000)
11	4318	EXEMPT BOARD FEES (OPD)	-	(4,000)
11	4319	EXEMPT COMPETITIVE SCHOLAR	(60,000)	(55,000)
11	4320	EXEMPT-FEES	(17,000)	(12,000)
11	4321	EXEMPT-NURSING PRECEPTOR	(5,000)	-
11	4322	EXEMPT-POLICE OFFICER	(3,000)	-
11	4324	THIRD ATTEMPT SURCHARGE	105,000	85,000
11	4327	STUDENT USE FEE	956,201	844,181
15	4328	INFO TECH : CE TECHNOLOGY	1,210	1,210
11	4331	LAB FEES	155,000	140,000
11	4341	PRIVATE INSTRUC FEE	13,000	13,000
11	4343	STUDENT INSURANCE	17,000	17,000
13	4343	STUDENT INSURANCE	9,190	8,112
11	4344	ADD/DROP FEE	35,000	30,000
11	4345	LATE FEES	20,000	12,000
11	4348	VCT/INTERNET FEE	400,000	325,000
11	4355	STUDENT ID FEES	2,000	1,500
11	4357	DOWN PAYMENT FORFEITURE	-	3,000
11	4378	DISCOUNT-N/C SR CITIZEN	(1,000)	(1,000)
13	4380	NONFUNDABLE CE TUIT: HEALTH RES	26,000	15,005



Current Unrestricted Revenue 2010-2011 Budget

Fund	Object	Description	2010-2011 Budget	2009-2010 Budget
14	4380	NONFUNDABLE CE TUIT: COMM SERV	311,015	209,750
15	4380	NONFUNDABLE CE TUIT: OCCUP PROG	17,130	17,130
17	4380	NONFUNDABLE CE TUIT: ED 2 GO	1,782	-
		Total Tuition & Fees	8,834,146	7,485,673
11	4423	CHILDREN CTR INCOME	300,000	250,000
11	4424	COSMETOLOGY INCOME	21,000	25,000
11	4437	HAY SALES INCOME	7,500	7,500
11	4439	PRINTING FEES NON-TAXABLE	1,000	1,000
11	4486	TOWER RENTAL	7,500	7,500
		Total Sales & Services	337,000	291,000
11	4510	MAINTENANCE TAX	15,800,000	15,116,931
11	4512	DELINQUENT TAX COLL COSTS	15,000	20,000
11	4513	TAX PENALTY & INTEREST REV	165,000	160,000
		Total Ad Valorem Tax Revenue	15,980,000	15,296,931
11	4610	POOLED INVEST INTEREST	614,470	782,297
		Total Investment Revenue	614,470	782,297
12	4700	VENDING REVENUE	18,000	18,000
11	4701	GED FEES	25,000	17,500
11	4702	OTHER TESTING FEES	20,000	18,000
11	4705	CAREER FAIR REG FEE	4,000	4,000
14	4706	CONT ED MISC FEES	500	500
11	4707	COMM RECREATION FEES	15,000	25,000
11	4708	COMM SS FITNESS FEES	2,500	2,500
11	4709	COMM REC CAMP FEES	40,000	40,000
11	4710	SPORTS CTR BLDG RENT	10,000	14,000
11	4711	COM REC DISCOUNTS	(10,000)	-
11	4712	GUEST/MISC FEES	15,000	20,000
11	4713	BUILDING LEASE INCOME	20,000	35,000
11	4714	SPORT CTR MEMBERSHIP	175,000	150,000
11	4718	VCT FACILITY FEES	20,000	20,000
11	4736	LRC LOST BK RECOVERY	1,000	1,000
11	4740	AUCTION PROCEEDS	5,000	5,000
11	4741	PARKING FINES	4,000	3,000
11	4747	GENERAL ROOM RENTAL	4,000	-
11	4749	RECITAL HALL RENTAL	2,000	2,000
11	4750	OTHER INCOME	7,500	7,500
13	4754	CE PEDI UPDATE BOOTH	400	800



Current Unrestricted Revenue 2010-2011 Budget

Fund	Object	Description	2010-2011 Budget	2009-2010 Budget
11	4755	SPONSORSHIP REVENUE	20,500	-
11	4760	COMPASS TESTING FEES	50,000	40,000
13	4762	NURSE AIDE TESTING FEES	28,000	26,500
14	4764	DOT PHYSICAL EXAM FEES	8,000	8,000
15	4766	HVAC ON-LINE TEST FEES	100	100
11	4774	INTERNAL TRANSCRIPT FEES	1,000	1,000
11	4778	CE-ROOM RENTAL	1,000	1,500
11	4793	AUDITORIUM RENTAL	10,000	6,000
Total Other Income			497,500	466,900
11	4920	RESTRICTED GIFTS	-	38,000
12	4920	RESTRICTED GIFTS	30,000	35,000
11	4940	PRIVATE OPER GRANTS	51,000	-
Total Gifts & Grants			81,000	73,000
Total Revenue (Excluding Auxiliaries)			\$ 34,474,192	\$ 32,949,564
22		ATHLETICS REVENUE	13,000	13,000
23		BOOKSTORE REVENUE	160,000	150,000
24		FOOD SERVICE REVENUE	413,120	409,000
27		GOLF CENTER REVENUE	143,500	113,500
29		STUDENT ACTIVITIES REVENUE	143,872	136,851
Total Auxiliary Income			873,492	822,351
Total Unrestricted Revenue			\$ 35,347,684	\$ 33,771,915
Budget Proposal Over (Under) Current Year Budget				4.7%



**Executive Division
2010-2011 Approved Budget**

GL Account					2010-2011 Requests	2009-2010 Org Budget
11	10315	5311	INSTIT MBRSHIPS	DUES & MEMBERSHIPS	44,000	44,000
			Total		<u>44,000</u>	<u>44,000</u>
11	10100	5240	BOARD OF TRUSTEES	GENERAL SUPPLIES	4,442	4,680
11	10100	5322	BOARD OF TRUSTEES	TRAVEL-BEY SERV AREA	1,775	2,000
11	10100	5370	BOARD OF TRUSTEES	SOFT. MAINT. AGREEMENT	1,008	1,050
11	10100	5409	BOARD OF TRUSTEES	ELECTION FEES	-	10,000
			Total		<u>7,225</u>	<u>17,730</u>
11	10101	5226	PRESIDENT	OFFICE SUPPLIES	1,200	1,300
11	10101	5240	PRESIDENT	GENERAL SUPPLIES	-	-
11	10101	5301	PRESIDENT	POSTAGE ALLOCATION	240	500
11	10101	5311	PRESIDENT	DUES & MEMBERSHIPS	113	113
11	10101	5318	PRESIDENT	PUBLIC RELATIONS	14,000	15,000
11	10101	5322	PRESIDENT	TRAVEL-BEY SERV AREA	7,125	6,000
11	10101	5324	PRESIDENT	CONFERENCE REG FEE	-	-
11	10101	5349	PRESIDENT	OFF CAMPUS BUSINESS EXP	200	1,000
11	10101	5442	PRESIDENT	INTERNAL PRINTING	325	750
11	10101	5512	PRESIDENT	TELEPHONE-LONG DIST	50	75
			Total		<u>23,253</u>	<u>24,738</u>
11	10105	5226	CHIEF OF STAFF	OFFICE SUPPLIES	100	-
11	10105	5311	CHIEF OF STAFF	DUES & MEMBERSHIPS	100	-
11	10105	5318	CHIEF OF STAFF	PUBLIC RELATIONS	1,000	-
11	10105	5322	CHIEF OF STAFF	TRAVEL-BEY SERV AREA	2,500	-
11	10105	5349	CHIEF OF STAFF	OFF CAMPUS BUSINESS EXP	1,000	-
11	10105	5442	CHIEF OF STAFF	INTERNAL PRINTING	100	-
11	10105	5512	CHIEF OF STAFF	TELEPHONE-LONG DIST	25	-
			Total		<u>4,825</u>	<u>-</u>
11	10300	5151	INSTITUTIONAL RES/EFF	NON-WORK STUDY	-	-
11	10300	5223	INSTITUTIONAL RES/EFF	SOFT & COMP SUPPLIES	22,647	16,145
11	10300	5226	INSTITUTIONAL RES/EFF	OFFICE SUPPLIES	3,250	1,250
11	10300	5240	INSTITUTIONAL RES/EFF	GENERAL SUPPLIES	7,030	7,030
11	10300	5301	INSTITUTIONAL RES/EFF	POSTAGE ALLOCATION	900	150
11	10300	5311	INSTITUTIONAL RES/EFF	DUES & MEMBERSHIPS	545	545
11	10300	5319	INSTITUTIONAL RES/EFF	STAFF TRAINING	-	-



**Executive Division
2010-2011 Approved Budget**

GL Account					2010-2011 Requests	2009-2010 Org Budget
11	10300	5322	INSTITUTIONAL RES/EFF	TRAVEL-BEY SERV AREA	4,500	4,200
11	10300	5349	INSTITUTIONAL RES/EFF	OFF CAMPUS BUSINESS EXP	700	700
11	10300	5407	INSTITUTIONAL RES/EFF	CONTRACT SERVICES	1,000	45,000
11	10300	5411	INSTITUTIONAL RES/EFF	EXTERNAL PRINTING	2,500	1,500
11	10300	5442	INSTITUTIONAL RES/EFF	INTERNAL PRINTING	3,000	1,500
11	10300	5512	INSTITUTIONAL RES/EFF	TELEPHONE-LONG DIST	50	50
Total					46,122	78,070
11	10305	5151	MEDIA RELATIONS	NON-WORK STUDY	13,404	13,404
11	10305	5223	MEDIA RELATIONS	SOFT & COMP SUPPLIES	2,000	2,085
11	10305	5226	MEDIA RELATIONS	OFFICE SUPPLIES	2,200	2,565
11	10305	5228	MEDIA RELATIONS	SUBSCRIPTIONS	2,865	1,330
11	10305	5240	MEDIA RELATIONS	GENERAL SUPPLIES	4,560	4,560
11	10305	5301	MEDIA RELATIONS	POSTAGE ALLOCATION	6,270	6,270
11	10305	5311	MEDIA RELATIONS	DUES & MEMBERSHIPS	750	1,100
11	10305	5318	MEDIA RELATIONS	PUBLIC RELATIONS	400	475
11	10305	5321	MEDIA RELATIONS	TRAVEL-IN SERVICE AREA	-	-
11	10305	5322	MEDIA RELATIONS	TRAVEL-BEY SERV AREA	6,750	6,175
11	10305	5349	MEDIA RELATIONS	OFF CAMPUS BUSINESS EXP	450	475
11	10305	5362	MEDIA RELATIONS	EQUIP REPAIRS	-	190
11	10305	5371	MEDIA RELATIONS	EQUIP MAINT AGREEMENT	1,585	1,566
11	10305	5383	MEDIA RELATIONS	OPERATING LEASE	9,900	9,900
11	10305	5407	MEDIA RELATIONS	CONTRACT SERVICES	15,000	30,400
11	10305	5408	MEDIA RELATIONS	OTHER PROFESSIONAL FEE	172,000	185,000
11	10305	5411	MEDIA RELATIONS	EXTERNAL PRINTING	32,450	38,000
11	10305	5412	MEDIA RELATIONS	CATALOG PRINTING	13,635	13,300
11	10305	5413	MEDIA RELATIONS	CREDIT SCHEDULE PRINT	13,000	12,500
11	10305	5414	MEDIA RELATIONS	N/C SCHEDULE PRINT	18,700	24,700
11	10305	5420	MEDIA RELATIONS	ADV-CHARGEBACK	(14,000)	(14,000)
11	10305	5421	MEDIA RELATIONS	ADV-CREDIT	300,000	315,000
11	10305	5422	MEDIA RELATIONS	ADV-NON CREDIT	30,000	24,000
11	10305	5424	MEDIA RELATIONS	ADV-OTHER	9,500	9,500
11	10305	5425	MEDIA RELATIONS	ADV-RECREATION	5,200	5,225
11	10305	5427	MEDIA RELATIONS	ADV AGENCY FEES	37,000	50,000
11	10305	5440	MEDIA RELATIONS	INTERNAL CHARGE-BACK	(14,000)	(14,000)
11	10305	5442	MEDIA RELATIONS	INTERNAL PRINTING	700	700
11	10305	5450	MEDIA RELATIONS	MISC EXPENSE	225	475
11	10305	5511	MEDIA RELATIONS	TELEPHONE-EQUIPMENT	150	180
11	10305	5512	MEDIA RELATIONS	TELEPHONE-LONG DIST	-	-
Total					670,694	731,075



**Executive Division
2010-2011 Approved Budget**

GL Account					2010-2011 Requests	2009-2010 Org Budget
11	10307	5223	RESOURCE DEVELOPMENT	SOFT & COMP SUPPLIES	1,800	10,179
11	10307	5226	RESOURCE DEVELOPMENT	OFFICE SUPPLIES	2,000	2,000
11	10307	5228	RESOURCE DEVELOPMENT	SUBSCRIPTIONS	600	700
11	10307	5240	RESOURCE DEVELOPMENT	GENERAL SUPPLIES	5,200	500
11	10307	5301	RESOURCE DEVELOPMENT	POSTAGE ALLOCATION	2,500	2,000
11	10307	5311	RESOURCE DEVELOPMENT	DUES & MEMBERSHIPS	800	1,000
11	10307	5318	RESOURCE DEVELOPMENT	PUBLIC RELATIONS	15,000	20,000
11	10307	5322	RESOURCE DEVELOPMENT	TRAVEL-BEY SERV AREA	3,000	5,000
11	10307	5342	RESOURCE DEVELOPMENT	SPECIAL EVENTS	13,000	8,000
11	10307	5349	RESOURCE DEVELOPMENT	OFF CAMPUS BUSINESS EXP	300	500
11	10307	5370	RESOURCE DEVELOPMENT	SOFT. MAINT. AGREEMENT	3,900	3,000
11	10307	5405	RESOURCE DEVELOPMENT	ENTERTAINMENT EXPENSES	2,500	2,500
11	10307	5408	RESOURCE DEVELOPMENT	OTHER PROFESSIONAL FEE	39,600	52,428
11	10307	5411	RESOURCE DEVELOPMENT	EXTERNAL PRINTING	1,800	2,000
11	10307	5424	RESOURCE DEVELOPMENT	ADV-OTHER	300	500
11	10307	5442	RESOURCE DEVELOPMENT	INTERNAL PRINTING	1,600	1,400
11	10307	5512	RESOURCE DEVELOPMENT	TELEPHONE-LONG DIST	50	100
			Total		93,950	111,807
11	10330	5314	FACULTY SENATE	STUDENT RECOGNITION EXP	8,000	4,900
11	10330	5315	FACULTY SENATE	ORGANIZATIONAL EXP	188	200
			Total		8,188	5,100
11	10331	5315	ORG. PROFESSIONAL STAFF	ORGANIZATIONAL EXP	282	300
11	10332	5315	ORG. SECRETARIES/CLERKS	ORGANIZATIONAL EXP	360	400
11	10333	5315	ORG. MAINTENANCE EMPL.	ORGANIZATIONAL EXP	280	300
			Total		922	1,000
11	10379	5226	SACS	OFFICE SUPPLIES	200	200
11	10379	5301	SACS	POSTAGE ALLOCATION	75	75
11	10379	5318	SACS	PUBLIC RELATIONS	-	-
11	10379	5322	SACS	TRAVEL-BEY SERV AREA	7,000	7,450
11	10379	5407	SACS	CONTRACT SERVICES	18,000	900
11	10379	5442	SACS	INTERNAL PRINTING	500	100
			Total		25,775	8,725



**Executive Division
2010-2011 Approved Budget**

GL Account					2010-2011 Requests	2009-2010 Org Budget
11	22200	5308	ACHIEVING THE DREAM	DRIVING RANGE EXPENSE	1,500	-
11	22200	5318	ACHIEVING THE DREAM	PUBLIC RELATIONS	-	-
11	22200	5322	ACHIEVING THE DREAM	TRAVEL-BEY SERV AREA	6,500	-
Total					8,000	-



VP Business Affairs
2010-2011 Budget Requests

GL Account					2010-2011 Requests	2009-2010 Org Budget
11	10103	5223	V.P. BUSINESS AFFAIRS	SOFT & COMP SUPPLIES	-	-
11	10103	5226	V.P. BUSINESS AFFAIRS	OFFICE SUPPLIES	1,200	1,400
11	10103	5227	V.P. BUSINESS AFFAIRS	COPIER SUPPLIES	300	300
11	10103	5233	V.P. BUSINESS AFFAIRS	EXCESS COPIER USAGE	300	300
11	10103	5240	V.P. BUSINESS AFFAIRS	GENERAL SUPPLIES	-	-
11	10103	5301	V.P. BUSINESS AFFAIRS	POSTAGE ALLOCATION	200	350
11	10103	5311	V.P. BUSINESS AFFAIRS	DUES & MEMBERSHIPS	270	270
11	10103	5318	V.P. BUSINESS AFFAIRS	PUBLIC RELATIONS	750	800
11	10103	5319	V.P. BUSINESS AFFAIRS	STAFF TRAINING	-	200
11	10103	5322	V.P. BUSINESS AFFAIRS	TRAVEL-BEY SERV AREA	1,200	1,400
11	10103	5349	V.P. BUSINESS AFFAIRS	OFF CAMPUS BUSINESS EXP	800	1,000
11	10103	5383	V.P. BUSINESS AFFAIRS	OPERATING LEASE	2,562	2,562
11	10103	5424	V.P. BUSINESS AFFAIRS	ADV-OTHER	1,500	1,200
11	10103	5440	V.P. BUSINESS AFFAIRS	INTERNAL CHARGE-BACK	(1,650)	(1,650)
11	10103	5442	V.P. BUSINESS AFFAIRS	INTERNAL PRINTING	275	300
11	10103	5450	V.P. BUSINESS AFFAIRS	MISC EXPENSE	1,000	1,000
11	10103	5512	V.P. BUSINESS AFFAIRS	TELEPHONE-LONG DIST	150	75
11	10103	5514	V.P. BUSINESS AFFAIRS	CELLULAR ACCESS	-	-
Total					8,857	9,507
11	10210	5132	DEAN-ADMINISTRATION	CLASSIFIED-P/T	24,000	-
11	10210	5223	DEAN-ADMINISTRATION	SOFT & COMP SUPPLIES	-	-
11	10210	5226	DEAN-ADMINISTRATION	OFFICE SUPPLIES	500	750
11	10210	5240	DEAN-ADMINISTRATION	GENERAL SUPPLIES	-	-
11	10210	5301	DEAN-ADMINISTRATION	POSTAGE ALLOCATION	25	50
11	10210	5311	DEAN-ADMINISTRATION	DUES & MEMBERSHIPS	1,225	1,050
11	10210	5318	DEAN-ADMINISTRATION	PUBLIC RELATIONS	400	500
11	10210	5319	DEAN-ADMINISTRATION	STAFF TRAINING	-	825
11	10210	5322	DEAN-ADMINISTRATION	TRAVEL-BEY SERV AREA	2,000	1,500
11	10210	5349	DEAN-ADMINISTRATION	OFF CAMPUS BUSINESS EXP	-	300
11	10210	5354	DEAN-ADMINISTRATION	SOFTWARE RENTAL	1,332	1,332
11	10210	5407	DEAN-ADMINISTRATION	CONTRACT SERVICES	4,750	6,750
11	10210	5442	DEAN-ADMINISTRATION	INTERNAL PRINTING	50	75
11	10210	5512	DEAN-ADMINISTRATION	TELEPHONE-LONG DIST	25	25
Total					34,307	13,157
11	10211	5132	HUMAN RESOURCES	CLASSIFIED-P/T	-	-
11	10211	5151	HUMAN RESOURCES	NON-WORK STUDY	6,000	7,250
11	10211	5223	HUMAN RESOURCES	SOFT & COMP SUPPLIES	-	-



VP Business Affairs
2010-2011 Budget Requests

GL Account					2010-2011 Requests	2009-2010 Org Budget
11	10211	5226	HUMAN RESOURCES	OFFICE SUPPLIES	2,680	2,500
11	10211	5228	HUMAN RESOURCES	SUBSCRIPTIONS	250	1,349
11	10211	5233	HUMAN RESOURCES	EXCESS COPIER USAGE	350	100
11	10211	5240	HUMAN RESOURCES	GENERAL SUPPLIES	2,000	2,250
11	10211	5301	HUMAN RESOURCES	POSTAGE ALLOCATION	1,800	2,000
11	10211	5311	HUMAN RESOURCES	DUES & MEMBERSHIPS	200	250
11	10211	5313	HUMAN RESOURCES	EMPLOYEE BANQUET EXP	-	16,000
11	10211	5319	HUMAN RESOURCES	STAFF TRAINING	-	-
11	10211	5322	HUMAN RESOURCES	TRAVEL-BEY SERV AREA	3,300	5,200
11	10211	5325	HUMAN RESOURCES	TRAVEL-BEY SERV AREA	-	-
11	10211	5349	HUMAN RESOURCES	OFF CAMPUS BUSINESS EXP	75	150
11	10211	5370	HUMAN RESOURCES	SOFTWARE MAINT AGREE	25,200	28,000
11	10211	5383	HUMAN RESOURCES	OPERATING LEASE	1,645	1,645
11	10211	5407	HUMAN RESOURCES	CONTRACT SERVICES	3,000	5,500
11	10211	5411	HUMAN RESOURCES	EXTERNAL PRINTING	100	-
11	10211	5424	HUMAN RESOURCES	ADV-OTHER	24,000	20,000
11	10211	5442	HUMAN RESOURCES	INTERNAL PRINTING	500	800
11	10211	5512	HUMAN RESOURCES	TELEPHONE-LONG DIST	100	100
			Total		71,200	93,094
11	10225	5223	ACCOUNTING	SOFT & COMP SUPPLIES	350	350
11	10225	5226	ACCOUNTING	OFFICE SUPPLIES	2,750	3,000
11	10225	5228	ACCOUNTING	SUBSCRIPTIONS	-	-
11	10225	5240	ACCOUNTING	GENERAL SUPPLIES	-	-
11	10225	5301	ACCOUNTING	POSTAGE ALLOCATION	75	500
11	10225	5319	ACCOUNTING	STAFF TRAINING	1,500	2,000
11	10225	5322	ACCOUNTING	TRAVEL-BEY SERV AREA	2,800	3,240
11	10225	5349	ACCOUNTING	OFF CAMPUS BUSINESS EXP	25	700
11	10225	5383	ACCOUNTING	OPERATING LEASE	992	891
11	10225	5442	ACCOUNTING	INTERNAL PRINTING	200	-
11	10225	5512	ACCOUNTING	TELEPHONE-LONG DIST	35	75
			Total		8,727	10,756
11	10240	5132	PURCHASING	CLASSIFIED-P/T	12,569	12,569
11	10240	5151	PURCHASING	NON-WORK STUDY	11,513	11,513
11	10240	5223	PURCHASING	SOFT & COMP SUPPLIES	-	200
11	10240	5226	PURCHASING	OFFICE SUPPLIES	4,635	5,000
11	10240	5233	PURCHASING	EXCESS COPIER USAGE	250	250
11	10240	5240	PURCHASING	GENERAL SUPPLIES	-	-



**VP Business Affairs
2010-2011 Budget Requests**

GL Account					2010-2011 Requests	2009-2010 Org Budget
11	10240	5301	PURCHASING	POSTAGE ALLOCATION	2,500	2,500
11	10240	5311	PURCHASING	DUES & MEMBERSHIPS	1,450	1,450
11	10240	5319	PURCHASING	STAFF TRAINING	100	200
11	10240	5322	PURCHASING	TRAVEL-BEY SERV AREA	3,150	3,200
11	10240	5349	PURCHASING	OFF CAMPUS BUSINESS EXP	-	200
11	10240	5383	PURCHASING	OPERATING LEASE	1,644	1,644
11	10240	5424	PURCHASING	ADV-OTHER	8,950	11,000
11	10240	5442	PURCHASING	INTERNAL PRINTING	100	200
11	10240	5512	PURCHASING	TELEPHONE-LONG DIST	200	250
11	10240	5514	PURCHASING	CELLULAR ACCESS	960	960
Total					48,021	51,136
11	10250	5132	CASHIERS	CLASSIFIED-P/T	9,871	9,871
11	10250	5151	CASHIERS	NON-WORK STUDY	7,545	7,545
11	10250	5223	CASHIERS	SOFT & COMP SUPPLIES	-	-
11	10250	5226	CASHIERS	OFFICE SUPPLIES	5,500	6,000
11	10250	5233	CASHIERS	EXCESS COPIER USAGE	100	300
11	10250	5240	CASHIERS	GENERAL SUPPLIES	5,600	7,300
11	10250	5301	CASHIERS	POSTAGE ALLOCATION	4,300	4,500
11	10250	5322	CASHIERS	TRAVEL-BEY SERV AREA	1,800	2,150
11	10250	5349	CASHIERS	OFF CAMPUS BUSINESS EXP	-	-
11	10250	5371	CASHIERS	EQUIP MAINT AGREEMENT	1,915	1,915
11	10250	5383	CASHIERS	OPERATING LEASE	1,644	1,644
11	10250	5402	CASHIERS	TAX OFFICE EXPENSE	26,688	27,865
11	10250	5411	CASHIERS	EXTERNAL PRINTING	1,000	1,000
11	10250	5428	CASHIERS	ADV AGENCY FEES	15,000	-
11	10250	5429	CASHIERS	BANK FINANCE CHARGES	-	10,000
11	10250	5430	CASHIERS	CHECK COLLECTION EXPEN	7,000	12,000
11	10250	5431	CASHIERS	AMERICAN EXPRESS FEE	1,000	1,000
11	10250	5432	CASHIERS	VISA/MASTER CARD FEE	20,000	20,000
11	10250	5433	CASHIERS	DISCOVER CARD FEES	1,000	700
11	10250	5435	CASHIERS	FACTS CONVENIENCE FEE	-	1,000
11	10250	5442	CASHIERS	INTERNAL PRINTING	350	350
11	10250	5512	CASHIERS	TELEPHONE-LONG DIST	75	100
Total					110,388	115,240
11	10312	5240	EMPLOYEE RECOGNITION	GENERAL SUPPLIES	14,000	-
11	10312	5301	EMPLOYEE RECOGNITION	POSTAGE ALLOCATION	250	-
11	10312	5308	EMPLOYEE RECOGNITION	DRIVING RANGE EXPENSE	11,100	-



