



2012-2013 BUDGET



6200 College Avenue • Snyder, Texas 79549 • 325-573-8511
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TAX INFORMATION

RESOLUTION

“WHEREAS, the President of the Board of Trustees of the Scurry County Junior College District has caused to be formulated and adopted a budget for Scurry County Junior College District for fiscal year beginning September 1, 2012, and ending on August 31, 2013, the tax year 2012, now, therefore:

“BE IT RESOLVED that

1. An Ad Valorem Tax of, and at the rate of .1858 on the One Hundred Dollar (\$100) value thereof, estimated in lawful currency of the United States of America be levied to pay for the support and maintenance of Scurry County Junior College District for the fiscal year 2012-2013, the tax year 2012.
2. A discount be established for taxpayers of Scurry County who pay their taxes early by the following: October, three percent (3%); November, two percent (2%); December, one percent (1%). No discount will be allowed after December 31 of any year.
3. THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR’S TAX RATE.
4. THE TAX RATE WILL LOWER TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$25.60

“BE IT ORDERED by the Board of Trustees of the Scurry County Junior College District that there is hereby levied for the tax year 2012 on all real property situated in, and all personal property owned within the limits of said district on the first day of January, 2012, same being the current year, except so much thereof as may be exempt by the Constitution and Laws of the State of Texas or the United States of America, a total of \$.1858 on the One Hundred Dollar (\$100) value thereof, estimated in lawful currency of the United States of America, for support and maintenance, payment of current interest and a sinking fund for the retirement of bonds of the district for the fiscal year 2012-2013.”

Scurry County Appraisal District

2612 COLLEGE AVENUE
 SNYDER, TEXAS 79549-3399
 Larry Crooks, RPA
 Chief Appraiser
 Phone: (325) 573-8549
 Fax: (325) 573-8458



TAXING JURISDICTIONS
 County of Scurry
 Western Texas College
 City of Snyder
 Snyder ISD
 Ira ISD
 Hemleigh ISD
 Hospital District


2012 CERTIFIED APPRAISAL ROLL WESTERN TEXAS COLLEGE

July 24, 2012

I, Larry Crooks, Chief Appraiser for the Scurry County Appraisal District, affirm that the information below is a summary of that portion of the Approved Appraisal Roll of the Scurry County Appraisal District which lists property taxable by WESTERN TEXAS COLLEGE and constitutes the Appraisal for WESTERN TEXAS COLLEGE.

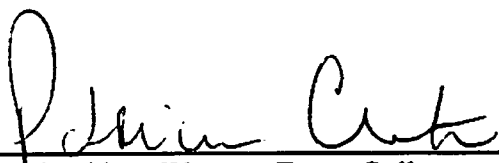
2012 APPRAISAL ROLL INFORMATION		
CATEGORY	TAXABLE VALUE	% CHANGE FROM 2011
Real Estate & Personal Property	1,547,320,468	+ 17.85
Mineral	1,854,113,809	+ 27.04
GROSS TAXABLE VALUE	3,401,434,277	+ 22.69
Less Value Lost Due To Tax Freeze *	-49,905,229	
*Value lost based on 0.2114/100 tax rate & will vary if tax rate changes		
Frozen taxable value = 123,735,882		
Frozen taxes = \$156,078		
Count = 1,467		
NET TAXABLE VALUE	3,351,529,048	+21.87

NOTE - Under ARB Protest: 163 Accounts with a Taxable Value of 15,545,448 that is not included as part of the Certified Appraisal Roll. (See attached)



 Larry Crooks, Chief Appraiser

July 24, 2012



 Received by: Western Texas College

7-24-2012

**TAX RATE SCHEDULE
2012-2013**

Assessed Value **3,351,529,048**

Total Gross @ \$.01 **\$335,153**

Calculated Effective Tax Rate **0.1722%**
Effective Tax Rate is the rate which will produce the same amount of tax dollars as last year.

Effective Tax Rate	\$.1722 x 1.03%=	0.1774%
	\$.1722 x 1.08%=	0.1859%

Money Required

2013 Estimated Tax Dollar

Current Fund:	\$335,153 x \$.1722	\$5,771,335
	\$335,153 x \$.1774	\$5,945,614
	\$335,153 x \$.1800	\$6,032,754
	\$335,153 x \$.1825	\$6,116,542
	\$335,153 x \$.1840	\$6,166,815
	\$335,153 x \$.1850	\$6,200,331
	\$335,153 x \$.1858	\$6,227,143

PRIOR YEARS

	<u>Tax</u>	<u>Rate</u>
2011-2012	\$5,749,488	0.2114
2010-2011	\$4,130,178	0.1523
2009-2010	\$3,864,060	0.1520
2008-2009	\$3,581,040	0.1174
2007-2008	\$3,312,252	0.1282
2006-2007	\$3,065,583	0.1423
2005-2006	\$2,842,221	0.1596
2004-2005	\$2,628,802	0.2178
2003-2004	\$2,433,371	0.2489
2002-2003	\$2,248,695	0.2700
2001-2002	\$2,108,804	0.2658
2000-2001	\$1,953,342	0.3067
1999-2000	\$1,769,100	0.3143
1998-1999	\$ 1,963,181	0.3143
1997-1998	\$ 1,902,551	0.2923
1996-1997	\$ 1,759,369	0.2908
1995-1996	\$ 1,787,489	0.2908

CURRENT FUND

Western Texas College
Budget Report

Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
10-011-311110	ACADEMIC EDUCATION	\$2,413,943.00CR	\$2,397,558.00CR
10-011-311120	VOCATIONAL/TECH. EDUCATION	\$1,148,723.00CR	\$1,128,262.00CR
10-011-311130	INSURANCE C.B.	\$448,947.00CR	\$448,947.00CR
10-011-311131	TRS - ORP	\$213,760.00CR	\$223,260.00CR
10-011-311311	TEXAS GRANT (FA)	\$58,808.00CR	\$53,914.00CR
Total for STATE FUNDS		\$4,284,181.00CR	\$4,251,941.00CR
10-012-311121	COLLEGE WORK STUDY	\$55,249.00CR	\$46,439.00CR
10-012-311128	VOCATIONAL ED.	\$50,000.00CR	\$50,000.00CR
Total for FEDERAL FUNDS		\$105,249.00CR	\$96,439.00CR
10-013-301131	LOCAL MAINTENANCE TAX	\$5,749,488.00CR	\$6,227,143.00CR
Total for LOCAL FUNDS		\$5,749,488.00CR	\$6,227,143.00CR
10-014-301110	TUITION-SNYDER I.D.	\$370,000.00CR	\$370,000.00CR
10-014-301200	TUITION-SUMMER SNYDER I.D.	\$20,000.00CR	\$29,000.00CR
10-014-302100	TUITION-SNYDER O.D.	\$1,160,000.00CR	\$1,043,000.00CR
10-014-302121	TUITION-HIGH SCHOOL PROGRAMS	\$280,000.00CR	\$360,000.00CR
10-014-302125	IN-DISTRICT DUAL CREDIT TUITIO	\$90,000.00CR	\$57,000.00CR
10-014-302200	TUITION-SUMMER SNYDER O.D.	\$300,000.00CR	\$460,000.00CR
10-014-302307	TUITION-COLORADO CITY I.D.	\$75,000.00CR	\$91,000.00CR
10-014-302309	TUITION-SMITH I.D.	\$70,000.00CR	\$76,000.00CR
10-014-302310	TUITION-DANIEL I.D.	\$70,000.00CR	\$85,000.00CR
10-014-303100	SNYDER ALIEN	\$340,000.00CR	\$428,000.00CR
10-014-310000	BLDG USE FEE SNYDER	\$63,000.00CR	\$65,000.00CR
10-014-310150	HEALTH SERVICES FEE	\$48,000.00CR	\$48,000.00CR
10-014-311550	MISCELLANEOUS	\$1,200.00CR	\$2,000.00CR
10-014-316500	MISC. TUITION & FEES	\$6,000.00CR	\$12,000.00CR
10-014-316510	VCT FEES	\$70,000.00CR	\$75,000.00CR
10-014-320100	TUITION NON-CREDIT	\$4,000.00CR	\$40,000.00CR
10-014-323000	AVE FEES	\$5,000.00CR	\$5,000.00CR
10-014-323002	BUF-AVE	\$3,000.00CR	\$3,000.00CR
10-014-323003	ED 2 GO	\$2,000.00CR	\$1,100.00CR
10-014-330000	LAB FEES SNYDER	\$130,000.00CR	\$139,850.00CR
10-014-355000	GENERAL USE FEE	\$675,000.00CR	\$800,000.00CR
10-014-355021	HS PROGRAM-GENERAL USE	\$45,000.00CR	\$50,000.00CR
10-014-357000	TSTC CO-OP FEES	\$140,000.00CR	\$150,000.00CR
10-014-358000	INTERNET CLASS FEE	\$460,000.00CR	\$482,000.00CR
10-014-360000	CHANGE FEE	\$1,500.00CR	\$2,000.00CR
10-014-365001	INDIVIDUALIZED INSTRUCTION FEE	\$1,000.00CR	\$600.00CR
10-014-370000	GRADUATION FEE	\$3,500.00CR	\$3,500.00CR

Western Texas College
Budget Report

Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
10-014-380000	AVE TUITION	\$10,000.00CR	\$10,000.00CR
Total for TUITION		\$4,443,200.00CR	\$4,888,050.00CR
10-015-311300	GED TESTING REVENUE	\$8,000.00CR	\$9,500.00CR
10-015-311350	GENERAL TESTING REVENUE	\$8,000.00CR	\$5,500.00CR
10-015-311550	MISCELLANEOUS	\$10,000.00CR	\$10,000.00CR
10-015-311554	TAX ABATEMENTS	\$359,081.00CR	\$359,081.00CR
10-015-311557	INTEREST RES TPEG	\$700.00CR	\$1,200.00CR
10-015-311558	INTEREST NON-RES TPEG	\$250.00CR	\$300.00CR
10-015-311560	INVESTMENT INCOME	\$12,000.00CR	\$15,000.00CR
10-015-311561	GIFTS GRANTS AND DONATIONS	\$100,000.00CR	\$70,000.00CR
10-015-311567	INTEREST-GENERAL SCHOLARSHIP	\$5.00CR	\$5.00CR
10-015-311572	INTEREST-TEXAS GRANT	\$60.00CR	\$60.00CR
10-015-311581	VENDOR COMMISSION	\$2,500.00CR	\$3,375.00CR
10-015-311582	PELL ADMIN ALLOWANCE	\$2,000.00CR	\$2,000.00CR
10-015-311729	TSTC Supplement	\$12,500.00CR	\$12,500.00CR
10-015-313187	TRANS. S. A. DIRECTOR	\$5,000.00CR	\$5,000.00CR
Total for OTHER		\$520,096.00CR	\$493,521.00CR
10-016-301220	RODEO PE LIVESTOCK SALES	\$1,000.00CR	\$2,000.00CR
10-016-311325	RADIO ADVERTISING REVENUE	\$5,000.00CR	\$4,000.00CR
10-016-311620	GYM/POOL REVENUE	\$1,000.00CR	\$500.00CR
10-016-311665	COLLEGE FARM	\$3,500.00CR	\$3,000.00CR
10-016-311690	LANDSCAPING-COLORADO CITY	\$1,000.00CR	\$500.00CR
10-016-311692	LANDSCAPING-GLT	\$1,000.00CR	\$400.00CR
10-016-311700	VISITOR'S CENTER SALES	\$500.00CR	\$700.00CR
10-016-311725	BILLBOARD RENTAL		\$2,880.00CR
10-016-314313	CONCESSION INCOME	\$500.00CR	\$900.00CR
Total for SALES & SERVICE ED. DEPT		\$13,500.00CR	\$14,880.00CR
10-021-301214	NIRA RODEO REVENUE	\$23,000.00CR	\$24,000.00CR
Total for INTERCOLLEGIATE ATHLETIC		\$23,000.00CR	\$24,000.00CR
10-030-313102	RODEO BOOSTER	\$6,000.00CR	\$6,000.00CR
10-030-313104	ACTIVITY FEE TRANSFER	\$38,100.00CR	\$38,100.00CR
Total for ATHLETIC SCHOLARSHIPS		\$44,100.00CR	\$44,100.00CR

Western Texas College
Budget Report

Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
10-031-311312	T.P.E.G.	\$105,000.00CR	\$117,000.00CR
10-031-313111	GENERAL SCHOLARSHIPS	\$8,000.00CR	\$5,000.00CR
10-031-313115	GENERAL SCH-CRITICAL THINKING	\$1,000.00CR	\$1,000.00CR
10-031-313120	CUNNINGHAM	\$20,000.00CR	\$20,000.00CR
10-031-313140	T.P.E.G. NON RESIDENT	\$20,000.00CR	\$8,000.00CR
10-031-313160	SHSR DORM SCHOLARSHIP		\$3,000.00CR
10-031-313184	TRANS. SS FEES DIV./SPEC	\$30,000.00CR	\$30,000.00CR
10-031-313186	TRANSFER SCHOL FOUNDATION	\$21,875.00CR	\$32,000.00CR
10-031-313815	TRANSFER FROM SHS RESERVE	\$94,000.00CR	\$94,000.00CR
Total for GIFTS GRANTS AND DONATION		\$299,875.00CR	\$310,000.00CR

Total for Program ...		\$15,482,689.00CR	\$16,350,074.00CR

Total for Revenue		\$15,482,689.00CR	\$16,350,074.00CR

Western Texas College
Budget Report

Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
10-110-450000	GOVT OF INSTITUTION	\$5,000.00	\$15,000.00
Total for GOVT OF INSTITUTION		\$5,000.00	\$15,000.00
10-111-421500	STIPEND		\$20,000.00
10-111-422000	ADMINISTRATIVE SALARIES	\$198,766.00	\$166,346.00
10-111-422200	CLASSIFIED-CLERICAL		\$20,800.00
10-111-423000	PART-TIME	\$12,600.00	\$.00
10-111-425000	HEALTH INSURANCE	\$15,543.00	\$22,327.00
10-111-425300	MEDICARE	\$2,920.00	\$2,714.00
10-111-425500	OPTIONAL RETIREMENT PROGRAM	\$11,326.00	\$9,981.00
10-111-425600	TEACHER RETIREMENT SYSTEM		\$1,331.00
10-111-425900	ANNUITY MATCHING	\$1,204.00	\$1,240.00
10-111-431000	STAFF TRAVEL	\$6,000.00	\$6,000.00
10-111-433500	DUES SUBSCRIPTIONS ETC	\$750.00	\$750.00
10-111-433600	IN-SERVICE TRAINING	\$4,100.00	\$4,100.00
10-111-434000	COPIER PRINTING	\$350.00	\$350.00
10-111-434200	OFFICE SUPPLIES	\$650.00	\$650.00
10-111-435000	OTHER SUPPLIES	\$330.00	\$330.00
10-111-436100	TELEPHONE	\$500.00	\$500.00
10-111-436300	POSTAGE	\$555.00	\$555.00
10-111-442000	MINOR EQUIPMENT	\$200.00	\$200.00
Total for PRESIDENT		\$255,794.00	\$258,174.00
10-115-422000	ADMINISTRATIVE SALARIES	\$54,552.00	\$67,883.00
10-115-434000	COPIER PRINTING	\$200.00	\$200.00
10-115-434100	AUDIO VISUAL SUPPLIES	\$45.00	\$45.00
10-115-434200	OFFICE SUPPLIES	\$300.00	\$300.00
10-115-436100	TELEPHONE	\$500.00	\$500.00
10-115-436300	POSTAGE	\$100.00	\$100.00
10-115-442000	MINOR EQUIPMENT	\$200.00	\$200.00
Total for CHIEF OPERATIONS		\$55,897.00	\$69,228.00
10-121-422000	ADMINISTRATIVE SALARIES	\$191,700.00	\$233,451.00
10-121-422200	CLASSIFIED-CLERICAL	\$86,941.00	\$76,565.00
10-121-423000	PART-TIME	\$1,000.00	\$1,000.00
10-121-425000	HEALTH INSURANCE	\$41,605.00	\$49,692.00
10-121-425300	MEDICARE	\$4,040.00	\$4,495.00
10-121-425500	OPTIONAL RETIREMENT PROGRAM	\$2,872.00	\$2,959.00
10-121-425600	TEACHER RETIREMENT SYSTEM	\$13,846.00	\$16,685.00
10-121-425900	ANNUITY MATCHING	\$5,632.00	\$8,220.00
10-121-433100	CONTRACT SERVICES	\$90,000.00	\$112,000.00

