



Operating Budget

**Fiscal Year Ending
August 31, 2011**

Grayson County College
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**GRAYSON COUNTY COLLEGE
DISCUSSION OF BUDGET FOR FISCAL YEAR 2010-2011**

SUMMARY

The development of the 2010-2011 budget has been influenced by forces that will not fully come to bear on the college until future years. The major forces that will impact the college's financial well-being include significant enrollment increases, the need to improve the quality of instruction, the reduction of funding from the State of Texas and the potential future decrease in the property tax base.

While the college is very pleased to further its mission through increased enrollment, there are concerns about how we can provide quality instruction to a larger student body. The budget assumes a five percent increase in enrollment on top of the record enrollment that we achieved in the 2009-2010 fiscal year.

We have handled our growth in enrollment primarily by the use of adjunct instructors and by asking our existing full-time instructors to teach more than their normal load of classes. The 2010-2011 budget adds seven new positions for faculty members. Adding these positions will provide the stability and growth potential of full-time professors and will help prevent burn-out among our current instructors.

Our interest in improving quality is heightened by our upcoming accreditation process. That process includes a Quality Enhancement Plan (QEP). We have identified developmental math as the subject of our QEP. The selection resulted from a participatory, data-driven process. The 2010-2011 budget contains \$48,051 to begin the program. More significant costs are anticipated in following years, including the cost to provide permanent staffing.

The budget creates ten new full-time positions. In addition to the seven new professor positions explained above, the budget creates a director position to manage the new Intensive English Language (IEL) program, which is an innovative language school for international students. It also adds a clerical position for the IEL program and also one for the human resources department. Adding these positions will cost approximately \$500,000 per year, including benefits.

In addition to the IEL programs, a new mechatronics program and a new hospitality/culinary arts program will be added in this budget year. Each is in response to community demand. The mechatronics program will address the need of local industrial plants to have maintenance workers with cross-disciplinary training in such fields as plumbing, electricity and machining. The hospitality/culinary arts program will provide trained workers in these fields to local employers, most notably to the casinos that are growing in our area.

There is a strong possibility that the college's funding from the State of Texas will be cut again in the 2011-2012 budget year. Our funding was recently cut by five percent, or over \$360,000 per year. We are on notice from the state that an additional ten percent cut is anticipated for fiscal years 2011-2012 and 2012-2103. If this comes to pass, our annual funding from the state will be over \$1,000,000 less than was appropriated for fiscal year 2009-2010.

Also, while the tax base grew for this fiscal year, there is a possibility that it will shrink in the upcoming year. Of particular concern are the announced closing of industries and the growing protests of property tax values.

The budget does not include an increase beyond that scheduled on the pay scales. Those workers that are not on a pay scale will receive the average "step" increase from the faculty scale. This increases the cost in the budget by approximately \$161,000.

The 2010-2011 budget addresses these anticipated financial problems by having on-going revenue that is in excess of on-going expenses. The budget contains a \$400,000 transfer to the plant fund that can be discontinued in the 2011-2012 budget to help ease the loss of funding from the State of Texas and other funding problems. While the \$400,000 will not be large enough to replace the anticipated loss in state funding, it will at least ease the transition into the lean financial times that we foresee.

UNRESTRICTED FUND REVENUE

Revenue in the unrestricted fund is budgeted to increase by \$1,284,058 or 5.71% in 2010-2011 compared to the 2009-2010 budget. The anticipated growth in enrollment and the increased tuition rates and property taxes will more than off-set the decrease in state funding.

Tuition and Fees: Projections for fiscal year 2009-2010 call for tuition revenue to exceed the budget by approximately \$640,000. The higher tuition rates that were recently approved will add approximately \$410,000 and the anticipated growth in enrollment will provide an additional \$305,000. Therefore the 2010-2011 budget for tuition and fees is 21.49% higher than the 2009-2010 budget.

State Appropriations: The State of Texas has cut our funding in the current biennium by five percent. Therefore, the 2010-2011 budget for this funding source is \$372,031 less than the current budget. Looking forward to future years, we have been told to prepare for an additional ten percent cut in state funding. If that comes to pass, we will lose over \$700,000 more in this revenue source.

Local Taxes: Somewhat unexpectedly, the tax base grew for fiscal year 2010-2011. The value of property that was not frozen for senior citizens or the disabled was \$149,533,000, or 2.49%, higher than it was for the 2009-2010 fiscal year. The 2010-2011 budget is based on a total tax rate of \$18.1800 per \$100 valuation. That rate is lower than the 2009-2010 actual total rate of \$18.3715 and is also lower than the effective tax rate for 2010-2011 which is \$18.1982.

UNRESTRICTED FUND EXPENDITURES

Total expenditures in the 2010-2011 budget are \$1,284,058 or 5.71%, higher than the 2009-2010 budget.

Salaries Non-Adjunct: As noted above, the budget contains ten new full-time positions. It also includes a "step" increase for those employees that are on a salary scale and a 1.27% increase for those employees that are not on a salary scale. The 1.27% figure equals the average step increase for faculty members. Therefore this category of expense is budgeted to increase 4.82%.

Salaries Adjunct: In addition to the creation of the full-time faculty positions explained above, the budget provides an increased number of adjunct instructors to meet the anticipated enrollment demand. Adjunct salaries in the 2010-2011 budget are \$386,770 higher than the 2009-2010 budget.

Employee Benefits: The increases in salaries discussed above will necessitate a high budget for benefits. This category is budgeted to increase \$166,596, or 10.71% compared to the 2009-2010 budget.

Transfers: As noted above, the 2010-2011 budget contains a transfer to plant funds of \$400,000. This is the last such transfer that is anticipated. Eliminating the transfer in the 2011-2012 fiscal year will be part of the plan to balance the budget while losing a significant amount of state funding.

AUXILIARY FUND

The goal of an auxiliary fund is to provide resources to the college. The bookstore continues to be the primary source of auxiliary fund earnings. The 2010-2011 budget shows that the golf course will return to profitability in that year. That should result from the lowering of personnel costs and the much delayed, but soon anticipated sale of beer. Rental rates for the dorms will need to be increased to return the housing department to profitability now that it is being charged with its appropriate share of utility costs.