**VP Business Affairs
2010-2011 Budget Requests**

GL Account					2010-2011 Requests	2009-2010 Org Budget
11	10312	5349	EMPLOYEE RECOGNITION	OFF CAMPUS BUSINESS EXP	150	-
11	10312	5350	EMPLOYEE RECOGNITION	AWARDS	10,650	-
11	10312	5442	EMPLOYEE RECOGNITION	INTERNAL PRINTING	500	-
			Total		<u>36,650</u>	<u>-</u>
11	10340	5406	LEGAL EXPENSE	LEGAL FEES	40,000	42,800
			Total		<u>40,000</u>	<u>42,800</u>
11	10342	5132	HEALTH & SAFETY	CLASSIFIED-P/T	-	-
11	10342	5226	HEALTH & SAFETY	OFFICE SUPPLIES	-	-
11	10342	5228	HEALTH & SAFETY	SUBSCRIPTIONS	6,750	5,070
11	10342	5240	HEALTH & SAFETY	GENERAL SUPPLIES	5,000	6,000
11	10342	5301	HEALTH & SAFETY	POSTAGE ALLOCATION	25	50
11	10342	5311	HEALTH & SAFETY	DUES & MEMBERSHIPS	-	-
11	10342	5319	HEALTH & SAFETY	STAFF TRAINING	-	-
11	10342	5322	HEALTH & SAFETY	TRAVEL-BEY SERV AREA	800	600
11	10342	5349	HEALTH & SAFETY	OFF CAMPUS BUSINESS EXP	75	150
11	10342	5354	HEALTH & SAFETY	SOFTWARE RENTAL	-	1,749
11	10342	5407	HEALTH & SAFETY	CONTRACT SERVICES	250	250
11	10342	5411	HEALTH & SAFETY	EXTERNAL PRINTING	-	-
11	10342	5442	HEALTH & SAFETY	INTERNAL PRINTING	500	500
			Total		<u>13,400</u>	<u>14,369</u>
11	10344	5401	AUDIT	AUDIT FEES	55,000	59,000
			Total		<u>55,000</u>	<u>59,000</u>
11	10348	5403	TAX APPRAISAL	TAX APPRAISAL FEES	190,271	187,345
			Total		<u>190,271</u>	<u>187,345</u>
11	10350	5132	CAMPUS POLICE	CLASSIFIED-P/T	14,700	14,700
11	10350	5226	CAMPUS POLICE	OFFICE SUPPLIES	190	190
11	10350	5233	CAMPUS POLICE	EXCESS COPIER USAGE	-	-
11	10350	5240	CAMPUS POLICE	GENERAL SUPPLIES	1,750	1,867
11	10350	5262	CAMPUS POLICE	UNIFORMS	1,560	1,560
11	10350	5301	CAMPUS POLICE	POSTAGE ALLOCATION	75	75
11	10350	5321	CAMPUS POLICE	TRAVEL-IN SERVICE AREA	-	-
11	10350	5340	CAMPUS POLICE	INSURANCE	100	100



**VP Business Affairs
2010-2011 Budget Requests**

GL Account					2010-2011 Requests	2009-2010 Org Budget
11	10350	5349	CAMPUS POLICE	OFF CAMPUS BUSINESS EXP	5,000	4,500
11	10350	5351	CAMPUS POLICE	EQUIPMENT RENTAL	-	120
11	10350	5352	CAMPUS POLICE	BUILDING RENTAL	13,200	13,200
11	10350	5354	CAMPUS POLICE	SOFTWARE RENTAL	-	3,000
11	10350	5362	CAMPUS POLICE	EQUIP REPAIRS	400	500
11	10350	5383	CAMPUS POLICE	OPERATING LEASE	831	831
11	10350	5407	CAMPUS POLICE	CONTRACT SERVICES	-	-
11	10350	5442	CAMPUS POLICE	INTERNAL PRINTING	100	-
11	10350	5512	CAMPUS POLICE	TELEPHONE-LONG DIST	30	50
11	10350	5514	CAMPUS POLICE	CELLULAR ACCESS	1,380	1,000
Total					<u>39,316</u>	<u>41,693</u>
11	10352	5132	POST OFFICE	CLASSIFIED-P/T	-	-
11	10352	5226	POST OFFICE	OFFICE SUPPLIES	275	300
11	10352	5240	POST OFFICE	GENERAL SUPPLIES	650	700
11	10352	5300	POST OFFICE	POSTAGE PURCHASED	65,000	55,000
11	10352	5301	POST OFFICE	POSTAGE ALLOCATION	(65,000)	(54,000)
11	10352	5321	POST OFFICE	TRAVEL-IN SERVICE AREA	-	-
11	10352	5349	POST OFFICE	OFF CAMPUS BUSINESS EXP	150	200
11	10352	5383	POST OFFICE	OPERATING LEASE	15,504	15,504
11	10352	5512	POST OFFICE	TELEPHONE-LONG DIST	-	-
Total					<u>16,579</u>	<u>17,704</u>
11	10353	5132	PRINTING	CLASSIFIED-P/T	-	-
11	10353	5151	PRINTING	NON-WORK STUDY	-	-
11	10353	5226	PRINTING	OFFICE SUPPLIES	250	250
11	10353	5227	PRINTING	COPIER SUPPLIES	20,000	30,000
11	10353	5233	PRINTING	EXCESS COPIER USAGE	8,000	5,500
11	10353	5240	PRINTING	GENERAL SUPPLIES	100	100
11	10353	5301	PRINTING	POSTAGE ALLOCATION	-	-
11	10353	5362	PRINTING	EQUIP REPAIRS	600	600
11	10353	5371	PRINTING	EQUIP MAINT AGREEMENT	-	11,002
11	10353	5383	PRINTING	OPERATING LEASE	34,210	20,675
11	10353	5440	PRINTING	INTERNAL CHARGE-BACK	(68,000)	(72,500)
11	10353	5512	PRINTING	TELEPHONE-LONG DIST	-	-
Total					<u>(4,840)</u>	<u>(4,373)</u>
11	10355	5240	PHONE SERVICES	GENERAL SUPPLIES	-	-



**VP Business Affairs
2010-2011 Budget Requests**

GL Account					2010-2011 Requests	2009-2010 Org Budget
11	10355	5512	PHONE SERVICES	TELEPHONE-LONG DIST	500	1,000
11	10355	5516	PHONE SERVICES	TELEPHONE LINE CHGS	27,700	29,000
			Total		<u>28,200</u>	<u>30,000</u>
11	10356	5132	FACILITY CONTRACTS	CLASSIFIED-P/T	-	-
11	10356	5151	FACILITY CONTRACTS	NON-WORK STUDY	9,360	9,360
11	10356	5226	FACILITY CONTRACTS	OFFICE SUPPLIES	300	300
11	10356	5233	FACILITY CONTRACTS	EXCESS COPIER USAGE	-	-
11	10356	5240	FACILITY CONTRACTS	GENERAL SUPPLIES	4,800	4,800
11	10356	5262	FACILITY CONTRACTS	UNIFORMS	2,600	800
11	10356	5264	FACILITY CONTRACTS	PAPER/PLASTIC SUPPLIES	-	-
11	10356	5301	FACILITY CONTRACTS	POSTAGE ALLOCATION	50	50
11	10356	5349	FACILITY CONTRACTS	OFF CAMPUS BUSINESS EXP	-	4,500
11	10356	5357	FACILITY CONTRACTS	SOFTWARE RENTAL	5,000	20,500
11	10356	5369	FACILITY CONTRACTS	OTHER OPER EXPENSE	-	-
11	10356	5383	FACILITY CONTRACTS	OPERATING LEASE	-	-
11	10356	5407	FACILITY CONTRACTS	CONTRACT SERVICES	-	-
11	10356	5442	FACILITY CONTRACTS	INTERNAL PRINTING	100	200
11	10356	5512	FACILITY CONTRACTS	TELEPHONE-LONG DIST	50	50
11	10356	5514	FACILITY CONTRACTS	CELLULAR ACCESS	900	900
			Total		<u>23,160</u>	<u>41,460</u>
11	10359	5240	TRANSPORTATION	GENERAL SUPPLIES	3,000	3,000
11	10359	5241	TRANSPORTATION	OIL AND GAS	70,000	80,000
11	10359	5249	TRANSPORTATION	SMALL TOOLS < \$100	1,710	800
11	10359	5319	TRANSPORTATION	STAFF TRAINING	1,000	2,000
11	10359	5322	TRANSPORTATION	TRAVEL-BEY SERV AREA	-	-
11	10359	5362	TRANSPORTATION	EQUIP REPAIRS	54,000	54,000
11	10359	5383	TRANSPORTATION	OPERATING LEASE	6,230	76,218
11	10359	5407	TRANSPORTATION	CONTRACT SERVICES	3,000	10,000
11	10359	5440	TRANSPORTATION	INTERNAL CHARGE-BACK	(70,000)	(80,000)
11	10359	5442	TRANSPORTATION	INTERNAL PRINTING	50	50
11	10359	5514	TRANSPORTATION	CELLULAR ACCESS	1,200	1,200
			Total		<u>70,190</u>	<u>147,268</u>
11	10361	5132	INFORMATION TECHNOLOGY	CLASSIFIED-P/T	-	-
11	10361	5151	INFORMATION TECHNOLOGY	NON-WORK STUDY	7,080	7,533
11	10361	5223	INFORMATION TECHNOLOGY	SOFT & COMP SUPPLIES	12,521	7,790



**VP Business Affairs
2010-2011 Budget Requests**

GL Account				2010-2011 Requests	2009-2010 Org Budget
11	10361	5226	INFORMATION TECHNOLOGY OFFICE SUPPLIES	750	800
11	10361	5228	INFORMATION TECHNOLOGY SUBSCRIPTIONS	4,624	3,949
11	10361	5235	INFORMATION TECHNOLOGY TELEPHONE SUPPLIES	3,760	4,000
11	10361	5239	INFORMATION TECHNOLOGY REPAIR SUPPLIES	15,040	16,000
11	10361	5240	INFORMATION TECHNOLOGY GENERAL SUPPLIES	5,880	5,000
11	10361	5262	INFORMATION TECHNOLOGY UNIFORMS	3,000	2,028
11	10361	5301	INFORMATION TECHNOLOGY POSTAGE ALLOCATION	60	75
11	10361	5311	INFORMATION TECHNOLOGY DUES & MEMBERSHIPS	800	-
11	10361	5319	INFORMATION TECHNOLOGY STAFF TRAINING	16,480	39,790
11	10361	5321	INFORMATION TECHNOLOGY TRAVEL-IN SERVICE AREA	-	-
11	10361	5322	INFORMATION TECHNOLOGY TRAVEL-BEY SERV AREA	11,510	24,990
11	10361	5349	INFORMATION TECHNOLOGY OFF CAMPUS BUSINESS EXP	470	500
11	10361	5354	INFORMATION TECHNOLOGY SOFTWARE RENTAL	-	4,985
11	10361	5362	INFORMATION TECHNOLOGY EQUIP REPAIRS	-	-
11	10361	5363	INFORMATION TECHNOLOGY BLDG REPAIRS/REMODEL	-	-
11	10361	5370	INFORMATION TECHNOLOGY SOFTWARE MAINT AGREE	371,917	296,806
11	10361	5371	INFORMATION TECHNOLOGY EQUIP MAINT AGREEMENT	112,946	70,538
11	10361	5407	INFORMATION TECHNOLOGY CONTRACT SERVICES	8,000	2,000
11	10361	5441	INFORMATION TECHNOLOGY INTERNAL CHARGE-BACK	-	-
11	10361	5442	INFORMATION TECHNOLOGY INTERNAL PRINTING	94	100
11	10361	5512	INFORMATION TECHNOLOGY TELEPHONE-LONG DIST	48	50
11	10361	5514	INFORMATION TECHNOLOGY CELLULAR ACCESS	-	-
11	10361	5516	INFORMATION TECHNOLOGY TELEPHONE LINE CHGS	-	-
11	10361	5517	INFORMATION TECHNOLOGY ISP CHARGES	62,964	47,700
			Total	637,944	534,634
11	10370	5240	GENERAL INSTITUTIONAL EXP GENERAL SUPPLIES	-	-
11	10370	5318	GENERAL INSTITUTIONAL EXP PUBLIC RELATIONS	5,000	10,000
11	10370	5348	GENERAL INSTITUTIONAL EXP SPECIAL EVENTS	4,800	5,000
11	10370	5369	GENERAL INSTITUTIONAL EXP OTHER OPER EXPENSE	10,000	10,000
11	10370	5408	GENERAL INSTITUTIONAL EXP OTHER PROFESSIONAL FEE	-	-
11	10370	5410	GENERAL INSTITUTIONAL EXP ACCREDITATION EXPENSES	-	-
11	10370	5441	GENERAL INSTITUTIONAL EXP INTERNAL CHARGE-BACK	-	-
11	10370	5450	GENERAL INSTITUTIONAL EXP MISC EXPENSE	97,539	61,453
			Total	117,339	86,453
11	55145	5407	DH AUDITORIUM CONTRACT SERVICES	2,350	2,500
			Total	2,350	2,500



**VP Business Affairs
2010-2011 Budget Requests**

GL Account					2010-2011 Requests	2009-2010 Org Budget
11	10389	5408	2009 Refunding Bond Total	OTHER PROFESSIONAL FEE	1,700 1,700	- -
11	10390	5388	CONTINGENCY Total	CONTINGENT EXPEND	575,000 575,000	789,247 789,247
18	66601	5132	PHYSICAL PLANT ADMIN	CLASSIFIED-P/T	-	-
18	66601	5151	PHYSICAL PLANT ADMIN	NON-WORK STUDY	8,000	8,000
18	66601	5226	PHYSICAL PLANT ADMIN	OFFICE SUPPLIES	1,200	1,400
18	66601	5240	PHYSICAL PLANT ADMIN	GENERAL SUPPLIES	2,000	2,500
18	66601	5262	PHYSICAL PLANT ADMIN	UNIFORMS	9,000	10,920
18	66601	5301	PHYSICAL PLANT ADMIN	POSTAGE ALLOCATION	100	100
18	66601	5311	PHYSICAL PLANT ADMIN	DUES & MEMBERSHIPS	1,400	1,500
18	66601	5319	PHYSICAL PLANT ADMIN	STAFF TRAINING	-	-
18	66601	5322	PHYSICAL PLANT ADMIN	TRAVEL-BEY SERV AREA	-	1,200
18	66601	5354	PHYSICAL PLANT ADMIN	SOFTWARE RENTAL	-	-
18	66601	5369	PHYSICAL PLANT ADMIN	OTHER OPER EXPENSE	-	-
18	66601	5370	PHYSICAL PLANT ADMIN	SOFTWARE MAINT AGREE	6,926	6,600
18	66601	5371	PHYSICAL PLANT ADMIN	EQUIP MAINT AGREEMENT	1,380	1,380
18	66601	5383	PHYSICAL PLANT ADMIN	OPERATING LEASE	1,691	1,691
18	66601	5442	PHYSICAL PLANT ADMIN	INTERNAL PRINTING	150	100
18	66601	5512	PHYSICAL PLANT ADMIN	TELEPHONE-LONG DIST	100	150
18	66601	5514	PHYSICAL PLANT ADMIN	CELLULAR ACCESS	3,800	4,500
18	66601	5517	PHYSICAL PLANT ADMIN Total	ISP CHARGES	825 36,572	720 40,761
18	66602	5340	PROPERTY INSURANCE Total	INSURANCE	210,600 210,600	198,027 198,027
18	66603	5240	GENERAL MAINTENANCE	GENERAL SUPPLIES	-	-
18	66603	5249	GENERAL MAINTENANCE	SMALL TOOLS < \$100	1,800	1,800
18	66603	5290	GENERAL MAINTENANCE	DORM MAINT SUPPLIES	45,000	25,000
18	66603	5291	GENERAL MAINTENANCE	DORM REP/REPLACE	-	30,000
18	66603	5305	GENERAL MAINTENANCE	BASEBALL FIELD EXPENSES	-	6,000
18	66603	5319	GENERAL MAINTENANCE	STAFF TRAINING	1,500	2,000
18	66603	5351	GENERAL MAINTENANCE	EQUIPMENT RENTAL	2,000	2,500
18	66603	5360	GENERAL MAINTENANCE	EXTERMINATING	7,800	7,800
18	66603	5362	GENERAL MAINTENANCE	EQUIP REPAIRS	150,000	150,000



**VP Business Affairs
2010-2011 Budget Requests**

GL Account					2010-2011 Requests	2009-2010 Org Budget
18	66603	5363	GENERAL MAINTENANCE	BLDG REPAIRS/REMODEL	-	-
18	66603	5371	GENERAL MAINTENANCE	EQUIP MAINT AGREEMENT	100,000	103,000
18	66603	5383	GENERAL MAINTENANCE	OPERATING LEASE	36,636	36,636
18	66603	5407	GENERAL MAINTENANCE	CONTRACT SERVICES	12,000	15,000
18	66603	5408	GENERAL MAINTENANCE	OTHER PROFESSIONAL FEE	-	-
18	66603	5417	GENERAL MAINTENANCE	TESTING SERVICES	10,000	-
18	66603	5514	GENERAL MAINTENANCE	CELLULAR ACCESS	3,300	3,300
			Total		<u>370,036</u>	<u>383,036</u>
18	66604	5240	CUSTODIAL	GENERAL SUPPLIES	-	-
18	66604	5264	CUSTODIAL	PAPER/PLASTIC SUPPLIES	-	-
18	66604	5407	CUSTODIAL	CONTRACT SERVICES	553,290	553,290
			Total		<u>553,290</u>	<u>553,290</u>
18	66605	5132	GROUNDS	CLASSIFIED-P/T	45,000	45,000
18	66605	5151	GROUNDS	NON-WORK STUDY	-	-
18	66605	5240	GROUNDS	GENERAL SUPPLIES	23,000	25,000
18	66605	5249	GROUNDS	SMALL TOOLS < \$100	1,200	1,500
18	66605	5305	GROUNDS	BASEBALL FIELD EXPENSES	10,000	12,000
18	66605	5306	GROUNDS	SOFTBALL FIELD EXPENSE	6,000	5,000
18	66605	5307	GROUNDS	DRIVING RANGE EXPENSE	5,000	5,000
18	66605	5319	GROUNDS	STAFF TRAINING	1,000	2,500
18	66605	5322	GROUNDS	TRAVEL-BEY SERV AREA	-	1,150
18	66605	5351	GROUNDS	EQUIPMENT RENTAL	1,500	1,500
18	66605	5362	GROUNDS	EQUIP REPAIRS	17,000	20,000
18	66605	5365	GROUNDS	PARKING LOT REPAIRS	25,000	25,000
18	66605	5407	GROUNDS	CONTRACT SERVICES	-	-
18	66605	5514	GROUNDS	CELLULAR ACCESS	3,200	3,200
			Total		<u>137,900</u>	<u>146,850</u>
18	66606	5501	UTILITIES	ELECTRICITY	855,000	900,000
18	66606	5502	UTILITIES	NATURAL GAS	150,000	175,000
18	66606	5503	UTILITIES	WATER/SEWER	120,000	95,000
			Total		<u>1,125,000</u>	<u>1,170,000</u>
18	66608	5132	CONSTRUCTION	CLASSIFIED-P/T	16,000	8,000
18	66608	5151	CONSTRUCTION	NON-WORK STUDY	-	-



**VP Business Affairs
2010-2011 Budget Requests**

GL Account					2010-2011 Requests	2009-2010 Org Budget
18	66608	5240	CONSTRUCTION	GENERAL SUPPLIES	15,000	20,000
18	66608	5249	CONSTRUCTION	SMALL TOOLS < \$100	1,200	1,200
18	66608	5266	CONSTRUCTION	PAINT & SUPPLIES	25,000	40,000
18	66608	5363	CONSTRUCTION	BLDG REPAIRS/REMODEL	10,000	-
18	66608	5445	CONSTRUCTION	MAINTENANCE CHG BACK	(34,000)	(34,000)
18	66608	5449	CONSTRUCTION	MAINTENANCE CHG BACK	-	-
18	66608	5514	CONSTRUCTION	CELLULAR ACCESS	1,800	1,800
Total					<u>35,000</u>	<u>37,000</u>
23	00000	4802	GENERAL	COMMISSIONS	(160,000)	(150,000)
23	92300	5233	BOOKSTORE	EXCESS COPIER USAGE	-	350
23	92300	5383	BOOKSTORE	OPERATING LEASE	1,000	1,000
23	92300	5440	BOOKSTORE	INTERNAL CHARGE-BACK	(1,000)	(1,350)
23	92300	5656	BOOKSTORE	TOWELS & LAUNDRY	-	-
Total					<u>(160,000)</u>	<u>(150,000)</u>
24	92400	4802	CAFETERIA	COMMISSIONS	(3,120)	(4,000)
24	92400	4862	CAFETERIA	BUDGET EXCESS/DEFICIT	-	-
24	92402	4803	DEPARTMENTAL SALES	DEPARTMENTAL SALES	(60,000)	(60,000)
24	92403	4804	CATERING	DEPARTMENTAL SALES	-	-
24	92403	4805	CATERING	NONTAXABLE SALES	(50,000)	(50,000)
24	92404	4806	MEAL PLANS	MEAL PLAN SALES - TAXABL	(135,000)	(135,000)
24	92404	4807	MEAL PLANS	MEAL PLAN SALES - NONTA	(150,000)	(145,000)
24	92405	4813	CASH CARD SALES	CASH CARD SALES	(15,000)	(15,000)
24	92400	5240	CAFETERIA	GENERAL SUPPLIES	3,000	3,000
24	92400	5351	CAFETERIA	EQUIPMENT RENTAL	1,500	1,500
24	92400	5362	CAFETERIA	EQUIP REPAIRS	1,000	1,480
24	92400	5383	CAFETERIA	OPERATING LEASE	1,020	1,020
24	92400	5407	CAFETERIA	CONTRACT SERVICES	6,600	6,600
24	92402	5407	DEPARTMENTAL SALES	CONTRACT SERVICES	60,000	60,000
24	92403	5407	CATERING	CONTRACT SERVICES	50,000	50,000
24	92404	5407	MEAL PLANS	CONTRACT SERVICES	270,000	270,000
24	92405	5407	CASH CARD SALES	CONTRACT SERVICES	15,000	15,000
Total					<u>(5,000)</u>	<u>(400)</u>



**Student Services Division
2010-2011 Budget Requests**

GL Account					Department Name	2010-2011 Requests	2009-2010 Org Budget
11	10310	5301	GRADUATION	POSTAGE ALLOCATION		700	700
11	10310	5312	GRADUATION	GRADUATION EXPENSE		4,900	4,900
11	10310	5350	GRADUATION	AWARDS		22,000	22,000
					Total	27,600	27,600
11	20104	5226	V.P. STUDENT SERVICES	OFFICE SUPPLIES		400	500
11	20104	5240	V.P. STUDENT SERVICES	GENERAL SUPPLIES		500	600
11	20104	5301	V.P. STUDENT SERVICES	POSTAGE ALLOCATION		100	100
11	20104	5311	V.P. STUDENT SERVICES	DUES & MEMBERSHIPS		700	700
11	20104	5318	V.P. STUDENT SERVICES	PUBLIC RELATIONS		455	855
11	20104	5322	V.P. STUDENT SERVICES	TRAVEL-BEYOND SERV ARE.		3,000	4,300
11	20104	5323	V.P. STUDENT SERVICES	TRAVEL-BEYOND SERV ARE.		50	100
11	20104	5349	V.P. STUDENT SERVICES	OFF CAMPUS BUSINESS EXP		-	-
11	20104	5411	V.P. STUDENT SERVICES	EXTERNAL PRINTING		350	650
11	20104	5442	V.P. STUDENT SERVICES	INTERNAL PRINTING		250	250
11	20104	5450	V.P. STUDENT SERVICES	MISC EXPENSE		3,300	3,150
11	20104	5512	V.P. STUDENT SERVICES	TELEPHONE-LONG DIST		50	50
11	20104	5514	V.P. STUDENT SERVICES	CELLULAR ACCESS		-	-
					Total	9,155	11,255
11	22100	5151	REGISTRAR	NON-WORK STUDY		8,000	8,000
11	22100	5223	REGISTRAR	SOFTWARE & COMPUTER SI		600	625
11	22100	5226	REGISTRAR	OFFICE SUPPLIES		5,800	5,800
11	22100	5233	REGISTRAR	EXCESS COPIER USAGE		400	550
11	22100	5240	REGISTRAR	GENERAL SUPPLIES		1,500	1,750
11	22100	5301	REGISTRAR	POSTAGE ALLOCATION		3,565	3,565
11	22100	5311	REGISTRAR	DUES & MEMBERSHIPS		1,100	1,100
11	22100	5316	REGISTRAR	REGISTRATION EXP		3,900	6,000
11	22100	5322	REGISTRAR	TRAVEL-BEYOND SERV ARE.		5,000	5,100
11	22100	5349	REGISTRAR	OFF CAMPUS BUSINESS EXP		700	1,300
11	22100	5383	REGISTRAR	OPERATING LEASE		1,644	1,644
11	22100	5407	REGISTRAR	CONTRACT SERVICES		7,100	2,100
11	22100	5411	REGISTRAR	EXTERNAL PRINTING		4,000	4,000
11	22100	5442	REGISTRAR	INTERNAL PRINTING		750	1,000
11	22100	5512	REGISTRAR	TELEPHONE-LONG DIST		235	410
					Total	44,294	42,944



**Student Services Division
2010-2011 Budget Requests**

					2010-2011	2009-2010
GL Account		Department Name			Requests	Org Budget
11	22300	5151	ENROLLMENT MANAGEMENT	NON-WORK STUDY	25,000	6,000
11	22300	5223	ENROLLMENT MANAGEMENT	SOFTWARE & COMPUTER SI	750	750
11	22300	5226	ENROLLMENT MANAGEMENT	OFFICE SUPPLIES	1,900	1,500
11	22300	5240	ENROLLMENT MANAGEMENT	GENERAL SUPPLIES	3,000	700
11	22300	5301	ENROLLMENT MANAGEMENT	POSTAGE ALLOCATION	3,000	3,500
11	22300	5318	ENROLLMENT MANAGEMENT	PUBLIC RELATIONS	24,740	22,640
11	22300	5322	ENROLLMENT MANAGEMENT	TRAVEL-BEYOND SERV ARE	4,500	6,650
11	22300	5342	ENROLLMENT MANAGEMENT	SPECIAL EVENTS	-	-
11	22300	5349	ENROLLMENT MANAGEMENT	OFF CAMPUS BUSINESS EXP	9,000	4,000
11	22300	5411	ENROLLMENT MANAGEMENT	EXTERNAL PRINTING	6,500	7,500
11	22300	5442	ENROLLMENT MANAGEMENT	INTERNAL PRINTING	5,000	2,791
11	22300	5512	ENROLLMENT MANAGEMENT	TELEPHONE-LONG DIST	150	500
Total					83,540	56,531
11	22302	5151	WRANGLER EXPRESS	NON-WORK STUDY	18,000	25,700
11	22302	5223	WRANGLER EXPRESS	SOFTWARE & COMPUTER SI	1,500	-
11	22302	5226	WRANGLER EXPRESS	OFFICE SUPPLIES	2,000	1,200
11	22302	5240	WRANGLER EXPRESS	GENERAL SUPPLIES	6,500	4,000
11	22302	5301	WRANGLER EXPRESS	POSTAGE ALLOCATION	300	1,000
11	22302	5383	WRANGLER EXPRESS	OPERATING LEASE	2,267	-
11	22302	5411	WRANGLER EXPRESS	EXTERNAL PRINTING	800	1,000
11	22302	5442	WRANGLER EXPRESS	INTERNAL PRINTING	1,000	600
11	22302	5512	WRANGLER EXPRESS	TELEPHONE-LONG DIST	100	200
Total					32,467	33,700
11	22305	5132	ADMISSIONS	CLASSIFIED-P/T	-	-
11	22305	5151	ADMISSIONS	NON-WORK STUDY	3,125	3,125
11	22305	5223	ADMISSIONS	SOFTWARE & COMPUTER SI	1,500	1,500
11	22305	5226	ADMISSIONS	OFFICE SUPPLIES	2,500	2,500
11	22305	5233	ADMISSIONS	EXCESS COPIER USAGE	50	50
11	22305	5240	ADMISSIONS	GENERAL SUPPLIES	1,500	1,500
11	22305	5301	ADMISSIONS	POSTAGE ALLOCATION	2,000	2,500
11	22305	5311	ADMISSIONS	DUES & MEMBERSHIPS	3,000	3,000
11	22305	5322	ADMISSIONS	TRAVEL-BEYOND SERV ARE	4,700	4,950
11	22305	5349	ADMISSIONS	OFF CAMPUS BUSINESS EXP	600	600
11	22305	5383	ADMISSIONS	OPERATING LEASE	1,200	1,200
11	22305	5411	ADMISSIONS	EXTERNAL PRINTING	1,000	1,500
11	22305	5442	ADMISSIONS	INTERNAL PRINTING	1,000	1,200
11	22305	5512	ADMISSIONS	TELEPHONE-LONG DIST	200	200