Western Texas College
Budget Report

Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
10-121-433300	MEMBERSHIPS	\$200.00	\$250.00
10-121-434000	COPIER PRINTING	\$1,100.00	\$1,100.00
10-121-434200	OFFICE SUPPLIES	\$2,900.00	\$2,900.00
10-121-436100	TELEPHONE	\$800.00	\$750.00
10-121-436300	POSTAGE	\$4,000.00	\$3,500.00
10-121-436500	NEWSPAPER RADIO TV ADV	\$8,000.00	\$8,000.00
10-121-442000	MINOR EQUIPMENT	\$1,000.00	\$1,500.00
Total for BUSINESS OFFICE		\$455,636.00	\$523,067.00
Total for Program EXECUTIVE AND BUSINESS		\$772,327.00	\$865,469.00
10-131-422000	ADMINISTRATIVE SALARIES	\$81,589.00	\$84,037.00
10-131-422100	ACADEMIC SUPPORT	\$23,601.00	\$44,567.00
10-131-423100	STUDENT PART-TIME	\$1,000.00	\$1,000.00
10-131-425000	HEALTH INSURANCE	\$7,274.00	\$16,682.00
10-131-425300	MEDICARE	\$1,183.00	\$1,865.00
10-131-425600	TEACHER RETIREMENT SYSTEM	\$4,895.00	\$8,231.00
10-131-425900	ANNUITY MATCHING	\$2,448.00	\$3,858.00
10-131-433300	MEMBERSHIPS	\$236.00	\$1,000.00
10-131-434000	COPIER PRINTING	\$500.00	\$750.00
10-131-434200	OFFICE SUPPLIES	\$500.00	\$750.00
10-131-435000	OTHER SUPPLIES	\$500.00	\$750.00
10-131-436100	TELEPHONE	\$500.00	\$500.00
10-131-436300	POSTAGE	\$600.00	\$750.00
10-131-442000	MINOR EQUIPMENT	\$900.00	\$1,400.00
Total for DEAN OF STUDENT SERVICES		\$125,726.00	\$166,140.00
10-132-422200	CLASSIFIED-CLERICAL	\$150,903.00	\$127,551.00
10-132-423200	CWS COLLEGE SHARE	\$945.00	\$945.00
10-132-423300	CWS FEDERAL SHARE	\$2,205.00	\$2,205.00
10-132-425000	HEALTH INSURANCE	\$36,581.00	\$33,616.00
10-132-425300	MEDICARE	\$1,686.00	\$1,332.00
10-132-425600	TEACHER RETIREMENT SYSTEM	\$9,054.00	\$8,163.00
10-132-425900	ANNUITY MATCHING	\$2,497.00	\$1,749.00
10-132-433500	DUES SUBSCRIPTIONS ETC	\$40.00	\$40.00
10-132-434000	COPIER PRINTING	\$400.00	\$500.00
10-132-434200	OFFICE SUPPLIES	\$2,000.00	\$1,800.00
10-132-435000	OTHER SUPPLIES	\$2,000.00	\$2,100.00
10-132-436100	TELEPHONE	\$300.00	\$300.00
10-132-436300	POSTAGE	\$3,395.00	\$3,395.00
10-132-442000	MINOR EQUIPMENT	\$900.00	\$900.00

Western Texas College
Budget Report

Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
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Total for REGISTRAR		\$212,906.00	\$184,596.00
10-133-421100	GED INSTRUCTOR	\$9,000.00	\$9,000.00
10-133-422100	ACADEMIC SUPPORT	\$105,118.00	\$138,421.00
10-133-422200	CLASSIFIED-CLERICAL	\$21,120.00	\$21,869.00
10-133-423200	CWS COLLEGE SHARE	\$945.00	\$945.00
10-133-423300	CWS FEDERAL SHARE	\$2,205.00	\$2,205.00
10-133-425000	HEALTH INSURANCE	\$24,832.00	\$32,297.00
10-133-425300	MEDICARE	\$1,830.00	\$2,324.00
10-133-425500	OPTIONAL RETIREMENT PROGRAM	\$2,371.00	\$2,442.00
10-133-425600	TEACHER RETIREMENT SYSTEM	\$3,703.00	\$6,054.00
10-133-425900	ANNUITY MATCHING		\$2,182.00
10-133-433400	PROFESSIONAL SERVICES	\$8,295.00	\$8,000.00
10-133-433500	DUES SUBSCRIPTIONS ETC	\$100.00	\$150.00
10-133-434000	COPIER PRINTING	\$300.00	\$600.00
10-133-434200	OFFICE SUPPLIES	\$1,200.00	\$1,200.00
10-133-434330	GED SUPPLIES	\$6,959.00	\$6,871.00
10-133-434340	GENERAL TESTING SUPPLIES	\$4,067.00	\$4,000.00
10-133-436100	TELEPHONE	\$500.00	\$500.00
10-133-436300	POSTAGE	\$300.00	\$400.00
10-133-440000	REPAIRS & MAINTENANCE	\$100.00	\$100.00
10-133-441600	ADA EXPENDITURES	\$1,000.00	\$1,000.00
10-133-442000	MINOR EQUIPMENT	\$100.00	\$100.00
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Total for GUIDANCE AND COUNSELING		\$194,045.00	\$240,660.00
10-134-422000	ADMINISTRATIVE SALARIES	\$47,000.00	\$48,410.00
10-134-422200	CLASSIFIED-CLERICAL	\$48,525.00	\$77,329.00
10-134-423000	PART-TIME	\$1,000.00	\$1,000.00
10-134-423200	CWS COLLEGE SHARE	\$3,780.00	\$1,890.00
10-134-423300	CWS FEDERAL SHARE	\$8,943.00	\$4,542.00
10-134-425000	HEALTH INSURANCE	\$17,794.00	\$24,741.00
10-134-425300	MEDICARE	\$1,385.00	\$1,823.00
10-134-425500	OPTIONAL RETIREMENT PROGRAM	\$2,820.00	\$2,905.00
10-134-425600	TEACHER RETIREMENT SYSTEM	\$2,912.00	\$4,949.00
10-134-425900	ANNUITY MATCHING		\$815.00
10-134-433300	MEMBERSHIPS	\$1,500.00	\$1,500.00
10-134-433400	PROFESSIONAL SERVICES		\$11,700.00
10-134-434000	COPIER PRINTING	\$600.00	\$600.00
10-134-434200	OFFICE SUPPLIES	\$560.00	\$560.00
10-134-435000	OTHER SUPPLIES	\$225.00	\$225.00
10-134-436100	TELEPHONE	\$200.00	\$200.00
10-134-436300	POSTAGE	\$1,400.00	\$1,400.00
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Total for STUDENT FINANCIAL AID		\$138,644.00	\$184,589.00

Western Texas College
Budget Report

Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
10-137-433100	CONTRACT SERVICES	\$40,000.00	\$40,000.00
10-137-435000	OTHER SUPPLIES	\$8,000.00	\$8,000.00
Total for STUDENT HEALTH SERVICES		\$48,000.00	\$48,000.00
10-138-422100	ACADEMIC SUPPORT	\$23,800.00	\$29,183.00
10-138-423200	CWS COLLEGE SHARE	\$945.00	\$945.00
10-138-423300	CWS FEDERAL SHARE	\$2,205.00	\$2,205.00
10-138-425000	HEALTH INSURANCE	\$3,682.00	\$5,645.00
10-138-425300	MEDICARE	\$345.00	\$424.00
10-138-425600	TEACHER RETIREMENT SYSTEM	\$1,428.00	\$1,868.00
Total for STUDENT ACTIVITIES		\$32,405.00	\$40,270.00
Total for Program STUDENT SERVICES		\$751,726.00	\$864,255.00
10-136-422100	ACADEMIC SUPPORT	\$25,093.00	\$.00
10-136-425000	HEALTH INSURANCE	\$2,481.00	\$.00
10-136-425500	OPTIONAL RETIREMENT PROGRAM	\$1,834.00	\$.00
10-136-425900	ANNUITY MATCHING	\$753.00	\$.00
10-136-431000	STAFF TRAVEL	\$1,000.00	\$.00
10-136-433400	PROFESSIONAL SERVICES	\$9,125.12	\$.00
10-136-434000	COPIER PRINTING	\$150.00	\$.00
10-136-434200	OFFICE SUPPLIES	\$150.00	\$.00
10-136-435000	OTHER SUPPLIES	\$3,228.00	\$.00
10-136-436100	TELEPHONE	\$100.00	\$.00
10-136-436240	TESTING	\$4,000.00	\$.00
10-136-436500	NEWSPAPER RADIO TV ADV	\$100.00	\$.00
Total for QEP		\$48,014.12	\$.00
10-140-421500	STIPEND	\$3,000.00	\$3,000.00
10-140-422100	ACADEMIC SUPPORT	\$3,900.00	\$3,900.00
10-140-425000	HEALTH INSURANCE		\$330.00
10-140-425300	MEDICARE	\$100.00	\$93.00
10-140-425600	TEACHER RETIREMENT SYSTEM		\$166.00
10-140-425900	ANNUITY MATCHING		\$83.00
10-140-431000	STAFF TRAVEL	\$400.00	\$400.00
10-140-431200	STUDENT TRAVEL	\$2,000.00	\$2,000.00
10-140-433100	CONTRACT SERVICES		\$1,200.00
10-140-433300	MEMBERSHIPS	\$22,000.00	\$22,000.00

Western Texas College
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Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
10-140-433400	PROFESSIONAL SERVICES	\$190,000.00	\$190,000.00
10-140-434000	COPIER PRINTING	\$1,000.00	\$600.00
10-140-434600	EDP SUPPLIES	\$2,000.00	\$2,400.00
10-140-435000	OTHER SUPPLIES	\$15,000.00	\$12,000.00
10-140-436000	COPIER-LEASE MAINTENANCE	\$7,000.00	\$10,000.00
10-140-436100	TELEPHONE	\$18,000.00	\$45,000.00
10-140-436300	POSTAGE	\$10,500.00	\$10,500.00
10-140-436600	CHARGE CARD EXPENSE	\$15,000.00	\$16,000.00
10-140-436800	LEASE & RENTAL	\$475.00	\$400.00
10-140-437000	MISCELLANEOUS EXPENSE	\$7,000.00	\$7,000.00
10-140-437100	REIMBURSE TUITION & FEES	\$18,000.00	\$12,000.00
10-140-437400	SPECIAL PROJECTS	\$20,000.00	\$20,000.00
10-140-438000	BONDING & OFFICE INS	\$200.00	\$300.00
10-140-440100	MACHINE MAINTENANCE	\$110,000.00	\$116,000.00
10-140-442000	MINOR EQUIPMENT	\$3,500.00	\$5,000.00
10-140-460107	FACULTY ASSOCIATION	\$1,000.00	\$1,000.00
10-140-461302	OFFICIAL FUNCTIONS	\$8,000.00	\$6,000.00
10-140-461303	ELECTION EXPENSE	\$2,500.00	\$.00
10-140-461304	COMMENCEMENT	\$5,500.00	\$5,500.00
10-140-461305	SOUTHERN ASSOC. (SACS) EXPENSE	\$10,000.00	\$10,000.00
10-140-465103	CONCESSIONS	\$1,500.00	\$1,500.00
Total for GEN INSTITUTIONAL EXPENSE		\$477,575.00	\$504,372.00
10-141-422100	ACADEMIC SUPPORT	\$68,499.00	\$76,314.00
10-141-423000	PART-TIME	\$1,800.00	\$.00
10-141-423200	CWS COLLEGE SHARE	\$945.00	\$945.00
10-141-423300	CWS FEDERAL SHARE	\$2,205.00	\$2,205.00
10-141-425000	HEALTH INSURANCE	\$17,558.00	\$18,845.00
10-141-425300	MEDICARE	\$993.00	\$1,107.00
10-141-425600	TEACHER RETIREMENT SYSTEM	\$4,110.00	\$4,884.00
10-141-425900	ANNUITY MATCHING	\$2,055.00	\$1,251.00
10-141-431000	STAFF TRAVEL	\$5,500.00	\$5,500.00
10-141-433500	DUES SUBSCRIPTIONS ETC	\$100.00	\$100.00
10-141-434000	COPIER PRINTING	\$5,000.00	\$5,000.00
10-141-434100	AUDIO VISUAL SUPPLIES	\$50.00	\$50.00
10-141-434200	OFFICE SUPPLIES	\$450.00	\$450.00
10-141-435000	OTHER SUPPLIES	\$4,100.00	\$4,100.00
10-141-436100	TELEPHONE	\$200.00	\$200.00
10-141-436300	POSTAGE	\$900.00	\$900.00
Total for COLLEGE RELATIONS		\$114,465.00	\$121,851.00
10-142-421500	STIPEND		\$3,000.00
10-142-422100	ACADEMIC SUPPORT	\$33,602.00	\$34,610.00
10-142-422200	CLASSIFIED-CLERICAL	\$25,867.00	\$26,649.00

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Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
10-142-425000	HEALTH INSURANCE	\$10,519.00	\$11,289.00
10-142-425300	MEDICARE	\$375.00	\$430.00
10-142-425600	TEACHER RETIREMENT SYSTEM	\$3,568.00	\$4,113.00
10-142-425900	ANNUITY MATCHING	\$1,784.00	\$1,928.00
10-142-434000	COPIER PRINTING	\$95.00	\$45.00
10-142-434100	AUDIO VISUAL SUPPLIES	\$25.00	\$.00
10-142-434200	OFFICE SUPPLIES	\$550.00	\$550.00
10-142-436100	TELEPHONE	\$100.00	\$.00
10-142-440000	REPAIRS & MAINTENANCE	\$100.00	\$.00
10-142-442000	MINOR EQUIPMENT	\$400.00	\$675.00
Total for SERVICE CENTER		\$76,985.00	\$83,289.00
10-143-422100	ACADEMIC SUPPORT	\$47,949.00	\$49,387.00
10-143-423000	PART-TIME	\$55,000.00	\$55,000.00
10-143-425000	HEALTH INSURANCE	\$8,268.00	\$8,875.00
10-143-425300	MEDICARE	\$1,420.00	\$1,514.00
10-143-425600	TEACHER RETIREMENT SYSTEM	\$2,877.00	\$3,161.00
10-143-425800	UNIFORMS	\$1,600.00	\$2,000.00
10-143-425900	ANNUITY MATCHING	\$1,438.00	\$1,482.00
10-143-433300	MEMBERSHIPS	\$100.00	\$100.00
10-143-433600	IN-SERVICE TRAINING	\$1,250.00	\$1,650.00
10-143-434000	COPIER PRINTING	\$200.00	\$200.00
10-143-434200	OFFICE SUPPLIES	\$600.00	\$500.00
10-143-435000	OTHER SUPPLIES	\$396.00	\$796.00
10-143-436100	TELEPHONE	\$1,500.00	\$1,200.00
10-143-436300	POSTAGE	\$50.00	\$50.00
10-143-436800	LEASE & RENTAL	\$1,000.00	\$200.00
10-143-440000	REPAIRS & MAINTENANCE	\$361.00	\$361.00
10-143-442000	MINOR EQUIPMENT	\$1,213.85	\$1,250.00
Total for CAMPUS SECURITY		\$125,222.85	\$127,726.00
10-144-436800	LEASE & RENTAL	\$100,000.00	\$100,000.00
10-144-440100	MACHINE MAINTENANCE	\$23,000.00	\$23,000.00
Total for INTERNET		\$123,000.00	\$123,000.00
10-145-422000	ADMINISTRATIVE SALARIES	\$32,262.00	\$83,075.00
10-145-422100	ACADEMIC SUPPORT	\$150,570.00	\$69,552.00
10-145-422200	CLASSIFIED-CLERICAL	\$21,959.00	\$10,658.00
10-145-423000	PART-TIME	\$3,000.00	\$3,000.00
10-145-423200	CWS COLLEGE SHARE	\$945.00	\$945.00
10-145-423300	CWS FEDERAL SHARE	\$2,205.00	\$2,205.00