GRAYSON COUNTY COLLEGE
2010-2011 UNRESTRICTED FUND BUDGET SUMMARY

	2009	2010		2011	2011 Budget/2010 Budget	
	Actual	Budget	Projection	Budget	\$	%
Revenues						
Tuition and Fees	\$ 5,835,438	\$ 5,915,538	\$ 6,555,556	\$ 7,187,057	\$ 1,271,519	21.49%
State Appropriations	6,955,072	7,440,616	7,095,702	7,068,585	(372,031)	-5.00%
Local Taxes	8,395,686	8,601,149	8,747,847	9,028,564	427,415	4.97%
Sales of Educational Depts.	48,991	50,000	55,856	48,785	(1,215)	-2.43%
Other Revenue	620,179	485,950	450,000	444,320	(41,630)	-8.57%
Transfers - In	10,000	10,000	10,000	10,000	-	0.00%
Total Revenues	21,865,366	22,503,253	22,914,961	23,787,311	1,284,058	5.71%
Expenditures						
Salaries - Nonadjunct	8,923,117	9,639,278	9,529,393	10,104,212	464,934	4.82%
Salaries - Adjunct	2,464,033	2,623,116	2,901,310	3,009,886	386,770	14.74%
Employee Benefits	1,308,428	1,747,328	1,590,718	1,910,303	162,975	9.33%
Departmental Operating Expense	1,394,283	1,502,707	1,397,320	1,536,643	33,936	2.26%
Communications and Advertising	403,911	444,502	416,204	443,980	(522)	-0.12%
Professional Fees/Contract Labor	361,769	571,398	641,270	617,395	45,997	8.05%
Service Contracts	139,159	275,473	245,229	291,278	15,805	5.74%
Insurance	196,316	241,500	222,476	261,000	19,500	8.07%
Tax Assessing Expense	264,301	315,700	255,372	310,000	(5,700)	-1.81%
Building Repairs and Maintenance	615,628	572,139	700,000	637,056	64,917	11.35%
Utilities	877,058	1,173,325	987,554	1,155,600	(17,725)	-1.51%
Vehicle Repairs and Maintenance	42,007	64,560	64,456	77,720	13,160	20.38%
Travel and Staff Development	351,605	434,992	354,993	484,768	49,776	11.44%
Property, Plant, and Equipment	285,122	240,400	186,995	162,951	(77,449)	-32.22%
Institutional Financial Aid	429,024	562,000	408,018	529,050	(32,950)	-5.86%
Debt Service	1,629,727	1,632,979	1,632,979	1,636,914	3,935	0.24%
Bad Debt Expense	58,511	30,000	30,000	30,000	-	0.00%
Transfers	-	250,000	250,000	400,000	150,000	60.00%
Miscellaneous	159,498	181,856	168,184	188,555	6,699	3.68%
Total Expenditures	19,903,497	22,503,253	21,982,471	23,787,311	1,284,058	5.71%
Net Excess/(Deficit)	\$ 1,961,869	\$ -	\$ 932,490	\$ 0	\$ 0	

UNRESTRICTED FUND REVENUE

<u>Description</u>	<u>Description</u>	<u>2009</u> <u>Actual</u>	<u>2010</u> <u>Budget</u>	<u>2011</u> <u>Budget</u>
Tuition-Semester Hour	Fall	\$ 1,944,440	\$ 2,010,000	\$ 2,544,808
Tuition-Semester Hour	Spring	1,870,299	1,905,000	2,435,154
Tuition-Semester Hour	Summer	431,926	362,000	418,110
Tuition-Adult Vocational	AD Tuition	191,299	235,000	175,000
Tuition-Adult Vocational	AD Tuition-Pharm Tech	9,751	17,000	5,000
Tuition-Adult Vocational	AD Tuition-Trucking School	22,802	15,300	12,000
Tuition-Adult Vocational	AD Tuition-GC	232,728	300,000	160,000
Tuition-Adult Vocational	AD Tuition-Medical Asst	9,225	-	30,000
Tuition Exem-Sem Hour	Hazelwood	(18,283)	(20,000)	(30,000)
Tuition Exem-Sem Hour	Valedictorian	(3,510)	(4,080)	(2,200)
Tuition Exem-Sem Hour	Blind/Deaf	(7,648)	(8,160)	(7,350)
Tuition Exem-Sem Hour	AFDC	(1,243)	(2,040)	(1,100)
Tuition Exem-Sem Hour	Full-Time Employee Exemption	-	-	(6,250)
Tuition Exem-Sem Hour	EARLY HS GRADUATE	(13,793)	(15,300)	(21,000)
Tuition Exem-Sem Hour	Child Protect Serv Exemp	(3,241)	(4,080)	(6,300)
Tuition Exem-Sem Hour	Other Exemptions	(44,399)	(50,000)	(50,000)
Tuition Exem-Adult Voc.	Hazelwood	(5,850)	(2,040)	(2,150)
Tuition Exem-Adult Voc.	AFDA	(325)	-	-
Tuition Transfer-TPEG	Transfer to Sch Fund	(227,295)	(246,840)	(267,500)
Student Service Fees	Fall	88,149	90,518	107,091
Student Service Fees	Spring	84,518	85,427	102,871
Student Service Fees	Summer	20,361	18,000	20,900
Matriculation Fees	Fall	45,036	46,232	54,579
Matriculation Fees	Spring	42,670	43,299	52,448
Matriculation Fees	Summer	22,200	18,360	18,918
General Use Fees	Fall	352,599	362,076	428,368
General Use Fees	Spring	338,072	341,710	409,484
General Use Fees	Summer	81,445	68,000	73,400
Facility Use Fees	Fall	1,229	1,266	13,063
Facility Use Fees	Spring	987	1,006	1,035
Laboratory Fees	Fall	107,712	105,000	165,263
Laboratory Fees	Spring	108,277	103,501	157,399
Laboratory Fees	Summer	30,340	24,000	25,200
Repeat Surcharge	Fall	31,715	32,502	42,008
Repeat Surcharge	Spring	36,360	35,761	37,792
Repeat Surcharge	Summer	12,395	10,000	10,000
Cont. Education Tuition	CE Tuition	17,841	16,000	20,000
Cont. Education Tuition	CE Tuition - EKG	2,000	-	-
Cont. Education Tuition	CE Tuition-EdToGo	3,569	6,120	3,000
Cont. Education Tuition	CE Tuition-GC	21,080	15,000	40,000
Cont. Education Tuition	CE Tuition-Air Traffic	-	-	18,018

UNRESTRICTED FUND REVENUE

<u>Description</u>	<u>Description</u>	<u>2009 Actual</u>	<u>2010 Budget</u>	<u>2011 Budget</u>
State Appropriations	Academic	6,955,072	7,440,616	7,068,585
Local Taxes	Assessed Taxes	8,291,495	8,601,149	9,028,564
Local Taxes	Other Taxes	104,191	-	-
Grant Admin Fees	Federal Grants	17,632	-	-
State Grants	State Grant	20,524	-	-
Sales of Educ. Depts	Cosmetology	48,991	50,000	48,785
Other Revenue	Interest Income	168,469	125,000	97,745
Other Revenue	Testing Fees	72,962	56,100	65,000
Other Revenue	International Student Fee	83,940	86,700	70,000
Other Revenue	Credit Awards	(445)	(2,000)	(2,000)
Other Revenue	Parking Fees	83,754	84,000	88,200
Other Revenue	Parking Fines	8,510	8,500	7,000
Other Revenue	Installment Plan Fee	5,030	5,000	3,800
Other Revenue	Late Registration Fee	30,740	30,000	31,500
Other Revenue	ID Cards	22,004	20,500	21,525
Other Revenue	Fine Arts Productions	5,384	5,500	7,000
Other Revenue	LRC - Copying	2,597	3,000	3,000
Other Revenue	LRC - Fines	716	550	200
Other Revenue	Duplication Fees	214	200	3,000
Other Revenue	Building Rentals	26,380	24,000	20,000
Other Revenue	Tower Rental	12,000	12,000	-
Other Revenue	Student Activity Income	2	3,400	1,000
Other Revenue	Athletic Gate Receipts	830	1,000	350
Other Revenue	Miscellaneous	27,645	25,000	27,000
Other Revenue	Unrealized Gain (Loss)	31,291	(2,500)	-
Transfers	Transfer from Endow	10,000	10,000	10,000
		<u>\$ 21,865,366</u>	<u>\$ 22,503,253</u>	<u>\$ 23,787,311</u>