**Student Services Division
2010-2011 Budget Requests**

GL Account		Department Name			2010-2011 Requests	2009-2010 Org Budget
Total					22,375	23,825
11	22340	5132	COUNSELING	CLASSIFIED-P/T	7,900	7,900
11	22340	5151	COUNSELING	NON-WORK STUDY	12,900	7,900
11	22340	5223	COUNSELING	SOFTWARE & COMPUTER SI	-	500
11	22340	5226	COUNSELING	OFFICE SUPPLIES	3,112	3,112
11	22340	5233	COUNSELING	EXCESS COPIER USAGE	200	200
11	22340	5240	COUNSELING	GENERAL SUPPLIES	2,400	2,410
11	22340	5301	COUNSELING	POSTAGE ALLOCATION	1,000	1,000
11	22340	5318	COUNSELING	PUBLIC RELATIONS	2,000	2,000
11	22340	5322	COUNSELING	TRAVEL-BEYOND SERV ARE	5,500	5,800
11	22340	5349	COUNSELING	OFF CAMPUS BUSINESS EXP	1,000	1,000
11	22340	5383	COUNSELING	OPERATING LEASE	1,700	1,700
11	22340	5442	COUNSELING	INTERNAL PRINTING	1,000	1,000
11	22340	5512	COUNSELING	TELEPHONE-LONG DIST	220	220
Total					38,932	34,742
11	22341	5223	CAREER SERVICES	SOFTWARE & COMPUTER SI	2,000	4,000
11	22341	5226	CAREER SERVICES	OFFICE SUPPLIES	-	500
11	22341	5240	CAREER SERVICES	GENERAL SUPPLIES	-	3,600
11	22341	5242	CAREER SERVICES	CAREER FAIR EXPENSES	6,650	6,650
11	22341	5301	CAREER SERVICES	POSTAGE ALLOCATION	-	200
11	22341	5322	CAREER SERVICES	TRAVEL-BEYOND SERV ARE	1,000	2,300
11	22341	5349	CAREER SERVICES	OFF CAMPUS BUSINESS EXP	-	100
11	22341	5442	CAREER SERVICES	INTERNAL PRINTING	400	400
11	22341	5512	CAREER SERVICES	TELEPHONE-LONG DIST	-	100
Total					10,050	17,850
11	22342	5151	DISABILITY ACCOMMODATION	NON-WORK STUDY	3,000	3,000
11	22342	5223	DISABILITY ACCOMMODATION	SOFTWARE & COMPUTER SI	1,600	1,700
11	22342	5225	DISABILITY ACCOMMODATION	INSTRUCTIONAL SUPPLIES	400	400
11	22342	5407	DISABILITY ACCOMMODATION	CONTRACT SERVICES	24,000	25,000
11	22342	5442	DISABILITY ACCOMMODATION	INTERNAL PRINTING	-	-
Total					29,000	30,100
11	22350	5226	TESTING	OFFICE SUPPLIES	1,220	1,300
11	22350	5233	TESTING	EXCESS COPIER USAGE	300	600



**Student Services Division
2010-2011 Budget Requests**

GL Account Department Name					2010-2011 Requests	2009-2010 Org Budget
11	22350	5240	TESTING	GENERAL SUPPLIES	32,000	34,400
11	22350	5301	TESTING	POSTAGE ALLOCATION	400	600
11	22350	5322	TESTING	TRAVEL-BEYOND SERV ARE.	1,870	1,900
11	22350	5349	TESTING	OFF CAMPUS BUSINESS EXP	1,000	300
11	22350	5371	TESTING	EQUIP MAINT AGREEMENT	-	135
11	22350	5383	TESTING	OPERATING LEASE	1,700	1,700
11	22350	5442	TESTING	INTERNAL PRINTING	250	300
11	22350	5512	TESTING	TELEPHONE-LONG DIST	75	100
			Total		38,815	41,335
11	22400	5151	FINANCIAL AID	NON-WORK STUDY	2,500	3,000
11	22400	5226	FINANCIAL AID	OFFICE SUPPLIES	1,900	1,900
11	22400	5227	FINANCIAL AID	COPIER SUPPLIES	300	300
11	22400	5233	FINANCIAL AID	EXCESS COPIER USAGE	-	500
11	22400	5240	FINANCIAL AID	GENERAL SUPPLIES	300	300
11	22400	5301	FINANCIAL AID	POSTAGE ALLOCATION	5,200	5,200
11	22400	5311	FINANCIAL AID	DUES & MEMBERSHIPS	1,400	1,400
11	22400	5319	FINANCIAL AID	STAFF TRAINING	900	1,200
11	22400	5322	FINANCIAL AID	TRAVEL-BEYOND SERV ARE.	4,000	4,000
11	22400	5383	FINANCIAL AID	OPERATING LEASE	2,110	2,110
11	22400	5411	FINANCIAL AID	EXTERNAL PRINTING	500	300
11	22400	5442	FINANCIAL AID	INTERNAL PRINTING	800	900
11	22400	5512	FINANCIAL AID	TELEPHONE-LONG DIST	100	100
			Total		20,010	21,210
11	22500	5226	HOUSING/JUDICIAL AFFAIRS	OFFICE SUPPLIES	1,300	1,500
11	22500	5233	HOUSING/JUDICIAL AFFAIRS	EXCESS COPIER USAGE	300	400
11	22500	5240	HOUSING/JUDICIAL AFFAIRS	GENERAL SUPPLIES	2,300	1,200
11	22500	5301	HOUSING/JUDICIAL AFFAIRS	POSTAGE ALLOCATION	100	75
11	22500	5322	HOUSING/JUDICIAL AFFAIRS	TRAVEL-BEYOND SERV ARE.	1,500	2,000
11	22500	5340	HOUSING/JUDICIAL AFFAIRS	INSURANCE	-	1,884
11	22500	5349	HOUSING/JUDICIAL AFFAIRS	OFF CAMPUS BUSINESS EXP	150	200
11	22500	5383	HOUSING/JUDICIAL AFFAIRS	OPERATING LEASE	1,409	1,409
11	22500	5411	HOUSING/JUDICIAL AFFAIRS	EXTERNAL PRINTING	1,700	2,800
11	22500	5442	HOUSING/JUDICIAL AFFAIRS	INTERNAL PRINTING	350	350
11	22500	5512	HOUSING/JUDICIAL AFFAIRS	TELEPHONE-LONG DIST	500	750
11	22500	5514	HOUSING/JUDICIAL AFFAIRS	CELLULAR ACCESS	300	-
			Total		9,909	12,568



**Student Services Division
2010-2011 Budget Requests**

					2010-2011 Requests	2009-2010 Org Budget
GL Account	Department Name					
11 22601 5132	STUDENT ACTIVITY/REC	CLASSIFIED-P/T			5,000	5,000
11 22601 5151	STUDENT ACTIVITY/REC	NON-WORK STUDY			17,000	17,000
11 22601 5240	STUDENT ACTIVITY/REC	GENERAL SUPPLIES			3,000	3,500
	Total				25,000	25,500
29 22602 5151	STUDENT ACTIVITIES	NON-WORK STUDY			-	-
29 22602 5226	STUDENT ACTIVITIES	OFFICE SUPPLIES			1,000	1,125
29 22602 5227	STUDENT ACTIVITIES	COPIER SUPPLIES			100	100
29 22602 5228	STUDENT ACTIVITIES	SUBSCRIPTIONS			-	-
29 22602 5240	STUDENT ACTIVITIES	GENERAL SUPPLIES			9,000	10,000
29 22602 5270	STUDENT ACTIVITIES	ENTERTAINMENT SUPPLY			30,500	30,445
29 22602 5301	STUDENT ACTIVITIES	POSTAGE ALLOCATION			30	50
29 22602 5321	STUDENT ACTIVITIES	TRAVEL-IN SERVICE AREA			-	-
29 22602 5322	STUDENT ACTIVITIES	TRAVEL-BEYOND SERV ARE			1,800	2,000
29 22602 5349	STUDENT ACTIVITIES	OFF CAMPUS BUSINESS EXP			150	250
29 22602 5362	STUDENT ACTIVITIES	EQUIP REPAIRS			150	300
29 22602 5371	STUDENT ACTIVITIES	EQUIP MAINT AGREEMENT			70	70
29 22602 5407	STUDENT ACTIVITIES	CONTRACT SERVICES			6,000	7,500
29 22602 5411	STUDENT ACTIVITIES	EXTERNAL PRINTING			325	600
29 22602 5424	STUDENT ACTIVITIES	ADV-OTHER			125	125
29 22602 5442	STUDENT ACTIVITIES	INTERNAL PRINTING			200	250
29 22602 5512	STUDENT ACTIVITIES	TELEPHONE-LONG DIST			50	50
	Total				49,500	52,865
29 22603 5151	INTRAMURALS	NON-WORK STUDY			1,350	1,350
29 22603 5240	INTRAMURALS	GENERAL SUPPLIES			1,850	2,000
29 22603 5261	INTRAMURALS	TROPHIES			500	650
29 22603 5407	INTRAMURALS	CONTRACT SERVICES			1,000	1,000
	Total				4,700	5,000
29 22604 5226	STUDENT CONGRESS	OFFICE SUPPLIES			100	100
29 22604 5240	STUDENT CONGRESS	GENERAL SUPPLIES			1,500	1,700
29 22604 5311	STUDENT CONGRESS	DUES & MEMBERSHIPS			2,000	2,000
29 22604 5317	STUDENT CONGRESS	CONVENTION EXP			500	500
29 22604 5322	STUDENT CONGRESS	TRAVEL-BEYOND SERV ARE			1,500	2,040
29 22604 5331	STUDENT CONGRESS	STUDENT TRAVEL			5,300	5,300
29 22604 5442	STUDENT CONGRESS	INTERNAL PRINTING			150	150



**Student Services Division
2010-2011 Budget Requests**

GL Account					Department Name		2010-2011 Requests	2009-2010 Org Budget
29	22604	5512	STUDENT CONGRESS	TELEPHONE-LONG DIST			50	50
			Total				11,100	11,840
29	22606	4800	COFFEE SHOP	SALES - TAXABLE			(39,000)	(39,000)
29	22606	4801	COFFEE SHOP	SALES - TAXABLE			-	-
29	22606	5132	COFFEE SHOP	CLASSIFIED-P/T			-	-
29	22606	5151	COFFEE SHOP	NON-WORK STUDY			20,000	20,000
29	22606	5223	COFFEE SHOP	SOFTWARE & COMPUTER SI			-	-
29	22606	5240	COFFEE SHOP	GENERAL SUPPLIES			2,500	3,000
29	22606	5370	COFFEE SHOP	SOFTWARE MAINT AGREE			450	450
29	22606	5383	COFFEE SHOP	OPERATING LEASE			2,196	2,196
29	22606	5699	COFFEE SHOP	COST OF GOODS SOLD			15,000	15,000
			Total				1,146	1,646
29	22616	4826	CONCESSIONS	ADVERTISING SALES			(8,000)	(10,000)
29	22616	4827	CONCESSIONS	ADVERTISING SALES			-	-
29	22616	5151	CONCESSIONS	NON-WORK STUDY			-	2,000
29	22616	5699	CONCESSIONS	COST OF GOODS SOLD			3,000	3,000
			Total				(5,000)	(5,000)



**Vice President of Instruction
2010-2011 Approved Budget**

GL Account					2010-2011 Requests	2009-2010 Org Budget
11	10102	5226	V.P. OF INSTRUCTION	OFFICE SUPPLIES	1,320	1,630
11	10102	5301	V.P. OF INSTRUCTION	POSTAGE ALLOCATION	250	285
11	10102	5311	V.P. OF INSTRUCTION	DUES & MEMBERSHIPS	600	420
11	10102	5318	V.P. OF INSTRUCTION	PUBLIC RELATIONS	1,350	1,425
11	10102	5322	V.P. OF INSTRUCTION	TRAVEL-BEYOND SERV AREA	2,352	2,375
11	10102	5411	V.P. OF INSTRUCTION	EXTERNAL PRINTING	250	350
11	10102	5442	V.P. OF INSTRUCTION	INTERNAL PRINTING	800	850
11	10102	5450	V.P. OF INSTRUCTION	MISC EXPENSE	1,000	1,100
11	10102	5512	V.P. OF INSTRUCTION	TELEPHONE-LONG DIST	100	100
			Total		8,022	8,535
11	10320	5226	PROFESSIONAL DEVELOPMEI	OFFICE SUPPLIES	500	-
11	10320	5227	PROFESSIONAL DEVELOPMEI	COPIER SUPPLIES	600	-
11	10320	5233	PROFESSIONAL DEVELOPMEI	EXCESS COPIER USAGE	1,500	-
11	10320	5240	PROFESSIONAL DEVELOPMEI	GENERAL SUPPLIES	20,000	12,000
11	10320	5301	PROFESSIONAL DEVELOPMEI	POSTAGE ALLOCATION	300	-
11	10320	5311	PROFESSIONAL DEVELOPMEI	DUES & MEMBERSHIPS	500	-
11	10320	5318	PROFESSIONAL DEVELOPMEI	PUBLIC RELATIONS	4,000	-
11	10320	5322	PROFESSIONAL DEVELOPMEI	TRAVEL-BEY SERV AREA	1,500	-
11	10320	5349	PROFESSIONAL DEVELOPMEI	OFF CAMPUS BUSINESS EXP	1,000	-
11	10320	5369	PROFESSIONAL DEVELOPMEI	OTHER OPER EXPENSE	12,000	-
11	10320	5407	PROFESSIONAL DEVELOPMEI	CONTRACT SERVICES	-	8,995
11	10320	5442	PROFESSIONAL DEVELOPMEI	INTERNAL PRINTING	500	350
11	10320	5512	PROFESSIONAL DEVELOPMEI	TELEPHONE-LONG DIST	300	-
			Total		42,700	21,345
11	22607	5240	PHI THETA KAPPA	GENERAL SUPPLIES	1,225	925
11	22607	5301	PHI THETA KAPPA	POSTAGE ALLOCATION	400	500
11	22607	5322	PHI THETA KAPPA	TRAVEL-BEY SERV AREA	7,325	5,400
11	22607	5331	PHI THETA KAPPA	STUDENT TRAVEL	3,530	3,260
11	22607	5349	PHI THETA KAPPA	OFF CAMPUS BUSINESS EXP	-	200
11	22607	5442	PHI THETA KAPPA	INTERNAL PRINTING	400	350
11	22607	5512	PHI THETA KAPPA	TELEPHONE-LONG DIST	15	15
			Total		12,895	10,650
11	30300	5132	BIOLOGY	CLASSIFIED-P/T	1,000	2,000
11	30300	5151	BIOLOGY	NON-WORK STUDY	26,000	14,000



**Vice President of Instruction
2010-2011 Approved Budget**

GL Account					2010-2011 Requests	2009-2010 Org Budget
11	30300	5223	BIOLOGY	SOFT & COMP SUPPLIES	500	450
11	30300	5225	BIOLOGY	INSTRUCTIONAL SUPPLIES	8,500	13,040
11	30300	5226	BIOLOGY	OFFICE SUPPLIES	700	780
11	30300	5240	BIOLOGY	GENERAL SUPPLIES	200	150
11	30300	5301	BIOLOGY	POSTAGE ALLOCATION	75	150
11	30300	5319	BIOLOGY	STAFF TRAINING	1,200	900
11	30300	5321	BIOLOGY	TRAVEL-IN SERVICE AREA	-	-
11	30300	5322	BIOLOGY	TRAVEL-BEY SERV AREA	-	-
11	30300	5331	BIOLOGY	STUDENT TRAVEL	1,000	1,000
11	30300	5349	BIOLOGY	OFF CAMPUS BUSINESS EXP	550	340
11	30300	5362	BIOLOGY	EQUIP REPAIRS	3,000	3,000
11	30300	5415	BIOLOGY	CONTRACTED INSTRUCTION	9,000	9,000
11	30300	5442	BIOLOGY	INTERNAL PRINTING	2,500	2,000
11	30300	5512	BIOLOGY	TELEPHONE-LONG DIST	25	25
Total					54,250	46,835
11	30400	5225	BUSINESS ADMINISTRATION	INSTRUCTIONAL SUPPLIES	500	150
11	30400	5226	BUSINESS ADMINISTRATION	OFFICE SUPPLIES	300	100
11	30400	5301	BUSINESS ADMINISTRATION	POSTAGE ALLOCATION	10	10
11	30400	5415	BUSINESS ADMINISTRATION	CONTRACTED INSTRUCTION	300	800
11	30400	5442	BUSINESS ADMINISTRATION	INTERNAL PRINTING	400	800
Total					1,510	1,860
11	30501	5225	SPEECH	INSTRUCTIONAL SUPPLIES	1,000	1,000
11	30501	5226	SPEECH	OFFICE SUPPLIES	300	300
11	30501	5240	SPEECH	GENERAL SUPPLIES	25	25
11	30501	5301	SPEECH	POSTAGE ALLOCATION	30	30
11	30501	5321	SPEECH	TRAVEL-IN SERVICE AREA	-	-
11	30501	5322	SPEECH	TRAVEL-BEY SERV AREA	700	730
11	30501	5415	SPEECH	CONTRACTED INSTRUCTION	980	1,200
11	30501	5442	SPEECH	INTERNAL PRINTING	300	300
11	30501	5512	SPEECH	TELEPHONE-LONG DIST	25	25
Total					3,360	3,610
11	30600	5225	COMPUTER SCIENCE	INSTRUCTIONAL SUPPLIES	-	190
11	30600	5322	COMPUTER SCIENCE	TRAVEL-BEY SERV AREA	3,000	6,000
11	30600	5349	COMPUTER SCIENCE	OFF CAMPUS BUSINESS EXP	500	831
11	30600	5415	COMPUTER SCIENCE	CONTRACTED INSTRUCTION	-	250



**Vice President of Instruction
2010-2011 Approved Budget**

GL Account					2010-2011 Requests	2009-2010 Org Budget
Total					3,500	7,271
11	30700	5132	PHYSICAL EDUCATION	CLASSIFIED-P/T	1,200	17,332
11	30700	5151	PHYSICAL EDUCATION	NON-WORK STUDY	-	17,278
11	30700	5225	PHYSICAL EDUCATION	INSTRUCTIONAL SUPPLIES	5,500	5,500
11	30700	5226	PHYSICAL EDUCATION	OFFICE SUPPLIES	550	700
11	30700	5240	PHYSICAL EDUCATION	GENERAL SUPPLIES	4,000	4,300
11	30700	5301	PHYSICAL EDUCATION	POSTAGE ALLOCATION	75	75
11	30700	5322	PHYSICAL EDUCATION	TRAVEL-BEYOND SERV AREA	1,100	1,100
11	30700	5362	PHYSICAL EDUCATION	EQUIP REPAIRS	1,000	2,000
11	30700	5415	PHYSICAL EDUCATION	CONTRACTED INSTRUCTION	-	-
11	30700	5442	PHYSICAL EDUCATION	INTERNAL PRINTING	300	550
11	30700	5512	PHYSICAL EDUCATION	TELEPHONE-LONG DIST	-	25
Total					13,725	48,860
11	30900	5225	ART	INSTRUCTIONAL SUPPLIES	4,300	4,315
11	30900	5226	ART	OFFICE SUPPLIES	200	200
11	30900	5240	ART	GENERAL SUPPLIES	2,500	2,500
11	30900	5301	ART	POSTAGE ALLOCATION	100	100
11	30900	5311	ART	DUES & MEMBERSHIPS	150	150
11	30900	5322	ART	TRAVEL-BEY SERV AREA	-	1,000
11	30900	5415	ART	CONTRACTED INSTRUCTION	-	-
11	30900	5442	ART	INTERNAL PRINTING	4,000	4,000
11	30900	5512	ART	TELEPHONE-LONG DIST	50	50
Total					11,300	12,315
11	30902	5132	MUSIC	CLASSIFIED-P/T	5,300	5,700
11	30902	5223	MUSIC	SOFT & COMP SUPPLIES	350	400
11	30902	5225	MUSIC	INSTRUCTIONAL SUPPLIES	475	650
11	30902	5226	MUSIC	OFFICE SUPPLIES	225	300
11	30902	5233	MUSIC	EXCESS COPIER USAGE	450	450
11	30902	5240	MUSIC	GENERAL SUPPLIES	250	300
11	30902	5301	MUSIC	POSTAGE ALLOCATION	10	10
11	30902	5311	MUSIC	DUES & MEMBERSHIPS	1,070	1,100
11	30902	5322	MUSIC	TRAVEL-BEY SERV AREA	1,800	2,100
11	30902	5323	MUSIC	TRAVEL-BEYOND SERV AREA	-	-
11	30902	5362	MUSIC	EQUIP REPAIRS	1,300	1,600
11	30902	5383	MUSIC	OPERATING LEASE	1,609	1,650



**Vice President of Instruction
2010-2011 Approved Budget**

GL Account					2010-2011 Requests	2009-2010 Org Budget
11	30902	5415	MUSIC	CONTRACTED INSTRUCTION	756	-
11	30902	5442	MUSIC	INTERNAL PRINTING	20	20
11	30902	5512	MUSIC	TELEPHONE-LONG DIST	10	10
Total					13,625	14,290
11	30903	5225	INSTRUMENTAL MUSIC	INSTRUCTIONAL SUPPLIES	3,200	3,300
11	30903	5240	INSTRUMENTAL MUSIC	GENERAL SUPPLIES	300	300
11	30903	5301	INSTRUMENTAL MUSIC	POSTAGE ALLOCATION	50	200
11	30903	5322	INSTRUMENTAL MUSIC	TRAVEL-BEY SERV AREA	1,200	1,500
11	30903	5349	INSTRUMENTAL MUSIC	OFF CAMPUS BUSINESS EXP	75	300
11	30903	5362	INSTRUMENTAL MUSIC	EQUIP REPAIRS	700	300
11	30903	5407	INSTRUMENTAL MUSIC	CONTRACT SERVICES	3,500	3,500
11	30903	5411	INSTRUMENTAL MUSIC	EXTERNAL PRINTING	-	150
11	30903	5442	INSTRUMENTAL MUSIC	INTERNAL PRINTING	300	300
11	30903	5512	INSTRUMENTAL MUSIC	TELEPHONE-LONG DIST	-	50
Total					9,325	9,900
11	30904	5225	VOCAL MUSIC	INSTRUCTIONAL SUPPLIES	1,800	1,995
11	30904	5226	VOCAL MUSIC	OFFICE SUPPLIES	178	190
11	30904	5262	VOCAL MUSIC	UNIFORMS	1,100	2,470
11	30904	5301	VOCAL MUSIC	POSTAGE ALLOCATION	70	95
11	30904	5322	VOCAL MUSIC	TRAVEL-BEY SERV AREA	1,026	950
11	30904	5331	VOCAL MUSIC	STUDENT TRAVEL	5,226	4,560
11	30904	5349	VOCAL MUSIC	OFF CAMPUS BUSINESS EXP	200	285
11	30904	5352	VOCAL MUSIC	BUILDING RENTAL	-	1,500
11	30904	5362	VOCAL MUSIC	EQUIP REPAIRS	150	190
11	30904	5407	VOCAL MUSIC	CONTRACT SERVICES	5,547	4,000
11	30904	5442	VOCAL MUSIC	INTERNAL PRINTING	500	570
11	30904	5512	VOCAL MUSIC	TELEPHONE-LONG DIST	89	95
Total					15,886	16,900
11	31000	5225	FOREIGN LANGUAGE	INSTRUCTIONAL SUPPLIES	500	800
11	31000	5226	FOREIGN LANGUAGE	OFFICE SUPPLIES	75	90
11	31000	5301	FOREIGN LANGUAGE	POSTAGE ALLOCATION	25	25
11	31000	5415	FOREIGN LANGUAGE	CONTRACTED INSTRUCTION	4,000	4,000
11	31000	5442	FOREIGN LANGUAGE	INTERNAL PRINTING	100	100
11	31000	5512	FOREIGN LANGUAGE	TELEPHONE-LONG DIST	15	15
Total					4,715	5,030



**Vice President of Instruction
2010-2011 Approved Budget**

GL Account					2010-2011 Requests	2009-2010 Org Budget
11	31299	5225	DEVELOPMENTAL ENGLISH	INSTRUCTIONAL SUPPLIES	100	180
11	31299	5240	DEVELOPMENTAL ENGLISH	GENERAL SUPPLIES	75	180
11	31299	5322	DEVELOPMENTAL ENGLISH	TRAVEL-BEY SERV AREA	1,500	1,450
11	31299	5442	DEVELOPMENTAL ENGLISH	INTERNAL PRINTING	400	400
			Total		<u>2,075</u>	<u>2,210</u>
11	31300	5151	ENGLISH	NON-WORK STUDY	-	-
11	31300	5225	ENGLISH	INSTRUCTIONAL SUPPLIES	1,800	1,800
11	31300	5226	ENGLISH	OFFICE SUPPLIES	200	200
11	31300	5233	ENGLISH	EXCESS COPIER USAGE	700	700
11	31300	5240	ENGLISH	GENERAL SUPPLIES	3,150	1,100
11	31300	5301	ENGLISH	POSTAGE ALLOCATION	50	50
11	31300	5322	ENGLISH	TRAVEL-BEY SERV AREA	1,290	1,300
11	31300	5349	ENGLISH	OFF CAMPUS BUSINESS EXP	100	225
11	31300	5383	ENGLISH	OPERATING LEASE	1,650	1,650
11	31300	5415	ENGLISH	CONTRACTED INSTRUCTION	22,000	22,000
11	31300	5440	ENGLISH	INTERNAL CHARGE-BACK	(800)	(800)
11	31300	5442	ENGLISH	INTERNAL PRINTING	500	700
11	31300	5512	ENGLISH	TELEPHONE-LONG DIST	50	50
			Total		<u>30,690</u>	<u>28,975</u>
11	31301	5151	DEVELOPMENTAL READING	NON-WORK STUDY	6,840	6,840
11	31301	5223	DEVELOPMENTAL READING	SOFT & COMP SUPPLIES	2,200	-
11	31301	5225	DEVELOPMENTAL READING	INSTRUCTIONAL SUPPLIES	1,700	2,729
11	31301	5226	DEVELOPMENTAL READING	OFFICE SUPPLIES	1,200	2,000
11	31301	5233	DEVELOPMENTAL READING	EXCESS COPIER USAGE	200	200
11	31301	5240	DEVELOPMENTAL READING	GENERAL SUPPLIES	500	500
11	31301	5301	DEVELOPMENTAL READING	POSTAGE ALLOCATION	60	60
11	31301	5322	DEVELOPMENTAL READING	TRAVEL-BEY SERV AREA	-	2,400
11	31301	5383	DEVELOPMENTAL READING	OPERATING LEASE	831	831
11	31301	5411	DEVELOPMENTAL READING	EXTERNAL PRINTING	1,400	-
11	31301	5442	DEVELOPMENTAL READING	INTERNAL PRINTING	633	1,000
11	31301	5512	DEVELOPMENTAL READING	TELEPHONE-LONG DIST	25	25
			Total		<u>15,589</u>	<u>16,585</u>
11	31302	5225	EDUCATION	INSTRUCTIONAL SUPPLIES	400	400