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Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
10-145-425000	HEALTH INSURANCE	\$39,470.00	\$27,846.00
10-145-425300	MEDICARE	\$3,010.00	\$1,859.00
10-145-425500	OPTIONAL RETIREMENT PROGRAM	\$2,880.00	\$.00
10-145-425600	TEACHER RETIREMENT SYSTEM	\$9,407.00	\$10,450.00
10-145-425900	ANNUITY MATCHING	\$4,045.00	\$4,579.00
10-145-433100	CONTRACT SERVICES		\$144,000.00
10-145-434000	COPIER PRINTING	\$150.00	\$150.00
10-145-434100	AUDIO VISUAL SUPPLIES	\$2,000.00	\$1,000.00
10-145-434200	OFFICE SUPPLIES	\$600.00	\$350.00
10-145-435000	OTHER SUPPLIES	\$3,000.00	\$2,500.00
10-145-436100	TELEPHONE	\$800.00	\$500.00
10-145-436300	POSTAGE	\$40.00	\$40.00
10-145-440000	REPAIRS & MAINTENANCE	\$9,510.00	\$60,000.00
10-145-442000	MINOR EQUIPMENT	\$54,877.36	\$57,000.00
Total for TECHNOLOGY		\$340,730.36	\$479,709.00
10-146-422000	ADMINISTRATIVE SALARIES	\$13,950.00	\$18,000.00
10-146-422100	ACADEMIC SUPPORT	\$10,200.00	\$.00
10-146-423200	CWS COLLEGE SHARE	\$945.00	\$472.00
10-146-423300	CWS FEDERAL SHARE	\$2,205.00	\$1,103.00
10-146-425000	HEALTH INSURANCE	\$4,663.00	\$3,311.00
10-146-425300	MEDICARE	\$350.00	\$261.00
10-146-425600	TEACHER RETIREMENT SYSTEM	\$1,449.00	\$1,152.00
10-146-425900	ANNUITY MATCHING		\$540.00
10-146-434000	COPIER PRINTING	\$2,000.00	\$2,000.00
10-146-434100	AUDIO VISUAL SUPPLIES	\$100.00	\$2,000.00
10-146-434200	OFFICE SUPPLIES	\$780.00	\$780.00
10-146-434500	CATALOGS & BULLETINS	\$8,000.00	\$8,000.00
10-146-435000	OTHER SUPPLIES	\$600.00	\$600.00
10-146-436100	TELEPHONE	\$150.00	\$150.00
10-146-436300	POSTAGE	\$500.00	\$500.00
10-146-436500	NEWSPAPER RADIO TV ADV	\$50,000.00	\$52,880.00
10-146-442000	MINOR EQUIPMENT	\$350.00	\$350.00
10-146-461302	OFFICIAL FUNCTIONS	\$300.00	\$300.00
Total for PUBLICATIONS		\$96,542.00	\$92,399.00
10-147-422000	ADMINISTRATIVE SALARIES	\$27,900.00	\$36,000.00
10-147-425000	HEALTH INSURANCE	\$6,170.00	\$6,623.00
10-147-425300	MEDICARE	\$405.00	\$522.00
10-147-425600	TEACHER RETIREMENT SYSTEM	\$1,674.00	\$2,304.00
10-147-425900	ANNUITY MATCHING		\$1,080.00
10-147-431000	STAFF TRAVEL	\$1,000.00	\$1,000.00
10-147-433500	DUES SUBSCRIPTIONS ETC	\$445.00	\$445.00
10-147-434000	COPIER PRINTING	\$400.00	\$400.00

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Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
10-147-434200	OFFICE SUPPLIES	\$500.00	\$500.00
10-147-436100	TELEPHONE	\$150.00	\$150.00
10-147-436300	POSTAGE	\$300.00	\$300.00
10-147-461308	CAPITAL CAMPAIGN	\$7,400.00	\$7,400.00
Total for INNOVATION AND DEVELOPMENT		\$46,344.00	\$56,724.00
10-148-422000	ADMINISTRATIVE SALARIES	\$58,549.00	\$86,151.00
10-148-422200	CLASSIFIED-CLERICAL		\$10,658.00
10-148-425000	HEALTH INSURANCE	\$5,788.00	\$14,394.00
10-148-425300	MEDICARE		\$155.00
10-148-425500	OPTIONAL RETIREMENT PROGRAM	\$4,280.00	\$6,298.00
10-148-425600	TEACHER RETIREMENT SYSTEM		\$682.00
10-148-425900	ANNUITY MATCHING		\$2,585.00
10-148-431000	STAFF TRAVEL	\$850.00	\$850.00
10-148-433400	PROFESSIONAL SERVICES		\$5,480.00
10-148-434000	COPIER PRINTING	\$50.00	\$150.00
10-148-435000	OTHER SUPPLIES	\$100.00	\$500.00
10-148-436100	TELEPHONE	\$95.00	\$360.00
10-148-436240	TESTING		\$6,000.00
10-148-436300	POSTAGE	\$30.00	\$25.00
Total for INSTITUTIONAL EFFECTIVENESS		\$69,742.00	\$134,288.00
10-149-422000	ADMINISTRATIVE SALARIES	\$4,650.00	\$6,000.00
10-149-422200	CLASSIFIED-CLERICAL	\$21,000.00	\$22,623.00
10-149-425000	HEALTH INSURANCE	\$11,312.00	\$6,748.00
10-149-425300	MEDICARE	\$372.00	\$415.00
10-149-425600	TEACHER RETIREMENT SYSTEM	\$1,535.00	\$1,832.00
10-149-425900	ANNUITY MATCHING		\$180.00
10-149-434000	COPIER PRINTING	\$100.00	\$100.00
10-149-434100	AUDIO VISUAL SUPPLIES	\$50.00	\$50.00
10-149-434200	OFFICE SUPPLIES	\$800.00	\$800.00
10-149-435000	OTHER SUPPLIES	\$1,685.00	\$1,685.00
10-149-436100	TELEPHONE	\$100.00	\$100.00
10-149-436300	POSTAGE	\$100.00	\$100.00
10-149-442000	MINOR EQUIPMENT	\$450.00	\$450.00
Total for VISITOR CENTER		\$42,154.00	\$41,083.00
10-150-425000	HEALTH INSURANCE	\$356,964.00	\$407,232.00
10-150-425400	WORKMANS COMPENSATION	\$35,000.00	\$35,000.00
10-150-425650	TRS 90-DAY WAITING EXPENSE	\$4,000.00	\$8,000.00
10-150-425660	1% ERS	\$64,375.00	\$.00

Western Texas College
Budget Report

Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
10-150-459404	HEALTH SCREENING	\$2,000.00	\$2,000.00
10-150-459405	DRUG TESTING	\$3,500.00	\$3,500.00
Total for STAFF BENEFITS		\$465,839.00	\$455,732.00
10-398-422100	ACADEMIC SUPPORT	\$35,958.00	\$36,518.00
10-398-425000	HEALTH INSURANCE	\$7,198.00	\$7,726.00
10-398-425300	MEDICARE	\$521.00	\$530.00
10-398-425600	TEACHER RETIREMENT SYSTEM	\$2,157.00	\$2,337.00
10-398-425900	ANNUITY MATCHING	\$1,079.00	\$.00
10-398-431000	STAFF TRAVEL	\$2,500.00	\$2,500.00
10-398-431200	STUDENT TRAVEL	\$2,000.00	\$2,500.00
10-398-433300	MEMBERSHIPS	\$1,000.00	\$500.00
10-398-434000	COPIER PRINTING	\$200.00	\$200.00
10-398-434200	OFFICE SUPPLIES	\$1,000.00	\$1,000.00
10-398-435000	OTHER SUPPLIES	\$1,000.00	\$500.00
10-398-436100	TELEPHONE	\$200.00	\$200.00
10-398-436300	POSTAGE	\$1,500.00	\$2,000.00
10-398-442000	MINOR EQUIPMENT	\$1,000.00	\$1,000.00
Total for INTERNATIONAL		\$57,313.00	\$57,511.00
Total for Program GENERAL INSTITUTION		\$2,083,926.33	\$2,277,684.00
10-161-421400	INSTRUCTORS	\$13,407.00	\$13,812.00
10-161-421500	STIPEND	\$4,000.00	\$4,000.00
10-161-423200	CWS COLLEGE SHARE	\$945.00	\$945.00
10-161-423300	CWS FEDERAL SHARE	\$2,205.00	\$2,205.00
10-161-425000	HEALTH INSURANCE	\$2,729.00	\$2,929.00
10-161-425300	MEDICARE	\$252.00	\$258.00
10-161-425600	TEACHER RETIREMENT SYSTEM	\$1,044.00	\$1,140.00
10-161-425900	ANNUITY MATCHING	\$500.00	\$534.00
10-161-431400	RECRUITMENT STUDENTS	\$500.00	\$500.00
10-161-433500	DUES SUBSCRIPTIONS ETC	\$200.00	\$200.00
10-161-434000	COPIER PRINTING	\$400.00	\$400.00
10-161-434200	OFFICE SUPPLIES	\$400.00	\$400.00
10-161-434300	TEACHING SUPPLIES	\$200.00	\$200.00
10-161-435000	OTHER SUPPLIES	\$500.00	\$500.00
10-161-436100	TELEPHONE	\$100.00	\$100.00
10-161-436300	POSTAGE	\$155.00	\$155.00
10-161-442000	MINOR EQUIPMENT	\$200.00	\$200.00
Total for AGRICULTURE		\$27,237.00	\$28,478.00

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Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
10-171-421400	INSTRUCTORS	\$165,055.00	\$225,842.00
10-171-425000	HEALTH INSURANCE	\$23,811.00	\$35,528.00
10-171-425300	MEDICARE	\$2,393.00	\$3,275.00
10-171-425600	TEACHER RETIREMENT SYSTEM	\$9,903.00	\$14,454.00
10-171-425900	ANNUITY MATCHING	\$1,721.00	\$1,772.00
10-171-434000	COPIER PRINTING	\$940.00	\$940.00
10-171-434200	OFFICE SUPPLIES	\$195.00	\$195.00
10-171-434300	TEACHING SUPPLIES	\$7,000.00	\$7,000.00
10-171-436100	TELEPHONE	\$25.00	\$25.00
10-171-436270	PLANETARIUM EXPENSE	\$475.00	\$475.00
10-171-436300	POSTAGE	\$50.00	\$50.00
10-171-440000	REPAIRS & MAINTENANCE	\$400.00	\$400.00
10-171-440100	MACHINE MAINTENANCE	\$600.00	\$600.00
Total for BIOLOGY		\$212,568.00	\$290,556.00
10-182-421400	INSTRUCTORS	\$154,071.00	\$136,393.00
10-182-425000	HEALTH INSURANCE	\$21,509.00	\$17,968.00
10-182-425300	MEDICARE	\$2,234.00	\$1,978.00
10-182-425500	OPTIONAL RETIREMENT PROGRAM	\$7,623.00	\$6,095.00
10-182-425600	TEACHER RETIREMENT SYSTEM	\$2,164.00	\$2,973.00
10-182-425900	ANNUITY MATCHING	\$4,622.00	\$4,092.00
10-182-434000	COPIER PRINTING	\$1,707.00	\$1,707.00
10-182-434100	AUDIO VISUAL SUPPLIES	\$40.00	\$40.00
10-182-434200	OFFICE SUPPLIES	\$700.00	\$700.00
10-182-434300	TEACHING SUPPLIES	\$750.00	\$750.00
10-182-435000	OTHER SUPPLIES	\$190.00	\$190.00
10-182-436100	TELEPHONE	\$100.00	\$100.00
10-182-436300	POSTAGE	\$50.00	\$50.00
Total for ENGLISH		\$195,760.00	\$173,036.00
10-186-434000	COPIER PRINTING	\$600.00	\$600.00
10-186-434100	AUDIO VISUAL SUPPLIES	\$40.00	\$40.00
10-186-434200	OFFICE SUPPLIES	\$100.00	\$100.00
10-186-434300	TEACHING SUPPLIES	\$200.00	\$200.00
Total for READING		\$940.00	\$940.00
10-187-421400	INSTRUCTORS	\$19,243.00	\$9,153.00
10-187-423200	CWS COLLEGE SHARE	\$945.00	\$945.00
10-187-423300	CWS FEDERAL SHARE	\$2,205.00	\$2,205.00
10-187-425000	HEALTH INSURANCE	\$2,104.00	\$1,129.00
10-187-425300	MEDICARE	\$279.00	\$133.00

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Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
10-187-425500	OPTIONAL RETIREMENT PROGRAM	\$1,290.00	\$549.00
10-187-425900	ANNUITY MATCHING	\$577.00	\$275.00
10-187-434000	COPIER PRINTING	\$1,214.00	\$1,214.00
10-187-434200	OFFICE SUPPLIES	\$31.00	\$31.00
10-187-434300	TEACHING SUPPLIES	\$36.00	\$36.00
10-187-436100	TELEPHONE	\$5.00	\$5.00
10-187-436300	POSTAGE	\$5.00	\$5.00
Total for DEVELOPMENTAL ENGLISH		\$27,934.00	\$15,680.00
10-188-421400	INSTRUCTORS	\$46,090.00	\$47,452.00
10-188-425000	HEALTH INSURANCE	\$7,274.00	\$7,807.00
10-188-425300	MEDICARE	\$668.00	\$688.00
10-188-425600	TEACHER RETIREMENT SYSTEM	\$2,765.00	\$3,037.00
10-188-434000	COPIER PRINTING	\$270.00	\$316.00
10-188-434200	OFFICE SUPPLIES	\$66.00	\$66.00
10-188-434300	TEACHING SUPPLIES	\$71.00	\$25.00
10-188-436100	TELEPHONE	\$10.00	\$10.00
10-188-436300	POSTAGE	\$28.00	\$28.00
Total for SPEECH		\$57,242.00	\$59,429.00
10-189-421400	INSTRUCTORS	\$15,410.00	\$15,651.00
10-189-425000	HEALTH INSURANCE	\$3,085.00	\$3,311.00
10-189-425300	MEDICARE	\$223.00	\$227.00
10-189-425600	TEACHER RETIREMENT SYSTEM	\$925.00	\$1,002.00
10-189-434000	COPIER PRINTING	\$300.00	\$300.00
10-189-434200	OFFICE SUPPLIES	\$200.00	\$200.00
10-189-434300	TEACHING SUPPLIES	\$200.00	\$200.00
10-189-436100	TELEPHONE	\$100.00	\$100.00
10-189-436300	POSTAGE	\$50.00	\$50.00
10-189-442000	MINOR EQUIPMENT	\$150.00	\$150.00
Total for ESL		\$20,643.00	\$21,191.00
10-193-421400	INSTRUCTORS	\$45,530.00	\$39,167.00
10-193-425000	HEALTH INSURANCE	\$6,866.00	\$7,657.00
10-193-425300	MEDICARE	\$660.00	\$568.00
10-193-425600	TEACHER RETIREMENT SYSTEM	\$1,050.00	\$2,507.00
10-193-425900	ANNUITY MATCHING	\$525.00	\$1,175.00
10-193-434000	COPIER PRINTING	\$340.00	\$405.00
10-193-434200	OFFICE SUPPLIES	\$50.00	\$50.00
10-193-434300	TEACHING SUPPLIES	\$65.00	\$.00
10-193-436300	POSTAGE	\$5.00	\$5.00

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Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
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Total for ECONOMICS		\$55,091.00	\$51,534.00
10-194-421400	INSTRUCTORS	\$10,009.00	\$.00
10-194-425000	HEALTH INSURANCE	\$1,240.00	\$.00
10-194-425300	MEDICARE	\$145.00	\$.00
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Total for GEOGRAPHY		\$11,394.00	\$.00
10-195-421400	INSTRUCTORS	\$54,595.00	\$78,611.00
10-195-425000	HEALTH INSURANCE	\$8,166.00	\$11,136.00
10-195-425300	MEDICARE	\$792.00	\$1,140.00
10-195-425500	OPTIONAL RETIREMENT PROGRAM	\$418.00	\$.00
10-195-425600	TEACHER RETIREMENT SYSTEM	\$2,857.00	\$5,031.00
10-195-425900	ANNUITY MATCHING	\$1,638.00	\$2,358.00
10-195-434000	COPIER PRINTING	\$1,000.00	\$800.00
10-195-434200	OFFICE SUPPLIES	\$100.00	\$300.00
10-195-434300	TEACHING SUPPLIES	\$50.00	\$50.00
10-195-436100	TELEPHONE	\$15.00	\$15.00
10-195-436300	POSTAGE	\$5.00	\$5.00
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Total for POLITICAL SCIENCE		\$69,636.00	\$99,446.00
10-196-421400	INSTRUCTORS	\$97,948.00	\$90,115.00
10-196-425000	HEALTH INSURANCE	\$14,627.00	\$15,246.00
10-196-425300	MEDICARE	\$1,420.00	\$1,307.00
10-196-425500	OPTIONAL RETIREMENT PROGRAM	\$2,371.00	\$2,866.00
10-196-425600	TEACHER RETIREMENT SYSTEM	\$1,825.00	\$2,710.00
10-196-425900	ANNUITY MATCHING	\$2,098.00	\$2,703.00
10-196-434000	COPIER PRINTING	\$1,210.00	\$1,210.00
10-196-434200	OFFICE SUPPLIES	\$300.00	\$300.00
10-196-436100	TELEPHONE	\$5.00	\$5.00
10-196-436300	POSTAGE	\$5.00	\$5.00
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Total for HISTORY		\$121,809.00	\$116,467.00
10-197-421400	INSTRUCTORS	\$91,339.00	\$94,070.00
10-197-425000	HEALTH INSURANCE	\$15,543.00	\$16,682.00
10-197-425300	MEDICARE	\$1,324.00	\$1,364.00
10-197-425600	TEACHER RETIREMENT SYSTEM	\$5,480.00	\$6,020.00
10-197-425900	ANNUITY MATCHING	\$1,304.00	\$2,822.00
10-197-434000	COPIER PRINTING	\$1,250.00	\$1,250.00