UNRESTRICTED FUND BUDGETED EXPENDITURES

<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 Budget/2010 Budget</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$</u>	<u>%</u>
Board of Trustees					
DOE	562	25,750	750	(25,000)	-97.09%
Travel	10,881	4,000	29,000	25,000	625.00%
	<u>11,443</u>	<u>29,750</u>	<u>29,750</u>	-	0.00%
Office of the President					
Administrative Salaries	152,000	177,180	179,369	2,189	1.24%
Clerical/Staff Salaries	47,288	48,234	48,846	612	1.27%
DOE	3,981	4,500	4,900	400	8.89%
DOE Contingency	8,202	21,400	21,000	(400)	-1.87%
Communications Expense	1,172	2,000	2,000	-	0.00%
Travel	14,565	9,200	9,300	100	1.09%
Staff Development	-	3,100	3,000	(100)	-3.23%
	<u>227,208</u>	<u>265,614</u>	<u>268,415</u>	<u>2,801</u>	<u>1.05%</u>
Business Services					
Administrative Salaries	213,569	219,737	222,528	2,791	1.27%
Clerical/Staff Salaries	125,508	123,350	126,493	3,143	2.55%
Other Adjunct	605	4,000	23,000	19,000	475.00%
DOE	23,293	24,501	26,000	1,499	6.12%
Communications Expense	6,945	7,800	7,200	(600)	-7.69%
Financial Audit	25,900	26,000	26,000	-	0.00%
Mc/Visa Fees	65,392	54,000	70,000	16,000	29.63%
Tax Assessing Expense	264,301	315,700	310,000	(5,700)	-1.81%
Travel	4,446	6,420	6,000	(420)	-6.54%
	<u>729,959</u>	<u>781,508</u>	<u>817,221</u>	<u>35,713</u>	<u>4.57%</u>
Instructional Services					
Administrative Salaries	98,485	100,455	101,731	1,276	1.27%
Clerical/Staff Salaries	50,982	46,618	47,923	1,305	2.80%
DOE	3,677	5,000	5,000	-	0.00%
DOE Contingency	6,185	10,000	10,000	-	0.00%
Communications Expense	1,773	1,500	1,500	-	0.00%
Contract Labor	5,650	7,000	7,000	-	0.00%
Travel	8,152	5,500	5,500	-	0.00%
	<u>174,904</u>	<u>176,073</u>	<u>178,654</u>	<u>2,581</u>	<u>1.47%</u>
Personnel Services					
Clerical/Staff Salaries	30,503	31,113	56,201	25,088	80.64%
Other Adjunct	192	1,200	1,200	-	0.00%
DOE	12,231	16,100	16,651	551	3.42%
Communications Expense	1,469	2,460	2,460	-	0.00%
Memorials	874	1,000	1,000	-	0.00%
Travel	-	600	500	(100)	-16.67%
	<u>45,269</u>	<u>52,473</u>	<u>78,012</u>	<u>25,539</u>	<u>48.67%</u>

<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 Budget/2010 Budget</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$</u>	<u>%</u>
Travel Pool					
Travel	437	12,007	15,000	2,993	24.93%
Admissions and Records					
Administrative Salaries	63,073	64,334	65,151	817	1.27%
Clerical/Staff Salaries	124,470	150,466	151,200	734	0.49%
Other Adjunct	11,173	6,090	6,090	-	0.00%
DOE	16,735	22,493	41,493	19,000	84.47%
Communications Expense	10,207	7,850	7,850	-	0.00%
Contract Labor	1,027	-	0	-	N/A
Graduation Expense	6,334	12,000	12,000	-	0.00%
Travel	4,025	6,676	6,626	(50)	-0.75%
	<u>237,044</u>	<u>269,909</u>	<u>290,410</u>	<u>20,501</u>	<u>7.60%</u>
Student Services					
Administrative Salaries	98,485	100,455	99,245	(1,210)	-1.20%
Clerical/Staff Salaries	26,624	27,274	27,919	645	2.36%
Other Adjunct	14,299	23,500	14,500	(9,000)	-38.30%
DOE	4,081	6,295	6,295	-	0.00%
Communications Expense	698	1,200	1,200	-	0.00%
Service Contracts	8,399	22,605	22,605	-	0.00%
Travel	1,193	1,760	1,700	(60)	-3.41%
	<u>153,778</u>	<u>183,089</u>	<u>173,464</u>	<u>(9,625)</u>	<u>-5.26%</u>
Recruiting and Retention					
Administrative Salaries	102,233	103,591	104,756	1,165	1.12%
Other Adjunct	7,592	6,776	6,776	-	0.00%
DOE	16,449	19,000	25,700	6,700	35.26%
Communications Expense	8,429	8,000	9,000	1,000	12.50%
Contract Labor	-	14,000	14,000	-	0.00%
Travel	8,501	15,154	16,154	1,000	6.60%
	<u>143,204</u>	<u>166,521</u>	<u>176,386</u>	<u>9,865</u>	<u>5.92%</u>
Hispanic Initiative					
DOE	0	3,350	3,350	-	0.00%
Communications Expense	0	500	500	-	0.00%
Travel	0	500	500	-	0.00%
	<u>0</u>	<u>4,350</u>	<u>4,350</u>	<u>-</u>	<u>0.00%</u>
African American Initiative					
DOE	0	2,350	2,350	-	0.00%
Communications Expense	0	500	500	-	0.00%
Travel	0	1,500	1,500	-	0.00%
	<u>0</u>	<u>4,350</u>	<u>4,350</u>	<u>-</u>	<u>0.00%</u>

<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 Budget/2010 Budget</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$</u>	<u>%</u>
Financial Aid					
Administrative Salaries	98,540	100,511	68,165	(32,346)	-32.18%
Clerical/Staff Salaries	144,217	150,425	183,646	33,221	22.08%
Other Adjunct	666	10,000	6,000	(4,000)	-40.00%
DOE	18,950	16,535	18,375	1,840	11.13%
Communications Expense	12,635	7,560	12,000	4,440	58.73%
Contract Labor	7,869	10,000	14,700	4,700	47.00%
Service Contracts	-	300	0	(300)	-100.00%
Travel	7,839	14,031	12,000	(2,031)	-14.48%
	<u>290,717</u>	<u>309,362</u>	<u>314,886</u>	<u>5,524</u>	<u>1.79%</u>
CWSP-Matching					
Workstudy Wages	36,549	39,000	39,000	-	0.00%
Guidance and Counseling					
Administrative Salaries	241,832	245,642	248,760	3,118	1.27%
Clerical/Staff Salaries	8,659	52,200	53,735	1,535	2.94%
Other Adjunct	36,112	15,682	35,480	19,798	126.25%
DOE	14,399	14,819	16,819	2,000	13.50%
Communications Expense	4,155	3,369	2,369	(1,000)	-29.68%
Service Contracts	1,500	3,518	3,518	-	0.00%
Travel	5,738	5,725	3,375	(2,350)	-41.05%
	<u>312,393</u>	<u>340,955</u>	<u>364,056</u>	<u>23,101</u>	<u>6.78%</u>
Learning Assistance Center					
Administrative Salaries	68,290	69,509	70,392	883	1.27%
Clerical/Staff Salaries	64,263	64,950	64,941	(9)	-0.01%
Adjunct	12,683	19,055	27,850	8,795	46.16%
Other Adjunct	48,480	24,000	24,000	-	0.00%
DOE	5,239	6,054	6,054	-	0.00%
Communications Expense	1,086	1,850	1,850	-	0.00%
Contract Labor	8,307	-	3,500	3,500	N/A
Travel	1,630	4,887	3,955	(932)	-19.07%
	<u>209,978</u>	<u>190,305</u>	<u>202,542</u>	<u>12,237</u>	<u>6.43%</u>
Testing					
Other Adjunct	8,155	9,510	9,510	-	0.00%
DOE	24,541	37,891	47,005	9,114	24.05%
Communications Expense	448	844	844	-	0.00%
	<u>33,144</u>	<u>48,245</u>	<u>57,359</u>	<u>9,114</u>	<u>18.89%</u>
College Connections					
DOE	-	200	1,150	950	475.00%
Communications Expense	-	400	86	(314)	-78.50%
Travel	-	610	0	(610)	-100.00%
	<u>-</u>	<u>1,210</u>	<u>1,236</u>	<u>26</u>	<u>2.15%</u>