**Vice President of Instruction
2010-2011 Approved Budget**

GL Account					2010-2011 Requests	2009-2010 Org Budget
11	31302	5226	EDUCATION	OFFICE SUPPLIES	300	200
11	31302	5301	EDUCATION	POSTAGE ALLOCATION	200	200
11	31302	5322	EDUCATION	TRAVEL-BEY SERV AREA	1,500	800
11	31302	5349	EDUCATION	OFF CAMPUS BUSINESS EXP	500	300
11	31302	5411	EDUCATION	EXTERNAL PRINTING	1,000	-
11	31302	5415	EDUCATION	CONTRACTED INSTRUCTION	500	-
11	31302	5442	EDUCATION	INTERNAL PRINTING	500	760
Total					4,900	2,660
11	31500	5132	MATHEMATICS	CLASSIFIED-P/T	-	-
11	31500	5151	MATHEMATICS	NON-WORK STUDY	1,000	1,600
11	31500	5225	MATHEMATICS	INSTRUCTIONAL SUPPLIES	1,280	1,830
11	31500	5226	MATHEMATICS	OFFICE SUPPLIES	900	900
11	31500	5233	MATHEMATICS	EXCESS COPIER USAGE	800	800
11	31500	5301	MATHEMATICS	POSTAGE ALLOCATION	200	200
11	31500	5322	MATHEMATICS	TRAVEL-BEY SERV AREA	1,750	1,750
11	31500	5349	MATHEMATICS	OFF CAMPUS BUSINESS EXP	512	512
11	31500	5383	MATHEMATICS	OPERATING LEASE	1,862	1,862
11	31500	5415	MATHEMATICS	CONTRACTED INSTRUCTION	12,000	14,000
11	31500	5442	MATHEMATICS	INTERNAL PRINTING	100	400
11	31500	5512	MATHEMATICS	TELEPHONE-LONG DIST	60	60
Total					20,464	23,914
11	31501	5132	DEVELOPMENTAL MATH	CLASSIFIED-P/T	-	36,750
11	31501	5151	DEVELOPMENTAL MATH	NON-WORK STUDY	-	25,000
11	31501	5225	DEVELOPMENTAL MATH	INSTRUCTIONAL SUPPLIES	600	750
11	31501	5226	DEVELOPMENTAL MATH	OFFICE SUPPLIES	300	380
11	31501	5301	DEVELOPMENTAL MATH	POSTAGE ALLOCATION	-	25
11	31501	5311	DEVELOPMENTAL MATH	DUES & MEMBERSHIPS	-	100
11	31501	5322	DEVELOPMENTAL MATH	TRAVEL-BEY SERV AREA	2,182	2,200
11	31501	5362	DEVELOPMENTAL MATH	EQUIP REPAIRS	-	50
11	31501	5442	DEVELOPMENTAL MATH	INTERNAL PRINTING	-	150
Total					3,082	65,405
11	31600	5151	CHEMISTRY	NON-WORK STUDY	2,500	2,000
11	31600	5225	CHEMISTRY	INSTRUCTIONAL SUPPLIES	6,500	7,000
11	31600	5226	CHEMISTRY	OFFICE SUPPLIES	200	250
11	31600	5227	CHEMISTRY	COPIER SUPPLIES	300	-



**Vice President of Instruction
2010-2011 Approved Budget**

GL Account					2010-2011 Requests	2009-2010 Org Budget
11	31600	5233	CHEMISTRY	EXCESS COPIER USAGE	-	400
11	31600	5301	CHEMISTRY	POSTAGE ALLOCATION	20	30
11	31600	5322	CHEMISTRY	TRAVEL-BEY SERV AREA	1,000	2,000
11	31600	5362	CHEMISTRY	EQUIP REPAIRS	500	500
11	31600	5371	CHEMISTRY	EQUIP MAINT AGREEMENT	3,000	2,000
11	31600	5383	CHEMISTRY	OPERATING LEASE	1,800	1,800
11	31600	5442	CHEMISTRY	INTERNAL PRINTING	-	-
11	31600	5512	CHEMISTRY	TELEPHONE-LONG DIST	15	20
Total					15,835	16,000
11	31601	5151	GEOLOGY	NON-WORK STUDY	1,000	3,100
11	31601	5225	GEOLOGY	INSTRUCTIONAL SUPPLIES	4,500	2,000
11	31601	5226	GEOLOGY	OFFICE SUPPLIES	100	100
11	31601	5301	GEOLOGY	POSTAGE ALLOCATION	25	25
11	31601	5322	GEOLOGY	TRAVEL-BEY SERV AREA	800	1,792
11	31601	5331	GEOLOGY	STUDENT TRAVEL	2,000	1,500
11	31601	5415	GEOLOGY	CONTRACTED INSTRUCTION	400	900
11	31601	5442	GEOLOGY	INTERNAL PRINTING	1,000	1,000
11	31601	5512	GEOLOGY	TELEPHONE-LONG DIST	25	25
Total					9,850	10,442
11	31602	5132	PHYSICS	CLASSIFIED-P/T	-	-
11	31602	5151	PHYSICS	NON-WORK STUDY	3,500	4,350
11	31602	5225	PHYSICS	INSTRUCTIONAL SUPPLIES	2,000	2,000
11	31602	5226	PHYSICS	OFFICE SUPPLIES	400	600
11	31602	5322	PHYSICS	TRAVEL-BEY SERV AREA		4,700
11	31602	5331	PHYSICS	STUDENT TRAVEL	1,200	-
11	31602	5349	PHYSICS	OFF CAMPUS BUSINESS EXP	-	-
11	31602	5415	PHYSICS	CONTRACTED INSTRUCTION	200	-
11	31602	5442	PHYSICS	INTERNAL PRINTING	250	500
11	31602	5512	PHYSICS	TELEPHONE-LONG DIST	50	100
Total					7,600	12,250
11	31700	5151	PSYCHOLOGY/SOCIOLOGY	NON-WORK STUDY	1,500	1,500
11	31700	5225	PSYCHOLOGY/SOCIOLOGY	INSTRUCTIONAL SUPPLIES	300	300
11	31700	5226	PSYCHOLOGY/SOCIOLOGY	OFFICE SUPPLIES	600	600
11	31700	5301	PSYCHOLOGY/SOCIOLOGY	POSTAGE ALLOCATION	200	200
11	31700	5349	PSYCHOLOGY/SOCIOLOGY	OFF CAMPUS BUSINESS EXP	1,250	1,250



**Vice President of Instruction
2010-2011 Approved Budget**

GL Account					2010-2011 Requests	2009-2010 Org Budget
11	31700	5415	PSYCHOLOGY/SOCIOLOGY	CONTRACTED INSTRUCTION	500	500
11	31700	5442	PSYCHOLOGY/SOCIOLOGY	INTERNAL PRINTING	300	600
11	31700	5512	PSYCHOLOGY/SOCIOLOGY	TELEPHONE-LONG DIST	50	50
Total					4,700	5,000
11	31900	5132	SOCIAL SCIENCE	CLASSIFIED-P/T	-	-
11	31900	5151	SOCIAL SCIENCE	NON-WORK STUDY	-	1,500
11	31900	5225	SOCIAL SCIENCE	INSTRUCTIONAL SUPPLIES	2,000	2,000
11	31900	5226	SOCIAL SCIENCE	OFFICE SUPPLIES	350	350
11	31900	5233	SOCIAL SCIENCE	EXCESS COPIER USAGE	250	250
11	31900	5240	SOCIAL SCIENCE	GENERAL SUPPLIES	-	-
11	31900	5301	SOCIAL SCIENCE	POSTAGE ALLOCATION	275	275
11	31900	5322	SOCIAL SCIENCE	TRAVEL-BEY SERV AREA	650	1,800
11	31900	5349	SOCIAL SCIENCE	OFF CAMPUS BUSINESS EXP	700	700
11	31900	5383	SOCIAL SCIENCE	OPERATING LEASE	1,700	1,700
11	31900	5415	SOCIAL SCIENCE	CONTRACTED INSTRUCTION	10,000	10,000
11	31900	5442	SOCIAL SCIENCE	INTERNAL PRINTING	2,500	2,500
11	31900	5512	SOCIAL SCIENCE	TELEPHONE-LONG DIST	50	50
Total					18,475	21,125
11	33100	5225	AGRICULTURE	INSTRUCTIONAL SUPPLIES	775	775
11	33100	5226	AGRICULTURE	OFFICE SUPPLIES	50	75
11	33100	5301	AGRICULTURE	POSTAGE ALLOCATION	-	25
11	33100	5311	AGRICULTURE	DUES & MEMBERSHIPS	300	300
11	33100	5322	AGRICULTURE	TRAVEL-BEY SERV AREA	1,000	1,000
11	33100	5331	AGRICULTURE	STUDENT TRAVEL	1,600	1,600
11	33100	5415	AGRICULTURE	CONTRACTED INSTRUCTION	594	594
11	33100	5442	AGRICULTURE	INTERNAL PRINTING	200	400
11	33100	5512	AGRICULTURE	TELEPHONE-LONG DIST	-	25
Total					4,519	4,794
11	33200	5151	CHILD DEVELOPMENT	NON-WORK STUDY	-	-
11	33200	5225	CHILD DEVELOPMENT	INSTRUCTIONAL SUPPLIES	600	600
11	33200	5226	CHILD DEVELOPMENT	OFFICE SUPPLIES	500	500
11	33200	5227	CHILD DEVELOPMENT	COPIER SUPPLIES	126	126
11	33200	5240	CHILD DEVELOPMENT	GENERAL SUPPLIES	500	600
11	33200	5301	CHILD DEVELOPMENT	POSTAGE ALLOCATION	175	175
11	33200	5322	CHILD DEVELOPMENT	TRAVEL-BEY SERV AREA	700	800



**Vice President of Instruction
2010-2011 Approved Budget**

GL Account					2010-2011 Requests	2009-2010 Org Budget
11	33200	5415	CHILD DEVELOPMENT	CONTRACTED INSTRUCTION	170	170
11	33200	5442	CHILD DEVELOPMENT	INTERNAL PRINTING	350	400
11	33200	5512	CHILD DEVELOPMENT	TELEPHONE-LONG DIST	60	60
Total					<u>3,181</u>	<u>3,431</u>
11	33210	5151	CULINARY ARTS	NON-WORK STUDY	4,500	4,500
11	33210	5225	CULINARY ARTS	INSTRUCTIONAL SUPPLIES	30,000	25,000
11	33210	5226	CULINARY ARTS	OFFICE SUPPLIES	600	600
11	33210	5240	CULINARY ARTS	GENERAL SUPPLIES	3,500	3,500
11	33210	5311	CULINARY ARTS	DUES & MEMBERSHIPS	400	500
11	33210	5318	CULINARY ARTS	PUBLIC RELATIONS	400	600
11	33210	5322	CULINARY ARTS	TRAVEL-BEY SERV AREA	300	500
11	33210	5349	CULINARY ARTS	OFF CAMPUS BUSINESS EXP	300	500
11	33210	5424	CULINARY ARTS	ADV-OTHER	-	800
11	33210	5440	CULINARY ARTS	INTERNAL CHARGE-BACK	(7,500)	(2,500)
11	33210	5442	CULINARY ARTS	INTERNAL PRINTING	300	400
11	33210	5512	CULINARY ARTS	TELEPHONE-LONG DIST	10	10
Total					<u>32,810</u>	<u>34,410</u>
11	33320	5223	MANAGEMENT	SOFT & COMP SUPPLIES	1,000	1,000
11	33320	5225	MANAGEMENT	INSTRUCTIONAL SUPPLIES	1,375	1,600
11	33320	5226	MANAGEMENT	OFFICE SUPPLIES	500	700
11	33320	5301	MANAGEMENT	POSTAGE ALLOCATION	20	20
11	33320	5318	MANAGEMENT	PUBLIC RELATIONS	-	-
11	33320	5442	MANAGEMENT	INTERNAL PRINTING	200	200
11	33320	5512	MANAGEMENT	TELEPHONE-LONG DIST	10	10
Total					<u>3,105</u>	<u>3,530</u>
11	33415	5225	LEGAL ASSISTANT	INSTRUCTIONAL SUPPLIES	1,000	1,000
11	33415	5226	LEGAL ASSISTANT	OFFICE SUPPLIES	170	170
11	33415	5301	LEGAL ASSISTANT	POSTAGE ALLOCATION	20	50
11	33415	5322	LEGAL ASSISTANT	TRAVEL-BEY SERV AREA	600	600
11	33415	5424	LEGAL ASSISTANT	ADV-OTHER	-	300
11	33415	5442	LEGAL ASSISTANT	INTERNAL PRINTING	200	400
11	33415	5512	LEGAL ASSISTANT	TELEPHONE-LONG DIST	10	30
11	33415	5705	LEGAL ASSISTANT	COST OF GOODS SOLD	-	-
Total					<u>2,000</u>	<u>2,550</u>



**Vice President of Instruction
2010-2011 Approved Budget**

GL Account				2010-2011 Requests	2009-2010 Org Budget
11	33420	5151	COMPUTER INFORMATION TE NON-WORK STUDY	20,800	14,250
11	33420	5223	COMPUTER INFORMATION TE SOFT & COMP SUPPLIES	12,000	7,358
11	33420	5225	COMPUTER INFORMATION TE INSTRUCTIONAL SUPPLIES	3,600	3,800
11	33420	5226	COMPUTER INFORMATION TE OFFICE SUPPLIES	620	665
11	33420	5301	COMPUTER INFORMATION TE POSTAGE ALLOCATION	53	57
11	33420	5415	COMPUTER INFORMATION TE CONTRACTED INSTRUCTION	2,886	2,895
11	33420	5442	COMPUTER INFORMATION TE INTERNAL PRINTING	500	1,235
11	33420	5512	COMPUTER INFORMATION TE TELEPHONE-LONG DIST	57	61
			Total	40,516	30,321
11	33500	5151	WELDING NON-WORK STUDY	-	2,375
11	33500	5225	WELDING INSTRUCTIONAL SUPPLIES	33,250	33,250
11	33500	5226	WELDING OFFICE SUPPLIES	95	95
11	33500	5301	WELDING POSTAGE ALLOCATION	5	5
11	33500	5349	WELDING OFF CAMPUS BUSINESS EXP	170	170
11	33500	5362	WELDING EQUIP REPAIRS	1,973	1,900
11	33500	5442	WELDING INTERNAL PRINTING	475	475
11	33500	5512	WELDING TELEPHONE-LONG DIST	95	95
			Total	36,063	38,365
11	33410	5132	OFFICE SYSTEMS TECHNOLO CLASSIFIED-P/T	-	-
11	33410	5151	OFFICE SYSTEMS TECHNOLO NON-WORK STUDY	5,250	5,250
11	33410	5225	OFFICE SYSTEMS TECHNOLO INSTRUCTIONAL SUPPLIES	1,713	1,713
11	33410	5226	OFFICE SYSTEMS TECHNOLO OFFICE SUPPLIES	775	775
11	33410	5240	OFFICE SYSTEMS TECHNOLO GENERAL SUPPLIES	-	-
11	33410	5301	OFFICE SYSTEMS TECHNOLO POSTAGE ALLOCATION	75	100
11	33410	5322	OFFICE SYSTEMS TECHNOLO TRAVEL-BEY SERV AREA	1,500	1,500
11	33410	5362	OFFICE SYSTEMS TECHNOLO EQUIP REPAIRS	300	450
11	33410	5415	OFFICE SYSTEMS TECHNOLO CONTRACTED INSTRUCTION	250	250
11	33410	5442	OFFICE SYSTEMS TECHNOLO INTERNAL PRINTING	500	1,000
11	33410	5512	OFFICE SYSTEMS TECHNOLO TELEPHONE-LONG DIST	75	100
			Total	10,438	11,138
11	33510	5151	AUTOMOTIVE MECHANIC NON-WORK STUDY	3,000	4,000
11	33510	5223	AUTOMOTIVE MECHANIC SOFT & COMP SUPPLIES	7,000	7,000
11	33510	5225	AUTOMOTIVE MECHANIC INSTRUCTIONAL SUPPLIES	16,000	16,000
11	33510	5226	AUTOMOTIVE MECHANIC OFFICE SUPPLIES	100	200



**Vice President of Instruction
2010-2011 Approved Budget**

GL Account					2010-2011 Requests	2009-2010 Org Budget
11	33510	5240	AUTOMOTIVE MECHANIC	GENERAL SUPPLIES	10,000	10,000
11	33510	5322	AUTOMOTIVE MECHANIC	TRAVEL-BEY SERV AREA	-	2,000
11	33510	5349	AUTOMOTIVE MECHANIC	OFF CAMPUS BUSINESS EXP	250	1,000
11	33510	5362	AUTOMOTIVE MECHANIC	EQUIP REPAIRS	1,750	2,000
11	33510	5363	AUTOMOTIVE MECHANIC	BLDG REPAIRS/REMODEL	-	-
11	33510	5407	AUTOMOTIVE MECHANIC	CONTRACT SERVICES	2,000	-
11	33510	5424	AUTOMOTIVE MECHANIC	ADV-OTHER	-	1,000
11	33510	5442	AUTOMOTIVE MECHANIC	INTERNAL PRINTING	150	500
11	33510	5450	AUTOMOTIVE MECHANIC	MISC EXPENSE	-	-
11	33510	5512	AUTOMOTIVE MECHANIC	TELEPHONE-LONG DIST	10	50
Total					40,260	43,750
11	33520	5151	DIESEL	NON-WORK STUDY	3,000	4,000
11	33520	5223	DIESEL	SOFT & COMP SUPPLIES	-	-
11	33520	5225	DIESEL	INSTRUCTIONAL SUPPLIES	9,000	9,000
11	33520	5226	DIESEL	OFFICE SUPPLIES	900	900
11	33520	5240	DIESEL	GENERAL SUPPLIES	10,000	11,500
11	33520	5301	DIESEL	POSTAGE ALLOCATION	25	40
11	33520	5322	DIESEL	TRAVEL-BEY SERV AREA	-	2,000
11	33520	5349	DIESEL	OFF CAMPUS BUSINESS EXP	250	1,000
11	33520	5362	DIESEL	EQUIP REPAIRS	2,000	2,000
11	33520	5383	DIESEL	OPERATING LEASE	1,000	857
11	33520	5404	DIESEL	TAX APPRAISAL FEES	-	-
11	33520	5407	DIESEL	CONTRACT SERVICES	2,000	-
11	33520	5411	DIESEL	EXTERNAL PRINTING	-	600
11	33520	5424	DIESEL	ADV-OTHER	-	1,800
11	33520	5442	DIESEL	INTERNAL PRINTING	300	300
11	33520	5512	DIESEL	TELEPHONE-LONG DIST	25	50
Total					28,500	34,047
11	33530	5225	COSMETOLOGY	INSTRUCTIONAL SUPPLIES	15,500	15,500
11	33530	5226	COSMETOLOGY	OFFICE SUPPLIES	400	400
11	33530	5233	COSMETOLOGY	EXCESS COPIER USAGE	1,000	1,000
11	33530	5240	COSMETOLOGY	GENERAL SUPPLIES	3,953	4,213
11	33530	5301	COSMETOLOGY	POSTAGE ALLOCATION	65	65
11	33530	5318	COSMETOLOGY	PUBLIC RELATIONS	-	200
11	33530	5322	COSMETOLOGY	TRAVEL-BEY SERV AREA	5,000	6,000
11	33530	5349	COSMETOLOGY	OFF CAMPUS BUSINESS EXP	-	300
11	33530	5362	COSMETOLOGY	EQUIP REPAIRS	300	300



**Vice President of Instruction
2010-2011 Approved Budget**

GL Account					2010-2011 Requests	2009-2010 Org Budget
11	33530	5383	COSMETOLOGY	OPERATING LEASE	1,124	1,124
11	33530	5442	COSMETOLOGY	INTERNAL PRINTING	200	200
11	33530	5512	COSMETOLOGY	TELEPHONE-LONG DIST	30	30
Total					27,572	29,332
11	33540	5225	FIRE TECHNOLOGY	INSTRUCTIONAL SUPPLIES	9,000	9,500
11	33540	5226	FIRE TECHNOLOGY	OFFICE SUPPLIES	142	142
11	33540	5240	FIRE TECHNOLOGY	GENERAL SUPPLIES	770	770
11	33540	5241	FIRE TECHNOLOGY	OIL AND GAS	500	3,500
11	33540	5265	FIRE TECHNOLOGY	PAPER/PLASTIC SUPPLIES	21,765	-
11	33540	5301	FIRE TECHNOLOGY	POSTAGE ALLOCATION	100	100
11	33540	5319	FIRE TECHNOLOGY	STAFF TRAINING	-	2,000
11	33540	5322	FIRE TECHNOLOGY	TRAVEL-BEYOND SERV AREA	1,425	1,425
11	33540	5349	FIRE TECHNOLOGY	OFF CAMPUS BUSINESS EXP	760	760
11	33540	5352	FIRE TECHNOLOGY	BUILDING RENTAL	3,500	3,500
11	33540	5362	FIRE TECHNOLOGY	EQUIP REPAIRS	2,470	2,470
11	33540	5424	FIRE TECHNOLOGY	ADV-OTHER	-	1,800
11	33540	5442	FIRE TECHNOLOGY	INTERNAL PRINTING	1,305	855
11	33540	5512	FIRE TECHNOLOGY	TELEPHONE-LONG DIST	71	71
Total					41,808	26,893
11	33550	5225	LAW ENFORCEMENT	INSTRUCTIONAL SUPPLIES	7,871	12,088
11	33550	5226	LAW ENFORCEMENT	OFFICE SUPPLIES	900	900
11	33550	5240	LAW ENFORCEMENT	GENERAL SUPPLIES	2,289	2,289
11	33550	5301	LAW ENFORCEMENT	POSTAGE ALLOCATION	350	350
11	33550	5322	LAW ENFORCEMENT	TRAVEL-BEY SERV AREA	1,600	1,600
11	33550	5349	LAW ENFORCEMENT	OFF CAMPUS BUSINESS EXP	-	3,131
11	33550	5383	LAW ENFORCEMENT	OPERATING LEASE	2,400	2,400
11	33550	5411	LAW ENFORCEMENT	EXTERNAL PRINTING	163	163
11	33550	5415	LAW ENFORCEMENT	CONTRACTED INSTRUCTION	1,606	1,606
11	33550	5424	LAW ENFORCEMENT	ADV-OTHER	-	3,000
11	33550	5442	LAW ENFORCEMENT	INTERNAL PRINTING	2,500	2,500
11	33550	5512	LAW ENFORCEMENT	TELEPHONE-LONG DIST	200	200
Total					19,879	30,227
11	33560	5225	MACHINE TECHNOLOGY	INSTRUCTIONAL SUPPLIES	9,000	10,000
11	33560	5226	MACHINE TECHNOLOGY	OFFICE SUPPLIES	100	100
11	33560	5301	MACHINE TECHNOLOGY	POSTAGE ALLOCATION	5	5



**Vice President of Instruction
2010-2011 Approved Budget**

GL Account					2010-2011 Requests	2009-2010 Org Budget
11	33560	5349	MACHINE TECHNOLOGY	OFF CAMPUS BUSINESS EXP	100	-
11	33560	5362	MACHINE TECHNOLOGY	EQUIP REPAIRS	605	340
11	33560	5442	MACHINE TECHNOLOGY	INTERNAL PRINTING	100	100
11	33560	5512	MACHINE TECHNOLOGY	TELEPHONE-LONG DIST	10	10
Total					9,920	10,555
11	33580	5151	PHOTOGRAPHY	NON-WORK STUDY	5,906	5,906
11	33580	5223	PHOTOGRAPHY	SOFT & COMP SUPPLIES	4,428	4,428
11	33580	5225	PHOTOGRAPHY	INSTRUCTIONAL SUPPLIES	6,500	6,500
11	33580	5226	PHOTOGRAPHY	OFFICE SUPPLIES	-	50
11	33580	5240	PHOTOGRAPHY	GENERAL SUPPLIES	-	-
11	33580	5301	PHOTOGRAPHY	POSTAGE ALLOCATION	-	150
11	33580	5311	PHOTOGRAPHY	DUES & MEMBERSHIPS	430	430
11	33580	5322	PHOTOGRAPHY	TRAVEL-BEY SERV AREA	-	300
11	33580	5331	PHOTOGRAPHY	STUDENT TRAVEL	446	446
11	33580	5362	PHOTOGRAPHY	EQUIP REPAIRS	750	750
11	33580	5442	PHOTOGRAPHY	INTERNAL PRINTING	-	110
11	33580	5512	PHOTOGRAPHY	TELEPHONE-LONG DIST	20	80
Total					18,480	19,150
11	33595	5225	OCCUP SAFETY & HEALTH	INSTRUCTIONAL SUPPLIES	1,000	680
11	33595	5226	OCCUP SAFETY & HEALTH	OFFICE SUPPLIES	500	600
11	33595	5240	OCCUP SAFETY & HEALTH	GENERAL SUPPLIES	500	150
11	33595	5301	OCCUP SAFETY & HEALTH	POSTAGE ALLOCATION	150	200
11	33595	5311	OCCUP SAFETY & HEALTH	DUES & MEMBERSHIPS	-	360
11	33595	5318	OCCUP SAFETY & HEALTH	PUBLIC RELATIONS	-	-
11	33595	5411	OCCUP SAFETY & HEALTH	EXTERNAL PRINTING	-	50
11	33595	5424	OCCUP SAFETY & HEALTH	ADV-OTHER	-	3,000
11	33595	5442	OCCUP SAFETY & HEALTH	INTERNAL PRINTING	500	350
11	33595	5512	OCCUP SAFETY & HEALTH	TELEPHONE-LONG DIST	50	50
Total					2,700	5,440
11	33610	5132	ASSOC DEGREE NURSING	CLASSIFIED-P/T	-	-
11	33610	5223	ASSOC DEGREE NURSING	SOFTWARE & COMPUTER SUPPLII	2,200	2,500
11	33610	5225	ASSOC DEGREE NURSING	INSTRUCTIONAL SUPPLIES	13,000	9,500
11	33610	5226	ASSOC DEGREE NURSING	OFFICE SUPPLIES	2,700	2,700
11	33610	5240	ASSOC DEGREE NURSING	GENERAL SUPPLIES	5,400	5,900
11	33610	5301	ASSOC DEGREE NURSING	POSTAGE ALLOCATION	300	400