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Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
10-197-434200	OFFICE SUPPLIES	\$375.00	\$375.00
10-197-434300	TEACHING SUPPLIES	\$200.00	\$200.00
10-197-435000	OTHER SUPPLIES	\$174.00	\$174.00
10-197-436100	TELEPHONE	\$10.00	\$10.00
10-197-436300	POSTAGE	\$20.00	\$20.00
Total for PSYCHOLOGY & SOCIOLOGY		\$117,019.00	\$122,987.00
10-201-421400	INSTRUCTORS	\$40,852.00	\$42,026.00
10-201-423100	STUDENT PART-TIME	\$6,496.00	\$6,496.00
10-201-423200	CWS COLLEGE SHARE	\$945.00	\$472.00
10-201-423300	CWS FEDERAL SHARE	\$2,205.00	\$1,103.00
10-201-425000	HEALTH INSURANCE	\$5,260.00	\$5,645.00
10-201-425300	MEDICARE	\$592.00	\$609.00
10-201-425500	OPTIONAL RETIREMENT PROGRAM	\$2,451.00	\$2,522.00
10-201-425900	ANNUITY MATCHING	\$1,226.00	\$1,261.00
10-201-434000	COPIER PRINTING	\$400.00	\$400.00
10-201-434100	AUDIO VISUAL SUPPLIES	\$50.00	\$50.00
10-201-434200	OFFICE SUPPLIES	\$694.00	\$694.00
10-201-434300	TEACHING SUPPLIES	\$4,692.00	\$4,692.00
10-201-436100	TELEPHONE	\$20.00	\$20.00
10-201-436300	POSTAGE	\$100.00	\$100.00
10-201-440000	REPAIRS & MAINTENANCE	\$500.00	\$500.00
10-201-442000	MINOR EQUIPMENT	\$500.00	\$500.00
Total for ART		\$66,983.00	\$67,090.00
10-203-421400	INSTRUCTORS	\$62,587.00	\$64,344.00
10-203-423200	CWS COLLEGE SHARE	\$1,890.00	\$.00
10-203-423300	CWS FEDERAL SHARE	\$4,410.00	\$.00
10-203-425000	HEALTH INSURANCE	\$5,260.00	\$5,645.00
10-203-425300	MEDICARE	\$908.00	\$933.00
10-203-425600	TEACHER RETIREMENT SYSTEM	\$3,755.00	\$4,118.00
10-203-434000	COPIER PRINTING	\$400.00	\$200.00
10-203-434100	AUDIO VISUAL SUPPLIES	\$241.00	\$241.00
10-203-434200	OFFICE SUPPLIES	\$175.00	\$175.00
10-203-434300	TEACHING SUPPLIES	\$200.00	\$200.00
10-203-435000	OTHER SUPPLIES	\$50.00	\$50.00
10-203-436100	TELEPHONE	\$75.00	\$75.00
10-203-436300	POSTAGE	\$600.00	\$800.00
10-203-440000	REPAIRS & MAINTENANCE	\$285.00	\$285.00
10-203-442000	MINOR EQUIPMENT	\$300.00	\$300.00
Total for DRAMA		\$81,136.00	\$77,366.00

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Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
10-211-421400	INSTRUCTORS	\$193,521.00	\$211,797.00
10-211-425000	HEALTH INSURANCE	\$25,271.00	\$29,698.00
10-211-425300	MEDICARE	\$1,909.00	\$2,148.00
10-211-425500	OPTIONAL RETIREMENT PROGRAM	\$11,532.00	\$12,638.00
10-211-425600	TEACHER RETIREMENT SYSTEM	\$890.00	\$964.00
10-211-425900	ANNUITY MATCHING	\$2,804.00	\$2,881.00
10-211-433500	DUES SUBSCRIPTIONS ETC	\$70.00	\$70.00
10-211-434000	COPIER PRINTING	\$221.00	\$221.00
10-211-434100	AUDIO VISUAL SUPPLIES	\$50.00	\$50.00
10-211-434200	OFFICE SUPPLIES	\$50.00	\$50.00
10-211-434300	TEACHING SUPPLIES	\$225.00	\$225.00
10-211-435000	OTHER SUPPLIES	\$50.00	\$50.00
10-211-436100	TELEPHONE	\$10.00	\$10.00
10-211-436300	POSTAGE	\$10.00	\$10.00
10-211-436800	LEASE & RENTAL	\$2,340.00	\$2,340.00
10-211-440000	REPAIRS & MAINTENANCE	\$2,300.00	\$2,300.00
10-211-442000	MINOR EQUIPMENT	\$200.00	\$200.00
Total for PHYSICAL EDUCATION		\$241,453.00	\$265,652.00
10-231-434000	COPIER PRINTING	\$150.00	\$150.00
10-231-434200	OFFICE SUPPLIES	\$180.00	\$180.00
10-231-434300	TEACHING SUPPLIES	\$220.00	\$220.00
10-231-436100	TELEPHONE	\$60.00	\$60.00
10-231-436300	POSTAGE	\$10.00	\$10.00
Total for COMPUTER SCIENCE		\$620.00	\$620.00
10-232-421400	INSTRUCTORS	\$165,116.00	\$174,874.00
10-232-423200	CWS COLLEGE SHARE	\$472.00	\$472.00
10-232-423300	CWS FEDERAL SHARE	\$1,103.00	\$1,103.00
10-232-425000	HEALTH INSURANCE	\$18,962.00	\$20,916.00
10-232-425300	MEDICARE	\$2,394.00	\$2,536.00
10-232-425500	OPTIONAL RETIREMENT PROGRAM	\$2,882.00	\$2,969.00
10-232-425600	TEACHER RETIREMENT SYSTEM	\$7,025.00	\$8,025.00
10-232-425900	ANNUITY MATCHING	\$3,513.00	\$3,762.00
10-232-434000	COPIER PRINTING	\$1,120.00	\$1,120.00
10-232-434100	AUDIO VISUAL SUPPLIES	\$5.00	\$5.00
10-232-434200	OFFICE SUPPLIES	\$550.00	\$550.00
10-232-434300	TEACHING SUPPLIES	\$200.00	\$200.00
10-232-436100	TELEPHONE	\$5.00	\$5.00
10-232-436300	POSTAGE	\$5.00	\$5.00
Total for MATHEMATICS		\$203,352.00	\$216,542.00

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Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
10-233-421400	INSTRUCTORS		\$20,618.00
10-233-425000	HEALTH INSURANCE		\$3,904.00
10-233-425300	MEDICARE		\$299.00
10-233-425600	TEACHER RETIREMENT SYSTEM		\$1,320.00
10-233-425900	ANNUITY MATCHING		\$619.00
10-233-434000	COPIER PRINTING	\$150.00	\$150.00
10-233-434300	TEACHING SUPPLIES	\$20.00	\$20.00
10-233-436300	POSTAGE	\$20.00	\$35.00
Total for BUSINESS ADMINISTRATION		\$190.00	\$26,965.00
10-234-421400	INSTRUCTORS	\$65,319.00	\$66,770.00
10-234-422700	LAB ASSISTANT	\$2,000.00	\$2,000.00
10-234-423200	CWS COLLEGE SHARE	\$472.00	\$472.00
10-234-423300	CWS FEDERAL SHARE	\$1,103.00	\$1,103.00
10-234-425000	HEALTH INSURANCE	\$7,100.00	\$7,056.00
10-234-425300	MEDICARE	\$947.00	\$968.00
10-234-425500	OPTIONAL RETIREMENT PROGRAM	\$320.00	\$330.00
10-234-425600	TEACHER RETIREMENT SYSTEM	\$3,599.00	\$3,921.00
10-234-425900	ANNUITY MATCHING	\$1,799.00	\$1,838.00
10-234-434000	COPIER PRINTING	\$1,000.00	\$1,000.00
10-234-434100	AUDIO VISUAL SUPPLIES	\$5.00	\$5.00
10-234-434200	OFFICE SUPPLIES	\$230.00	\$230.00
10-234-434300	TEACHING SUPPLIES	\$100.00	\$100.00
10-234-435000	OTHER SUPPLIES	\$15.00	\$15.00
10-234-436300	POSTAGE	\$5.00	\$5.00
10-234-440000	REPAIRS & MAINTENANCE	\$50.00	\$50.00
Total for MATH COLLEGE PREPARATORY		\$84,064.00	\$85,863.00
Total for Program ACADEMIC INSTRUCTION		\$1,595,071.00	\$1,719,842.00
10-251-421500	STIPEND		\$14,000.00
10-251-422000	ADMINISTRATIVE SALARIES	\$72,737.00	\$131,360.00
10-251-422200	CLASSIFIED-CLERICAL	\$24,051.00	\$24,051.00
10-251-425000	HEALTH INSURANCE	\$13,094.00	\$19,308.00
10-251-425300	MEDICARE	\$1,403.00	\$2,456.00
10-251-425500	OPTIONAL RETIREMENT PROGRAM	\$4,364.00	\$8,610.00
10-251-425600	TEACHER RETIREMENT SYSTEM	\$1,443.00	\$1,539.00
10-251-425900	ANNUITY MATCHING	\$722.00	\$2,582.00
10-251-431000	STAFF TRAVEL	\$3,000.00	\$5,000.00
10-251-433400	PROFESSIONAL SERVICES	\$1,800.00	\$8,904.00
10-251-433500	DUES SUBSCRIPTIONS ETC		\$500.00

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Budget Report

Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
10-251-434000	COPIER PRINTING	\$1,000.00	\$1,300.00
10-251-434100	AUDIO VISUAL SUPPLIES		\$100.00
10-251-434200	OFFICE SUPPLIES	\$300.00	\$1,300.00
10-251-435000	OTHER SUPPLIES		\$1,000.00
10-251-436100	TELEPHONE	\$620.00	\$920.00
10-251-436240	TESTING		\$5,500.00
10-251-436300	POSTAGE	\$30.00	\$330.00
10-251-442000	MINOR EQUIPMENT	\$200.00	\$2,560.00
10-251-460100	ADVISORY COUNCIL	\$900.00	\$900.00
10-251-461302	OFFICIAL FUNCTIONS	\$125.00	\$125.00
Total for DEAN OF INSTRUCTION		\$125,789.00	\$232,345.00
10-260-444700	CONTINGENCY	\$20,000.00	\$20,000.00
Total for INSTRUCTIONAL CONTINGENCY		\$20,000.00	\$20,000.00
10-261-421500	STIPEND	\$5,500.00	\$5,500.00
10-261-425300	MEDICARE	\$80.00	\$80.00
10-261-425600	TEACHER RETIREMENT SYSTEM	\$330.00	\$352.00
10-261-425900	ANNUITY MATCHING	\$165.00	\$165.00
10-261-434000	COPIER PRINTING	\$150.00	\$150.00
10-261-434200	OFFICE SUPPLIES	\$200.00	\$200.00
10-261-436100	TELEPHONE	\$100.00	\$100.00
10-261-436300	POSTAGE	\$36.00	\$36.00
Total for MATH/SCIENCE/FINE ARTS		\$6,561.00	\$6,583.00
10-262-421500	STIPEND	\$5,500.00	\$5,500.00
10-262-425300	MEDICARE	\$80.00	\$80.00
10-262-425500	OPTIONAL RETIREMENT PROGRAM	\$330.00	\$330.00
10-262-425900	ANNUITY MATCHING	\$165.00	\$165.00
10-262-434000	COPIER PRINTING	\$150.00	\$150.00
10-262-434200	OFFICE SUPPLIES	\$150.00	\$150.00
10-262-436100	TELEPHONE	\$100.00	\$100.00
10-262-436300	POSTAGE	\$45.00	\$45.00
Total for HPE/SOC S./F.L./M COMM/ENGL		\$6,520.00	\$6,520.00
10-264-421500	STIPEND	\$6,000.00	\$9,000.00
10-264-425300	MEDICARE	\$87.00	\$131.00
10-264-425500	OPTIONAL RETIREMENT PROGRAM	\$360.00	\$.00

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Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
10-264-425600	TEACHER RETIREMENT SYSTEM		\$576.00
10-264-425900	ANNUITY MATCHING	\$180.00	\$270.00
10-264-431000	STAFF TRAVEL	\$500.00	\$500.00
10-264-433600	IN-SERVICE TRAINING		\$600.00
10-264-434000	COPIER PRINTING	\$100.00	\$100.00
10-264-434200	OFFICE SUPPLIES	\$1,000.00	\$1,000.00
10-264-435000	OTHER SUPPLIES	\$160.00	\$160.00
10-264-436100	TELEPHONE	\$25.00	\$25.00
10-264-436300	POSTAGE	\$75.00	\$75.00
Total for ADJUNCT FACULTY		\$8,487.00	\$12,437.00
10-339-422000	ADMINISTRATIVE SALARIES	\$46,236.00	\$47,623.00
10-339-425000	HEALTH INSURANCE	\$7,442.00	\$7,987.00
10-339-425300	MEDICARE	\$670.00	\$691.00
10-339-425500	OPTIONAL RETIREMENT PROGRAM	\$2,774.00	\$2,857.00
10-339-425900	ANNUITY MATCHING	\$1,387.00	\$1,429.00
10-339-434000	COPIER PRINTING	\$405.00	\$405.00
10-339-434200	OFFICE SUPPLIES	\$360.00	\$360.00
10-339-435000	OTHER SUPPLIES	\$2,700.00	\$2,700.00
10-339-436100	TELEPHONE	\$90.00	\$90.00
10-339-436300	POSTAGE	\$90.00	\$90.00
Total for PRISON ADMINISTRATION		\$62,154.00	\$64,232.00
10-340-421600	OVERLOAD	\$260,000.00	\$260,000.00
10-340-421800	SUMMER FACULTY	\$140,000.00	\$140,000.00
10-340-421900	PART TIME FACULTY	\$280,000.00	\$280,000.00
10-340-422000	ADMINISTRATIVE SALARIES	\$48,393.00	\$.00
10-340-422100	ACADEMIC SUPPORT	\$80,862.00	\$39,140.00
10-340-422200	CLASSIFIED-CLERICAL	\$45,377.00	\$35,875.00
10-340-423200	CWS COLLEGE SHARE	\$945.00	\$945.00
10-340-423300	CWS FEDERAL SHARE	\$2,205.00	\$2,205.00
10-340-425000	HEALTH INSURANCE	\$26,588.00	\$13,452.00
10-340-425300	MEDICARE	\$1,996.00	\$1,088.00
10-340-425500	OPTIONAL RETIREMENT PROGRAM	\$2,635.00	\$.00
10-340-425600	TEACHER RETIREMENT SYSTEM	\$7,843.00	\$4,801.00
10-340-425900	ANNUITY MATCHING	\$4,919.00	\$1,076.00
10-340-431600	STAFF TRAVEL EXTENSION	\$20,000.00	\$20,000.00
10-340-433500	DUES SUBSCRIPTIONS ETC	\$2,000.00	\$2,000.00
10-340-434000	COPIER PRINTING	\$500.00	\$500.00
10-340-434100	AUDIO VISUAL SUPPLIES	\$300.00	\$300.00
10-340-434200	OFFICE SUPPLIES	\$700.00	\$700.00
10-340-434300	TEACHING SUPPLIES	\$1,000.00	\$1,000.00
10-340-435000	OTHER SUPPLIES	\$500.00	\$500.00
10-340-436100	TELEPHONE	\$600.00	\$600.00

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Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
10-340-436280	ED 2 GO	\$700.00	\$700.00
10-340-436300	POSTAGE	\$1,600.00	\$1,600.00
10-340-442000	MINOR EQUIPMENT	\$2,500.00	\$2,500.00
Total for EXTENSION CENTER ADMIN.		\$932,163.00	\$808,982.00
10-365-422300	CLASSIFIED-MAINTENANCE	\$29,130.00	\$33,121.00
10-365-423100	STUDENT PART-TIME	\$8,000.00	\$8,000.00
10-365-425000	HEALTH INSURANCE	\$5,260.00	\$5,645.00
10-365-425300	MEDICARE	\$422.00	\$480.00
10-365-425600	TEACHER RETIREMENT SYSTEM	\$1,748.00	\$1,987.00
10-365-431000	STAFF TRAVEL	\$1,000.00	\$1,000.00
10-365-433100	CONTRACT SERVICES	\$3,750.00	\$3,750.00
10-365-435000	OTHER SUPPLIES	\$3,000.00	\$3,000.00
10-365-436800	LEASE & RENTAL	\$2,280.00	\$2,280.00
10-365-436900	FEED	\$11,000.00	\$11,475.00
10-365-440000	REPAIRS & MAINTENANCE	\$9,000.00	\$9,000.00
10-365-442300	LIVESTOCK	\$4,000.00	\$4,000.00
Total for COLLEGE FARM		\$78,590.00	\$83,738.00
10-366-434000	COPIER PRINTING	\$291.00	\$291.00
10-366-434300	TEACHING SUPPLIES	\$3,428.00	\$3,428.00
10-366-435000	OTHER SUPPLIES	\$3,183.00	\$3,183.00
10-366-436800	LEASE & RENTAL	\$900.00	\$900.00
10-366-437900	COSTUME AND PROPS	\$6,078.00	\$6,078.00
Total for DRAMA PRODUCTIONS		\$13,880.00	\$13,880.00
10-367-423100	STUDENT PART-TIME	\$10,000.00	\$10,000.00
10-367-423200	CWS COLLEGE SHARE	\$1,890.00	\$1,890.00
10-367-423300	CWS FEDERAL SHARE	\$4,410.00	\$4,410.00
10-367-435000	OTHER SUPPLIES	\$600.00	\$600.00
10-367-436100	TELEPHONE	\$10.00	\$10.00
10-367-442000	MINOR EQUIPMENT	\$3,500.00	\$3,500.00
Total for GYM/SWIMMING POOL		\$20,410.00	\$20,410.00
Total for Program ACADEMIC SUPPORT		\$1,274,554.00	\$1,269,127.00