<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 Budget/2010 Budget</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$</u>	<u>%</u>
General Institutional					
DOE	8,228	47,254	98,000	50,746	107.39%
Bad Debt Expense	58,511	30,000	30,000	-	0.00%
Institutional Memberships	20,028	30,000	25,000	(5,000)	-16.67%
Legal Fees	5,577	15,000	20,000	5,000	33.33%
Staff Development	6,600	15,000	15,000	-	0.00%
	<u>98,944</u>	<u>137,254</u>	<u>188,000</u>	<u>50,746</u>	<u>36.97%</u>
Public Infor/Marketing					
Administrative Salaries	63,521	64,791	65,614	823	1.27%
DOE	38,622	42,325	45,000	2,675	6.32%
Communications Expense	3,628	4,480	4,100	(380)	-8.48%
Advertising	96,876	98,881	103,000	4,119	4.17%
Contract Labor	7,920	8,000	11,400	3,400	42.50%
Travel	1,385	1,810	1,700	(110)	-6.08%
	<u>211,952</u>	<u>220,287</u>	<u>230,814</u>	<u>10,527</u>	<u>4.78%</u>
Institutional Effectiveness					
Administrative Salaries	59,089	110,271	109,036	(1,235)	-1.12%
Other Adjunct	-	-	0	-	N/A
DOE	2,856	10,862	4,105	(6,757)	-62.21%
Communications Expense	1,058	300	500	200	66.67%
Contract Labor	-	-	3,000	3,000	N/A
Service Contracts	5,245	6,500	7,655	1,155	17.77%
Travel	9,500	10,758	9,300	(1,458)	-13.55%
	<u>77,747</u>	<u>138,691</u>	<u>133,596</u>	<u>(5,095)</u>	<u>-3.67%</u>
Admin. Computer Services					
Administrative Salaries	20,444	20,853	21,118	265	1.27%
Clerical/Staff Salaries	32,106	31,320	31,719	399	1.27%
Other Adjunct	15,549	28,000	28,000	-	0.00%
DOE	33,681	36,558	36,558	-	0.00%
Communications Expense	1,247	1,790	1,790	-	0.00%
Contract Labor	4,253	-	0	-	0.00%
Service Contracts	81,926	172,000	172,000	-	0.00%
Travel	546	2,535	2,110	(425)	-16.77%
	<u>189,751</u>	<u>293,056</u>	<u>293,295</u>	<u>239</u>	<u>0.08%</u>
GCC Foundation					
Administrative Salaries	190,746	194,561	197,032	2,471	1.27%
Clerical/Staff Salaries	29,756	29,822	30,030	208	0.70%
Other Adjunct	-	545	11,000	10,455	1917.42%
DOE	28,787	31,856	32,178	322	1.01%
Communications Expense	4,906	7,270	7,270	-	0.00%
Travel	2,809	9,740	9,730	(10)	-0.10%
	<u>257,004</u>	<u>273,794</u>	<u>287,240</u>	<u>13,446</u>	<u>4.91%</u>

<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 Budget/2010 Budget</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$</u>	<u>%</u>
Central Phone System					
Clerical/Staff Salaries	11,917	12,193	12,466	273	2.24%
DOE	-	10,000	10,000	-	0.00%
Communications Expense	128,161	142,000	142,000	-	0.00%
Advertising	-	-	0	-	N/A
Travel	-	425	425	-	0.00%
	<u>140,078</u>	<u>164,618</u>	<u>164,891</u>	<u>273</u>	<u>0.17%</u>
Central Copy Charges					
DOE	1,494	1,000	1,400	400	40.00%
Communications Expense	<u>4,487</u>	<u>7,500</u>	<u>4,500</u>	<u>(3,000)</u>	<u>-40.00%</u>
	5,981	8,500	5,900	(2,600)	-30.59%
Mail Room					
Clerical/Staff Salaries	11,917	12,193	12,466	273	2.24%
Other Adjunct	-	320	0	(320)	-100.00%
DOE	1,662	4,980	3,500	(1,480)	-29.72%
Communications Expense	4,240	8,575	8,500	(75)	-0.87%
Service Contracts	4,590	6,150	6,000	(150)	-2.44%
Travel	<u>310</u>	<u>500</u>	<u>500</u>	<u>-</u>	<u>0.00%</u>
	22,719	32,718	30,966	(1,752)	-5.35%
Official Functions					
DOE	4,319	5,600	5,600	-	0.00%
Trustee Elections					
DOE	1,156	1,000	1,000	-	0.00%
College Catalog					
DOE	8,148	10,000	10,000	-	0.00%
Commencement					
DOE	1,070	1,000	1,000	-	0.00%
Insurance - Nonproperty					
Liability Insurance	9,467	30,000	30,000	-	0.00%

<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 Budget/2010 Budget</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$</u>	<u>%</u>
Campus Security					
Administrative Salaries	66,945	68,244	69,085	841	1.23%
Clerical/Staff Salaries	96,721	98,829	95,688	(3,141)	-3.18%
Other Adjunct	54,241	64,242	90,539	26,297	40.93%
DOE	22,224	23,960	23,960	-	0.00%
Communications Expense	1,070	1,997	1,500	(497)	-24.89%
Contract Labor	18,150	18,150	18,150	-	0.00%
Liability Insurance	9,467	10,000	9,500	(500)	-5.00%
Travel	2,109	2,508	2,508	-	0.00%
Equipment	36,470	1,000	0	(1,000)	-100.00%
	<u>307,397</u>	<u>288,930</u>	<u>310,930</u>	<u>22,000</u>	<u>7.61%</u>
Staff Benefits					
FICA Matching	828,830	938,073	1,040,059	101,986	10.87%
Retirement Matching	84,668	94,099	114,679	20,580	21.87%
Group Insurance	191,299	322,000	326,852	4,852	1.51%
Workers Compensation	86,681	130,000	144,671	14,671	11.29%
Unemployment Benefits	12,050	30,656	36,487	5,831	19.02%
Other Benefits	(54,491)	40,000	58,680	18,680	46.70%
Wellness	6,912	-	0	-	0.00%
	<u>1,155,948</u>	<u>1,554,828</u>	<u>1,721,428</u>	<u>166,600</u>	<u>10.72%</u>
Biological Sciences					
Faculty Salaries	274,207	326,703	369,011	42,308	12.95%
Clerical/Staff Salaries	31,000	61,213	61,888	675	1.10%
Adjunct	167,091	155,857	155,838	(19)	-0.01%
Other Adjunct	8,400	19,500	0	(19,500)	-100.00%
DOE	89,273	58,204	67,651	9,447	16.23%
Communications Expense	9,342	7,225	7,225	-	0.00%
Travel	3,111	2,418	6,548	4,130	170.80%
	<u>582,425</u>	<u>631,120</u>	<u>668,161</u>	<u>37,041</u>	<u>5.87%</u>
Accounting					
Faculty Salaries	55,933	56,518	56,705	187	0.33%
Adjunct	28,851	33,996	34,500	504	1.48%
DOE	1,801	1,782	1,300	(482)	-27.05%
Communications Expense	629	700	700	-	0.00%
Travel	-	350	300	(50)	-14.29%
	<u>87,213</u>	<u>93,346</u>	<u>93,505</u>	<u>159</u>	<u>0.17%</u>
Education					
Faculty Salaries	253,930	284,825	326,340	41,515	14.58%
Adjunct	14,428	23,586	82,774	59,188	250.95%
DOE	4,772	8,340	5,495	(2,845)	-34.11%
Communications Expense	487	625	625	-	0.00%
Travel	3,773	1,980	1,800	(180)	-9.10%
	<u>277,389</u>	<u>319,356</u>	<u>417,034</u>	<u>97,678</u>	<u>30.59%</u>