**Vice President of Instruction
2010-2011 Approved Budget**

GL Account					2010-2011 Requests	2009-2010 Org Budget
11	33610	5311	ASSOC DEGREE NURSING	DUES & MEMBERSHIPS	4,000	4,075
11	33610	5312	ASSOC DEGREE NURSING	GRADUATION EXPENSE	1,600	1,378
11	33610	5321	ASSOC DEGREE NURSING	TRAVEL-IN SERVICE AREA	-	-
11	33610	5322	ASSOC DEGREE NURSING	TRAVEL-BEYOND SERV AREA	4,400	5,050
11	33610	5349	ASSOC DEGREE NURSING	OFF CAMPUS BUSINESS EXP	2,500	2,500
11	33610	5370	ASSOC DEGREE NURSING	SOFTWARE MAINT AGREE	3,817	3,817
11	33610	5371	ASSOC DEGREE NURSING	EQUIP MAINT AGREEMENT	750	767
11	33610	5383	ASSOC DEGREE NURSING	OPERATING LEASE	980	980
11	33610	5407	ASSOC DEGREE NURSING	CONTRACT SERVICES	-	-
11	33610	5411	ASSOC DEGREE NURSING	EXTERNAL PRINTING	150	237
11	33610	5424	ASSOC DEGREE NURSING	ADV-OTHER	-	200
11	33610	5442	ASSOC DEGREE NURSING	INTERNAL PRINTING	4,000	5,700
11	33610	5512	ASSOC DEGREE NURSING	TELEPHONE-LONG DIST	50	100
Total					45,847	45,804
11	33620	5132	VOC NURSING-MONAHANS	CLASSIFIED-P/T	8,580	9,870
11	33620	5225	VOC NURSING-MONAHANS	INSTRUCTIONAL SUPPLIES	2,600	2,000
11	33620	5226	VOC NURSING-MONAHANS	OFFICE SUPPLIES	800	600
11	33620	5228	VOC NURSING-MONAHANS	SUBSCRIPTIONS	100	100
11	33620	5240	VOC NURSING-MONAHANS	GENERAL SUPPLIES	4,750	2,600
11	33620	5301	VOC NURSING-MONAHANS	POSTAGE ALLOCATION	100	150
11	33620	5311	VOC NURSING-MONAHANS	DUES & MEMBERSHIPS	100	175
11	33620	5312	VOC NURSING-MONAHANS	GRADUATION EXPENSE	300	375
11	33620	5318	VOC NURSING-MONAHANS	PUBLIC RELATIONS	150	100
11	33620	5321	VOC NURSING-MONAHANS	TRAVEL-IN SERVICE AREA	-	-
11	33620	5322	VOC NURSING-MONAHANS	TRAVEL-BEYOND SERV AREA	2,100	1,800
11	33620	5331	VOC NURSING-MONAHANS	STUDENT TRAVEL	-	300
11	33620	5349	VOC NURSING-MONAHANS	OFF CAMPUS BUSINESS EXP	3,500	3,100
11	33620	5362	VOC NURSING-MONAHANS	EQUIP REPAIRS	200	400
11	33620	5371	VOC NURSING-MONAHANS	EQUIP MAINT AGREEMENT	-	-
11	33620	5383	VOC NURSING-MONAHANS	OPERATING LEASE	2,072	2,255
11	33620	5411	VOC NURSING-MONAHANS	EXTERNAL PRINTING	100	100
11	33620	5442	VOC NURSING-MONAHANS	INTERNAL PRINTING	850	1,500
11	33620	5502	VOC NURSING-MONAHANS	NATURAL GAS	-	-
11	33620	5512	VOC NURSING-MONAHANS	TELEPHONE-LONG DIST	10	10
11	33620	5516	VOC NURSING-MONAHANS	TELEPHONE LINE CHGS	-	-
11	33620	5517	VOC NURSING-MONAHANS	ISP CHARGES	719	719
Total					27,031	26,154



**Vice President of Instruction
2010-2011 Approved Budget**

GL Account					2010-2011 Requests	2009-2010 Org Budget
11	33621	5132	VOC NURSING-ANDREWS	CLASSIFIED-P/T	8,026	8,026
11	33621	5225	VOC NURSING-ANDREWS	INSTRUCTIONAL SUPPLIES	2,000	2,200
11	33621	5226	VOC NURSING-ANDREWS	OFFICE SUPPLIES	1,200	1,669
11	33621	5228	VOC NURSING-ANDREWS	SUBSCRIPTIONS	110	150
11	33621	5233	VOC NURSING-ANDREWS	EXCESS COPIER USAGE	-	200
11	33621	5240	VOC NURSING-ANDREWS	GENERAL SUPPLIES	1,000	1,350
11	33621	5301	VOC NURSING-ANDREWS	POSTAGE ALLOCATION	70	100
11	33621	5311	VOC NURSING-ANDREWS	DUES & MEMBERSHIPS	150	175
11	33621	5312	VOC NURSING-ANDREWS	GRADUATION EXPENSE	350	350
11	33621	5318	VOC NURSING-ANDREWS	PUBLIC RELATIONS	50	75
11	33621	5322	VOC NURSING-ANDREWS	TRAVEL-BEYOND SERV AREA	1,650	1,800
11	33621	5349	VOC NURSING-ANDREWS	OFF CAMPUS BUSINESS EXP	3,200	2,000
11	33621	5383	VOC NURSING-ANDREWS	OPERATING LEASE	1,700	1,700
11	33621	5411	VOC NURSING-ANDREWS	EXTERNAL PRINTING	50	50
11	33621	5442	VOC NURSING-ANDREWS	INTERNAL PRINTING	400	500
11	33621	5512	VOC NURSING-ANDREWS	TELEPHONE-LONG DIST	50	100
Total					20,006	20,445
11	33670	5225	SUBSTANCE ABUSE COUNSEL	INSTRUCTIONAL SUPPLIES	150	150
11	33670	5226	SUBSTANCE ABUSE COUNSEL	OFFICE SUPPLIES	50	150
11	33670	5301	SUBSTANCE ABUSE COUNSEL	POSTAGE ALLOCATION	50	50
11	33670	5318	SUBSTANCE ABUSE COUNSEL	PUBLIC RELATIONS	200	200
11	33670	5349	SUBSTANCE ABUSE COUNSEL	OFF CAMPUS BUSINESS EXP	100	50
11	33670	5415	SUBSTANCE ABUSE COUNSEL	CONTRACTED INSTRUCTION	-	1,750
11	33670	5442	SUBSTANCE ABUSE COUNSEL	INTERNAL PRINTING	100	200
11	33670	5512	SUBSTANCE ABUSE COUNSEL	TELEPHONE-LONG DIST	50	50
Total					700	2,600
11	33680	5151	RADIOLOGIC TECH	NON-WORK STUDY	1,000	2,250
11	33680	5225	RADIOLOGIC TECH	INSTRUCTIONAL SUPPLIES	2,000	2,000
11	33680	5226	RADIOLOGIC TECH	OFFICE SUPPLIES	700	700
11	33680	5240	RADIOLOGIC TECH	GENERAL SUPPLIES	-	-
11	33680	5301	RADIOLOGIC TECH	POSTAGE ALLOCATION	100	175
11	33680	5311	RADIOLOGIC TECH	DUES & MEMBERSHIPS	2,148	2,148
11	33680	5312	RADIOLOGIC TECH	GRADUATION EXPENSE	500	500
11	33680	5322	RADIOLOGIC TECH	TRAVEL-BEYOND SERV AREA	2,715	3,290
11	33680	5349	RADIOLOGIC TECH	OFF CAMPUS BUSINESS EXP	200	200
11	33680	5362	RADIOLOGIC TECH	EQUIP REPAIRS	100	100
11	33680	5371	RADIOLOGIC TECH	EQUIP MAINT AGREEMENT	500	500



**Vice President of Instruction
2010-2011 Approved Budget**

GL Account					2010-2011 Requests	2009-2010 Org Budget
11	33680	5410	RADIOLOGIC TECH	ACCREDITATION EXPENSES	1,500	100
11	33680	5442	RADIOLOGIC TECH	INTERNAL PRINTING	1,800	2,400
11	33680	5512	RADIOLOGIC TECH	TELEPHONE-LONG DIST	20	20
Total					13,283	14,383
11	33690	5132	EMS	CLASSIFIED-P/T	8,580	6,300
11	33690	5225	EMS	INSTRUCTIONAL SUPPLIES	6,000	3,990
11	33690	5226	EMS	OFFICE SUPPLIES	480	380
11	33690	5233	EMS	EXCESS COPIER USAGE	238	238
11	33690	5240	EMS	GENERAL SUPPLIES	665	665
11	33690	5301	EMS	POSTAGE ALLOCATION	50	50
11	33690	5311	EMS	DUES & MEMBERSHIPS	500	-
11	33690	5322	EMS	TRAVEL-BEYOND SERV AREA	4,000	4,000
11	33690	5349	EMS	OFF CAMPUS BUSINESS EXP	400	600
11	33690	5352	EMS	BUILDING RENTAL	-	-
11	33690	5362	EMS	EQUIP REPAIRS	400	465
11	33690	5383	EMS	OPERATING LEASE	2,781	2,781
11	33690	5410	EMS	ACCREDITATION EXPENSES	5,000	1,200
11	33690	5415	EMS	CONTRACTED INSTRUCTION	2,000	1,000
11	33690	5442	EMS	INTERNAL PRINTING	450	450
11	33690	5512	EMS	TELEPHONE-LONG DIST	71	71
Total					31,615	22,190
11	33691	5151	PHYSICAL THERAPY ASSIST.	NON-WORK STUDY	-	1,875
11	33691	5223	PHYSICAL THERAPY ASSIST.	SOFTWARE & COMPUTER SUPPLII	1,000	1,000
11	33691	5225	PHYSICAL THERAPY ASSIST.	INSTRUCTIONAL SUPPLIES	2,265	2,265
11	33691	5226	PHYSICAL THERAPY ASSIST.	OFFICE SUPPLIES	400	400
11	33691	5240	PHYSICAL THERAPY ASSIST.	GENERAL SUPPLIES	750	500
11	33691	5301	PHYSICAL THERAPY ASSIST.	POSTAGE ALLOCATION	200	200
11	33691	5311	PHYSICAL THERAPY ASSIST.	DUES & MEMBERSHIPS	4,593	4,513
11	33691	5312	PHYSICAL THERAPY ASSIST.	GRADUATION EXPENSE	500	-
11	33691	5322	PHYSICAL THERAPY ASSIST.	TRAVEL-BEYOND SERV AREA	3,290	3,790
11	33691	5331	PHYSICAL THERAPY ASSIST.	STUDENT TRAVEL	1,500	1,500
11	33691	5349	PHYSICAL THERAPY ASSIST.	OFF CAMPUS BUSINESS EXP	1,200	1,200
11	33691	5362	PHYSICAL THERAPY ASSIST.	EQUIP REPAIRS	1,630	900
11	33691	5442	PHYSICAL THERAPY ASSIST.	INTERNAL PRINTING	850	850
11	33691	5512	PHYSICAL THERAPY ASSIST.	TELEPHONE-LONG DIST	75	75
Total					18,253	19,068



**Vice President of Instruction
2010-2011 Approved Budget**

GL Account					2010-2011 Requests	2009-2010 Org Budget
11	33720	5223	DRAFTING TECHNOLOGY	SOFT & COMP SUPPLIES	10,433	11,313
11	33720	5225	DRAFTING TECHNOLOGY	INSTRUCTIONAL SUPPLIES	200	200
11	33720	5226	DRAFTING TECHNOLOGY	OFFICE SUPPLIES	50	50
11	33720	5240	DRAFTING TECHNOLOGY	GENERAL SUPPLIES	865	900
11	33720	5301	DRAFTING TECHNOLOGY	POSTAGE ALLOCATION	10	10
11	33720	5349	DRAFTING TECHNOLOGY	OFF CAMPUS BUSINESS EXP	200	200
11	33720	5371	DRAFTING TECHNOLOGY	EQUIP MAINT AGREEMENT	2,300	2,300
11	33720	5442	DRAFTING TECHNOLOGY	INTERNAL PRINTING	200	200
11	33720	5512	DRAFTING TECHNOLOGY	TELEPHONE-LONG DIST	15	15
			Total		<u>14,273</u>	<u>15,188</u>
11	33730	5151	ELECTRICAL/ELECTRONICS	NON-WORK STUDY	3,000	4,157
11	33730	5225	ELECTRICAL/ELECTRONICS	INSTRUCTIONAL SUPPLIES	5,450	5,700
11	33730	5226	ELECTRICAL/ELECTRONICS	OFFICE SUPPLIES	250	285
11	33730	5240	ELECTRICAL/ELECTRONICS	GENERAL SUPPLIES	1,600	1,900
11	33730	5301	ELECTRICAL/ELECTRONICS	POSTAGE ALLOCATION	47	47
11	33730	5331	ELECTRICAL/ELECTRONICS	STUDENT TRAVEL	95	95
11	33730	5362	ELECTRICAL/ELECTRONICS	EQUIP REPAIRS	2,000	2,185
11	33730	5424	ELECTRICAL/ELECTRONICS	ADV-OTHER	-	950
11	33730	5442	ELECTRICAL/ELECTRONICS	INTERNAL PRINTING	760	760
11	33730	5512	ELECTRICAL/ELECTRONICS	TELEPHONE-LONG DIST	14	14
			Total		<u>13,216</u>	<u>16,093</u>
11	33740	5225	SURVEYING	INSTRUCTIONAL SUPPLIES	200	1,000
11	33740	5226	SURVEYING	OFFICE SUPPLIES	100	100
11	33740	5240	SURVEYING	GENERAL SUPPLIES	4,680	-
11	33740	5322	SURVEYING	TRAVEL-BEY SERV AREA	600	600
11	33740	5442	SURVEYING	INTERNAL PRINTING	200	200
11	33740	5512	SURVEYING	TELEPHONE-LONG DIST	25	25
			Total		<u>5,805</u>	<u>1,925</u>
11	40101	5132	LRC	CLASSIFIED-P/T	12,200	13,200
11	40101	5151	LRC	NON-WORK STUDY	9,000	12,750
11	40101	5225	LRC	INSTRUCTIONAL SUPPLIES	1,000	1,520
11	40101	5226	LRC	OFFICE SUPPLIES	2,000	2,185
11	40101	5227	LRC	COPIER SUPPLIES	1,200	1,200
11	40101	5229	LRC	PRESERV SUPPLIES	3,000	3,000



**Vice President of Instruction
2010-2011 Approved Budget**

GL Account					2010-2011 Requests	2009-2010 Org Budget
11	40101	5233	LRC	EXCESS COPIER USAGE	145	163
11	40101	5240	LRC	GENERAL SUPPLIES	4,000	4,200
11	40101	5301	LRC	POSTAGE ALLOCATION	400	600
11	40101	5311	LRC	DUES & MEMBERSHIPS	1,600	1,633
11	40101	5319	LRC	STAFF TRAINING	200	200
11	40101	5321	LRC	TRAVEL-IN SERVICE AREA	-	-
11	40101	5322	LRC	TRAVEL-BEY SERV AREA	1,437	1,455
11	40101	5349	LRC	OFF CAMPUS BUSINESS EXP	780	585
11	40101	5354	LRC	SOFTWARE RENTAL	42,000	42,000
11	40101	5362	LRC	EQUIP REPAIRS	-	500
11	40101	5363	LRC	BLDG REPAIRS/REMODEL	-	-
11	40101	5369	LRC	OTHER OPER EXPENSE	-	-
11	40101	5370	LRC	SOFT MAINT AGREEMENT	15,762	15,352
11	40101	5371	LRC	EQUIP MAINT AGREEMENT	1,777	1,900
11	40101	5383	LRC	OPERATING LEASE	9,632	9,632
11	40101	5440	LRC	INTERNAL CHARGE-BACK	(5,500)	(5,500)
11	40101	5442	LRC	INTERNAL PRINTING	500	600
11	40101	5444	LRC	LRC COPIER REIMBURSEMENT	(4,000)	(4,000)
11	40101	5447	LRC	MAINTENANCE CHG BACK	-	-
11	40101	5512	LRC	TELEPHONE-LONG DIST	40	200
Total					97,173	103,375
11	40201	5132	OC GLOBAL	CLASSIFIED-P/T	7,000	17,000
11	40201	5151	OC GLOBAL	NON-WORK STUDY	7,000	-
11	40201	5223	OC GLOBAL	SOFT & COMP SUPPLIES	10,000	10,000
11	40201	5225	OC GLOBAL	INSTRUCTIONAL SUPPLIES	3,000	4,000
11	40201	5240	OC GLOBAL	GENERAL SUPPLIES	2,000	-
11	40201	5301	OC GLOBAL	POSTAGE ALLOCATION	500	1,000
11	40201	5371	OC GLOBAL	EQUIP MAINT AGREEMENT	7,000	-
11	40201	5407	OC GLOBAL	CONTRACT SERVICES	1,500	-
11	40201	5424	OC GLOBAL	ADV-OTHER	20,000	20,000
11	40201	5442	OC GLOBAL	INTERNAL PRINTING	500	1,000
Total					58,500	53,000
11	40301	5151	DEAN-ARTS & SCIENCES	NON-WORK STUDY	-	-
11	40301	5226	DEAN-ARTS & SCIENCES	OFFICE SUPPLIES	2,500	2,500
11	40301	5301	DEAN-ARTS & SCIENCES	POSTAGE ALLOCATION	50	50
11	40301	5311	DEAN-ARTS & SCIENCES	DUES & MEMBERSHIPS	50	50
11	40301	5318	DEAN-ARTS & SCIENCES	PUBLIC RELATIONS	875	750



**Vice President of Instruction
2010-2011 Approved Budget**

GL Account					2010-2011 Requests	2009-2010 Org Budget
11	40301	5322	DEAN-ARTS & SCIENCES	TRAVEL-BEY SERV AREA	500	1,800
11	40301	5349	DEAN-ARTS & SCIENCES	OFF CAMPUS BUSINESS EXP	150	150
11	40301	5383	DEAN-ARTS & SCIENCES	OPERATING LEASE	800	800
11	40301	5442	DEAN-ARTS & SCIENCES	INTERNAL PRINTING	25	30
11	40301	5512	DEAN-ARTS & SCIENCES	TELEPHONE-LONG DIST	15	25
11	40301	5514	DEAN-ARTS & SCIENCES	CELLULAR ACCESS	-	-
Total					4,965	6,155
11	40303	5226	CURRICULUM	OFFICE SUPPLIES	750	-
11	40303	5301	CURRICULUM	POSTAGE ALLOCATION	500	-
11	40303	5309	CURRICULUM	ADVISORY COMMITTEE EXP	10,000	-
11	40303	5349	CURRICULUM	OFF CAMPUS BUSINESS EXP	450	-
11	40303	5442	CURRICULUM	INTERNAL PRINTING	750	-
11	40303	5512	CURRICULUM	TELEPHONE-LONG DIST	50	-
Total					12,500	-
11	40401	5132	DEAN-CAREER & TECH ED	CLASSIFIED-P/T	-	-
11	40401	5151	DEAN-CAREER & TECH ED	NON-WORK STUDY	-	5,040
11	40401	5226	DEAN-CAREER & TECH ED	OFFICE SUPPLIES	2,000	2,500
11	40401	5227	DEAN-CAREER & TECH ED	COPIER SUPPLIES	1,000	1,500
11	40401	5233	DEAN-CAREER & TECH ED	EXCESS COPIER USAGE	1,200	1,200
11	40401	5240	DEAN-CAREER & TECH ED	GENERAL SUPPLIES	500	500
11	40401	5301	DEAN-CAREER & TECH ED	POSTAGE ALLOCATION	700	700
11	40401	5318	DEAN-CAREER & TECH ED	PUBLIC RELATIONS	995	10,500
11	40401	5322	DEAN-CAREER & TECH ED	TRAVEL-BEY SERV AREA	3,000	3,500
11	40401	5349	DEAN-CAREER & TECH ED	OFF CAMPUS BUSINESS EXP	200	400
11	40401	5351	DEAN-CAREER & TECH ED	EQUIPMENT RENTAL	-	600
11	40401	5383	DEAN-CAREER & TECH ED	OPERATING LEASE	6,000	6,000
11	40401	5440	DEAN-CAREER & TECH ED	INTERNAL CHARGE-BACK	(7,200)	(6,200)
11	40401	5442	DEAN-CAREER & TECH ED	INTERNAL PRINTING	300	300
11	40401	5512	DEAN-CAREER & TECH ED	TELEPHONE-LONG DIST	200	200
Total					8,895	26,740
11	40403	5226	DEAN-ALLIED HEALTH/NURS	OFFICE SUPPLIES	750	800
11	40403	5227	DEAN-ALLIED HEALTH/NURS	COPIER SUPPLIES	1,440	1,500
11	40403	5233	DEAN-ALLIED HEALTH/NURS	EXCESS COPIER USAGE	-	-
11	40403	5240	DEAN-ALLIED HEALTH/NURS	GENERAL SUPPLIES	175	200
11	40403	5301	DEAN-ALLIED HEALTH/NURS	POSTAGE ALLOCATION	95	100



**Vice President of Instruction
2010-2011 Approved Budget**

GL Account					2010-2011 Requests	2009-2010 Org Budget
11	40403	5311	DEAN-ALLIED HEALTH/NURS	DUES & MEMBERSHIPS	75	200
11	40403	5318	DEAN-ALLIED HEALTH/NURS	PUBLIC RELATIONS	1,000	1,100
11	40403	5321	DEAN-ALLIED HEALTH/NURS	TRAVEL-IN SERVICE AREA	-	-
11	40403	5322	DEAN-ALLIED HEALTH/NURS	TRAVEL-BEYOND SERV AREA	2,000	2,800
11	40403	5340	DEAN-ALLIED HEALTH/NURS	INSURANCE	20,000	20,000
11	40403	5349	DEAN-ALLIED HEALTH/NURS	OFF CAMPUS BUSINESS EXP	300	300
11	40403	5383	DEAN-ALLIED HEALTH/NURS	OPERATING LEASE	1,994	1,994
11	40403	5408	DEAN-ALLIED HEALTH/NURS	OTHER PROFESSIONAL FEES	-	-
11	40403	5440	DEAN-ALLIED HEALTH/NURS	INTERNAL CHARGE-BACK	(8,000)	(8,000)
11	40403	5442	DEAN-ALLIED HEALTH/NURS	INTERNAL PRINTING	350	450
11	40403	5512	DEAN-ALLIED HEALTH/NURS	TELEPHONE-LONG DIST	40	40
Total					20,219	21,484
11	40404	5132	CONTINUING ED. SUPPORT	CLASSIFIED-P/T	5,000	5,000
11	40404	5151	CONTINUING ED. SUPPORT	NON-WORK STUDY	9,200	9,200
11	40404	5225	CONTINUING ED. SUPPORT	INSTRUCTIONAL SUPPLIES	175	175
11	40404	5226	CONTINUING ED. SUPPORT	OFFICE SUPPLIES	3,000	3,000
11	40404	5227	CONTINUING ED. SUPPORT	COPIER SUPPLIES	500	500
11	40404	5233	CONTINUING ED. SUPPORT	EXCESS COPIER USAGE	500	500
11	40404	5240	CONTINUING ED. SUPPORT	GENERAL SUPPLIES	-	-
11	40404	5301	CONTINUING ED. SUPPORT	POSTAGE ALLOCATION	200	400
11	40404	5311	CONTINUING ED. SUPPORT	DUES & MEMBERSHIPS	500	500
11	40404	5318	CONTINUING ED. SUPPORT	PUBLIC RELATIONS	5,500	500
11	40404	5321	CONTINUING ED. SUPPORT	TRAVEL-IN SERVICE AREA	-	-
11	40404	5322	CONTINUING ED. SUPPORT	TRAVEL-BEY SERV AREA	2,650	2,650
11	40404	5349	CONTINUING ED. SUPPORT	OFF CAMPUS BUSINESS EXP	1,000	1,000
11	40404	5383	CONTINUING ED. SUPPORT	OPERATING LEASE	2,479	2,479
11	40404	5411	CONTINUING ED. SUPPORT	EXTERNAL PRINTING	-	-
11	40404	5422	CONTINUING ED. SUPPORT	ADV-NON CREDIT	-	10,000
11	40404	5441	CONTINUING ED. SUPPORT	INTERNAL CHARGE-BACK	-	-
11	40404	5442	CONTINUING ED. SUPPORT	INTERNAL PRINTING	300	300
11	40404	5512	CONTINUING ED. SUPPORT	TELEPHONE-LONG DIST	300	300
Total					31,304	36,504
11	40450	5132	PECOS CENTER	CLASSIFIED-P/T	24,004	22,400
11	40450	5151	PECOS CENTER	NON-WORK STUDY	4,243	4,350
11	40450	5226	PECOS CENTER	OFFICE SUPPLIES	500	800
11	40450	5233	PECOS CENTER	EXCESS COPIER USAGE	250	500
11	40450	5240	PECOS CENTER	GENERAL SUPPLIES	1,300	1,545



**Vice President of Instruction
2010-2011 Approved Budget**

GL Account					2010-2011 Requests	2009-2010 Org Budget
11	40450	5301	PECOS CENTER	POSTAGE ALLOCATION	400	800
11	40450	5311	PECOS CENTER	DUES & MEMBERSHIPS	120	120
11	40450	5318	PECOS CENTER	PUBLIC RELATIONS	300	500
11	40450	5321	PECOS CENTER	TRAVEL-IN SERVICE AREA	-	-
11	40450	5349	PECOS CENTER	OFF CAMPUS BUSINESS EXP	1,105	1,350
11	40450	5351	PECOS CENTER	EQUIPMENT RENTAL	550	550
11	40450	5362	PECOS CENTER	EQUIP REPAIRS	1,500	2,000
11	40450	5371	PECOS CENTER	EQUIP MAINT AGREEMENT	500	453
11	40450	5383	PECOS CENTER	OPERATING LEASE	1,936	1,936
11	40450	5407	PECOS CENTER	CONTRACT SERVICES	450	675
11	40450	5411	PECOS CENTER	EXTERNAL PRINTING	80	150
11	40450	5424	PECOS CENTER	ADV-OTHER	1,785	1,785
11	40450	5440	PECOS CENTER	INTERNAL CHARGE-BACK	(1,056)	(1,056)
11	40450	5501	PECOS CENTER	ELECTRICITY	19,000	19,000
11	40450	5502	PECOS CENTER	NATURAL GAS	2,800	2,800
11	40450	5503	PECOS CENTER	WATER/SEWER	2,200	2,600
11	40450	5512	PECOS CENTER	TELEPHONE-LONG DIST	500	500
11	40450	5516	PECOS CENTER	TELEPHONE LINE CHGS	3,500	3,500
Total					65,967	67,258
11	40451	5352	MONAHANS CENTER	BUILDING RENTAL	-	1,800
11	40451	5362	MONAHANS CENTER	EQUIP REPAIRS	-	-
11	40451	5407	MONAHANS CENTER	CONTRACT SERVICES	-	-
11	40451	5501	MONAHANS CENTER	ELECTRICITY	6,800	5,000
11	40451	5502	MONAHANS CENTER	NATURAL GAS	900	900
11	40451	5503	MONAHANS CENTER	WATER/SEWER	300	
11	40451	5516	MONAHANS CENTER	TELEPHONE LINE CHGS	2,900	2,900
Total					10,900	10,600
11	40452	5132	ANDREWS CENTER	CLASSIFIED-P/T	11,500	4,000
11	40452	5223	ANDREWS CENTER	SOFT & COMP SUPPLIES	-	3,000
11	40452	5225	ANDREWS CENTER	INSTRUCTIONAL SUPPLIES	-	2,500
11	40452	5240	ANDREWS CENTER	GENERAL SUPPLIES	1,500	5,000
11	40452	5301	ANDREWS CENTER	POSTAGE ALLOCATION	-	500
11	40452	5318	ANDREWS CENTER	PUBLIC RELATIONS	-	500
11	40452	5321	ANDREWS CENTER	TRAVEL-IN SERVICE AREA	-	1,500
11	40452	5349	ANDREWS CENTER	OFF CAMPUS BUSINESS EXP	500	-
11	40452	5383	ANDREWS CENTER	OPERATING LEASE	-	3,550
11	40452	5512	ANDREWS CENTER	TELEPHONE-LONG DIST	-	300