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Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
10-272-421400	INSTRUCTORS	\$80,105.00	\$82,563.00
10-272-425000	HEALTH INSURANCE	\$11,847.00	\$10,293.00
10-272-425300	MEDICARE	\$1,162.00	\$1,197.00
10-272-425500	OPTIONAL RETIREMENT PROGRAM	\$3,039.00	\$3,131.00
10-272-425600	TEACHER RETIREMENT SYSTEM	\$2,312.00	\$2,543.00
10-272-425900	ANNUITY MATCHING	\$2,403.00	\$2,477.00
10-272-433500	DUES SUBSCRIPTIONS ETC	\$567.00	\$567.00
10-272-434000	COPIER PRINTING	\$240.00	\$240.00
10-272-434200	OFFICE SUPPLIES	\$400.00	\$400.00
10-272-434300	TEACHING SUPPLIES	\$1,180.64	\$4,000.00
10-272-435000	OTHER SUPPLIES	\$400.00	\$400.00
10-272-436100	TELEPHONE	\$10.00	\$10.00
10-272-436300	POSTAGE	\$125.00	\$125.00
10-272-440000	REPAIRS & MAINTENANCE	\$2,551.00	\$2,551.00
10-272-442000	MINOR EQUIPMENT	\$1,000.00	\$1,000.00
Total for GOLF & LANDSCAPE TECHNOLOGY		\$107,341.64	\$111,497.00
10-274-421400	INSTRUCTORS	\$56,300.00	\$57,231.00
10-274-425000	HEALTH INSURANCE	\$10,283.00	\$11,038.00
10-274-425300	MEDICARE	\$817.00	\$830.00
10-274-425500	OPTIONAL RETIREMENT PROGRAM	\$3,381.00	\$3,434.00
10-274-425900	ANNUITY MATCHING	\$1,691.00	\$1,717.00
10-274-434000	COPIER PRINTING	\$10.00	\$10.00
10-274-434200	OFFICE SUPPLIES	\$10.00	\$10.00
10-274-434300	TEACHING SUPPLIES	\$4,690.00	\$4,690.00
10-274-436300	POSTAGE	\$15.00	\$15.00
10-274-440000	REPAIRS & MAINTENANCE	\$1,950.00	\$1,950.00
10-274-442000	MINOR EQUIPMENT	\$4,185.00	\$4,185.00
Total for HORTICULTURE-WALLACE		\$83,332.00	\$85,110.00
10-275-421400	INSTRUCTORS	\$60,865.00	\$62,765.00
10-275-425000	HEALTH INSURANCE	\$10,283.00	\$11,038.00
10-275-425300	MEDICARE	\$883.00	\$910.00
10-275-425600	TEACHER RETIREMENT SYSTEM	\$3,652.00	\$4,017.00
10-275-425900	ANNUITY MATCHING	\$1,826.00	\$1,883.00
10-275-433500	DUES SUBSCRIPTIONS ETC	\$20.00	\$20.00
10-275-434000	COPIER PRINTING	\$50.00	\$50.00
10-275-434200	OFFICE SUPPLIES	\$150.00	\$150.00
10-275-434300	TEACHING SUPPLIES	\$4,200.00	\$4,200.00
10-275-440000	REPAIRS & MAINTENANCE	\$500.00	\$500.00
10-275-442000	MINOR EQUIPMENT	\$5,000.00	\$5,000.00
Total for HORTICULTURE-SMITH		\$87,429.00	\$90,533.00

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Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
10-276-421400	INSTRUCTORS	\$50,580.00	\$52,169.00
10-276-425000	HEALTH INSURANCE	\$5,260.00	\$7,807.00
10-276-425300	MEDICARE	\$733.00	\$756.00
10-276-425600	TEACHER RETIREMENT SYSTEM	\$3,035.00	\$3,339.00
10-276-425900	ANNUITY MATCHING	\$1,517.00	\$1,565.00
10-276-434000	COPIER PRINTING	\$45.00	\$45.00
10-276-434100	AUDIO VISUAL SUPPLIES	\$30.00	\$30.00
10-276-434200	OFFICE SUPPLIES	\$900.00	\$900.00
10-276-435000	OTHER SUPPLIES	\$45.00	\$45.00
10-276-436300	POSTAGE	\$10.00	\$10.00
10-276-442000	MINOR EQUIPMENT	\$5,889.00	\$5,889.00
Total for COMPUTER MAINTENANCE-DANIEL		\$68,044.00	\$72,555.00
10-295-421400	INSTRUCTORS	\$95,973.00	\$98,965.00
10-295-423100	STUDENT PART-TIME	\$2,000.00	\$2,000.00
10-295-423200	CWS COLLEGE SHARE	\$945.00	\$945.00
10-295-423300	CWS FEDERAL SHARE	\$2,205.00	\$2,205.00
10-295-425000	HEALTH INSURANCE	\$15,543.00	\$13,452.00
10-295-425300	MEDICARE	\$559.00	\$576.00
10-295-425500	OPTIONAL RETIREMENT PROGRAM	\$4,199.00	\$4,330.00
10-295-425600	TEACHER RETIREMENT SYSTEM	\$2,312.00	\$2,543.00
10-295-425900	ANNUITY MATCHING	\$2,879.00	\$2,969.00
10-295-434000	COPIER PRINTING	\$60.00	\$60.00
10-295-434200	OFFICE SUPPLIES	\$30.00	\$30.00
10-295-434300	TEACHING SUPPLIES	\$27,600.00	\$31,000.00
10-295-435000	OTHER SUPPLIES	\$125.00	\$125.00
10-295-436100	TELEPHONE	\$18.00	\$18.00
10-295-436300	POSTAGE	\$38.00	\$38.00
10-295-440000	REPAIRS & MAINTENANCE	\$821.00	\$821.00
10-295-442000	MINOR EQUIPMENT	\$1,180.00	\$1,180.00
Total for WELDING TECHNOLOGY		\$156,487.00	\$161,257.00
10-311-421400	INSTRUCTORS	\$129,579.00	\$133,617.00
10-311-425000	HEALTH INSURANCE	\$16,537.00	\$17,750.00
10-311-425300	MEDICARE	\$896.00	\$924.00
10-311-425500	OPTIONAL RETIREMENT PROGRAM	\$8,663.00	\$8,932.00
10-311-425900	ANNUITY MATCHING	\$3,887.00	\$4,009.00
10-311-433500	DUES SUBSCRIPTIONS ETC	\$25.00	\$25.00
10-311-434000	COPIER PRINTING	\$960.00	\$960.00
10-311-434200	OFFICE SUPPLIES	\$300.00	\$300.00
10-311-434300	TEACHING SUPPLIES	\$1,283.00	\$1,283.00
10-311-435000	OTHER SUPPLIES	\$700.00	\$700.00
10-311-436100	TELEPHONE	\$18.00	\$18.00
10-311-436300	POSTAGE	\$200.00	\$200.00

Western Texas College
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Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
10-311-440000	REPAIRS & MAINTENANCE	\$30.00	\$30.00
10-311-459405	DRUG TESTING	\$810.00	\$810.00
Total for VN		\$163,888.00	\$169,558.00
10-321-421400	INSTRUCTORS	\$50,793.00	\$52,328.00
10-321-423200	CWS COLLEGE SHARE	\$945.00	\$945.00
10-321-423300	CWS FEDERAL SHARE	\$2,205.00	\$2,205.00
10-321-425000	HEALTH INSURANCE	\$5,260.00	\$5,645.00
10-321-425300	MEDICARE	\$736.00	\$759.00
10-321-425600	TEACHER RETIREMENT SYSTEM	\$3,048.00	\$3,349.00
10-321-425900	ANNUITY MATCHING	\$1,524.00	\$1,570.00
10-321-434000	COPIER PRINTING	\$71.00	\$71.00
10-321-434200	OFFICE SUPPLIES	\$531.00	\$531.00
10-321-434300	TEACHING SUPPLIES	\$4,608.00	\$4,608.00
10-321-436100	TELEPHONE	\$10.00	\$10.00
10-321-436300	POSTAGE	\$20.00	\$20.00
Total for COMPUTERIZED BUSINESS TECHNOLO		\$69,751.00	\$72,041.00
10-324-421400	INSTRUCTORS	\$50,055.00	\$51,613.00
10-324-425000	HEALTH INSURANCE	\$5,260.00	\$5,645.00
10-324-425300	MEDICARE	\$726.00	\$748.00
10-324-425500	OPTIONAL RETIREMENT PROGRAM	\$3,003.00	\$3,097.00
10-324-434000	COPIER PRINTING	\$90.00	\$90.00
10-324-434200	OFFICE SUPPLIES	\$100.00	\$100.00
10-324-434300	TEACHING SUPPLIES	\$2,250.00	\$5,000.00
10-324-435000	OTHER SUPPLIES	\$570.00	\$570.00
10-324-436100	TELEPHONE	\$50.00	\$50.00
10-324-436300	POSTAGE	\$27.00	\$27.00
10-324-440000	REPAIRS & MAINTENANCE	\$485.00	\$485.00
10-324-442000	MINOR EQUIPMENT	\$1,880.00	\$1,880.00
Total for ELECTRICAL LINEMAN		\$64,496.00	\$69,305.00
10-325-421400	INSTRUCTORS	\$57,231.00	\$59,021.00
10-325-423200	CWS COLLEGE SHARE		\$945.00
10-325-423300	CWS FEDERAL SHARE		\$2,205.00
10-325-425000	HEALTH INSURANCE	\$7,274.00	\$7,807.00
10-325-425300	MEDICARE	\$830.00	\$856.00
10-325-425500	OPTIONAL RETIREMENT PROGRAM	\$3,434.00	\$3,541.00
10-325-425900	ANNUITY MATCHING	\$1,717.00	\$1,771.00
10-325-433300	MEMBERSHIPS	\$300.00	\$300.00
10-325-433400	PROFESSIONAL SERVICES	\$400.00	\$400.00

Western Texas College
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Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
10-325-433500	DUES SUBSCRIPTIONS ETC	\$300.00	\$300.00
10-325-434000	COPIER PRINTING	\$250.00	\$250.00
10-325-434300	TEACHING SUPPLIES	\$1,300.00	\$2,000.00
10-325-435000	OTHER SUPPLIES	\$450.00	\$450.00
10-325-436100	TELEPHONE	\$800.00	\$1,760.00
10-325-436300	POSTAGE	\$135.00	\$135.00
10-325-440000	REPAIRS & MAINTENANCE	\$900.00	\$900.00
10-325-442000	MINOR EQUIPMENT	\$1,720.00	\$1,720.00
Total for RADIO BROADCASTING		\$77,041.00	\$84,361.00
10-326-421400	INSTRUCTORS	\$17,400.00	\$17,922.00
10-326-425000	HEALTH INSURANCE	\$2,182.00	\$2,342.00
10-326-425300	MEDICARE	\$252.00	\$260.00
10-326-425600	TEACHER RETIREMENT SYSTEM	\$1,044.00	\$1,147.00
10-326-425900	ANNUITY MATCHING	\$522.00	\$538.00
10-326-433500	DUES SUBSCRIPTIONS ETC	\$143.00	\$143.00
10-326-434000	COPIER PRINTING	\$142.00	\$142.00
10-326-434200	OFFICE SUPPLIES	\$142.00	\$142.00
10-326-434300	TEACHING SUPPLIES	\$475.00	\$475.00
10-326-435000	OTHER SUPPLIES	\$200.00	\$200.00
10-326-436100	TELEPHONE	\$20.00	\$20.00
10-326-436300	POSTAGE	\$143.00	\$143.00
Total for CHILD CARE DEVELOPMENT		\$22,665.00	\$23,474.00
10-327-421900	PART TIME FACULTY	\$6,000.00	\$6,000.00
10-327-422000	ADMINISTRATIVE SALARIES	\$5,137.00	\$5,291.00
10-327-425000	HEALTH INSURANCE	\$827.00	\$887.00
10-327-425300	MEDICARE	\$160.00	\$164.00
10-327-425500	OPTIONAL RETIREMENT PROGRAM	\$308.00	\$317.00
10-327-425900	ANNUITY MATCHING	\$154.00	\$159.00
10-327-433500	DUES SUBSCRIPTIONS ETC	\$45.00	\$45.00
10-327-434000	COPIER PRINTING	\$427.00	\$427.00
10-327-434100	AUDIO VISUAL SUPPLIES	\$81.00	\$81.00
10-327-434200	OFFICE SUPPLIES	\$360.00	\$360.00
10-327-434300	TEACHING SUPPLIES	\$2,154.00	\$2,154.00
10-327-435000	OTHER SUPPLIES	\$540.00	\$540.00
10-327-436100	TELEPHONE	\$9.00	\$9.00
10-327-436300	POSTAGE	\$180.00	\$180.00
10-327-440000	REPAIRS & MAINTENANCE	\$423.00	\$423.00
10-327-442000	MINOR EQUIPMENT	\$1,085.00	\$1,085.00
Total for ALLIED HEALTH		\$17,890.00	\$18,122.00

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Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
10-329-421400	INSTRUCTORS	\$40,864.00	\$41,502.00
10-329-425000	HEALTH INSURANCE	\$5,260.00	\$5,645.00
10-329-425300	MEDICARE	\$593.00	\$602.00
10-329-425500	OPTIONAL RETIREMENT PROGRAM	\$2,452.00	\$2,490.00
10-329-425900	ANNUITY MATCHING	\$1,226.00	\$1,245.00
10-329-433500	DUES SUBSCRIPTIONS ETC	\$300.00	\$300.00
10-329-434000	COPIER PRINTING	\$100.00	\$100.00
10-329-434200	OFFICE SUPPLIES	\$150.00	\$150.00
10-329-434300	TEACHING SUPPLIES	\$1,000.00	\$1,500.00
10-329-435000	OTHER SUPPLIES	\$200.00	\$200.00
10-329-436100	TELEPHONE	\$100.00	\$100.00
10-329-436300	POSTAGE	\$100.00	\$100.00
10-329-440100	MACHINE MAINTENANCE	\$500.00	\$500.00
10-329-442000	MINOR EQUIPMENT	\$2,513.91	\$7,500.00
Total for COMMUNICATION ART DESIGN		\$55,358.91	\$61,934.00
10-330-421900	PART TIME FACULTY	\$32,500.00	\$32,000.00
10-330-422000	ADMINISTRATIVE SALARIES	\$36,368.00	\$43,000.00
10-330-422100	ACADEMIC SUPPORT	\$98,080.00	\$55,900.00
10-330-422200	CLASSIFIED-CLERICAL	\$23,000.00	\$23,700.00
10-330-425000	HEALTH INSURANCE	\$23,142.00	\$22,578.00
10-330-425300	MEDICARE	\$2,283.00	\$1,778.00
10-330-425500	OPTIONAL RETIREMENT PROGRAM	\$2,558.00	\$2,580.00
10-330-425600	TEACHER RETIREMENT SYSTEM	\$4,707.00	\$5,094.00
10-330-425900	ANNUITY MATCHING	\$1,279.00	\$1,290.00
10-330-431000	STAFF TRAVEL	\$5,500.00	\$5,500.00
10-330-433500	DUES SUBSCRIPTIONS ETC	\$100.00	\$100.00
10-330-434000	COPIER PRINTING	\$700.00	\$700.00
10-330-434100	AUDIO VISUAL SUPPLIES	\$200.00	\$200.00
10-330-434200	OFFICE SUPPLIES	\$800.00	\$800.00
10-330-434300	TEACHING SUPPLIES	\$500.00	\$500.00
10-330-435000	OTHER SUPPLIES	\$500.00	\$500.00
10-330-435100	CONTINUING ED CLASS EXPENSES	\$2,500.00	\$2,500.00
10-330-435110	DRIVERS ED CLASS EXPENSE		\$22,000.00
10-330-436100	TELEPHONE	\$600.00	\$600.00
10-330-436300	POSTAGE	\$125.00	\$125.00
10-330-436510	TSTC/WTC PARTNERSHIP PROGRAM	\$113,672.00	\$113,672.00
10-330-436800	LEASE & RENTAL	\$9,600.00	\$9,600.00
Total for ADULT VOCATIONAL EDUCATION		\$358,714.00	\$344,717.00
10-332-421400	INSTRUCTORS	\$46,104.00	\$47,487.00
10-332-421900	PART TIME FACULTY	\$10,000.00	\$10,000.00
10-332-422200	CLASSIFIED-CLERICAL	\$24,011.00	\$24,737.00
10-332-425000	HEALTH INSURANCE	\$8,268.00	\$8,875.00