<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 Budget/2010 Budget</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$</u>	<u>%</u>
Engineering					
Adjunct	1,605	3,210	3,210	-	0.00%
Travel	-	1,603	2,848	1,245	77.67%
	<u>1,605</u>	<u>4,813</u>	<u>6,058</u>	<u>1,245</u>	<u>25.87%</u>
Fine Arts - Art					
Faculty Salaries	58,161	58,764	58,951	187	0.32%
Adjunct	37,528	45,560	57,285	11,725	25.74%
Other Adjunct	619	705	816	111	15.74%
DOE	4,231	4,425	4,416	(9)	-0.20%
Communications Expense	1,416	1,570	1,570	-	0.00%
Travel	-	450	450	-	0.00%
Tuition/Fee Charges	-	20,000	20,000	-	0.00%
	<u>101,954</u>	<u>131,474</u>	<u>143,488</u>	<u>12,014</u>	<u>9.14%</u>
Fine Arts - Drama					
Faculty Salaries	77,368	78,187	78,449	262	0.34%
Adjunct	9,244	7,470	7,170	(300)	-4.02%
DOE	8,821	7,870	7,870	-	0.00%
Communications Expense	1,328	2,000	2,000	-	0.00%
Travel	11,070	14,150	14,150	-	0.00%
Tuition/Fee Charges	45,219	15,000	15,000	-	0.00%
	<u>153,051</u>	<u>124,677</u>	<u>124,639</u>	<u>(38)</u>	<u>-0.03%</u>
Fine Arts - Music					
Faculty Salaries	67,121	46,443	47,305	862	1.86%
Adjunct	2,285	118,384	111,598	(6,786)	-5.73%
Other Adjunct	-	960	2,580	1,620	168.75%
DOE	7,173	7,320	10,269	2,949	40.29%
Communications Expense	186	300	320	20	6.67%
Travel	-	1,425	2,000	575	40.35%
	<u>76,766</u>	<u>174,832</u>	<u>174,072</u>	<u>(760)</u>	<u>-0.43%</u>
Foreign Language					
Faculty Salaries	55,392	56,142	56,334	192	0.34%
Adjunct	17,981	25,125	23,520	(1,605)	-6.39%
DOE	823	429	1,150	721	168.07%
Communications Expense	400	717	717	-	0.00%
Travel	399	1,071	300	(771)	-71.99%
	<u>74,995</u>	<u>83,484</u>	<u>82,021</u>	<u>(1,463)</u>	<u>-1.75%</u>

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	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$</u>	<u>%</u>
Letters					
Faculty Salaries	214,029	220,110	275,124	55,014	24.99%
Adjunct	155,644	131,330	170,435	39,105	29.78%
DOE	10,873	10,750	9,409	(1,341)	-12.47%
Communications Expense	1,449	3,480	3,480	-	0.00%
Travel	6,691	7,723	4,200	(3,523)	-45.62%
	<u>388,685</u>	<u>373,393</u>	<u>462,648</u>	<u>89,255</u>	<u>23.90%</u>
Develop Reading/Writing					
Faculty Salaries	21,702	22,339	22,822	483	2.16%
Clerical/Staff Salaries	108,325	162,243	125,825	(36,418)	-22.45%
Adjunct	95,575	64,200	51,360	(12,840)	-20.00%
DOE	4,053	4,100	3,470	(630)	-15.37%
Communications Expense	912	700	700	-	0.00%
Travel	2,013	3,158	1,200	(1,958)	-62.00%
Equipment	-	-	17,000	17,000	N/A
	<u>232,579</u>	<u>256,740</u>	<u>222,377</u>	<u>(34,363)</u>	<u>-13.38%</u>
Reading/Writing Center					
Adjunct	19,128	23,944	36,915	12,971	54.17%
Other Adjunct	3,384	131	0	(131)	-100.00%
DOE	5,952	6,283	6,283	-	0.00%
Communications Expense	1,141	545	545	-	0.00%
	<u>29,604</u>	<u>30,903</u>	<u>43,743</u>	<u>12,840</u>	<u>41.55%</u>
Speech					
Faculty Salaries	78,893	83,165	84,704	1,539	1.85%
Adjunct	37,488	40,125	40,125	-	0.00%
DOE	405	870	870	-	0.00%
Communications Expense	636	690	690	-	0.00%
Travel	2,760	2,461	425	(2,036)	-82.73%
	<u>120,182</u>	<u>127,311</u>	<u>126,814</u>	<u>(497)</u>	<u>-0.39%</u>
Mathematics					
Faculty Salaries	159,222	207,664	209,447	1,783	0.86%
Adjunct	116,806	119,935	118,560	(1,375)	-1.15%
DOE	9,073	3,000	5,275	2,275	75.83%
Communications Expense	2,528	3,000	3,000	-	0.00%
Travel	553	2,420	1,500	(920)	-38.02%
	<u>288,182</u>	<u>336,019</u>	<u>337,782</u>	<u>1,763</u>	<u>0.52%</u>

<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 Budget/2010 Budget</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$</u>	<u>%</u>
Developmental Math					
Faculty Salaries	106,149	107,586	108,313	727	0.68%
Adjunct	91,468	94,575	96,735	2,160	2.28%
DOE	575	600	1,065	465	77.50%
Communications Expense	1,333	950	1,050	100	10.53%
Travel	130	350	1,800	1,450	414.29%
	<u>199,655</u>	<u>204,061</u>	<u>208,963</u>	<u>4,902</u>	<u>2.40%</u>
QEP					
Adjunct	-	-	25,680	25,680	N/A
DOE	-	-	3,500	3,500	N/A
Communications Expense	-	-	500	500	N/A
Travel	-	-	17,000	17,000	N/A
Technology Equipment	-	-	1,371	1,371	N/A
	<u>-</u>	<u>-</u>	<u>48,051</u>	<u>48,051</u>	<u>N/A</u>
Physical Science-Chemistry					
Faculty Salaries	62,613	63,253	63,443	190	0.30%
Clerical/Staff Salaries	15,986	16,262	16,441	179	1.10%
Adjunct	19,670	19,795	23,005	3,210	16.22%
Other Adjunct	11,440	19,500	0	(19,500)	-100.00%
DOE	35,392	19,292	19,275	(17)	-0.09%
Communications Expense	1,054	2,000	1,000	(1,000)	-50.00%
Travel	2,798	3,423	4,804	1,381	40.35%
	<u>148,953</u>	<u>143,525</u>	<u>127,968</u>	<u>(15,557)</u>	<u>-10.84%</u>
Physical Science-Geology					
Faculty Salaries	41,119	42,106	42,795	689	1.64%
Adjunct	51,223	42,800	49,376	6,576	15.36%
DOE	5,697	6,300	5,750	(550)	-8.73%
Communications Expense	389	555	555	-	0.00%
Travel	650	267	300	33	12.36%
	<u>99,078</u>	<u>92,028</u>	<u>98,776</u>	<u>6,748</u>	<u>7.33%</u>
Physical Science-Physics					
Faculty Salaries	43,195	44,202	44,894	692	1.57%
Adjunct	7,953	8,560	12,305	3,745	43.75%
DOE	6,669	6,855	6,425	(430)	-6.27%
Communications Expense	369	400	400	-	0.00%
Travel	934	712	550	(162)	-22.75%
	<u>59,120</u>	<u>60,729</u>	<u>64,574</u>	<u>3,845</u>	<u>6.33%</u>