**Vice President of Instruction
2010-2011 Approved Budget**

GL Account					2010-2011 Requests	2009-2010 Org Budget
11	40452	5516	ANDREWS CENTER	TELEPHONE LINE CHGS	6,000	15,000
			Total		19,500	35,850
11	40505	5132	CHILDRENS CENTER	CLASSIFIED-P/T	55,000	21,000
11	40505	5151	CHILDRENS CENTER	NON-WORK STUDY	4,600	4,600
11	40505	5223	CHILDRENS CENTER	SOFT. & COMP. SUPPLY	-	-
11	40505	5225	CHILDRENS CENTER	INSTRUCTIONAL SUPPLIES	-	-
11	40505	5226	CHILDRENS CENTER	OFFICE SUPPLIES	500	500
11	40505	5227	CHILDRENS CENTER	COPIER SUPPLIES	280	280
11	40505	5240	CHILDRENS CENTER	GENERAL SUPPLIES	12,045	4,500
11	40505	5260	CHILDRENS CENTER	GROCERIES	17,000	-
11	40505	5301	CHILDRENS CENTER	POSTAGE ALLOCATION	150	250
11	40505	5315	CHILDRENS CENTER	ORGANIZATIONAL EXP	825	500
11	40505	5321	CHILDRENS CENTER	TRAVEL-IN SERVICE AREA	-	-
11	40505	5322	CHILDRENS CENTER	TRAVEL-BEY SERV AREA	1,542	-
11	40505	5331	CHILDRENS CENTER	STUDENT TRAVEL	-	-
11	40505	5342	CHILDRENS CENTER	SPECIAL EVENTS	300	400
11	40505	5349	CHILDRENS CENTER	OFF CAMPUS BUSINESS EXP	250	900
11	40505	5362	CHILDRENS CENTER	EQUIP REPAIRS	1,000	1,000
11	40505	5383	CHILDRENS CENTER	OPERATING LEASE	2,500	-
11	40505	5407	CHILDRENS CENTER	CONTRACT SERVICES	270	500
11	40505	5424	CHILDRENS CENTER	ADV-OTHER	-	400
11	40505	5442	CHILDRENS CENTER	INTERNAL PRINTING	400	400
11	40505	5512	CHILDRENS CENTER	TELEPHONE-LONG DIST	30	30
			Total		96,692	35,260
11	40406	5225	CO-OP	INSTRUCTIONAL SUPPLIES	1,000	-
11	40406	5226	CO-OP	OFFICE SUPPLIES	250	-
11	40406	5240	CO-OP	GENERAL SUPPLIES	500	-
11	40406	5301	CO-OP	POSTAGE ALLOCATION	50	-
11	40406	5318	CO-OP	PUBLIC RELATIONS	2,000	-
11	40406	5442	CO-OP	INTERNAL PRINTING	50	-
			Total		3,850	-
11	46100	5132	Student Success Center	CLASSIFIED-P/T	100,000	58,521
11	46100	5151	Student Success Center	NON-WORK STUDY	79,150	36,000
11	46100	5223	Student Success Center	SOFT & COMP SUPPLIES	2,000	2,500
11	46100	5225	Student Success Center	INSTRUCTIONAL SUPPLIES	8,750	8,000



**Vice President of Instruction
2010-2011 Approved Budget**

GL Account					2010-2011 Requests	2009-2010 Org Budget
11	46100	5226	Student Success Center	OFFICE SUPPLIES	1,000	1,000
11	46100	5240	Student Success Center	GENERAL SUPPLIES	5,400	5,400
11	46100	5301	Student Success Center	POSTAGE ALLOCATION	30	30
11	46100	5322	Student Success Center	TRAVEL-BEY SERV AREA	2,200	1,940
11	46100	5349	Student Success Center	OFF CAMPUS BUSINESS EXP	-	200
11	46100	5369	Student Success Center	OTHER OPER EXPENSE	-	-
11	46100	5383	Student Success Center	OPERATING LEASE	1,060	1,060
11	46100	5407	Student Success Center	CONTRACT SERVICES	23,970	-
11	46100	5411	Student Success Center	EXTERNAL PRINTING	1,200	-
11	46100	5442	Student Success Center	INTERNAL PRINTING	1,780	2,000
11	46100	5512	Student Success Center	TELEPHONE-LONG DIST	-	20
Total					226,540	116,671
11	55135	5240	VISITING ARTISTS	GENERAL SUPPLIES	110	150
11	55135	5301	VISITING ARTISTS	POSTAGE ALLOCATION	110	150
11	55135	5318	VISITING ARTISTS	PUBLIC RELATIONS	500	770
11	55135	5407	VISITING ARTISTS	CONTRACT SERVICES	2,000	2,000
11	55135	5442	VISITING ARTISTS	INTERNAL PRINTING	190	300
Total					2,910	3,370
11	56101	5132	ABE DISCRETIONARY	CLASSIFIED-P/T	10,500	10,500
11	56101	5225	ABE DISCRETIONARY	INSTRUCTIONAL SUPPLIES	2,000	2,500
11	56101	5226	ABE DISCRETIONARY	OFFICE SUPPLIES	700	800
11	56101	5233	ABE DISCRETIONARY	EXCESS COPIER USAGE	650	950
11	56101	5240	ABE DISCRETIONARY	GENERAL SUPPLIES	2,300	2,500
11	56101	5301	ABE DISCRETIONARY	POSTAGE ALLOCATION	350	350
11	56101	5318	ABE DISCRETIONARY	PUBLIC RELATIONS	1,700	2,000
11	56101	5322	ABE DISCRETIONARY	TRAVEL-BEY SERV AREA	-	1,000
11	56101	5349	ABE DISCRETIONARY	OFF CAMPUS BUSINESS EXP	1,000	500
11	56101	5351	ABE DISCRETIONARY	EQUIPMENT RENTAL	-	-
11	56101	5383	ABE DISCRETIONARY	OPERATING LEASE	2,900	2,585
11	56101	5442	ABE DISCRETIONARY	INTERNAL PRINTING	850	1,000
11	56101	5512	ABE DISCRETIONARY	TELEPHONE-LONG DIST	50	50
Total					23,000	24,735
13	00000	4301	GENERAL	CE FUNDABLE TUITION	(374,234)	-
13	00000	4380	GENERAL	NONFUNDABLE CE TUITION	(26,000)	-



**Vice President of Instruction
2010-2011 Approved Budget**

GL Account					2010-2011 Requests	2009-2010 Org Budget
13	00000	4392	GENERAL	TPEG NON CREDIT	-	-
13	31000	4301	FOREIGN LANGUAGE	CE FUNDABLE TUITION	-	(3,200)
13	33320	4301	MANAGEMENT	CE FUNDABLE TUITION	-	(300)
13	33610	4301	ASSOC DEGREE NURSING	CE FUNDABLE TUITION	-	(12,200)
13	33610	4754	ASSOC DEGREE NURSING	CE-AH PEDI UPD BOOTH FEE	(400)	(800)
13	33610	4759	ASSOC DEGREE NURSING	CE-TRANS/CERTIFICATE FEE	-	-
13	33640	4301	CLINICAL LAB SCIENCE	CE FUNDABLE TUITION	-	(40,000)
13	33640	4328	CLINICAL LAB SCIENCE	CE TECHNOLOGY FEE	-	-
13	33640	4343	CLINICAL LAB SCIENCE	CE STUDENT INSURANCE	(3,000)	(3,200)
13	33650	4301	RESPIRATORY CARE	CE FUNDABLE TUITION	-	-
13	33670	4301	SUBSTANCE ABUSE COUNSEL	CE FUNDABLE TUITION	-	-
13	33690	4301	EMS	CE FUNDABLE TUITION	-	(18,000)
13	33690	4706	EMS	CE MISC FEE	-	-
13	33691	4301	PHYSICAL THERAPY ASSISTANT	CE FUNDABLE TUITION	-	-
13	33800	4301	GERONTOLOGY CE	CE FUNDABLE TUITION	-	-
13	33810	4301	NURSE AIDE CE	CE FUNDABLE TUITION	-	(140,000)
13	33810	4343	NURSE AIDE CE	CE STUDENT INSURANCE	(5,358)	(4,912)
13	33810	4762	NURSE AIDE CE	CE NURSE AIDE TEST FEE	(28,000)	(26,500)
13	33820	4301	DENTAL ASSISTANT CE	CE FUNDABLE TUITION	-	(42,000)
13	33820	4343	DENTAL ASSISTANT CE	CE STUDENT INSURANCE	(448)	-
13	33830	4301	PHARMACY TECH CE	CE FUNDABLE TUITION	-	(25,000)
13	33830	4343	PHARMACY TECH CE	CE STUDENT INSURANCE	(224)	-
13	33840	4301	LVN CE	CE FUNDABLE TUITION	-	(1,800)
13	33845	4301	MASSAGE THERAPY CE	CE FUNDABLE TUITION	-	(25,000)
13	33845	4343	MASSAGE THERAPY CE	CE STUDENT INSURANCE	(160)	-
13	53610	4380	NURSING N/F CE	NONFUNDABLE CE TUITION	-	(4,655)
13	53670	4380	HUMAN SERVICES N/F CE	NONFUNDABLE CE TUITION	-	(3,100)
13	53690	4380	EMS N/F CE	NONFUNDABLE CE TUITION	-	(2,000)
13	53810	4380	NURSE AIDE N/F CE	NONFUNDABLE CE TUITION	-	(4,000)
13	53845	4380	MASSAGE THERAPY N/F CE	NONFUNDABLE CE TUITION	-	(1,250)
13	00000	5490	GENERAL	POOLED BUDGET	148,817	
13	31000	5225	FOREIGN LANGUAGE	INSTRUCTIONAL SUPPLIES	-	150
13	31000	5301	FOREIGN LANGUAGE	POSTAGE ALLOCATION	-	75
13	31000	5442	FOREIGN LANGUAGE	INTERNAL PRINTING	-	50
13	33100	5301	AGRICULTURE	POSTAGE ALLOCATION	-	-
13	33320	5225	MANAGEMENT	INSTRUCTIONAL SUPPLIES	-	50
13	33320	5415	MANAGEMENT	CONTRACTED INSTRUCTION	-	-
13	33410	5415	OFFICE SYSTEM TECH	CONTRACTED INSTRUCTION	-	-
13	33595	5225	OCCUP SAFETY & HEALTH	INSTRUCTIONAL SUPPLIES	-	-
13	33610	5225	ASSOCIATE DEGREE NURSING	INSTRUCTIONAL SUPPLIES	-	850
13	33610	5240	ASSOCIATE DEGREE NURSING	GENERAL SUPPLIES	-	-



**Vice President of Instruction
2010-2011 Approved Budget**

GL Account					2010-2011 Requests	2009-2010 Org Budget
13	33610	5301	ASSOCIATE DEGREE NURSING	POSTAGE ALLOCATION	-	2,200
13	33610	5411	ASSOCIATE DEGREE NURSING	EXTERNAL PRINTING	-	2,500
13	33610	5415	ASSOCIATE DEGREE NURSING	CONTRACTED INSTRUCTION	-	8,000
13	33610	5442	ASSOCIATE DEGREE NURSING	INTERNAL PRINTING	-	1,200
13	33640	5225	CLINICAL LAB SCIENCE	INSTRUCTIONAL SUPPLIES	-	10,000
13	33640	5226	CLINICAL LAB SCIENCE	OFFICE SUPPLIES	-	800
13	33640	5301	CLINICAL LAB SCIENCE	POSTAGE ALLOCATION	-	100
13	33640	5321	CLINICAL LAB SCIENCE	TRAVEL-IN SERVICE AREA	-	-
13	33640	5442	CLINICAL LAB SCIENCE	INTERNAL PRINTING	-	250
13	33690	5225	EMS	INSTRUCTIONAL SUPPLIES	-	4,306
13	33690	5226	EMS	OFFICE SUPPLIES	-	150
13	33690	5301	EMS	POSTAGE ALLOCATION	-	100
13	33690	5415	EMS	CONTRACTED INSTRUCTION	-	2,000
13	33690	5442	EMS	INTERNAL PRINTING	-	150
13	33690	5706	EMS	STUDENT EQUIP/SUP COST	-	-
13	33690	5715	EMS	STUDENT CPR CARD	-	-
13	33691	5415	PHYSICAL THERAPY ASSISTANT	CONTRACTED INSTRUCTION	-	-
13	33810	5151	NURSE AIDE CE	NON-WORK STUDY	-	-
13	33810	5225	NURSE AIDE CE	INSTRUCTIONAL SUPPLIES	-	6,500
13	33810	5226	NURSE AIDE CE	OFFICE SUPPLIES	-	300
13	33810	5301	NURSE AIDE CE	POSTAGE ALLOCATION	-	1,800
13	33810	5322	NURSE AIDE CE	TRAVEL-BEY SERV AREA	-	2,000
13	33810	5349	NURSE AIDE CE	OFF CAMPUS BUSINESS EXP	-	320
13	33810	5415	NURSE AIDE CE	CONTRACTED INSTRUCTION	-	-
13	33810	5416	NURSE AIDE CE	TESTING SERVICES	-	26,500
13	33810	5442	NURSE AIDE CE	INTERNAL PRINTING	-	1,000
13	33810	5512	NURSE AIDE CE	TELEPHONE-LONG DIST	-	400
13	33810	5780	NURSE AIDE CE	TEXTBOOKS	-	-
13	33820	5225	DENTAL ASSISTANT CE	INSTRUCTIONAL SUPPLIES	-	50
13	33820	5301	DENTAL ASSISTANT CE	POSTAGE ALLOCATION	-	150
13	33820	5415	DENTAL ASSISTANT CE	CONTRACTED INSTRUCTION	-	30,000
13	33820	5442	DENTAL ASSISTANT CE	INTERNAL PRINTING	-	50
13	33830	5225	PHARMACY TECH CE	INSTRUCTIONAL SUPPLIES	-	150
13	33830	5301	PHARMACY TECH CE	POSTAGE ALLOCATION	-	100
13	33830	5442	PHARMACY TECH CE	INTERNAL PRINTING	-	150
13	33840	5301	LVN CE	POSTAGE ALLOCATION	-	40
13	33845	5225	MASSAGE THERAPY CE	INSTRUCTIONAL SUPPLIES	-	5,500
13	33845	5301	MASSAGE THERAPY CE	POSTAGE ALLOCATION	-	200
13	33845	5442	MASSAGE THERAPY CE	INTERNAL PRINTING	-	250
13	53320	5225	MANAGEMENT N/F CE	INSTRUCTIONAL SUPPLIES	-	-
13	53610	5225	NURSING N/F CE	INSTRUCTIONAL SUPPLIES	-	100



**Vice President of Instruction
2010-2011 Approved Budget**

GL Account					2010-2011 Requests	2009-2010 Org Budget
13	53610	5301	NURSING N/F CE	POSTAGE ALLOCATION	-	100
13	53610	5415	NURSING N/F CE	CONTRACTED INSTRUCTION	-	1,600
13	53670	5225	HUMAN SERVICES N/F CE	INSTRUCTIONAL SUPPLIES	-	250
13	53670	5301	HUMAN SERVICES N/F CE	POSTAGE ALLOCATION	-	50
13	53670	5442	HUMAN SERVICES N/F CE	INTERNAL PRINTING	-	50
13	53690	5225	EMS N/F CE	INSTRUCTIONAL SUPPLIES	-	1,500
13	53690	5301	EMS N/F CE	POSTAGE ALLOCATION	-	150
13	53810	5225	NURSE AIDE N/F CE	INSTRUCTIONAL SUPPLIES	-	50
13	53810	5226	NURSE AIDE N/F CE	OFFICE SUPPLIES	-	40
13	53810	5301	NURSE AIDE N/F CE	POSTAGE ALLOCATION	-	25
13	53810	5322	NURSE AIDE N/F CE	TRAVEL-BEY SERV AREA	-	250
13	53845	5225	MASSAGE THERAPY N/F CE	INSTRUCTIONAL SUPPLIES	-	150
13	53845	5415	MASSAGE THERAPY N/F CE	CONTRACTED INSTRUCTION	-	600
13	53845	5442	MASSAGE THERAPY N/F CE	INTERNAL PRINTING	-	100
Total					(289,007)	(244,511)
14	00000	4301	GENERAL	CE FUNDABLE TUITION	(252,894)	-
14	00000	4380	GENERAL	NONFUNDABLE CE TUITION	(411,215)	-
14	00000	4392	GENERAL	TPEG NON CREDIT	-	-
14	30400	4301	BUSINESS ADMINISTRATION	CE FUNDABLE TUITION	-	-
14	31000	4301	FOREIGN LANGUAGE	CE FUNDABLE TUITION	-	(2,015)
14	31600	4301	CHEMISTRY	CE FUNDABLE TUITION	-	-
14	33200	4301	CHILD DEVELOPMENT	CE FUNDABLE TUITION	-	-
14	33210	4301	CULINARY ARTS	CE FUNDABLE TUITION	-	(6,000)
14	33410	4301	OFFICE SYSTEMS TECH	CE FUNDABLE TUITION	-	(318)
14	33580	4301	PHOTOGRAPHY	CE FUNDABLE TUITION	-	(2,000)
14	33812	4301	FLORISTRY CE	CE FUNDABLE TUITION	-	(576)
14	33870	4301	TRUCK DRIVER CE	CE FUNDABLE TUITION	-	(250,000)
14	33870	4706	TRUCK DRIVER CE	CE MISC FEE	-	-
14	33870	4764	TRUCK DRIVER CE	DOT PHYSICAL EXAM FEE	(8,000)	(8,000)
14	53100	4380	ARTS/CRAFTS N/F CE	NONFUNDABLE CE TUITION	-	(8,200)
14	53120	4380	DRIVERS ED N/F CE	NONFUNDABLE CE TUITION	-	(180,000)
14	53120	4706	DRIVERS ED N/F CE	CE MISC FEE	(500)	(500)
14	53140	4380	TRAVEL STUDY N/F CE	NONFUNDABLE CE TUITION	-	(9,200)
14	53150	4380	YOUTH PROGRAMS N/F	NONFUNDABLE CE TUITION	-	(5,000)
14	53210	4380	CULINARY ARTS N/F CE	NONFUNDABLE CE TUITION	-	-
14	53320	4380	MANAGEMENT N/F CE	NONFUNDABLE CE TUITION	-	(400)
14	53420	4380	COMPUTERS N/F CE	NONFUNDABLE CE TUITION	-	-
14	53890	4380	BASIC SKILLS N/F CE	NONFUNDABLE CE TUITION	-	(450)
14	53902	4380	MUSIC N/F CE	NONFUNDABLE CE TUITION	-	(6,500)



**Vice President of Instruction
2010-2011 Approved Budget**

GL Account					2010-2011 Requests	2009-2010 Org Budget
14	00000	5490	GENERAL	POOLED BUDGET	449,595	
14	31000	5301	FOREIGN LANGUAGE	POSTAGE ALLOCATION	-	100
14	31600	5415	CHEMISTRY	CONTRACTED INSTRUCTION	-	-
14	33210	5225	CULINARY ARTS	INSTRUCTIONAL SUPPLIES	-	1,500
14	33210	5301	CULINARY ARTS	POSTAGE ALLOCATION	-	50
14	33210	5415	CULINARY ARTS	CONTRACTED INSTRUCTION	-	1,000
14	33210	5442	CULINARY ARTS	INTERNAL PRINTING	-	100
14	33580	5301	PHOTOGRAPHY	POSTAGE ALLOCATION	-	25
14	33580	5415	PHOTOGRAPHY	CONTRACTED INSTRUCTION	-	-
14	33870	5225	TRUCK DRIVER CE	INSTRUCTIONAL SUPPLIES	-	1,000
14	33870	5301	TRUCK DRIVER CE	POSTAGE ALLOCATION	-	25
14	33870	5415	TRUCK DRIVER CE	CONTRACTED INSTRUCTION	-	228,125
14	33870	5442	TRUCK DRIVER CE	INTERNAL PRINTING	-	100
14	53100	5225	ARTS/CRAFTS N/F CE	INSTRUCTIONAL SUPPLIES	-	1,000
14	53100	5226	ARTS/CRAFTS N/F CE	OFFICE SUPPLIES	-	500
14	53100	5301	ARTS/CRAFTS N/F CE	POSTAGE ALLOCATION	-	100
14	53100	5415	ARTS/CRAFTS N/F CE	CONTRACTED INSTRUCTION	-	1,000
14	53100	5442	ARTS/CRAFTS N/F CE	INTERNAL PRINTING	-	-
14	53120	5225	DRIVERS ED N/F CE	INSTRUCTIONAL SUPPLIES	-	5,500
14	53120	5226	DRIVERS ED N/F CE	OFFICE SUPPLIES	-	1,375
14	53120	5240	DRIVERS ED N/F CE	GENERAL SUPPLIES	-	500
14	53120	5241	DRIVERS ED N/F CE	OIL AND GAS	-	36,000
14	53120	5301	DRIVERS ED N/F CE	POSTAGE ALLOCATION	-	450
14	53120	5321	DRIVERS ED N/F CE	TRAVEL-IN SERVICE AREA	-	-
14	53120	5349	DRIVERS ED N/F CE	OFF CAMPUS BUSINESS EXP	-	695
14	53120	5442	DRIVERS ED N/F CE	INTERNAL PRINTING	-	1,200
14	53120	5512	DRIVERS ED N/F CE	TELEPHONE-LONG DIST	-	20
14	53140	5301	TRAVEL STUDY N/F CE	POSTAGE ALLOCATION	-	50
14	53140	5331	TRAVEL STUDY N/F CE	STUDENT TRAVEL	-	4,680
14	53140	5442	TRAVEL STUDY N/F CE	INTERNAL PRINTING	-	-
14	53140	5512	TRAVEL STUDY N/F CE	TELEPHONE-LONG DIST	-	10
14	53150	5132	YOUTH PROGRAMS N/F	CLASSIFIED-P/T	-	-
14	53150	5225	YOUTH PROGRAMS N/F	INSTRUCTIONAL SUPPLIES	-	1,000
14	53150	5301	YOUTH PROGRAMS N/F	POSTAGE ALLOCATION	-	100
14	53150	5331	YOUTH PROGRAMS N/F	STUDENT TRAVEL	-	-
14	53150	5415	YOUTH PROGRAMS N/F	CONTRACTED INSTRUCTION	-	2,000
14	53320	5225	MANAGEMENT N/F CE	INSTRUCTIONAL SUPPLIES	-	150
14	53890	5301	BASIC SKILLS N/F CE	POSTAGE ALLOCATION	-	100
14	53890	5415	BASIC SKILLS N/F CE	CONTRACTED INSTRUCTION	-	-
14	53902	5301	MUSIC N/F CE	POSTAGE ALLOCATION	-	10
14	55100	5512	COMM ED-COM SERV	TELEPHONE-LONG DIST	-	-



**Vice President of Instruction
2010-2011 Approved Budget**

GL Account					2010-2011 Requests	2009-2010 Org Budget
Total					(223,014)	(190,694)
15	00000	4301	GENERAL	CE FUNDABLE TUITION	(122,633)	-
15	00000	4380	GENERAL	NONFUNDABLE CE TUITION	(17,130)	-
15	00000	4392	GENERAL	TPEG NON CREDIT	-	-
15	30400	4301	BUSINESS ADMINISTRATION	CE FUNDABLE TUITION	-	(1,600)
15	30900	4301	ART	CE FUNDABLE TUITION	-	-
15	31000	4301	FOREIGN LANGUAGE	CE FUNDABLE TUITION	-	(1,500)
15	31300	4301	ENGLISH	CE FUNDABLE TUITION	-	(650)
15	31500	4301	MATHEMATICS	CE FUNDABLE TUITION	-	-
15	33200	4301	CHILD DEVELOPMENT	CE FUNDABLE TUITION	-	(79)
15	33210	4301	CULINARY ARTS	CE FUNDABLE TUITION	-	(300)
15	33320	4301	MANAGEMENT	CE FUNDABLE TUITION	-	(3,200)
15	33320	4706	MANAGEMENT	CE MISC FEE	-	-
15	33410	4301	OFFICE SYSTEMS TECH	CE FUNDABLE TUITION	-	(2,000)
15	33415	4301	LEGAL ASSISTANT	CE FUNDABLE TUITION	-	(300)
15	33420	4301	COMPUTER INFORMATION TE	CE FUNDABLE TUITION	-	(40,000)
15	33420	4328	COMPUTER INFORMATION TE	CE TECHNOLOGY FEE	(1,125)	(1,125)
15	33421	4301	COMP NETWORKING TECH	CE FUNDABLE TUITION	-	(1,000)
15	33500	4301	WELDING	CE FUNDABLE TUITION	-	(10,000)
15	33510	4301	AUTO MECHANIC	CE FUNDABLE TUITION	-	-
15	33530	4301	COSMETOLOGY	CE FUNDABLE TUITION	-	(2,000)
15	33550	4301	LAW ENFORCEMENT	CE FUNDABLE TUITION	-	(18,000)
15	33560	4301	MACHINE TECH	CE FUNDABLE TUITION	-	(4,000)
15	33580	4301	PHOTOGRAPHY	CE FUNDABLE TUITION	-	(400)
15	33590	4301	HVAC	CE FUNDABLE TUITION	-	(3,000)
15	33590	4766	HVAC	CE-HVAC TEST FEE	(100)	(100)
15	33595	4301	OCCUP SAFETY & HEALTH	CE FUNDABLE TUITION	-	(15,000)
15	33610	4301	ASSOCIATE DEGREE NURSING	CE FUNDABLE TUITION	-	-
15	33670	4301	SUBSTANCE ABUSE COUNSELING	CE FUNDABLE TUITION	-	(79)
15	33690	4301	EMS	CE FUNDABLE TUITION	-	(13,000)
15	33720	4301	DRAFTING TECHNOLOGY	CE FUNDABLE TUITION	-	(2,000)
15	33730	4301	ELECTRICAL/ELECTRONICS	CE FUNDABLE TUITION	-	(4,000)
15	33740	4301	SURVEYING	CE FUNDABLE TUITION	-	-
15	33811	4301	HORTICULTURE CE	CE FUNDABLE TUITION	-	-
15	53320	4380	MANAGEMENT N/F CE	NONFUNDABLE CE TUITION	-	(3,500)
15	53420	4328	COMPUTERS N/F CE	CE TECHNOLOGY FEE	(85)	(85)
15	53420	4380	COMPUTERS N/F CE	NONFUNDABLE CE TUITION	-	(8,500)
15	53550	4380	LAW ENFORCE N/F CE	NONFUNDABLE CE TUITION	-	(1,330)
15	53590	4380	HVAC N/F CE	NONFUNDABLE CE TUITION	-	(1,000)