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Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
10-332-425300	MEDICARE	\$1,162.00	\$1,047.00
10-332-425500	OPTIONAL RETIREMENT PROGRAM	\$2,766.00	\$2,849.00
10-332-425600	TEACHER RETIREMENT SYSTEM	\$1,441.00	\$1,583.00
10-332-425900	ANNUITY MATCHING	\$720.00	\$742.00
10-332-431000	STAFF TRAVEL	\$2,500.00	\$2,500.00
10-332-434000	COPIER PRINTING	\$950.00	\$1,650.00
10-332-434200	OFFICE SUPPLIES	\$700.00	\$1,200.00
10-332-434300	TEACHING SUPPLIES	\$95.00	\$95.00
10-332-435000	OTHER SUPPLIES	\$2,500.00	\$3,000.00
10-332-436100	TELEPHONE	\$1,000.00	\$1,000.00
10-332-436300	POSTAGE	\$100.00	\$100.00
10-332-436800	LEASE & RENTAL	\$20,200.00	\$23,800.00
10-332-440000	REPAIRS & MAINTENANCE	\$700.00	\$700.00
10-332-442000	MINOR EQUIPMENT	\$551.64	\$1,000.00
Total for CORRECTIONAL		\$123,768.64	\$132,365.00
Total for Program VOCATIONAL INSTRUCTION		\$1,456,206.19	\$1,496,829.00
10-351-421500	STIPEND	\$5,500.00	\$5,500.00
10-351-425300	MEDICARE	\$80.00	\$80.00
10-351-425600	TEACHER RETIREMENT SYSTEM	\$330.00	\$330.00
10-351-425900	ANNUITY MATCHING	\$165.00	\$165.00
10-351-434000	COPIER PRINTING	\$150.00	\$150.00
10-351-434200	OFFICE SUPPLIES	\$200.00	\$200.00
10-351-436100	TELEPHONE	\$100.00	\$100.00
10-351-436300	POSTAGE	\$35.00	\$35.00
Total for VOCATIONAL DIVISION		\$6,560.00	\$6,560.00
10-360-435000	OTHER SUPPLIES	\$1,000.00	\$1,000.00
Total for GLT		\$1,000.00	\$1,000.00
10-364-435000	OTHER SUPPLIES	\$1,000.00	\$1,000.00
Total for WELDING TECHNOLOGY		\$1,000.00	\$1,000.00
10-369-435007	OTHER SUPPLIES-COLORADO CITY	\$1,000.00	\$1,000.00

Western Texas College
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Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
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Total for NURSERY/LANDSCAPE		\$1,000.00	\$1,000.00
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Total for Program ACADEMIC SUPPORT VOCATIONAL		\$9,560.00	\$9,560.00
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10-371-422100	ACADEMIC SUPPORT	\$45,000.00	\$46,350.00
10-371-422200	CLASSIFIED-CLERICAL	\$26,345.00	\$27,505.00
10-371-422800	OTHER PART-TIME	\$11,000.00	\$11,000.00
10-371-423200	CWS COLLEGE SHARE	\$1,890.00	\$1,890.00
10-371-423300	CWS FEDERAL SHARE	\$4,410.00	\$4,410.00
10-371-425000	HEALTH INSURANCE	\$10,519.00	\$11,289.00
10-371-425300	MEDICARE	\$1,035.00	\$1,071.00
10-371-425500	OPTIONAL RETIREMENT PROGRAM	\$2,700.00	\$2,781.00
10-371-425600	TEACHER RETIREMENT SYSTEM	\$1,581.00	\$1,760.00
10-371-425900	ANNUITY MATCHING	\$2,140.00	\$2,216.00
10-371-433500	DUES SUBSCRIPTIONS ETC	\$17,500.00	\$20,000.00
10-371-434000	COPIER PRINTING	\$250.00	\$360.00
10-371-434100	AUDIO VISUAL SUPPLIES		\$50.00
10-371-434200	OFFICE SUPPLIES	\$100.00	\$150.00
10-371-435000	OTHER SUPPLIES	\$400.00	\$500.00
10-371-436100	TELEPHONE	\$10.00	\$100.00
10-371-436300	POSTAGE	\$100.00	\$75.00
10-371-442000	MINOR EQUIPMENT	\$2,000.00	\$1,625.00
10-371-442200	BOOKS-LIBRARY	\$12,000.00	\$9,500.00
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Total for LIBRARY AND MEDIA SERVICES		\$138,980.00	\$142,632.00
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Total for Program LIBRARY AND MEDIA SERVICES		\$138,980.00	\$142,632.00
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10-386-421400	INSTRUCTORS	\$9,018.00	\$.00
10-386-422000	ADMINISTRATIVE SALARIES	\$18,184.00	\$.00
10-386-425000	HEALTH INSURANCE	\$2,910.00	\$.00
10-386-425300	MEDICARE	\$394.00	\$.00
10-386-425500	OPTIONAL RETIREMENT PROGRAM	\$1,091.00	\$.00
10-386-425600	TEACHER RETIREMENT SYSTEM	\$541.00	\$.00
10-386-425900	ANNUITY MATCHING	\$271.00	\$.00
10-386-431000	STAFF TRAVEL	\$8,000.00	\$.00
10-386-433400	PROFESSIONAL SERVICES	\$1,000.00	\$.00
10-386-435000	OTHER SUPPLIES	\$500.00	\$.00
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Total for ACHIEVING THE DREAM		\$41,909.00	\$.00

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Budget Report

Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
10-393-433100	CONTRACT SERVICES	\$17,000.00	\$17,000.00
Total for MUSEUM		\$17,000.00	\$17,000.00
10-461-421200	PART TIME CLERICAL	\$5,500.00	\$2,500.00
10-461-431000	STAFF TRAVEL	\$4,500.00	\$4,500.00
10-461-431200	STUDENT TRAVEL	\$12,000.00	\$12,000.00
10-461-442000	MINOR EQUIPMENT	\$28,000.00	\$31,000.00
Total for SPECIAL NEEDS COORDINATOR		\$50,000.00	\$50,000.00
Total for Program PUBLIC SERVICE		\$108,909.00	\$67,000.00
10-401-433100	CONTRACT SERVICES	\$1,317,531.00	\$1,373,115.00
10-401-435000	OTHER SUPPLIES	\$10,000.00	\$10,000.00
10-401-436700	GASOLINE CHARGES	\$15,000.00	\$25,000.00
10-401-436701	DIESEL	\$1,000.00	\$1,000.00
10-401-442000	MINOR EQUIPMENT	\$21,000.00	\$21,000.00
Total for PLANT SUPERVISION		\$1,364,531.00	\$1,430,115.00
10-402-440000	REPAIRS & MAINTENANCE	\$40,000.00	\$40,000.00
10-402-443000	ROLLING EQUIPMENT		\$24,000.00
Total for TRANSPORTATION		\$40,000.00	\$64,000.00
10-403-438100	PROPERTY INSURANCE	\$170,000.00	\$170,000.00
Total for PROPERTY INSURANCE		\$170,000.00	\$170,000.00
10-405-461105	COLLEGE RESIDENCE	\$6,000.00	\$9,600.00
Total for BUILDING MAINTENANCE		\$6,000.00	\$9,600.00
10-407-422000	ADMINISTRATIVE SALARIES	\$20,790.00	\$21,414.00

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Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
10-407-422100	ACADEMIC SUPPORT	\$12,842.00	\$13,245.00
10-407-422300	CLASSIFIED-MAINTENANCE	\$80,383.00	\$83,914.00
10-407-422500	OVERTIME	\$3,500.00	\$5,000.00
10-407-422800	OTHER PART-TIME	\$25,000.00	\$23,000.00
10-407-425000	HEALTH INSURANCE	\$22,222.00	\$23,043.00
10-407-425300	MEDICARE	\$1,653.00	\$1,719.00
10-407-425500	OPTIONAL RETIREMENT PROGRAM	\$1,520.00	\$1,565.00
10-407-425600	TEACHER RETIREMENT SYSTEM	\$5,681.00	\$6,218.00
10-407-425900	ANNUITY MATCHING	\$2,546.00	\$2,670.00
10-407-433500	DUES SUBSCRIPTIONS ETC	\$150.00	\$150.00
10-407-434000	COPIER PRINTING	\$5.00	\$5.00
10-407-434200	OFFICE SUPPLIES	\$175.00	\$175.00
10-407-434700	MAINTENANCE SUPPLIES	\$17,000.00	\$17,000.00
10-407-435000	OTHER SUPPLIES	\$5,000.00	\$5,000.00
10-407-436100	TELEPHONE	\$550.00	\$550.00
10-407-436300	POSTAGE	\$20.00	\$20.00
10-407-436800	LEASE & RENTAL	\$2,330.00	\$2,330.00
10-407-440000	REPAIRS & MAINTENANCE	\$15,200.00	\$15,200.00
10-407-442000	MINOR EQUIPMENT	\$10,000.00	\$10,000.00
10-407-442100	CAPITAL ASSETS (OVER \$5000)	\$10,000.00	\$10,000.00
10-407-473016	LANDSCAPE	\$10,000.00	\$10,000.00
Total for GROUNDS MAINTENANCE		\$246,567.00	\$252,218.00
10-408-439000	ELECTRICITY	\$380,000.00	\$380,000.00
10-408-439100	NATURAL GAS	\$100,000.00	\$110,000.00
10-408-439200	WATER	\$180,000.00	\$200,000.00
Total for UTILITIES		\$660,000.00	\$690,000.00
10-411-435000	OTHER SUPPLIES	\$5,000.00	\$5,000.00
10-411-440000	REPAIRS & MAINTENANCE	\$175,000.00	\$175,000.00
10-411-440200	EPA	\$50,000.00	\$50,000.00
Total for MAJOR REPAIRS & REHAB.		\$230,000.00	\$230,000.00
Total for Program OPERATION AND MAINTENANCE OF PLANT		\$2,717,098.00	\$2,845,933.00
10-641-444700	CONTINGENCY	\$209,789.00	\$232,275.00
10-641-444701	CONTINGENCY BUDGET APPROVED	\$300,000.00	\$300,000.00
10-641-444703	CONTINGENCY SPECIAL	\$30,000.00	\$.00

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Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
10-641-444704	CONTINGENCY - RESERVES	\$240,000.00	\$240,000.00
10-641-444705	TRAVEL CONTINGENCY	\$70,000.00	\$70,000.00
Total for TRANSFERS		\$849,789.00	\$842,275.00
10-642-444000	TRF OF BUF TO PLANT FUND	\$70,000.00	\$70,000.00
10-642-444100	TRANSFER TO PLANT FUND	\$65,000.00	\$65,000.00
10-642-444200	STATE SCHOLARSHIP TRF	\$125,000.00	\$125,000.00
10-642-444600	SAF TO STUD SVC FEE FUND	\$150,000.00	\$150,000.00
10-642-444650	TFER TO CONSTRUCTION	\$322,000.00	\$322,000.00
10-642-444655	TRANSFER TO SHS RESERVE	\$304,000.00	\$300,000.00
Total for TRANSFERS		\$1,036,000.00	\$1,032,000.00
Total for Program TRANSFERS AND CONTINGENCY		\$1,885,789.00	\$1,874,275.00
10-439-421400	INSTRUCTORS	\$30,463.00	\$26,601.00
10-439-422700	LAB ASSISTANT	\$25,000.00	\$25,000.00
10-439-425000	HEALTH INSURANCE	\$5,142.00	\$3,782.00
10-439-425300	MEDICARE	\$804.00	\$748.00
10-439-425500	OPTIONAL RETIREMENT PROGRAM	\$1,828.00	\$1,596.00
10-439-431000	STAFF TRAVEL	\$6,500.00	\$6,500.00
10-439-431200	STUDENT TRAVEL	\$25,200.00	\$32,025.00
10-439-433300	MEMBERSHIPS	\$535.00	\$535.00
10-439-434000	COPIER PRINTING	\$200.00	\$200.00
10-439-434200	OFFICE SUPPLIES	\$400.00	\$400.00
10-439-435000	OTHER SUPPLIES	\$400.00	\$400.00
10-439-436100	TELEPHONE	\$750.00	\$750.00
10-439-436300	POSTAGE	\$550.00	\$550.00
10-439-436800	LEASE & RENTAL		\$1,200.00
10-439-438200	MEDICAL EXPENSE	\$300.00	\$300.00
10-439-442000	MINOR EQUIPMENT	\$6,827.00	\$18,000.00
10-439-461503	GAME EXPENSE	\$8,500.00	\$8,500.00
Total for SOCCER		\$113,399.00	\$127,087.00
10-440-421400	INSTRUCTORS	\$26,905.00	\$27,718.00
10-440-422700	LAB ASSISTANT	\$27,000.00	\$27,000.00
10-440-425000	HEALTH INSURANCE	\$3,524.00	\$5,231.00
10-440-425300	MEDICARE	\$782.00	\$793.00
10-440-425500	OPTIONAL RETIREMENT PROGRAM	\$1,614.00	\$1,663.00

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Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
10-440-431000	STAFF TRAVEL	\$11,900.00	\$11,900.00
10-440-431200	STUDENT TRAVEL	\$17,258.00	\$17,258.00
10-440-433500	DUES SUBSCRIPTIONS ETC	\$400.00	\$400.00
10-440-434000	COPIER PRINTING	\$522.00	\$522.00
10-440-434100	AUDIO VISUAL SUPPLIES	\$95.00	\$95.00
10-440-434200	OFFICE SUPPLIES	\$285.00	\$285.00
10-440-436100	TELEPHONE	\$1,425.00	\$1,425.00
10-440-436300	POSTAGE	\$712.00	\$712.00
10-440-438200	MEDICAL EXPENSE	\$300.00	\$300.00
10-440-442000	MINOR EQUIPMENT	\$11,400.00	\$11,400.00
10-440-461503	GAME EXPENSE	\$8,500.00	\$8,500.00
Total for MEN'S BASEBALL		\$112,622.00	\$115,202.00
10-441-421400	INSTRUCTORS	\$27,439.00	\$27,867.00
10-441-422700	LAB ASSISTANT	\$12,500.00	\$12,500.00
10-441-425000	HEALTH INSURANCE	\$3,524.00	\$3,782.00
10-441-425300	MEDICARE	\$579.00	\$585.00
10-441-425600	TEACHER RETIREMENT SYSTEM	\$1,646.00	\$1,783.00
10-441-425900	ANNUITY MATCHING	\$823.00	\$836.00
10-441-431000	STAFF TRAVEL	\$6,100.00	\$6,100.00
10-441-431200	STUDENT TRAVEL	\$13,950.00	\$13,950.00
10-441-433500	DUES SUBSCRIPTIONS ETC	\$200.00	\$200.00
10-441-434000	COPIER PRINTING	\$200.00	\$200.00
10-441-434200	OFFICE SUPPLIES	\$242.00	\$242.00
10-441-436100	TELEPHONE	\$300.00	\$300.00
10-441-436300	POSTAGE	\$300.00	\$300.00
10-441-438200	MEDICAL EXPENSE	\$300.00	\$300.00
10-441-442000	MINOR EQUIPMENT	\$7,600.00	\$7,600.00
10-441-461503	GAME EXPENSE	\$10,000.00	\$10,000.00
Total for WOMENS SOFTBALL		\$85,703.00	\$86,545.00
10-442-421400	INSTRUCTORS	\$28,301.00	\$29,191.00
10-442-422700	LAB ASSISTANT	\$12,500.00	\$12,500.00
10-442-425000	HEALTH INSURANCE	\$3,524.00	\$3,782.00
10-442-425300	MEDICARE	\$592.00	\$605.00
10-442-425500	OPTIONAL RETIREMENT PROGRAM	\$1,698.00	\$1,751.00
10-442-431000	STAFF TRAVEL	\$7,250.00	\$7,250.00
10-442-431200	STUDENT TRAVEL	\$13,050.00	\$13,050.00
10-442-433300	MEMBERSHIPS	\$300.00	\$300.00
10-442-433500	DUES SUBSCRIPTIONS ETC	\$150.00	\$150.00
10-442-434000	COPIER PRINTING	\$400.00	\$400.00
10-442-434200	OFFICE SUPPLIES	\$400.00	\$400.00
10-442-436100	TELEPHONE	\$250.00	\$250.00
10-442-436300	POSTAGE	\$500.00	\$500.00