<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 Budget/2010 Budget</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$</u>	<u>%</u>
Psychology					
Faculty Salaries	108,078	109,641	152,067	42,426	38.70%
Adjunct	58,327	38,110	62,280	24,170	63.42%
DOE	814	1,600	1,200	(400)	-25.00%
Communications Expense	1,381	1,690	1,690	-	0.00%
Travel	928	945	900	(45)	-4.76%
	<u>169,528</u>	<u>151,986</u>	<u>218,137</u>	<u>66,151</u>	<u>43.52%</u>
Social Sciences					
Faculty Salaries	297,232	300,885	348,025	47,140	15.67%
Adjunct	225,603	183,035	218,405	35,370	19.32%
DOE	6,152	2,000	900	(1,100)	-55.00%
Communications Expense	6,923	4,836	4,836	-	0.00%
Travel	3,218	5,458	7,800	2,342	42.91%
	<u>539,128</u>	<u>496,214</u>	<u>579,966</u>	<u>83,752</u>	<u>16.88%</u>
Economics					
Faculty Salaries	57,843	105,746	105,218	(528)	-0.50%
Adjunct	39,464	36,900	51,840	14,940	40.49%
DOE	621	1,027	727	(300)	-29.21%
Communications Expense	19	350	350	-	0.00%
Travel	3,431	2,597	3,200	603	23.22%
	<u>101,379</u>	<u>146,620</u>	<u>161,335</u>	<u>14,715</u>	<u>10.04%</u>
Faculty Travel Pool					
Travel	0	3,428	15,000	11,572	337.57%
Humanities					
Faculty Salaries	32,002	32,887	33,544	657	2.00%
Adjunct	4,815	6,420	15,695	9,275	144.47%
DOE	30,976	30,550	1,500	(29,050)	-95.09%
Communications Expense	33	340	340	-	0.00%
Travel	600	700	650	(50)	-7.14%
	<u>68,426</u>	<u>70,897</u>	<u>51,729</u>	<u>(19,168)</u>	<u>-27.04%</u>
Foreign Language - C.E.					
Adjunct	-	800	1,920	1,120	140.00%
DOE	-	200	1,250	1,050	525.00%
	<u>-</u>	<u>1,000</u>	<u>3,170</u>	<u>2,170</u>	<u>217.00%</u>
Fine Arts Productions					
DOE	16,002	15,000	15,000	-	0.00%

<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 Budget/2010 Budget</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$</u>	<u>%</u>
Munson Vineyard					
Clerical/Staff Salaries	36,050	36,771	37,238	467	1.27%
DOE	4,786	4,815	4,815	-	0.00%
Communications Expense	38	1,000	1,000	-	0.00%
Travel	358	1,100	1,100	-	0.00%
	<u>41,231</u>	<u>43,686</u>	<u>44,153</u>	<u>467</u>	<u>1.07%</u>
Academic Instruction					
Administrative Salaries	64,172	87,274	80,215	(7,059)	-8.09%
Clerical/Staff Salaries	77,023	78,395	69,526	(8,869)	-11.31%
Adjunct	28,890	23,025	43,335	20,310	88.21%
Other Adjunct	-	-	9,000	9,000	N/A
DOE	13,425	8,483	9,282	799	9.42%
Communications Expense	3,345	1,853	1,858	5	0.27%
Contract Labor	890	9,075	0	(9,075)	-100.00%
Travel	5,299	5,510	5,300	(210)	-3.81%
	<u>193,045</u>	<u>213,615</u>	<u>218,516</u>	<u>4,901</u>	<u>2.29%</u>
Distance Learning					
DOE	0	230	230	-	0.00%
Communications Expense	0	200	200	-	0.00%
Travel	0	3,300	3,300	-	0.00%
	<u>0</u>	<u>3,730</u>	<u>3,730</u>	<u>-</u>	<u>0.00%</u>
Academic Computing					
Administrative Salaries	47,702	48,656	49,274	618	1.27%
Clerical/Staff Salaries	163,605	168,304	170,440	2,136	1.27%
Other Adjunct	5,348	28,750	28,800	50	0.18%
DOE	299,241	277,100	277,100	-	0.00%
Communications Expense	231	1,150	1,150	-	0.00%
Service Contracts	-	34,500	34,500	-	0.00%
Travel	46,344	3,300	3,300	-	0.00%
Technology Equipment	10,678	46,250	50,000	3,750	8.11%
	<u>573,149</u>	<u>608,010</u>	<u>614,564</u>	<u>6,554</u>	<u>1.08%</u>
Evening Division					
Other Adjunct	6,703	6,090	6,090	-	0.00%
Viticulture/Enology					
Adjunct	27,445	17,000	17,000	-	0.00%
DOE	7,431	9,650	7,950	(1,700)	-17.62%
Communications Expense	1,732	2,025	2,025	-	0.00%
Contract Labor	1,000	-	0	0	0.00%
Travel	11,790	7,450	9,150	1,700	22.82%
	<u>49,397</u>	<u>36,125</u>	<u>36,125</u>	<u>-</u>	<u>0.00%</u>

<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 Budget/2010 Budget</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$</u>	<u>%</u>
Viticulture/Enology APPR					
DOE	15,264	-	-	-	0.00%
Travel	1,085	-	-	-	0.00%
	<u>16,349</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00%</u>
Business & Management					
Faculty Salaries	31,410	31,900	32,166	266	0.83%
Clerical/Staff Salaries	11,358	11,689	12,021	332	2.84%
Adjunct	54,697	58,210	60,990	2,780	4.78%
DOE	1,385	1,462	1,500	38	2.60%
Communications Expense	97	195	195	-	0.00%
Travel	159	350	300	(50)	-14.29%
	<u>99,105</u>	<u>103,806</u>	<u>107,172</u>	<u>3,366</u>	<u>3.24%</u>
Computer Science					
Faculty Salaries	183,318	187,487	190,344	2,857	1.52%
Adjunct	66,184	56,175	62,197	6,022	10.72%
Other Adjunct	448	5,135	5,135	-	0.00%
DOE	4,953	6,700	6,700	-	0.00%
Communications Expense	899	950	950	-	0.00%
Travel	1,018	1,577	900	(677)	-42.93%
	<u>256,819</u>	<u>258,024</u>	<u>266,226</u>	<u>8,202</u>	<u>3.18%</u>
Office Occupations					
Faculty Salaries	50,925	52,151	52,678	527	1.01%
Adjunct	32,781	35,845	22,872	(12,973)	-36.19%
DOE	731	600	750	150	25.00%
Communications Expense	207	500	500	-	0.00%
Travel	300	350	300	(50)	-14.29%
	<u>84,944</u>	<u>89,446</u>	<u>77,100</u>	<u>(12,346)</u>	<u>-13.80%</u>
Auto Body Repair					
Faculty Salaries	43,888	44,894	46,282	1,388	3.09%
Adjunct	19,388	18,725	27,019	8,294	44.29%
Other Adjunct	-	7,168	7,168	-	0.00%
DOE	15,557	15,824	19,604	3,780	23.89%
Communications Expense	664	700	500	(200)	-28.57%
Travel	681	350	300	(50)	-14.29%
	<u>80,178</u>	<u>87,661</u>	<u>100,873</u>	<u>13,212</u>	<u>15.07%</u>