**Vice President of Instruction
2010-2011 Approved Budget**

GL Account					2010-2011 Requests	2009-2010 Org Budget
15	53595	4380	OSHA N/F CE	NONFUNDABLE CE TUITION	-	-
15	53690	4380	EMS N/F CE	NONFUNDABLE CE TUITION	-	(800)
15	53860	4380	HOMELAND SECURITY NF	NONFUNDABLE CE TUITION	-	(2,000)
15	53890	4380	BASIC SKILLS N/F CE	NONFUNDABLE CE TUITION	-	-
15	00000	5490	GENERAL	POOLED BUDGET	92,297	
15	30400	5318	BUSINESS ADMINISTRATION	PUBLIC RELATIONS	-	50
15	30400	5415	BUSINESS ADMINISTRATION	CONTRACTED INSTRUCTION	-	400
15	30900	5415	ART	CONTRACTED INSTRUCTION	-	-
15	31000	5301	FOREIGN LANGUAGE	POSTAGE ALLOCATION	-	5
15	31000	5415	FOREIGN LANGUAGE	CONTRACTED INSTRUCTION	-	700
15	31300	5415	ENGLISH	CONTRACTED INSTRUCTION	-	200
15	31500	5301	MATHEMATICS	POSTAGE ALLOCATION	-	-
15	31500	5415	MATHEMATICS	CONTRACTED INSTRUCTION	-	-
15	33200	5415	CHILD DEVELOPMENT	CONTRACTED INSTRUCTION	-	55
15	33210	5301	CULINARY ARTS	POSTAGE ALLOCATION	-	-
15	33210	5415	CULINARY ARTS	CONTRACTED INSTRUCTION	-	-
15	33320	5225	MANAGEMENT	INSTRUCTIONAL SUPPLIES	-	800
15	33320	5240	MANAGEMENT	GENERAL SUPPLIES	-	-
15	33320	5301	MANAGEMENT	POSTAGE ALLOCATION	-	45
15	33320	5311	MANAGEMENT	DUES & MEMBERSHIPS	-	464
15	33320	5321	MANAGEMENT	TRAVEL-IN SERVICE AREA	-	-
15	33320	5322	MANAGEMENT	TRAVEL-BEY SERV AREA	-	-
15	33320	5415	MANAGEMENT	CONTRACTED INSTRUCTION	-	-
15	33320	5442	MANAGEMENT	INTERNAL PRINTING	-	-
15	33410	5226	OFFICE SYSTEMS TECH	OFFICE SUPPLIES	-	41
15	33410	5301	OFFICE SYSTEMS TECH	POSTAGE ALLOCATION	-	75
15	33410	5415	OFFICE SYSTEMS TECH	CONTRACTED INSTRUCTION	-	900
15	33415	5415	LEGAL ASST	CONTRACTED INSTRUCTION	-	100
15	33420	5132	COMPUTER INFORMATION TE	CLASSIFIED-P/T	1,000	1,000
15	33420	5225	COMPUTER INFORMATION TE	INSTRUCTIONAL SUPPLIES	-	5,000
15	33420	5226	COMPUTER INFORMATION TE	OFFICE SUPPLIES	-	1,500
15	33420	5301	COMPUTER INFORMATION TE	POSTAGE ALLOCATION	-	125
15	33420	5321	COMPUTER INFORMATION TE	TRAVEL-IN SERVICE AREA	-	-
15	33420	5415	COMPUTER INFORMATION TE	CONTRACTED INSTRUCTION	-	20,000
15	33420	5422	COMPUTER INFORMATION TE	ADV-NON CREDIT	-	125
15	33420	5442	COMPUTER INFORMATION TE	INTERNAL PRINTING	-	250
15	33420	5512	COMPUTER INFORMATION TE	TELEPHONE-LONG DIST	-	50
15	33421	5301	COMP NETWORKING TECH	POSTAGE ALLOCATION	-	50
15	33421	5415	COMP NETWORKING TECH	CONTRACTED INSTRUCTION	-	84
15	33500	5225	WELDING	INSTRUCTIONAL SUPPLIES	-	1,000
15	33500	5301	WELDING	POSTAGE ALLOCATION	-	5



**Vice President of Instruction
2010-2011 Approved Budget**

GL Account					2010-2011 Requests	2009-2010 Org Budget
15	33530	5301	COSMETOLOGY	POSTAGE ALLOCATION	-	-
15	33530	5442	COSMETOLOGY	INTERNAL PRINTING	-	-
15	33540	5301	FIRE TECH	POSTAGE ALLOCATION	-	-
15	33540	5415	FIRE TECH	CONTRACTED INSTRUCTION	-	25,000
15	33550	5225	LAW ENFORCEMENT	INSTRUCTIONAL SUPPLIES	-	1,000
15	33550	5226	LAW ENFORCEMENT	OFFICE SUPPLIES	-	-
15	33550	5301	LAW ENFORCEMENT	POSTAGE ALLOCATION	-	250
15	33550	5311	LAW ENFORCEMENT	DUES & MEMBERSHIPS	-	450
15	33550	5415	LAW ENFORCEMENT	CONTRACTED INSTRUCTION	-	55
15	33550	5442	LAW ENFORCEMENT	INTERNAL PRINTING	-	1,900
15	33560	5301	MACHINE TECH	POSTAGE ALLOCATION	-	5
15	33560	5415	MACHINE TECH	CONTRACTED INSTRUCTION	-	54
15	33580	5301	PHOTOGRAPHY	POSTAGE ALLOCATION	-	-
15	33580	5415	PHOTOGRAPHY	CONTRACTED INSTRUCTION	-	500
15	33590	5225	HVAC	INSTRUCTIONAL SUPPLIES	-	-
15	33590	5240	HVAC	GENERAL SUPPLIES	-	600
15	33590	5301	HVAC	POSTAGE ALLOCATION	-	5
15	33590	5415	HVAC	CONTRACTED INSTRUCTION	-	500
15	33590	5442	HVAC	INTERNAL PRINTING	-	-
15	33595	5132	OCCUP SAFETY & HEALTH	CLASSIFIED-P/T	2,500	2,500
15	33595	5225	OCCUP SAFETY & HEALTH	INSTRUCTIONAL SUPPLIES	-	100
15	33595	5301	OCCUP SAFETY & HEALTH	POSTAGE ALLOCATION	-	5
15	33595	5415	OCCUP SAFETY & HEALTH	CONTRACTED INSTRUCTION	-	12,000
15	33670	5415	SUBSTANCE ABUSE COUNSEL	CONTRACTED INSTRUCTION	-	54
15	33690	5225	EMS	INSTRUCTIONAL SUPPLIES	-	5,000
15	33690	5301	EMS	POSTAGE ALLOCATION	-	10
15	33690	5415	EMS	CONTRACTED INSTRUCTION	-	4,000
15	33690	5422	EMS	ADV-NON CREDIT	-	30
15	33720	5301	DRAFTING TECHNOLOGY	POSTAGE ALLOCATION	-	5
15	33730	5225	ELECTRICAL/ELECTRONICS	INSTRUCTIONAL SUPPLIES	-	550
15	33730	5301	ELECTRICAL/ELECTRONICS	POSTAGE ALLOCATION	-	5
15	33730	5415	ELECTRICAL/ELECTRONICS	CONTRACTED INSTRUCTION	-	1,600
15	33800	5415	GERONTOLOGY CE	CONTRACTED INSTRUCTION	-	-
15	53320	5225	MANAGEMENT N/F CE	INSTRUCTIONAL SUPPLIES	-	150
15	53320	5226	MANAGEMENT N/F CE	OFFICE SUPPLIES	-	250
15	53320	5301	MANAGEMENT N/F CE	POSTAGE ALLOCATION	-	5
15	53320	5321	MANAGEMENT N/F CE	TRAVEL-IN SERVICE AREA	-	-
15	53320	5322	MANAGEMENT N/F CE	TRAVEL-BEY SERV AREA	-	-
15	53320	5415	MANAGEMENT N/F CE	CONTRACTED INSTRUCTION	-	1,800
15	53420	5301	COMPUTERS N/F CE	POSTAGE ALLOCATION	-	10
15	53420	5415	COMPUTERS N/F CE	CONTRACTED INSTRUCTION	-	4,000



**Vice President of Instruction
2010-2011 Approved Budget**

GL Account					2010-2011 Requests	2009-2010 Org Budget
15	53550	5301	LAW ENFORCEMENT N/F CE	POSTAGE ALLOCATION	-	-
15	53590	5415	HVAC N/F CE	CONTRACTED INSTRUCTION	-	550
15	53690	5225	EMS N/F CE	INSTRUCTIONAL SUPPLIES	-	75
15	53860	5132	HOMELAND SECURITY NF	CLASSIFIED-P/T	850	-
15	53890	5301	BASIC SKILLS N/F CE	POSTAGE ALLOCATION	-	-
15	53890	5415	BASIC SKILLS N/F CE	CONTRACTED INSTRUCTION	-	-
Total					(44,426)	(44,506)
16	00000	4301	GENERAL	CE FUNDABLE TUITION	(20,000)	-
16	00000	4392	GENERAL	TPEG NON CREDIT	-	-
16	31500	4301	MATHEMATICS	CE FUNDABLE TUITION	-	-
16	33420	4301	COMPUTER INFORMATION TE	CE FUNDABLE TUITION	-	-
16	33890	4301	BASIC SKILLS CE	CE FUNDABLE TUITION	-	(20,000)
16	00000	5490	GENERAL	POOLED BUDGET	20,000	-
16	33890	5321	BASIC SKILLS CE	TRAVEL-IN SERVICE AREA	-	500
16	33890	5349	BASIC SKILLS CE	OFF CAMPUS BUSINESS EXP	-	500
16	35107	5512	WF-REEVES CO DETENTION (	TELEPHONE-LONG DIST	-	15
Total					-	(18,985)
17	00000	4301	GENERAL	CE FUNDABLE TUITION	(10,620)	-
17	00000	4380	GENERAL	NONFUNDABLE CE TUITION	(1,782)	-
17	00000	5490	GENERAL	POOLED BUDGET	8,580	-
Total					(3,822)	-



**Auxiliary
2010-2011 Budget Requests**

GL Account					2010-2011 Requests	2009-2010 Org Budget
11	40501	5132	GRAHAM CENTER RANCH	CLASSIFIED-P/T	-	-
11	40501	5151	GRAHAM CENTER RANCH	NON-WORK STUDY	11,000	14,000
11	40501	5221	GRAHAM CENTER RANCH	VETERINARY SUPPLIES	3,000	3,000
11	40501	5226	GRAHAM CENTER RANCH	OFFICE SUPPLIES	200	200
11	40501	5240	GRAHAM CENTER RANCH	GENERAL SUPPLIES	16,500	18,000
11	40501	5241	GRAHAM CENTER RANCH	OIL AND GAS	2,500	3,500
11	40501	5301	GRAHAM CENTER RANCH	POSTAGE ALLOCATION	25	25
11	40501	5349	GRAHAM CENTER RANCH	OFF CAMPUS BUSINESS EXP	500	1,000
11	40501	5362	GRAHAM CENTER RANCH	EQUIP REPAIRS	9,500	10,000
11	40501	5407	GRAHAM CENTER RANCH	CONTRACT SERVICES	25,000	25,000
11	40501	5501	GRAHAM CENTER RANCH	ELECTRICITY	26,000	26,000
11	40501	5503	GRAHAM CENTER RANCH	WATER/SEWER	1,000	1,000
Total					95,225	101,725
11	55110	5132	SPORT CENTER - FACILITY	CLASSIFIED-P/T	68,000	68,000
11	55110	5151	SPORT CENTER - FACILITY	NON-WORK STUDY	38,585	38,585
11	55110	5226	SPORT CENTER - FACILITY	OFFICE SUPPLIES	400	500
11	55110	5227	SPORT CENTER - FACILITY	COPIER SUPPLIES	200	250
11	55110	5240	SPORT CENTER - FACILITY	GENERAL SUPPLIES	16,800	16,800
11	55110	5301	SPORT CENTER - FACILITY	POSTAGE ALLOCATION	100	100
11	55110	5349	SPORT CENTER - FACILITY	OFF CAMPUS BUSINESS EXP	250	500
11	55110	5362	SPORT CENTER - FACILITY	EQUIP REPAIRS	2,000	7,500
11	55110	5363	SPORT CENTER - FACILITY	BLDG REPAIRS/REMODEL	-	-
11	55110	5442	SPORT CENTER - FACILITY	INTERNAL PRINTING	-	-
11	55110	5512	SPORT CENTER - FACILITY	TELEPHONE-LONG DIST	120	120
11	55110	5604	SPORT CENTER - FACILITY	TOWELS & LAUNDRY	-	1,200
Total					126,455	133,555
11	55111	5132	SPORT CENTER-PROGRAM	CLASSIFIED-P/T	92,000	32,000
11	55111	5151	SPORT CENTER-PROGRAM	NON-WORK STUDY	4,500	8,000
11	55111	5225	SPORT CENTER-PROGRAM	INSTRUCTIONAL SUPPLIES	25,000	25,000
11	55111	5226	SPORT CENTER-PROGRAM	OFFICE SUPPLIES	212	212
11	55111	5240	SPORT CENTER-PROGRAM	GENERAL SUPPLIES	186	186
11	55111	5301	SPORT CENTER-PROGRAM	POSTAGE ALLOCATION	400	400
11	55111	5321	SPORT CENTER-PROGRAM	TRAVEL-IN SERVICE AREA	600	-
11	55111	5322	SPORT CENTER-PROGRAM	TRAVEL-BEYOND SERV ARE	600	600
11	55111	5349	SPORT CENTER-PROGRAM	OFF CAMPUS BUSINESS EXP	1,300	2,500
11	55111	5371	SPORT CENTER-PROGRAM	EQUIP MAINT AGREEMENT	971	971



**Auxiliary
2010-2011 Budget Requests**

GL Account					2010-2011 Requests	2009-2010 Org Budget
11	55111	5411	SPORT CENTER-PROGRAM EXTERNAL PRINTING		3,700	3,700
11	55111	5415	SPORT CENTER-PROGRAM CONTRACTED INSTRUCTION		2,000	2,000
11	55111	5424	SPORT CENTER-PROGRAM ADV-OTHER		-	1,600
11	55111	5442	SPORT CENTER-PROGRAM INTERNAL PRINTING		300	300
11	55111	5512	SPORT CENTER-PROGRAM TELEPHONE-LONG DIST		100	100
Total					131,869	77,569
22	00000	4820	GENERAL	ATHLETIC TICKET SALES	(5,000)	(5,000)
22	00000	4823	GENERAL	ADVERTISING SALES	(8,000)	(8,000)
22	00000	4920	GENERAL	BUDGET EXCESS/DEFICIT	-	-
22	92200	5132	ATHLETIC DIRECTOR	CLASSIFIED-P/T	1,900	2,000
22	92200	5151	ATHLETIC DIRECTOR	NON-WORK STUDY	2,500	2,500
22	92200	5226	ATHLETIC DIRECTOR	OFFICE SUPPLIES	1,100	1,200
22	92200	5233	ATHLETIC DIRECTOR	EXCESS COPIER USAGE	-	-
22	92200	5240	ATHLETIC DIRECTOR	GENERAL SUPPLIES	800	1,000
22	92200	5262	ATHLETIC DIRECTOR	UNIFORMS	24,200	25,000
22	92200	5301	ATHLETIC DIRECTOR	POSTAGE ALLOCATION	500	600
22	92200	5311	ATHLETIC DIRECTOR	DUES & MEMBERSHIPS	650	750
22	92200	5318	ATHLETIC DIRECTOR	PUBLIC RELATIONS	6,500	4,000
22	92200	5322	ATHLETIC DIRECTOR	TRAVEL-BEYOND SERV ARE.	3,000	3,500
22	92200	5329	ATHLETIC DIRECTOR	TRAVEL-BEYOND SERV ARE.	-	-
22	92200	5349	ATHLETIC DIRECTOR	OFF CAMPUS BUSINESS EXP	-	-
22	92200	5383	ATHLETIC DIRECTOR	OPERATING LEASE	1,956	1,956
22	92200	5407	ATHLETIC DIRECTOR	CONTRACT SERVICES	37,500	38,750
22	92200	5411	ATHLETIC DIRECTOR	EXTERNAL PRINTING	9,000	10,000
22	92200	5426	ATHLETIC DIRECTOR	ADVERTISING/MARKETING	4,000	5,000
22	92200	5442	ATHLETIC DIRECTOR	INTERNAL PRINTING	750	750
22	92200	5470	ATHLETIC DIRECTOR	POST-CONF TRAVEL	35,000	38,000
22	92200	5512	ATHLETIC DIRECTOR	TELEPHONE-LONG DIST	250	250
Total					116,606	122,256
22	92201	5132	BASKETBALL MEN	CLASSIFIED-P/T	-	1,275
22	92201	5226	BASKETBALL MEN	OFFICE SUPPLIES	100	100
22	92201	5240	BASKETBALL MEN	GENERAL SUPPLIES	6,650	7,000
22	92201	5301	BASKETBALL MEN	POSTAGE ALLOCATION	500	750
22	92201	5322	BASKETBALL MEN	TRAVEL-BEYOND SERV ARE.	10,500	10,500
22	92201	5332	BASKETBALL MEN	STUDENT TRAVEL	-	-



**Auxiliary
2010-2011 Budget Requests**

GL Account					2010-2011 Requests	2009-2010 Org Budget
22	92201	5333	BASKETBALL MEN	GAME TRAVEL	21,200	23,200
22	92201	5512	BASKETBALL MEN	TELEPHONE-LONG DIST	400	400
			Total		39,350	43,225
22	92202	5225	BASKETBALL WOMEN	INSTRUCTIONAL SUPPLIES	-	-
22	92202	5226	BASKETBALL WOMEN	OFFICE SUPPLIES	-	-
22	92202	5240	BASKETBALL WOMEN	GENERAL SUPPLIES	7,000	7,430
22	92202	5301	BASKETBALL WOMEN	POSTAGE ALLOCATION	500	500
22	92202	5322	BASKETBALL WOMEN	TRAVEL-BEYOND SERV ARE	8,000	9,500
22	92202	5332	BASKETBALL WOMEN	STUDENT TRAVEL	-	-
22	92202	5333	BASKETBALL WOMEN	GAME TRAVEL	21,070	21,500
22	92202	5390	BASKETBALL WOMEN	CONTINGENT EXPEND	-	-
22	92202	5442	BASKETBALL WOMEN	INTERNAL PRINTING	-	-
22	92202	5512	BASKETBALL WOMEN	TELEPHONE-LONG DIST	400	400
			Total		36,970	39,330
22	92204	5226	BASEBALL	OFFICE SUPPLIES	-	-
22	92204	5240	BASEBALL	GENERAL SUPPLIES	10,632	12,125
22	92204	5301	BASEBALL	POSTAGE ALLOCATION	400	400
22	92204	5322	BASEBALL	TRAVEL-BEYOND SERV ARE	10,500	10,500
22	92204	5332	BASEBALL	STUDENT TRAVEL	-	-
22	92204	5333	BASEBALL	GAME TRAVEL	25,000	26,500
22	92204	5442	BASEBALL	INTERNAL PRINTING	100	100
22	92204	5512	BASEBALL	TELEPHONE-LONG DIST	250	250
			Total		46,882	49,875
22	92205	5226	SOFTBALL	OFFICE SUPPLIES	-	-
22	92205	5240	SOFTBALL	GENERAL SUPPLIES	10,000	11,000
22	92205	5301	SOFTBALL	POSTAGE ALLOCATION	-	-
22	92205	5322	SOFTBALL	TRAVEL-BEYOND SERV ARE	9,625	10,500
22	92205	5332	SOFTBALL	STUDENT TRAVEL	-	-
22	92205	5333	SOFTBALL	GAME TRAVEL	26,000	27,000
22	92205	5349	SOFTBALL	OFF CAMPUS BUSINESS EXP	-	-
22	92205	5390	SOFTBALL	CONTINGENT EXPEND	-	-
22	92205	5442	SOFTBALL	INTERNAL PRINTING	100	100
22	92205	5512	SOFTBALL	TELEPHONE-LONG DIST	50	100
			Total		45,775	48,700



**Auxiliary
2010-2011 Budget Requests**

GL Account					2010-2011 Requests	2009-2010 Org Budget
22	92206	5132	GOLF MEN	CLASSIFIED-P/T	-	-
22	92206	5240	GOLF MEN	GENERAL SUPPLIES	6,150	6,150
22	92206	5301	GOLF MEN	POSTAGE ALLOCATION	115	250
22	92206	5322	GOLF MEN	TRAVEL-BEYOND SERV ARE	2,000	2,000
22	92206	5332	GOLF MEN	STUDENT TRAVEL	-	-
22	92206	5333	GOLF MEN	GAME TRAVEL	15,600	17,000
22	92206	5442	GOLF MEN	INTERNAL PRINTING	-	-
22	92206	5512	GOLF MEN	TELEPHONE-LONG DIST	150	150
			Total		<u>24,015</u>	<u>25,550</u>
22	92207	5226	VOLLEYBALL	OFFICE SUPPLIES	500	-
22	92207	5240	VOLLEYBALL	GENERAL SUPPLIES	10,500	-
22	92207	5301	VOLLEYBALL	POSTAGE ALLOCATION	500	-
22	92207	5322	VOLLEYBALL	TRAVEL-BEYOND SERV ARE	10,000	-
22	92207	5512	VOLLEYBALL	TELEPHONE-LONG DIST	400	-
			Total		<u>21,900</u>	<u>-</u>
22	92209	5240	RODEO	GENERAL SUPPLIES	26,475	26,475
22	92209	5301	RODEO	POSTAGE ALLOCATION	25	25
22	92209	5311	RODEO	DUES & MEMBERSHIPS	250	250
22	92209	5322	RODEO	TRAVEL-BEYOND SERV ARE	4,000	4,000
22	92209	5332	RODEO	STUDENT TRAVEL	-	-
22	92209	5333	RODEO	GAME TRAVEL	24,000	24,000
22	92209	5349	RODEO	OFF CAMPUS BUSINESS EXP	-	150
22	92209	5442	RODEO	INTERNAL PRINTING	75	75
22	92209	5512	RODEO	TELEPHONE-LONG DIST	25	25
22	92209	5657	RODEO	REGIONAL RODEO EXP	-	-
			Total		<u>54,850</u>	<u>55,000</u>
22	92211	5240	CROSS COUNTRY	GENERAL SUPPLIES	3,000	3,000
22	92211	5262	CROSS COUNTRY	UNIFORMS	1,500	2,000
22	92211	5301	CROSS COUNTRY	POSTAGE ALLOCATION	150	200
22	92211	5318	CROSS COUNTRY	PUBLIC RELATIONS	-	2,700
22	92211	5322	CROSS COUNTRY	TRAVEL-BEYOND SERV ARE	3,000	3,100
22	92211	5332	CROSS COUNTRY	STUDENT TRAVEL	-	-
22	92211	5333	CROSS COUNTRY	GAME TRAVEL	3,500	4,000



**Auxiliary
2010-2011 Budget Requests**

GL Account					2010-2011 Requests	2009-2010 Org Budget
22	92211	5349	CROSS COUNTRY	OFF CAMPUS BUSINESS EXP	300	400
22	92211	5442	CROSS COUNTRY	INTERNAL PRINTING	75	100
22	92211	5512	CROSS COUNTRY	TELEPHONE-LONG DIST	75	100
22	92211	5514	CROSS COUNTRY	CELLULAR ACCESS	-	-
			Total		11,600	15,600
22	92214	5225	TRAINER	INSTRUCTIONAL SUPPLIES	-	50
22	92214	5226	TRAINER	OFFICE SUPPLIES	-	50
22	92214	5240	TRAINER	GENERAL SUPPLIES	17,000	20,000
22	92214	5301	TRAINER	POSTAGE ALLOCATION	50	50
22	92214	5311	TRAINER	DUES & MEMBERSHIPS	-	250
22	92214	5322	TRAINER	TRAVEL-BEYOND SERV ARE	1,400	1,500
22	92214	5332	TRAINER	STUDENT TRAVEL	-	-
22	92214	5333	TRAINER	GAME TRAVEL	5,000	4,000
22	92214	5340	TRAINER	INSURANCE	32,281	32,281
22	92214	5349	TRAINER	OFF CAMPUS BUSINESS EXP	-	-
22	92214	5362	TRAINER	EQUIP REPAIRS	-	-
22	92214	5442	TRAINER	INTERNAL PRINTING	50	50
22	92214	5512	TRAINER	TELEPHONE-LONG DIST	50	50
			Total		55,831	58,281
22	92215	5240	CHEER/DANCE	GENERAL SUPPLIES	3,700	4,100
22	92215	5262	CHEER/DANCE	UNIFORMS	15,000	15,700
22	92215	5301	CHEER/DANCE	POSTAGE ALLOCATION	75	150
22	92215	5322	CHEER/DANCE	TRAVEL-BEYOND SERV ARE	1,200	1,500
22	92215	5332	CHEER/DANCE	STUDENT TRAVEL	-	-
22	92215	5333	CHEER/DANCE	GAME TRAVEL	12,000	17,000
22	92215	5407	CHEER/DANCE	CONTRACT SERVICES	3,000	3,000
22	92215	5442	CHEER/DANCE	INTERNAL PRINTING	75	100
22	92215	5512	CHEER/DANCE	TELEPHONE-LONG DIST	75	90
			Total		35,125	41,640
27	92217	4745	NATIONAL GOLF TOURN	INVESTMENT INCOME	(15,000)	-
27	92217	4750	NATIONAL GOLF TOURN	OTHER INCOME	(15,000)	-
27	92217	5240	NATIONAL GOLF TOURN	GENERAL SUPPLIES	18,500	-
27	92217	5301	NATIONAL GOLF TOURN	POSTAGE ALLOCATION	500	-



**Auxiliary
2010-2011 Budget Requests**

GL Account					2010-2011 Requests	2009-2010 Org Budget
27	92217	5407	NATIONAL GOLF TOURN	CONTRACT SERVICES	5,000	-
27	92217	5424	NATIONAL GOLF TOURN	ADV-OTHER	2,000	-
27	92217	5442	NATIONAL GOLF TOURN	INTERNAL PRINTING	2,500	-
27	92217	5450	NATIONAL GOLF TOURN	MISC EXPENSE	7,500	-
Total					6,000	-
27	00000	4750	CHAMPIONS GOLF FACILITY	OTHER INCOME	(10,000)	(10,000)
27	00000	4800	CHAMPIONS GOLF FACILITY	SALES - TAXABLE	(10,000)	(10,000)
27	00000	4801	CHAMPIONS GOLF FACILITY	SALES - TAXABLE	-	-
27	00000	4817	CHAMPIONS GOLF FACILITY	SPECIAL EVENTS REVENUE	(7,500)	(7,500)
27	00000	4821	CHAMPIONS GOLF FACILITY	PRIVATE LESSONS	(3,500)	(3,500)
27	00000	4840	CHAMPIONS GOLF FACILITY	RANGE BALL SALES	(75,000)	(75,000)
27	00000	4841	CHAMPIONS GOLF FACILITY	MEMBERSHIP FEES	(7,500)	(7,500)
27	00000	4862	CHAMPIONS GOLF FACILITY	BUDGET EXCESS/DEFICIT	-	-
27	00000	4890	CHAMPIONS GOLF FACILITY	BUDGET EXCESS/DEFICIT	-	-
27	00000	4920	CHAMPIONS GOLF FACILITY	BUDGET EXCESS/DEFICIT	-	-
27	92700	5132	CHAMPIONS GOLF FACILITY	CLASSIFIED-P/T	15,000	15,000
27	92700	5151	CHAMPIONS GOLF FACILITY	NON-WORK STUDY	14,650	15,000
27	92700	5226	CHAMPIONS GOLF FACILITY	OFFICE SUPPLIES	250	500
27	92700	5240	CHAMPIONS GOLF FACILITY	GENERAL SUPPLIES	10,000	12,000
27	92700	5362	CHAMPIONS GOLF FACILITY	EQUIP REPAIRS	5,000	5,000
27	92700	5383	CHAMPIONS GOLF FACILITY	OPERATING LEASE	18,900	18,900
27	92700	5504	CHAMPIONS GOLF FACILITY	CABLE TV	780	780
27	92700	5699	CHAMPIONS GOLF FACILITY	COST OF GOODS SOLD	3,200	3,200
Total					(45,720)	(43,120)