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Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
10-442-438200	MEDICAL EXPENSE	\$300.00	\$300.00
10-442-442000	MINOR EQUIPMENT	\$5,787.50	\$7,500.00
10-442-461501	PROGRAM EXPENSE	\$2,500.00	\$2,500.00
10-442-461503	GAME EXPENSE	\$10,500.00	\$10,500.00
Total for WOMENS BASKETBALL		\$88,002.50	\$90,929.00
10-443-421400	INSTRUCTORS	\$30,107.00	\$30,575.00
10-443-422700	LAB ASSISTANT	\$12,500.00	\$12,500.00
10-443-425000	HEALTH INSURANCE	\$6,890.00	\$7,395.00
10-443-425300	MEDICARE	\$618.00	\$625.00
10-443-425600	TEACHER RETIREMENT SYSTEM	\$1,806.00	\$1,957.00
10-443-431000	STAFF TRAVEL	\$2,875.00	\$2,875.00
10-443-431200	STUDENT TRAVEL	\$9,900.00	\$9,900.00
10-443-433500	DUES SUBSCRIPTIONS ETC	\$400.00	\$400.00
10-443-434000	COPIER PRINTING	\$150.00	\$150.00
10-443-434200	OFFICE SUPPLIES	\$237.00	\$237.00
10-443-436100	TELEPHONE	\$237.00	\$237.00
10-443-436300	POSTAGE	\$142.00	\$142.00
10-443-438200	MEDICAL EXPENSE	\$100.00	\$100.00
10-443-442000	MINOR EQUIPMENT	\$3,942.00	\$5,700.00
10-443-461501	PROGRAM EXPENSE	\$5,000.00	\$5,000.00
10-443-461503	GAME EXPENSE	\$7,500.00	\$7,500.00
Total for GOLF		\$82,404.00	\$85,293.00
10-444-421400	INSTRUCTORS	\$36,775.00	\$37,921.00
10-444-422700	LAB ASSISTANT	\$12,500.00	\$12,500.00
10-444-425000	HEALTH INSURANCE	\$4,874.00	\$5,231.00
10-444-425300	MEDICARE	\$533.00	\$731.00
10-444-425500	OPTIONAL RETIREMENT PROGRAM	\$2,206.00	\$2,275.00
10-444-425900	ANNUITY MATCHING	\$1,103.00	\$1,138.00
10-444-431000	STAFF TRAVEL	\$4,775.00	\$4,775.00
10-444-431200	STUDENT TRAVEL	\$14,580.00	\$14,580.00
10-444-431400	RECRUITMENT STUDENTS	\$2,185.00	\$2,185.00
10-444-433100	CONTRACT SERVICES	\$1,995.00	\$1,995.00
10-444-433500	DUES SUBSCRIPTIONS ETC	\$190.00	\$190.00
10-444-434000	COPIER PRINTING	\$57.00	\$57.00
10-444-434100	AUDIO VISUAL SUPPLIES	\$28.00	\$28.00
10-444-435000	OTHER SUPPLIES	\$3,237.00	\$3,237.00
10-444-436100	TELEPHONE	\$1,939.00	\$1,939.00
10-444-436300	POSTAGE	\$190.00	\$190.00
10-444-436800	LEASE & RENTAL	\$7,220.00	\$7,220.00
10-444-436900	FEED	\$17,000.00	\$17,000.00
10-444-442300	LIVESTOCK	\$12,000.00	\$12,000.00
10-444-460612	NIRA RODEO EXPENSE	\$23,000.00	\$23,000.00

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Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
10-444-461502	STUDENT AWARDS	\$570.00	\$570.00
Total for RODEO		\$134,457.00	\$148,762.00
10-445-421500	STIPEND	\$5,000.00	\$5,000.00
10-445-422000	ADMINISTRATIVE SALARIES		\$61,800.00
10-445-422100	ACADEMIC SUPPORT	\$60,000.00	\$.00
10-445-422200	CLASSIFIED-CLERICAL	\$47,742.00	\$49,185.00
10-445-422700	LAB ASSISTANT	\$20,000.00	\$20,000.00
10-445-423200	CWS COLLEGE SHARE	\$1,890.00	\$1,890.00
10-445-423300	CWS FEDERAL SHARE	\$4,410.00	\$4,410.00
10-445-425000	HEALTH INSURANCE	\$19,808.00	\$21,259.00
10-445-425300	MEDICARE	\$1,635.00	\$1,682.00
10-445-425500	OPTIONAL RETIREMENT PROGRAM	\$3,600.00	\$4,008.00
10-445-425600	TEACHER RETIREMENT SYSTEM	\$2,865.00	\$3,148.00
10-445-425900	ANNUITY MATCHING	\$742.00	\$765.00
10-445-431000	STAFF TRAVEL	\$900.00	\$900.00
10-445-433300	MEMBERSHIPS	\$2,100.00	\$2,100.00
10-445-433500	DUES SUBSCRIPTIONS ETC	\$3,000.00	\$3,000.00
10-445-434000	COPIER PRINTING	\$150.00	\$150.00
10-445-434200	OFFICE SUPPLIES	\$1,000.00	\$1,000.00
10-445-436100	TELEPHONE	\$500.00	\$500.00
10-445-436300	POSTAGE	\$350.00	\$350.00
10-445-438200	MEDICAL EXPENSE	\$17,000.00	\$69,452.00
10-445-440000	REPAIRS & MAINTENANCE	\$3,000.00	\$3,000.00
10-445-442000	MINOR EQUIPMENT	\$2,000.00	\$2,000.00
10-445-461604	INTRAMURALS	\$1,500.00	\$1,500.00
Total for GENERAL ATHLETIC EXPENSE		\$199,192.00	\$257,099.00
10-446-421400	INSTRUCTORS	\$29,622.00	\$30,472.00
10-446-422700	LAB ASSISTANT	\$12,500.00	\$12,500.00
10-446-425000	HEALTH INSURANCE	\$3,524.00	\$3,782.00
10-446-425300	MEDICARE	\$611.00	\$623.00
10-446-425500	OPTIONAL RETIREMENT PROGRAM	\$1,777.00	\$1,828.00
10-446-431000	STAFF TRAVEL	\$3,500.00	\$3,500.00
10-446-431200	STUDENT TRAVEL	\$10,900.00	\$14,157.00
10-446-433500	DUES SUBSCRIPTIONS ETC	\$260.00	\$260.00
10-446-434000	COPIER PRINTING	\$300.00	\$300.00
10-446-434100	AUDIO VISUAL SUPPLIES	\$150.00	\$150.00
10-446-434200	OFFICE SUPPLIES	\$95.00	\$95.00
10-446-436100	TELEPHONE	\$95.00	\$95.00
10-446-436300	POSTAGE	\$350.00	\$350.00
10-446-438200	MEDICAL EXPENSE	\$100.00	\$100.00
10-446-442000	MINOR EQUIPMENT	\$3,075.31	\$3,500.00
10-446-461503	GAME EXPENSE	\$8,500.00	\$8,500.00

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Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
Total for VOLLEYBALL		\$75,359.31	\$80,212.00
10-447-421400	INSTRUCTORS		\$11,825.00
10-447-421500	STIPEND		\$7,500.00
10-447-422700	LAB ASSISTANT	\$10,500.00	\$.00
10-447-425000	HEALTH INSURANCE		\$2,759.00
10-447-425300	MEDICARE	\$152.00	\$280.00
10-447-425500	OPTIONAL RETIREMENT PROGRAM		\$1,160.00
10-447-431000	STAFF TRAVEL	\$1,000.00	\$1,000.00
10-447-431200	STUDENT TRAVEL	\$4,050.00	\$6,780.00
10-447-433500	DUES SUBSCRIPTIONS ETC	\$440.00	\$440.00
10-447-434000	COPIER PRINTING	\$50.00	\$50.00
10-447-434200	OFFICE SUPPLIES	\$100.00	\$100.00
10-447-436100	TELEPHONE	\$75.00	\$75.00
10-447-436300	POSTAGE	\$100.00	\$100.00
10-447-442000	MINOR EQUIPMENT	\$6,777.02CR	\$4,300.00
10-447-461503	GAME EXPENSE	\$2,000.00	\$3,300.00
Total for CROSS-COUNTRY		\$11,689.98	\$39,669.00
10-448-435000	OTHER SUPPLIES	\$4,500.00	\$.00
Total for CHEERLEADING		\$4,500.00	\$.00
10-449-421400	INSTRUCTORS	\$27,723.00	\$28,133.00
10-449-422700	LAB ASSISTANT	\$12,500.00	\$12,500.00
10-449-425000	HEALTH INSURANCE	\$4,874.00	\$5,231.00
10-449-425300	MEDICARE	\$583.00	\$589.00
10-449-425500	OPTIONAL RETIREMENT PROGRAM	\$1,663.00	\$1,688.00
10-449-431000	STAFF TRAVEL	\$10,000.00	\$10,000.00
10-449-431200	STUDENT TRAVEL	\$13,050.00	\$13,050.00
10-449-433300	MEMBERSHIPS	\$70.00	\$70.00
10-449-433500	DUES SUBSCRIPTIONS ETC	\$555.00	\$555.00
10-449-434000	COPIER PRINTING	\$500.00	\$500.00
10-449-434200	OFFICE SUPPLIES	\$380.00	\$380.00
10-449-436100	TELEPHONE	\$600.00	\$600.00
10-449-436300	POSTAGE	\$530.00	\$530.00
10-449-438200	MEDICAL EXPENSE	\$500.00	\$500.00
10-449-442000	MINOR EQUIPMENT	\$9,500.00	\$9,500.00
10-449-461501	PROGRAM EXPENSE	\$2,500.00	\$2,500.00
10-449-461503	GAME EXPENSE	\$12,500.00	\$12,500.00
Total for MENS BASKETBALL		\$98,028.00	\$98,826.00

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Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
10-450-421400	INSTRUCTORS	\$27,220.00	\$28,043.00
10-450-425000	HEALTH INSURANCE	\$5,540.00	\$5,946.00
10-450-425300	MEDICARE	\$395.00	\$407.00
10-450-425600	TEACHER RETIREMENT SYSTEM	\$1,633.00	\$1,795.00
10-450-425900	ANNUITY MATCHING		\$841.00
10-450-431000	STAFF TRAVEL	\$4,130.00	\$4,130.00
10-450-431200	STUDENT TRAVEL	\$10,350.00	\$10,350.00
10-450-435000	OTHER SUPPLIES	\$1,000.00	\$1,000.00
10-450-460805	JUDGING COMPETITON	\$1,750.00	\$1,750.00
10-450-461502	STUDENT AWARDS	\$430.00	\$1,000.00
Total for MEAT JUDGING/SHOW TEAM		\$52,448.00	\$55,262.00
10-452-421400	INSTRUCTORS	\$14,676.00	\$15,120.00
10-452-422700	LAB ASSISTANT		\$12,500.00
10-452-425000	HEALTH INSURANCE	\$2,401.00	\$2,576.00
10-452-425300	MEDICARE	\$213.00	\$400.00
10-452-425500	OPTIONAL RETIREMENT PROGRAM	\$881.00	\$907.00
10-452-431000	STAFF TRAVEL	\$5,000.00	\$5,000.00
10-452-431200	STUDENT TRAVEL	\$1,710.00	\$1,710.00
10-452-433300	MEMBERSHIPS	\$700.00	\$700.00
10-452-433500	DUES SUBSCRIPTIONS ETC	\$100.00	\$100.00
10-452-434000	COPIER PRINTING	\$100.00	\$100.00
10-452-434200	OFFICE SUPPLIES	\$500.00	\$500.00
10-452-436100	TELEPHONE	\$300.00	\$300.00
10-452-436300	POSTAGE	\$100.00	\$100.00
10-452-436800	LEASE & RENTAL	\$793.00	\$793.00
10-452-438200	MEDICAL EXPENSE	\$12,500.00	\$12,500.00
10-452-440000	REPAIRS & MAINTENANCE	\$200.00	\$200.00
10-452-442000	MINOR EQUIPMENT	\$256.05	\$5,000.00
Total for ATHLETIC TRAINING		\$40,430.05	\$58,506.00
10-453-421400	INSTRUCTORS		\$35,476.00
10-453-422700	LAB ASSISTANT	\$10,500.00	\$.00
10-453-425000	HEALTH INSURANCE		\$8,278.00
10-453-425300	MEDICARE	\$152.00	\$514.00
10-453-425500	OPTIONAL RETIREMENT PROGRAM		\$2,129.00
10-453-431000	STAFF TRAVEL	\$750.00	\$750.00
10-453-431200	STUDENT TRAVEL	\$6,300.00	\$6,300.00
10-453-433500	DUES SUBSCRIPTIONS ETC	\$200.00	\$500.00
10-453-434000	COPIER PRINTING	\$25.00	\$25.00
10-453-434200	OFFICE SUPPLIES	\$25.00	\$25.00
10-453-436100	TELEPHONE	\$25.00	\$25.00
10-453-436300	POSTAGE	\$25.00	\$25.00
10-453-442000	MINOR EQUIPMENT	\$9,000.00	\$9,000.00

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Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
10-453-461503	GAME EXPENSE	\$2,000.00	\$2,000.00
Total for TRACK AND FIELD		\$29,002.00	\$65,047.00
Total for Program AUXILIARY		\$1,127,236.84	\$1,308,439.00
10-501-467115	GENERAL SCH-CRITICAL THINKING	\$1,000.00	\$1,000.00
10-501-467501	SCHOLARSHIPS	\$8,000.00	\$8,000.00
Total for GENERAL SCHOLARSHIPS		\$9,000.00	\$9,000.00
10-502-466502	TEXAS GRANTS	\$39,025.00	\$45,050.00
10-502-466503	TEXAS GRANT II	\$4,113.00	\$6,464.00
10-502-466504	TEXAS GRANT II-RENEWAL	\$5,670.00	\$2,400.00
10-502-466506	TEXAS GRANT I RENEWAL	\$10,000.00	\$.00
10-502-467502	TPEG RESIDENT	\$70,000.00	\$90,000.00
10-502-467503	TPEG NON RESIDENT	\$13,000.00	\$15,000.00
Total for TPEG		\$141,808.00	\$158,914.00
10-503-467701	SOFTBALL	\$81,837.00	\$84,717.00
10-503-467702	BASEBALL	\$127,302.00	\$131,782.00
10-503-467703	RODEO	\$90,930.00	\$112,956.00
10-503-467704	VOLLEYBALL	\$63,651.00	\$75,304.00
10-503-467705	CROSS COUNTRY	\$90,930.00	\$65,891.00
10-503-467707	MEN'S/WOMEN'S GOLF	\$72,744.00	\$75,304.00
10-503-467708	WOMEN'S BASKETBALL	\$90,930.00	\$94,130.00
10-503-467709	MEN'S BASKETBALL	\$90,930.00	\$94,130.00
10-503-467710	MEAT JUDGING/SHOW TEAM	\$23,500.00	\$23,500.00
10-503-467711	SOCCER	\$145,488.00	\$150,608.00
10-503-467713	DRAMA	\$32,000.00	\$32,000.00
10-503-467714	ATHLETIC TRAINING	\$36,372.00	\$37,652.00
10-503-467715	TRACK AND FIELD	\$36,372.00	\$65,891.00
Total for ATHLETIC SCHOLARSHIPS		\$982,986.00	\$1,043,865.00
10-504-467508	EDITH MCKANNA MEMORIAL	\$1,200.00	\$2,000.00
10-504-467509	JOE & NANCY CATON	\$1,000.00	\$2,500.00
10-504-467511	LVN-EVELYN CLAIRE MCLAUGHLIN	\$450.00	\$500.00