<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 Budget/2010 Budget</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$</u>	<u>%</u>
Cosmetology					
Faculty Salaries	138,016	141,424	143,859	2,435	1.72%
Adjunct	86,556	75,978	75,978	-	0.00%
DOE	34,099	34,255	34,755	500	1.46%
Communications Expense	93	400	400	-	0.00%
Mc/Visa Fees	516	500	500	-	0.00%
Travel	4,414	2,700	2,700	-	0.00%
	<u>263,694</u>	<u>255,257</u>	<u>258,192</u>	<u>2,935</u>	<u>1.15%</u>
Criminal Justice					
Faculty Salaries	59,781	60,395	60,582	187	0.31%
Clerical/Staff Salaries	12,933	12,966	13,070	104	0.80%
Adjunct	31,841	41,730	44,940	3,210	7.69%
DOE	2,945	6,875	2,262	(4,613)	-67.10%
Communications Expense	5	262	200	(62)	-23.68%
Travel	484	600	650	50	8.33%
	<u>107,989</u>	<u>122,828</u>	<u>121,704</u>	<u>(1,124)</u>	<u>-0.92%</u>
Police Academy					
Faculty Salaries	59,121	60,317	55,912	(4,405)	-7.30%
Clerical/Staff Salaries	12,934	12,966	13,070	104	0.80%
Adjunct	65,063	99,450	77,000	(22,450)	-22.57%
Other Adjunct	1,080	14,400	14,400	-	0.00%
DOE	18,781	17,010	15,820	(1,190)	-7.00%
Communications Expense	2,823	3,826	2,592	(1,234)	-32.25%
Contract Labor	9,350	62,033	18,000	(44,033)	-70.98%
Travel	869	1,200	1,500	300	25.00%
Equipment	18,240	5,000	3,500	(1,500)	-30.00%
	<u>188,260</u>	<u>276,202</u>	<u>201,794</u>	<u>(74,408)</u>	<u>-26.94%</u>
Forensic Science					
Adjunct	-	4,800	4,800	-	0.00%
DOE	4,433	3,816	3,000	(816)	-21.38%
Communications Expense	21	71	100	29	40.21%
Contract Labor	217	1,500	1,500	-	0.00%
Travel	125	350	0	(350)	-100.00%
	<u>4,795</u>	<u>10,537</u>	<u>9,400</u>	<u>(1,137)</u>	<u>-10.79%</u>
Refrigeration/Air Conditioning					
Faculty Salaries	56,200	40,914	42,106	1,192	2.91%
Adjunct	24,382	25,470	28,890	3,420	13.43%
Other Adjunct	-	19,712	19,712	-	0.00%
DOE	5,919	6,875	7,100	225	3.27%
Communications Expense	52	800	800	-	0.00%
Advertising	-	700	700	-	0.00%
Travel	-	350	300	(50)	-14.29%
	<u>86,553</u>	<u>94,821</u>	<u>99,608</u>	<u>4,787</u>	<u>5.05%</u>

<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 Budget/2010 Budget</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$</u>	<u>%</u>
Computer Maintenance					
Faculty Salaries	52,826	53,559	53,916	357	0.67%
Adjunct	20,724	23,642	26,078	2,436	10.30%
DOE	9,432	9,432	9,432	-	0.00%
Communications Expense	121	300	300	-	0.00%
Advertising	170	500	500	-	0.00%
Travel	1,070	350	350	-	0.00%
	<u>84,342</u>	<u>87,783</u>	<u>90,576</u>	<u>2,793</u>	<u>3.18%</u>
Welding					
Faculty Salaries	91,702	93,931	95,492	1,561	1.66%
Adjunct	20,276	13,000	13,000	-	0.00%
Other Adjunct	10,924	19,712	23,296	3,584	18.18%
DOE	31,751	30,760	40,000	9,240	30.04%
Communications Expense	115	300	300	-	0.00%
Travel	60	700	700	-	0.00%
	<u>154,827</u>	<u>158,403</u>	<u>172,788</u>	<u>14,385</u>	<u>9.08%</u>
Nursing - Associate Degree					
Faculty Salaries	863,758	1,004,209	1,063,675	59,466	5.92%
Clerical/Staff Salaries	17,893	18,087	18,143	56	0.31%
Adjunct	116,807	100,000	118,820	18,820	18.82%
Other Adjunct	180	-	0	-	N/A
DOE	22,999	19,710	28,585	8,875	45.03%
Communications Expense	8,429	17,270	14,000	(3,270)	-18.93%
Travel	10,284	17,644	13,900	(3,744)	-21.22%
	<u>1,040,350</u>	<u>1,176,920</u>	<u>1,257,123</u>	<u>80,203</u>	<u>6.81%</u>
Nursing - Vocational					
Faculty Salaries	302,030	295,891	300,209	4,318	1.46%
Adjunct	18,400	17,000	14,400	(2,600)	-15.29%
Other Adjunct	36,000	40,600	43,200	2,600	6.40%
DOE	5,531	5,700	5,700	-	0.00%
Communications Expense	459	2,800	2,800	-	0.00%
Travel	696	2,800	2,800	-	0.00%
	<u>363,116</u>	<u>364,791</u>	<u>369,109</u>	<u>4,318</u>	<u>1.18%</u>
Dental Assisting					
Faculty Salaries	93,642	95,684	97,072	1,388	1.45%
Adjunct	4,014	364	8,256	7,892	2168.13%
Other Adjunct	-	4,136	0	(4,136)	-100.00%
DOE	16,289	16,850	14,500	(2,350)	-13.95%
Communications Expense	1,413	900	900	-	0.00%
Travel	752	1,250	1,000	(250)	-20.00%
	<u>116,111</u>	<u>119,184</u>	<u>121,728</u>	<u>2,544</u>	<u>2.13%</u>