**Scholarships
2010-2011 Budget Requests**

GL Account					2010-2011 Requests	2009-2010 Org Budget
12	70101	5729	MEN'S BASKETBALL	TUITION, R&B, BOOKS	97,240	89,980
12	70102	5729	WOMEN'S' BASKETBALL	TUITION, R&B, BOOKS	97,240	89,980
12	70104	5729	BASEBALL	TUITION, R&B, BOOKS	123,760	89,980
12	70105	5729	SOFTBALL	TUITION, R&B, BOOKS	106,080	98,160
12	70106	5729	GOLF	TUITION, R&B, BOOKS	53,040	49,080
12	70109	5729	RODEO	TUITION, R&B, BOOKS	106,080	98,160
12	70111	5729	CROSS COUNTRY	TUITION, R&B, BOOKS	53,040	49,080
12	70114	5729	TRAINER	TUITION, R&B, BOOKS	35,360	32,720
12	70115	5729	CHEER & DANCE	TUITION, R&B, BOOKS	106,080	98,160
Total Athletic Scholarships					777,920	695,300
12	70200	5711	OC INSTITUTIONAL SCHOL	CENT COMMONS SUBSIDY	214,345	214,345
12	70200	5722	OC INSTITUTIONAL SCHOL	HOUSING SCHOLARSHIP	25,655	25,655
12	70201	5721	OC TEXAS SCHOLARS	ACADEMIC SCHOLARSHIP	10,000	20,000
12	70202	5721	OC ACAD SCHOLARSHIP	ACADEMIC SCHOLARSHIP	50,000	50,000
12	70204	5721	OC ART SCHOLARSHIP	ACADEMIC SCHOLARSHIP	16,000	14,000
12	70206	5721	OC CE SCHOLARSHIP	ACADEMIC SCHOLARSHIP	30,000	30,000
12	70211	5721	OC HONORS SCHOLARSHIP	ACADEMIC SCHOLARSHIP	20,000	20,000
12	70214	5721	OC PIANO SCHOLARSHIP	ACADEMIC SCHOLARSHIP	8,000	7,500
12	70216	5721	OC BAND SCHOLARSHIP	ACADEMIC SCHOLARSHIP	12,000	15,000
12	70217	5721	OC STRINGS SCHOLARSHIP	ACADEMIC SCHOLARSHIP	1,000	1,000
12	70218	5721	OC CHOIR SCHOLARSHIP	ACADEMIC SCHOLARSHIP	38,000	34,000
12	70219	5721	OC PHOTO SCHOLARSHIP	ACADEMIC SCHOLARSHIP	8,000	6,000
12	70221	5721	OC PRESIDENTIAL SCHOL	ACADEMIC SCHOLARSHIP	40,000	35,000
12	70223	5721	OC SOPHOMORE SCHOL	ACADEMIC SCHOLARSHIP	10,000	10,000
12	70227	5721	OC CPR SCHOLARSHIP	ACADEMIC SCHOLARSHIP	15,000	15,000
Total Other Institutional Scholarships					498,000	497,500



**Approved Capital Requests
Budget for 2010-2011**

Dept #	Dept Name	Description	Amount
10240	Purchasing Shipping/Rec'v	Golf cart replacement(used for deliveries every day) Safety issues	5,000
10300	Inst Res/Eff	New furniture (10700 Professional Series) for a new hire (per Cindy Curnutt)	1,750
10300	Inst Res/Eff	New computer for a new hire (per Dave Carson)	1,000
10305	Media Relations	Digital lens for Cannon camera	600
10305	Media Relations	Flatbed color scanner	2,119
10356	Facility Contract	Gas powered cart for movers	8,000
10356	Facility Contract	Medium sized trailer for movers	3,000
10359	Transportation	Two new/ used gas powered carts for grounds and motor pool	7,000
10359	Transportation	Limb grabber for skid steer	2,500
10359	Transportation	Steam cleaner for campus use	3,500
10359	Transportation	Funds to repair skid steer (burned unit from ranch	6,500
10359	Transportation	New hedge trimmer replacement	375
10359	Transportation	Back pack blower	400
10361	Information Technology	3 Samsung digital signs	6,300
10361	Information Technology	Storage for Bronco (My Documents server)	8,500
10361	Information Technology	Storage for Tegrity	8,500
10361	Information Technology	Dell server rack	2,200
10361	Information Technology	Backup power supply for new rack	8,000
10361	Information Technology	Management server to run virtual servers	13,200
10361	Information Technology	Storage for server above	15,000
10370	Gen Institution	Furniture Budget	25,000
22602	Student Activities	HP color laser jet printer	400
22602	Student Activities	16 oz. Popcorn Machine	1,100
30300	Biology	(2) (1) Smart Boards (\$4,000 each)	4,000
30300	Biology	(6) (3) Wide Angle Cameras (\$500 each)	1,500
30400	Bus Administration	Symposium	4,000
30902	Music	Tables and chairs- Classroom FA111	4,200
31300	English	Smart board and projector	4,000
31301	Devel Reading	Furniture for Classrooms LRC 302, 305 , 308	13,000
31700	Psych-Soc	Smart board and projector	4,000
33100	Agriculture	Smart board with projector, blue tooth connection and cabling and wall outlets	4,000
33420	Computer Info Tech	Computer Worktable	500
33540	Fire Tech	Smart board with projector and cabling	4,000
33540	Fire Tech	Laptop Computer	1,050
33580	Photography	Canon EOS 5D Mark 11 digital camera kit	3,499



**Approved Capital Requests
Budget for 2010-2011**

Dept #	Dept Name	Description	Amount
33620	Voc Nursing-Monahans	(3) Electric Hospital beds w/rails	6,600
33620	Voc Nursing-Monahans	(3) Vinyl/foam mattresses	1,080
33620	Voc Nursing-Monahans	(3) Computers	3,000
33620	Voc Nursing-Monahans	(2) Nursing Anne Vita Sim capable (Total request of 3 for \$12,900. Perkins approved 1 at \$4,300)	4,300
33620	Voc Nursing-Monahans	(2) Vita Sim (Total request of 3 for \$7,050. Perkins approved 1 at \$2,350)	2,350
33690	EMS	ALS Simulator	20,900
33690	EMS	ALS Baby	4,038
33690	EMS	Mobile docking cart	3,000
33691	Phys Ther Assistant	Symposium, Smart Board, Document Camera, Lectern, Switch, Computer	11,231
33730	Electrical	Replacement of GEFanuc Programmable Logic Controllers (PLC)	4,800
33740	Surveying	13 computers, 1 smart board and projector, 1 black and white laser printer, 12 seats Carlson Software - all for computer lab	47,444
40101	LRC	Faculty requested books - amt reduced by 4.5%	50,000
40101	LRC	Bound periodicals - amt reduced by 9.2%	34,520
40101	LRC	Software - increased 6.8%	5,900
40101	LRC	Books - reduced by 7%	44,640
40403	Dean-Allied Hlth-Nurs	1 Dell Inspiron Mini 10 Notebook	313
40403	Dean-Allied Hlth-Nurs	Kodak Scanmate i1120 Scanner	525
40404	Cont Ed Support	Panasonic HDC-HS700 K Camcorder	1,213
40505	Children's Ctr	2 First Responder Fixed-side Evacuation Cribs	900
66603	General Maint	One replacement evap coolers for motorpool	1,000
66603	General Maint	Small Sewer machine to replace obsolete unit	600
66608	Construction	Saw Brake for Table saw	2,400
66608	Construction	Small portable welder	350
66608	Construction	Large portable air comp for painters	1,300
66608	Construction	Cordless air hammer	500
92400	Food Service	Annual Replacement of Kitchen Equipment	5,000
Total			435,597



**Perkins Grant Approved Capital
Budget for 2010-2011**

Dept #	Dept Name	Description	Amount
40-22341	Career Services	Publications	2,977
40-30600	Computer Science	Maya Software (20)	12,500
40-33210	Culinary Arts	Hobart 20-quart mixer	4,790
40-33500	Welding	TIG Welders (4)	24,080
40-33510	Auto Mechanics	On car rotor Lathe	6,000
40-33510	Auto Mechanics	Mechanical Systems Hardware Pack	3,285
40-33540	Fire Technology	Notebook Computers (25)	15,000
40-33560	Machine Tech	CNC Simulators(2)	3,600
40-33580	Photography	Nikon D700 digital camera kit	3,499
40-33595	Occup Safety & Health	Memory Upgrade (21)	2,100
40-33595	Occup Safety & Health	Gas Tech Piston Meter (2)	800
40-33595	Occup Safety & Health	Druger Bellow Pump (2)	1,000
40-33595	Occup Safety & Health	HazKat Kits (2)	600
40-33595	Occup Safety & Health	AED Trainer I (4)	800
40-33595	Occup Safety & Health	American Heart Mannequin (4)	800
40-33610	Voc Nursing	Smart Pump IV Model	2,695
40-33610	Voc Nursing	Software for Syringe Pump Module	1,080
40-33610	Voc Nursing	5-shelf Manikin Storage Cart	1,312
40-33610	CE-CPR	NP80 1095 Heartsaver First Aid Online (25)	625
40-33610	CE-CPR	NP80 1461 Heartsaver First Aide Online with CPR & AED (25)	875
40-33610	CE-CPR	Disposable Resuscitators (6)	84
40-33610	CE-CPR	NPLF06100U Adult/child 5 pack (2)	830
40-33610	CE-CPR	NPLF06050U Infant 5 pack (2)	550
40-33620	Voc Nursing-Monahans	Nursing Anne Vita Sim Capable	4,300
40-33620	Voc Nursing-Monahans	Vita Sim	2,350
40-33620	Voc Nursing-Monahans	Nursing Kelly Vita Sim Capable	4,000
40-33620	Voc Nursing-Monahans	Nursing Kid Vita Sim Capable	2,300
40-33620	Voc Nursing-Monahans	Wound Care Assessment Kit	1,700
40-33621	Voc Nursing-Andrews	Nursing Kid	2,373
40-33621	Voc Nursing-Andrews	Nursing Education Vital Sim Scenarios	3,000
40-33621	Voc Nursing-Andrews	Standard Overbed Tables (6)	750
40-33690	EMS	Zoll MCCT Defibulator	15,811
40-33730	Electrical	Motor Starters	1,600
40-33730	Electrical	Transformer	2,000
40-33810	CE-Phlebotomy	733860 LCD Projector NEC	874
40-33810	CE-Phlebotomy	91013 Life/Form Adult Injectable Training Arm (2)	940
40-33810	CE-Phlebotomy	Life/Form Pediatric Injectable Training Arm (2)	838
40-33845	CE-Massage Therapy	219 0194 Custom Craftworks Athena Classic (2)	1,186
TOTAL PERKINS CAPITAL			133,904

FACULTY SALARY SCHEDULE

Revised 7/27/10

September 2010 - August 2011

INSTRUCTOR		
Step	9-Mo Rate	12-Mo Rate
1	39,498	49,096
2	40,037	49,766
3	40,576	50,436
4	41,115	51,106
5	41,654	51,776
6	42,193	52,446
7	42,732	53,116
8	43,271	53,786
9	43,810	54,456
10	44,349	55,126
11	44,888	55,796
12	45,427	56,466
13	45,966	57,136
14	46,505	57,806
15	47,044	58,476
16	47,583	59,146
17	48,122	59,816
18	48,661	60,486
19	49,200	61,156
20	49,739	61,826
21	50,278	62,496
22	50,817	63,166
23	51,356	63,836
24	51,895	64,505
25	52,434	65,175
26	52,973	65,845
27	53,512	66,515
28	54,051	67,185
29	54,590	67,855
30	55,129	68,525

ASSISTANT PROFESSOR		
Step	9-Mo Rate	12-Mo Rate
1	40,728	50,625
2	41,277	51,307
3	41,826	51,990
4	42,375	52,672
5	42,924	53,355
6	43,473	54,037
7	44,022	54,719
8	44,571	55,402
9	45,120	56,084
10	45,669	56,767
11	46,218	57,449
12	46,767	58,131
13	47,316	58,814
14	47,865	59,496
15	48,414	60,179
16	48,963	60,861
17	49,512	61,543
18	50,061	62,226
19	50,610	62,908
20	51,159	63,591
21	51,708	64,273
22	52,257	64,955
23	52,806	65,638
24	53,355	66,320
25	53,904	67,003
26	54,453	67,685
27	55,002	68,367
28	55,551	69,050
29	56,100	69,732
30	56,649	70,415

ASSOCIATE PROFESSOR I		
Step	9-Mo Rate	12-Mo Rate
1	41,958	52,154
2	42,513	52,844
3	43,068	53,534
4	43,623	54,223
5	44,178	54,913
6	44,733	55,603
7	45,288	56,293
8	45,843	56,983
9	46,398	57,673
10	46,953	58,363
11	47,508	59,052
12	48,063	59,742
13	48,618	60,432
14	49,173	61,122
15	49,728	61,812
16	50,283	62,502
17	50,838	63,192
18	51,393	63,881
19	51,948	64,571
20	52,503	65,261
21	53,058	65,951
22	53,613	66,641
23	54,168	67,331
24	54,723	68,021
25	55,278	68,711
26	55,833	69,400
27	56,388	70,090
28	56,943	70,780
29	57,498	71,470
30	58,053	72,160
31	58,608	72,850
32	59,163	73,540
33	59,718	74,229
34	60,273	74,919
35	60,828	75,609

ASSOCIATE PROFESSOR II		
Step	9-Mo Rate	12-Mo Rate
1	43,188	53,683
2	43,754	54,386
3	44,320	55,090
4	44,886	55,793
5	45,452	56,497
6	46,018	57,200
7	46,584	57,904
8	47,150	58,607
9	47,716	59,311
10	48,282	60,015
11	48,848	60,718
12	49,414	61,422
13	49,980	62,125
14	50,546	62,829
15	51,112	63,532
16	51,678	64,236
17	52,244	64,939
18	52,810	65,643
19	53,376	66,346
20	53,942	67,050
21	54,508	67,753
22	55,074	68,457
23	55,640	69,161
24	56,206	69,864
25	56,772	70,568
26	57,338	71,271
27	57,904	71,975
28	58,470	72,678
29	59,036	73,382
30	59,602	74,085
31	60,168	74,789
32	60,734	75,492
33	61,300	76,196
34	61,866	76,899
35	62,432	77,603

PROFESSOR		
Step	9-Mo Rate	12-Mo Rate
3	44,538	55,361
4	45,343	56,361
5	46,148	57,362
6	46,953	58,363
7	47,758	59,363
8	48,563	60,364
9	49,368	61,364
10	50,173	62,365
11	50,978	63,366
12	51,783	64,366
13	52,588	65,367
14	53,393	66,367
15	54,198	67,368
16	55,003	68,369
17	55,808	69,369
18	56,613	70,370
19	57,418	71,371
20	58,223	72,371
21	59,028	73,372
22	59,833	74,372
23	60,638	75,373
24	61,443	76,374
25	62,248	77,374
26	63,053	78,375
27	63,858	79,375
28	64,663	80,376
29	65,468	81,377
30	66,273	82,377
31	67,078	83,378
32	67,883	84,379
33	68,688	85,379
34	69,493	86,380
35	70,298	87,380
36	71,103	88,381
37	71,908	89,382
38	72,713	90,382
39	73,518	91,383

SECRETARIAL/CLERICAL SALARY SCHEDULE

Revised 7/27/10

September 2010 - August 2011

Step	Category I		Category II		Category III		Category IV		Category V	
	Annual	Hourly	Annual	Hourly	Annual	Hourly	Annual	Hourly	Annual	Hourly
1	19,651	9.45	20,043	9.64	20,488	9.85	20,985	10.09	21,534	10.35
2	20,200	9.71	20,592	9.90	21,037	10.11	21,534	10.35	22,083	10.62
3	20,749	9.98	21,141	10.16	21,586	10.38	22,083	10.62	22,632	10.88
4	21,298	10.24	21,690	10.43	22,135	10.64	22,632	10.88	23,181	11.14
5	21,847	10.50	22,239	10.69	22,684	10.91	23,181	11.14	23,730	11.41
6	22,396	10.77	22,788	10.96	23,233	11.17	23,730	11.41	24,279	11.67
7	22,945	11.03	23,337	11.22	23,782	11.43	24,279	11.67	24,828	11.94
8	23,494	11.30	23,886	11.48	24,331	11.70	24,828	11.94	25,377	12.20
9	24,043	11.56	24,435	11.75	24,880	11.96	25,377	12.20	25,926	12.46
10	24,592	11.82	24,984	12.01	25,429	12.23	25,926	12.46	26,475	12.73
11	25,141	12.09	25,533	12.28	25,978	12.49	26,475	12.73	27,024	12.99
12	25,690	12.35	26,082	12.54	26,527	12.75	27,024	12.99	27,573	13.26
13	26,239	12.61	26,631	12.80	27,076	13.02	27,573	13.26	28,122	13.52
14	26,788	12.88	27,180	13.07	27,625	13.28	28,122	13.52	28,671	13.78
15	27,337	13.14	27,729	13.33	28,174	13.55	28,671	13.78	29,220	14.05
16	27,886	13.41	28,278	13.60	28,723	13.81	29,220	14.05	29,769	14.31
17	28,435	13.67	28,827	13.86	29,272	14.07	29,769	14.31	30,318	14.58
18	28,984	13.93	29,376	14.12	29,821	14.34	30,318	14.58	30,867	14.84
19	29,533	14.20	29,925	14.39	30,370	14.60	30,867	14.84	31,416	15.10
20	30,082	14.46	30,474	14.65	30,919	14.86	31,416	15.10	31,965	15.37
21	30,631	14.73	31,023	14.91	31,468	15.13	31,965	15.37	32,514	15.63
22	31,180	14.99	31,572	15.18	32,017	15.39	32,514	15.63	33,063	15.90
23	31,729	15.25	32,121	15.44	32,566	15.66	33,063	15.90	33,612	16.16
24	32,278	15.52	32,670	15.71	33,115	15.92	33,612	16.16	34,161	16.42
25	32,827	15.78	33,219	15.97	33,664	16.18	34,161	16.42	34,710	16.69

PHYSICAL PLANT SALARY SCHEDULE

Revised 7/27/10

September 2010 - August 2011

Step	Category I		Category II		Category III		Category IV		Category V (Police)	
	Annual	Hourly	Annual	Hourly	Annual	Hourly	Annual	Hourly	Annual	Hourly
1	20,007	9.62	21,230	10.21	23,998	11.54	26,664	12.82	33,316	16.02
2	20,556	9.88	21,779	10.47	24,547	11.80	27,213	13.08	33,891	16.29
3	21,105	10.15	22,328	10.73	25,096	12.07	27,762	13.35	34,466	16.57
4	21,654	10.41	22,877	11.00	25,645	12.33	28,311	13.61	35,041	16.85
5	22,203	10.67	23,426	11.26	26,194	12.59	28,860	13.88	35,616	17.12
6	22,752	10.94	23,975	11.53	26,743	12.86	29,409	14.14	36,191	17.40
7	23,301	11.20	24,524	11.79	27,292	13.12	29,958	14.40	36,766	17.68
8	23,850	11.47	25,073	12.05	27,841	13.39	30,507	14.67	37,341	17.95
9	24,399	11.73	25,622	12.32	28,390	13.65	31,056	14.93	37,916	18.23
10	24,948	11.99	26,171	12.58	28,939	13.91	31,605	15.19	38,491	18.51
11	25,497	12.26	26,720	12.85	29,488	14.18	32,154	15.46	39,066	18.78
12	26,046	12.52	27,269	13.11	30,037	14.44	32,703	15.72	39,641	19.06
13	26,595	12.79	27,818	13.37	30,586	14.70	33,252	15.99	40,216	19.33
14	27,144	13.05	28,367	13.64	31,135	14.97	33,801	16.25	40,791	19.61
15	27,693	13.31	28,916	13.90	31,684	15.23	34,350	16.51	41,366	19.89
16	28,242	13.58	29,465	14.17	32,233	15.50	34,899	16.78	41,941	20.16
17	28,791	13.84	30,014	14.43	32,782	15.76	35,448	17.04	42,516	20.44
18	29,340	14.11	30,563	14.69	33,331	16.02	35,997	17.31	43,091	20.72
19	29,889	14.37	31,112	14.96	33,880	16.29	36,546	17.57	43,666	20.99
20	30,438	14.63	31,661	15.22	34,429	16.55	37,095	17.83	44,241	21.27
21	30,987	14.90	32,210	15.49	34,978	16.82	37,644	18.10	44,816	21.55
22	31,536	15.16	32,759	15.75	35,527	17.08	38,193	18.36	45,391	21.82
23	32,085	15.43	33,308	16.01	36,076	17.34	38,742	18.63	45,966	22.10
24	32,634	15.69	33,857	16.28	36,625	17.61	39,291	18.89	46,541	22.38
25	33,183	15.95	34,406	16.54	37,174	17.87	39,840	19.15	47,116	22.65
26	33,732	16.22	34,955	16.81	37,723	18.14	40,389	19.42	47,691	22.93
27	34,281	16.48	35,504	17.07	38,272	18.40	40,938	19.68	48,266	23.20

CHILDREN'S CENTER SALARY SCHEDULE
FULL-TIME TEACHER

Revised 7/27/10

September 2010 - August 2011

Step	CATEGORY I 0-29 Hours		CATEGORY II 30+ Hours		CATEGORY III Associate Degree		CATEGORY IV Bachelor's Degree		CATEGORY V Master's Degree	
	Annual	Hourly	Annual	Hourly	Annual	Hourly	Annual	Hourly	Annual	Hourly
1	19,159	9.21	19,436	9.34	20,325	9.77	21,371	10.27	23,462	11.28
2	19,541	9.39	19,818	9.53	20,707	9.96	21,753	10.46	23,844	11.46
3	19,923	9.58	20,200	9.71	21,089	10.14	22,135	10.64	24,226	11.65
4	20,305	9.76	20,582	9.90	21,471	10.32	22,517	10.83	24,608	11.83
5	20,687	9.95	20,964	10.08	21,853	10.51	22,899	11.01	24,990	12.01
6	21,069	10.13	21,346	10.26	22,235	10.69	23,281	11.19	25,372	12.20
7	21,451	10.31	21,728	10.45	22,617	10.87	23,663	11.38	25,754	12.38
8	21,833	10.50	22,110	10.63	22,999	11.06	24,045	11.56	26,136	12.57
9	22,215	10.68	22,492	10.81	23,381	11.24	24,427	11.74	26,518	12.75
10	22,597	10.86	22,874	11.00	23,763	11.42	24,809	11.93	26,900	12.93
11	22,979	11.05	23,256	11.18	24,145	11.61	25,191	12.11	27,282	13.12
12	23,361	11.23	23,638	11.36	24,527	11.79	25,573	12.29	27,664	13.30
13	23,743	11.41	24,020	11.55	24,909	11.98	25,955	12.48	28,046	13.48
14	24,125	11.60	24,402	11.73	25,291	12.16	26,337	12.66	28,428	13.67
15	24,507	11.78	24,784	11.92	25,673	12.34	26,719	12.85	28,810	13.85
16	24,889	11.97	25,166	12.10	26,055	12.53	27,101	13.03	29,192	14.03
17	25,271	12.15	25,548	12.28	26,437	12.71	27,483	13.21	29,574	14.22
18	25,653	12.33	25,930	12.47	26,819	12.89	27,865	13.40	29,956	14.40
19	26,035	12.52	26,312	12.65	27,201	13.08	28,247	13.58	30,338	14.59
20	26,417	12.70	26,694	12.83	27,583	13.26	28,629	13.76	30,720	14.77
21	26,799	12.88	27,076	13.02	27,965	13.44	29,011	13.95	31,102	14.95
22	27,181	13.07	27,458	13.20	28,347	13.63	29,393	14.13	31,484	15.14
23	27,563	13.25	27,840	13.38	28,729	13.81	29,775	14.31	31,866	15.32

CHILDREN'S CENTER SALARY SCHEDULE

FULL-TIME AIDE

Revised 7/27/10

September 2010 - August 2011

Step	CATEGORY I 0-29 Hours		CATEGORY II 30+ Hours		CATEGORY III Assoc/Bachelor Degree	
	Annual	Hourly	Annual	Hourly	Annual	Hourly
1	18,705	8.99	19,155	9.21	19,604	9.43
2	18,919	9.10	19,369	9.31	19,818	9.53
3	19,133	9.20	19,583	9.41	20,032	9.63
4	19,347	9.30	19,797	9.52	20,246	9.73
5	19,561	9.40	20,011	9.62	20,460	9.84
6	19,775	9.51	20,225	9.72	20,674	9.94
7	19,989	9.61	20,439	9.83	20,888	10.04
8	20,203	9.71	20,653	9.93	21,102	10.15
9	20,417	9.82	20,867	10.03	21,316	10.25
10	20,631	9.92	21,081	10.14	21,530	10.35
11	20,845	10.02	21,295	10.24	21,744	10.45
12	21,059	10.12	21,509	10.34	21,958	10.56
13	21,273	10.23	21,723	10.44	22,172	10.66
14	21,487	10.33	21,937	10.55	22,386	10.76
15	21,701	10.43	22,151	10.65	22,600	10.87

TUITION AND FEES

Fall 2010

SEMESTER HOURS	IN-DISTRICT RESIDENT	OUT-OF-DISTRICT RESIDENT	OUT-OF-STATE NONRESIDENT
1	\$189	\$264	\$489
2	189	264	489
3	189	264	489
4	252	352	602
5	315	440	715
6	378	528	828
7	441	616	941
8	504	704	1,054
9	567	792	1,167
10	630	880	1,280
11	693	968	1,393
12	756	1,056	1,506
13	819	1,144	1,619
14	882	1,232	1,732
15	945	1,320	1,845
16	1,008	1,408	1,958
17	1,071	1,496	2,071
18	1,134	1,584	2,184
19	1,197	1,672	2,297
20	1,260	1,760	2,410
21	1,323	1,848	2,523
22	1,386	1,936	2,636
23	1,449	2,024	2,749
24	1,512	2,112	2,862
25	1,575	2,200	2,975

TUITION AND FEES

Spring 2011

SEMESTER HOURS	IN-DISTRICT RESIDENT	OUT-OF-DISTRICT RESIDENT	OUT-OF-STATE NONRESIDENT
1	\$198	\$273	\$498
2	198	273	498
3	198	273	498
4	264	364	614
5	330	455	730
6	396	546	846
7	462	637	962
8	528	728	1,078
9	594	819	1,194
10	660	910	1,310
11	726	1,001	1,426
12	792	1,092	1,542
13	858	1,183	1,658
14	924	1,274	1,774
15	990	1,365	1,890
16	1,056	1,456	2,006
17	1,122	1,547	2,122
18	1,188	1,638	2,238
19	1,254	1,729	2,354
20	1,320	1,820	2,470
21	1,386	1,911	2,586
22	1,452	2,002	2,702
23	1,518	2,093	2,818
24	1,584	2,184	2,934
25	1,650	2,275	3,050