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Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
10-504-467517	DAVIDSON FAMILY	\$1,200.00	\$2,000.00
10-504-467522	HUBERT & MARY CARGILE	\$7,000.00	\$5,000.00
10-504-467524	WTC MEMORIAL	\$800.00	\$1,500.00
10-504-467526	JEFF POLK	\$200.00	\$.00
10-504-467529	PTK LEADERSHIP	\$375.00	\$1,000.00
10-504-467537	API/SPE	\$350.00	\$500.00
10-504-467542	DR FRANKLIN PRUITT	\$200.00	\$.00
10-504-467549	SOCIAL SCIENCE HONOR	\$1,600.00	\$500.00
10-504-467550	ODOM MEMORIAL	\$150.00	\$.00
10-504-467562	TEXAS BOOK COMPANY	\$200.00	\$500.00
10-504-467601	GARY SCHOEN	\$200.00	\$500.00
10-504-467606	JUSTIN LESTER MEMORIAL	\$400.00	\$500.00
10-504-467609	BURROW MEMORIAL	\$1,000.00	\$.00
10-504-467616	LEE A HAYES FALLS MEMORIAL	\$200.00	\$500.00
10-504-467618	HORACE FOWLER MEMORIAL		\$500.00
10-504-467624	ROBERT STERLING MEMORIAL	\$500.00	\$.00
10-504-467628	J.M. KAYSER MEMORIAL		\$500.00
10-504-467632	KELLY EVERTON MEMORIAL	\$200.00	\$500.00
10-504-467633	BILL & FINNIE SEALE INTEREST		\$500.00
10-504-467637	DARDEN FAMILY FOUNDATION	\$350.00	\$1,000.00
10-504-467639	CALLEY FAMILY SCHOLARSHIP	\$800.00	\$1,500.00
10-504-467644	M.S. DOSS FOUNDATION	\$3,000.00	\$9,000.00
10-504-467645	EXP-GEORGIA TEFERTILLER	\$500.00	\$1,000.00
Total for FOUNDATION SCHOLARSHIPS		\$21,875.00	\$32,000.00
10-506-467501	SCHOLARSHIPS	\$30,000.00	\$30,000.00
10-506-467533	HONOR CODE SCHOLARSHIP		\$3,250.00
10-506-467554	VOCATIONAL	\$2,000.00	\$2,000.00
10-506-467556	AGRICULTURE - SPECIAL	\$1,500.00	\$1,500.00
10-506-467559	ART - SPECIAL	\$1,000.00	\$1,000.00
10-506-467560	BUSINESS TECH - SPECIAL	\$1,000.00	\$1,000.00
10-506-467570	EARLY CHILDHOOD - SPECIAL	\$1,000.00	\$1,000.00
10-506-467572	GLT - SPECIAL	\$1,500.00	\$1,500.00
10-506-467574	WELDING - SPECIAL	\$1,500.00	\$1,500.00
10-506-467575	RADIO BROADCASTING - SPECIAL	\$3,500.00	\$3,500.00
10-506-467576	ATHLETIC TRAINING - SPECIAL	\$3,500.00	\$3,500.00
10-506-467577	ELECTRIC LINEMAN - SPECIAL	\$3,500.00	\$3,500.00
10-506-467578	ART GRAPHIC DESIGN - SPECIAL	\$1,000.00	\$1,000.00
Total for SPECIAL SCHOLARSHIPS		\$51,000.00	\$54,250.00
10-510-467501	SCHOLARSHIPS	\$20,000.00	\$21,000.00
Total for CUNNINGHAM ACADEMIC SCHOLAR.		\$20,000.00	\$21,000.00

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Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
10-512-470305	TUITION AND REMISSION	\$130,000.00	\$170,000.00
10-512-470309	WAIVER - OPPORTUNITY	\$160,000.00	\$120,000.00
Total for OTHER SCHOLARSHIPS		\$290,000.00	\$290,000.00
Total for Program SCHOLARSHIP AND FELLOWSHIP		\$1,516,669.00	\$1,609,029.00
Total for Expenditures		\$15,438,052.36	\$16,350,074.00

**STUDENT SERVICE
FEE FUND**

Western Texas College
Budget Report

Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
15-022-311560	INVESTMENT INCOME	\$500.00CR	\$500.00CR
15-022-311576	TRANSFERS FROM CURRENT	\$150,000.00CR	\$150,000.00CR
Total for STUDENT ACTIVITIES		\$150,500.00CR	\$150,500.00CR
Total for Program ...		\$150,500.00CR	\$150,500.00CR
Total for Revenue		\$150,500.00CR	\$150,500.00CR

Western Texas College
Budget Report

Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
15-135-431000	STAFF TRAVEL	\$1,500.00	\$1,500.00
15-135-431200	STUDENT TRAVEL	\$1,600.00	\$1,600.00
15-135-433500	DUES SUBSCRIPTIONS ETC	\$1,700.00	\$1,700.00
15-135-434000	COPIER PRINTING	\$400.00	\$400.00
15-135-434200	OFFICE SUPPLIES	\$400.00	\$400.00
15-135-435000	OTHER SUPPLIES	\$250.00	\$250.00
15-135-436100	TELEPHONE	\$100.00	\$100.00
15-135-436300	POSTAGE	\$150.00	\$150.00
15-135-442000	MINOR EQUIPMENT	\$1,000.00	\$1,000.00
15-135-444700	CONTINGENCY	\$23,800.00	\$23,800.00
Total for STUDENT ACTIVITIES OFFICE		\$30,900.00	\$30,900.00
15-451-423100	STUDENT PART-TIME	\$6,500.00	\$6,500.00
15-451-431200	STUDENT TRAVEL	\$3,500.00	\$3,500.00
15-451-435000	OTHER SUPPLIES	\$600.00	\$600.00
15-451-440000	REPAIRS & MAINTENANCE	\$500.00	\$500.00
15-451-442000	MINOR EQUIPMENT	\$1,600.00	\$1,600.00
15-451-442100	CAPITAL ASSETS (OVER \$5000)	\$5,000.00	\$5,000.00
15-451-461601	ACTIVITIES EXPENSE	\$22,000.00	\$22,000.00
15-451-461602	STUDENT SENATE	\$2,000.00	\$2,000.00
15-451-461604	INTRAMURALS	\$800.00	\$800.00
15-451-461607	GLT	\$1,500.00	\$1,500.00
15-451-461609	INTERNATIONAL	\$1,500.00	\$1,500.00
Total for STUDENT CENTER		\$45,500.00	\$45,500.00
15-643-482006	RACKETBALL TRANSFER	\$1,000.00	\$1,000.00
15-643-482007	TRANSFER DIVISIONAL	\$30,000.00	\$30,000.00
15-643-482008	TRANSFER ATHLETIC	\$30,000.00	\$30,000.00
15-643-482009	TRANSFER RODEO	\$8,100.00	\$8,100.00
15-643-482010	TRANSFER S. A. DIRECTOR	\$5,000.00	\$5,000.00
Total for TRANSFERS-STUDENT SERVICES		\$74,100.00	\$74,100.00
Total for Program STUDENT SERVICES		\$150,500.00	\$150,500.00
Total for Expenditures		\$150,500.00	\$150,500.00

STUDENT HOUSING RESERVE SYSTEM

Western Texas College
Budget Report

Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
20-041-314116	CASH COMMISSIONS	\$30,000.00CR	\$30,000.00CR
Total for BOOKSTORE		\$30,000.00CR	\$30,000.00CR
20-042-314211	STUDENT BOARD INCOME	\$674,100.00CR	\$620,000.00CR
20-042-314212	CASH SALES COMMISSION	\$1,500.00CR	\$2,000.00CR
Total for CAFETERIA		\$675,600.00CR	\$622,000.00CR
20-043-314310	DORM DAMAGES	\$2,000.00CR	\$2,000.00CR
20-043-314311	ROOM INCOME	\$903,000.00CR	\$903,000.00CR
20-043-314312	ROOM INCOME SUMMER	\$1,500.00CR	\$1,500.00CR
20-043-314315	MISC INCOME	\$5,000.00CR	\$15,000.00CR
Total for DORMITORY		\$911,500.00CR	\$921,500.00CR
20-044-311569	RACQUETBALL TRANSFER	\$1,500.00CR	\$2,800.00CR
20-044-314411	GREEN FEES	\$36,000.00CR	\$36,000.00CR
20-044-314412	MEMBERSHIP FEES	\$38,000.00CR	\$15,000.00CR
20-044-314413	GROUP FUNCTIONS	\$17,000.00CR	\$17,000.00CR
20-044-314414	CART RENTALS	\$22,000.00CR	\$22,000.00CR
20-044-314415	DRIVING RANGE	\$9,000.00CR	\$9,000.00CR
20-044-314416	MERCHANDISE SALES	\$27,000.00CR	\$35,000.00CR
20-044-314417	CONCESSIONS	\$12,000.00CR	\$12,000.00CR
20-044-314419	CART SHED RENTALS	\$13,000.00CR	\$13,000.00CR
20-044-314421	COURSE IMPROVEMENTS	\$8,000.00CR	\$6,000.00CR
20-044-314422	TRAIL FEES	\$200.00CR	\$200.00CR
20-044-314423	DUAL MEMBERSHIP INCOME	\$5,700.00CR	\$5,700.00CR
Total for GOLF COURSE		\$189,400.00CR	\$173,700.00CR
20-045-311560	INVESTMENT INCOME	\$1,500.00CR	\$3,800.00CR
Total for INVESTMENT		\$1,500.00CR	\$3,800.00CR
20-046-314601	APARTMENT DAMAGES	\$1,000.00CR	\$.00
20-046-314602	APARTMENT # 1	\$40,000.00CR	\$40,000.00CR
Total for APARTMENTS		\$41,000.00CR	\$40,000.00CR

Western Texas College
Budget Report

Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
20-047-315001	EVENT RENTAL	\$111,000.00CR	\$111,000.00CR
20-047-315002	RV RENTAL	\$4,000.00CR	\$4,000.00CR
20-047-315003	COMMISSION	\$500.00CR	\$.00
20-047-315004	ADVERTISING	\$2,000.00CR	\$2,000.00CR
20-047-315007	LODGING TAX	\$85,000.00CR	\$85,000.00CR
20-047-315008	COUNTY SUBSIDY	\$300,000.00CR	\$.00
Total for COLISEUM		\$502,500.00CR	\$202,000.00CR
Total for Program ...		\$2,351,500.00CR	\$1,993,000.00CR
Total for Revenue		\$2,351,500.00CR	\$1,993,000.00CR

Western Texas College
Budget Report

Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
20-611-433103	CONTRACT SERVICES-DORMITORY	\$645,000.00	\$535,000.00
20-611-440000	REPAIRS & MAINTENANCE	\$10,000.00	\$10,000.00
20-611-442100	CAPITAL ASSETS (OVER \$5000)	\$10,000.00	\$10,000.00
20-611-444700	CONTINGENCY	\$10,600.00	\$46,404.00
Total for CAFETERIA		\$675,600.00	\$601,404.00
Total for Program ...		\$675,600.00	\$601,404.00
20-621-422000	ADMINISTRATIVE SALARIES	\$32,000.00	\$30,900.00
20-621-422200	CLASSIFIED-CLERICAL	\$21,000.00	\$20,605.00
20-621-422300	CLASSIFIED-MAINTENANCE	\$26,273.00	\$27,061.00
20-621-422800	OTHER PART-TIME	\$6,000.00	\$6,000.00
20-621-425000	HEALTH INSURANCE	\$17,794.00	\$16,934.00
20-621-425300	MEDICARE	\$1,149.00	\$1,139.00
20-621-425600	TEACHER RETIREMENT SYSTEM	\$4,756.00	\$5,028.00
20-621-433400	PROFESSIONAL SERVICES	\$12,000.00	\$40,000.00
20-621-434000	COPIER PRINTING	\$100.00	\$120.00
20-621-434200	OFFICE SUPPLIES	\$500.00	\$1,100.00
20-621-435000	OTHER SUPPLIES	\$1,000.00	\$500.00
20-621-436100	TELEPHONE	\$2,000.00	\$2,000.00
20-621-436300	POSTAGE	\$100.00	\$100.00
20-621-436400	TELEVISION CABLE	\$45,000.00	\$45,000.00
20-621-440000	REPAIRS & MAINTENANCE	\$10,000.00	\$12,000.00
20-621-442000	MINOR EQUIPMENT	\$10,000.00	\$10,000.00
20-621-444700	CONTINGENCY	\$115,590.00	\$33,000.00
20-621-480011	BOND INTEREST EXPENSE	\$579,579.00	\$633,218.00
Total for DORMITORY		\$884,841.00	\$884,705.00
Total for Program ...		\$884,841.00	\$884,705.00
20-631-421500	STIPEND		\$15,000.00
20-631-422200	CLASSIFIED-CLERICAL	\$27,000.00	\$27,810.00
20-631-423100	STUDENT PART-TIME	\$20,000.00	\$10,000.00
20-631-425000	HEALTH INSURANCE	\$5,260.00	\$5,645.00
20-631-425300	MEDICARE	\$392.00	\$621.00
20-631-425600	TEACHER RETIREMENT SYSTEM	\$1,620.00	\$2,569.00
20-631-425900	ANNUITY MATCHING	\$810.00	\$834.00
20-631-433500	DUES SUBSCRIPTIONS ETC	\$150.00	\$1,450.00

Western Texas College
Budget Report

Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
20-631-434000	COPIER PRINTING	\$75.00	\$50.00
20-631-434200	OFFICE SUPPLIES	\$1,000.00	\$1,000.00
20-631-435000	OTHER SUPPLIES	\$1,000.00	\$1,000.00
20-631-436100	TELEPHONE	\$300.00	\$50.00
20-631-436300	POSTAGE	\$400.00	\$200.00
20-631-436500	NEWSPAPER RADIO TV ADV	\$300.00	\$300.00
20-631-436800	LEASE & RENTAL	\$7,200.00	\$9,193.00
20-631-440000	REPAIRS & MAINTENANCE	\$900.00	\$1,000.00
20-631-442000	MINOR EQUIPMENT	\$300.00	\$300.00
20-631-465101	SALES MERCHANDISE	\$25,000.00	\$25,000.00
20-631-465102	DRIVING RANGE SUPPLIES	\$3,000.00	\$3,000.00
20-631-465103	CONCESSIONS	\$8,000.00	\$8,000.00
20-631-465104	GOLF CART EXPENSE	\$1,000.00	\$1,000.00
20-631-465123	DUAL MEMBERSHIP EXPENSE	\$1,850.00	\$1,200.00
Total for PRO SHOP		\$105,557.00	\$115,222.00
20-632-422000	ADMINISTRATIVE SALARIES	\$20,790.00	\$21,414.00
20-632-422300	CLASSIFIED-MAINTENANCE	\$53,590.00	\$56,295.00
20-632-422500	OVERTIME	\$3,600.00	\$3,600.00
20-632-422800	OTHER PART-TIME	\$23,000.00	\$16,000.00
20-632-425000	HEALTH INSURANCE	\$13,790.00	\$14,800.00
20-632-425300	MEDICARE	\$1,078.00	\$1,127.00
20-632-425500	OPTIONAL RETIREMENT PROGRAM	\$1,520.00	\$1,565.00
20-632-425600	TEACHER RETIREMENT SYSTEM	\$3,215.00	\$3,603.00
20-632-425900	ANNUITY MATCHING	\$1,649.00	\$1,740.00
20-632-433500	DUES SUBSCRIPTIONS ETC	\$300.00	\$340.00
20-632-434000	COPIER PRINTING	\$30.00	\$30.00
20-632-434200	OFFICE SUPPLIES	\$30.00	\$30.00
20-632-434700	MAINTENANCE SUPPLIES	\$17,901.30	\$21,000.00
20-632-435000	OTHER SUPPLIES	\$3,500.00	\$3,500.00
20-632-436100	TELEPHONE	\$700.00	\$700.00
20-632-436300	POSTAGE	\$10.00	\$25.00
20-632-440000	REPAIRS & MAINTENANCE	\$11,000.00	\$11,000.00
20-632-442101	COURSE IMPROVEMENTS	\$6,000.00	\$6,000.00
Total for COURSE MAINTENANCE		\$161,703.30	\$162,769.00
Total for Program ...		\$267,260.30	\$277,991.00
20-651-436400	TELEVISION CABLE	\$1,200.00	\$6,900.00
20-651-440000	REPAIRS & MAINTENANCE	\$10,000.00	\$10,000.00
20-651-442000	MINOR EQUIPMENT	\$10,000.00	\$10,000.00

Western Texas College
Budget Report

Account #	Account Description	2011 - 2012 Budget	2012 - 2013 Budget
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Total for APARTMENT # 1		\$21,200.00	\$26,900.00
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Total for Program ...		\$21,200.00	\$26,900.00
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20-661-422000	ADMINISTRATIVE SALARIES	\$40,000.00	\$41,200.00
20-661-422200	CLASSIFIED-CLERICAL	\$21,954.00	\$22,613.00
20-661-425000	HEALTH INSURANCE	\$12,534.00	\$13,452.00
20-661-425300	MEDICARE	\$898.00	\$925.00
20-661-425600	TEACHER RETIREMENT SYSTEM	\$3,717.00	\$4,084.00
20-661-425900	ANNUITY MATCHING	\$1,200.00	\$1,236.00
20-661-433400	PROFESSIONAL SERVICES	\$25,000.00	\$25,000.00
20-661-434000	COPIER PRINTING	\$1,500.00	\$2,500.00
20-661-434200	OFFICE SUPPLIES	\$2,000.00	\$2,000.00
20-661-434700	MAINTENANCE SUPPLIES	\$2,000.00	\$3,000.00
20-661-435000	OTHER SUPPLIES	\$4,500.00	\$4,500.00
20-661-436100	TELEPHONE	\$1,500.00	\$1,500.00
20-661-436300	POSTAGE	\$100.00	\$100.00
20-661-436500	NEWSPAPER RADIO TV ADV	\$6,000.00	\$6,000.00
20-661-436700	GASOLINE CHARGES	\$2,000.00	\$200.00
20-661-440000	REPAIRS & MAINTENANCE	\$20,000.00	\$50,500.00
20-661-442000	MINOR EQUIPMENT	\$10,000.00	\$10,000.00
20-661-442100	CAPITAL ASSETS (OVER \$5000)	\$10,000.00	\$.00
20-661-444700	CONTINGENCY	\$337,597.00	\$13,190.00
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Total for COLISEUM		\$502,500.00	\$202,000.00
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Total for Program ...		\$502,500.00	\$202,000.00
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Total for Expenditures		\$2,351,401.30	\$1,993,000.00