<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 Budget/2010 Budget</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$</u>	<u>%</u>
Emergency Med Technicians					
Faculty Salaries	138,696	141,597	143,532	1,935	1.37%
Clerical/Staff Salaries	16,722	17,151	17,576	425	2.48%
Adjunct	39,194	46,398	52,281	5,883	12.68%
Other Adjunct	28,114	32,840	36,920	4,080	12.42%
DOE	12,339	18,950	15,255	(3,695)	-19.50%
Communications Expense	155	1,200	1,200	-	0.00%
Travel	3,441	4,748	4,000	(748)	-15.75%
	<u>238,660</u>	<u>262,884</u>	<u>270,764</u>	<u>7,880</u>	<u>3.00%</u>
Health Science					
DOE	1,592	-	-	-	0.00%
Medical Lab Technicians					
Faculty Salaries	54,277	54,853	101,322	46,469	84.72%
Adjunct	34,294	33,000	36,660	3,660	11.09%
DOE	14,136	15,050	14,700	(350)	-2.33%
Communications Expense	1,114	705	978	273	38.72%
Travel	848	1,500	1,500	-	0.00%
	<u>104,667</u>	<u>105,108</u>	<u>155,160</u>	<u>50,052</u>	<u>47.62%</u>
Radiology					
Faculty Salaries	118,534	120,763	122,324	1,561	1.29%
Clerical/Staff Salaries	17,833	18,152	18,401	249	1.37%
Adjunct	-	13,610	13,610	-	0.00%
DOE	7,304	9,625	9,675	50	0.52%
Communications Expense	1,779	1,200	1,500	300	25.00%
Travel	1,221	3,150	2,500	(650)	-20.63%
	<u>146,672</u>	<u>166,500</u>	<u>168,010</u>	<u>1,510</u>	<u>0.91%</u>
CADA					
Faculty Salaries	47,497	48,702	49,565	863	1.77%
Adjunct	7,791	9,630	12,172	2,542	26.40%
Other Adjunct	-	100	150	50	50.00%
DOE	335	620	620	-	0.00%
Communications Expense	515	300	300	-	0.00%
Travel	777	900	900	-	0.00%
	<u>56,916</u>	<u>60,252</u>	<u>63,707</u>	<u>3,455</u>	<u>5.73%</u>
Drafting					
Faculty Salaries	52,303	53,204	53,560	356	0.67%
Adjunct	28,109	23,718	24,080	362	1.53%
Other Adjunct	-	360	360	-	0.00%
DOE	2,891	3,445	3,995	550	15.97%
Communications Expense	159	200	200	-	0.00%
Travel	-	400	400	-	0.00%
	<u>83,462</u>	<u>81,327</u>	<u>82,595</u>	<u>1,268</u>	<u>1.56%</u>

<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 Budget/2010 Budget</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$</u>	<u>%</u>
Culinary Arts					
Faculty Salaries	-	-	56,282	56,282	N/A
Administrative Salaries	-	-	18,758	18,758	N/A
Adjunct	-	-	4,815	4,815	N/A
DOE	-	-	18,000	18,000	N/A
Communications	-	-	1,000	1,000	N/A
Travel	-	-	300	300	N/A
	-	-	99,155	99,155	N/A
Dev Read/Write					
Communications Expense	29	-	-	-	0.00%
Related Instruction					
Other Adjunct	0	-	6,420	6,420	N/A
Contract Labor	0	-	20,000	20,000	N/A
	0	-	26,420	26,420	N/A
Management - Open					
Contract Labor	0	1,000	0	(1,000)	-100.00%
Computer Science - Open					
Adjunct	1,800	2,000	0	(2,000)	-100.00%
DOE	824	1,000	720	(280)	-28.00%
Contract Labor	-	600	1,600	1,000	166.67%
	2,624	3,600	2,320	(1,280)	-35.56%
Emer Med Tech - C.E.					
Adjunct	5,300	3,330	0	(3,330)	-100.00%
Other Adjunct	2,740	670	3,360	2,690	401.49%
DOE	3,522	3,200	0	(3,200)	-100.00%
Communications Expense	2,043	800	0	(800)	-100.00%
	13,605	8,000	3,360	(4,640)	-58.00%
Health Science - C.E.					
Adjunct	57,730	34,200	57,900	23,700	69.30%
DOE	643	21,000	500	(20,500)	-97.62%
Communications Expense	136	360	300	(60)	-16.67%
Contract Labor	400	-	4,000	4,000	N/A
Travel	-	125	350	225	180.00%
	58,909	55,685	63,050	7,365	13.23%
Mechatronics					
Faculty Salaries	-	-	-	-	N/A
Adjunct	-	-	11,600	11,600	N/A
DOE	-	-	4,000	4,000	N/A
	-	-	15,600	15,600	N/A

<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 Budget/2010 Budget</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$</u>	<u>%</u>
Management - C.E.					
Adjunct	3,560	8,400	0	(8,400)	-100.00%
DOE	1,547	14,000	15,000	1,000	7.14%
Contract Labor	81,108	19,600	80,000	60,400	308.16%
	86,215	42,000	95,000	53,000	126.19%
Computer Science - C.E.					
Adjunct	320	500	1,000	500	100.00%
DOE	3,496	15,000	5,000	(10,000)	-66.67%
Contract Labor	50,480	73,250	50,000	(23,250)	-31.74%
	54,297	88,750	56,000	(32,750)	-36.90%
Workforce Education					
Adjunct	3,210	-	0	-	N/A
Emergency Med. Tech - Custom					
Adjunct	680	1,840	3,000	1,160	63.04%
DOE	60	2,020	2,400	380	18.81%
Communications Expense	-	140	0	(140)	-100.00%
Contract Labor	2,088	4,000	0	(4,000)	-100.00%
	2,828	8,000	5,400	(2,600)	-32.50%
Health Science - C.E.					
Contract Labor	0	10,000	0	(10,000)	-100.00%
Electrician - C.E.					
Adjunct	0	-	2,500	2,500	N/A
Contract Labor	0	-	12,000	12,000	N/A
	0	-	14,500	14,500	N/A
Misc Mech & Repair - C.E.					
Adjunct	7,070	19,005	16,000	(3,005)	-15.81%
DOE	11,158	7,000	2,000	(5,000)	-71.43%
Contract Labor	6,041	12,995	50,000	37,005	284.76%
	24,269	39,000	68,000	29,000	74.36%
Health Occupations					
Administrative Salaries	75,939	79,209	80,215	1,006	1.27%
Clerical/Staff Salaries	11,358	11,689	12,021	332	2.84%
Adjunct	12,840	803	0	(803)	-100.00%
Other Adjunct	6,210	28,878	20,050	(8,828)	-30.57%
DOE	7,031	7,000	11,800	4,800	68.57%
Communications Expense	290	1,300	1,300	-	0.00%
Travel	1,317	5,000	4,500	(500)	-10.00%
	114,984	133,878	129,886	(3,992)	-2.98%

<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 Budget/2010 Budget</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$</u>	<u>%</u>
Bus/Tech Advisory CMTE					
DOE	1,557	2,500	2,500	-	0.00%
Learning Resource Center					
Administrative Salaries	176,738	180,273	182,563	2,290	1.27%
Clerical/Staff Salaries	51,988	53,685	54,559	874	1.63%
Other Adjunct	6,667	9,800	27,800	18,000	183.67%
DOE	61,272	55,000	55,000	-	0.00%
Communications Expense	225	1,900	1,500	(400)	-21.05%
Service Contracts	37,500	38,000	45,000	7,000	18.42%
Travel	-	1,510	1,900	390	25.83%
Library Books	40,701	40,000	40,000	-	0.00%
	<u>375,092</u>	<u>380,168</u>	<u>408,322</u>	<u>28,154</u>	<u>7.41%</u>
Continuing Education - Admin					
Administrative Salaries	75,829	114,739	116,197	1,458	1.27%
Clerical/Staff Salaries	58,751	45,999	63,890	17,891	38.89%
DOE	5,427	10,850	10,000	(850)	-7.83%
Communications Expense	1,636	860	1,530	670	77.91%
Advertising	-	1,900	400	(1,500)	-78.95%
Contract Labor	-	5,000	0	(5,000)	-100.00%
Printing	-	1,200	250	(950)	-79.17%
Travel	3,936	7,010	6,250	(760)	-10.84%
	<u>145,580</u>	<u>187,558</u>	<u>198,517</u>	<u>10,959</u>	<u>5.84%</u>
Continuing Education Courses					
Administrative Salaries	44,693	45,787	46,368	581	1.27%
Clerical/Staff Salaries	23,608	23,666	16,882	(6,784)	-28.67%
Adjunct	4,281	8,000	4,500	(3,500)	-43.75%
Other Adjunct	-	600	0	(600)	-100.00%
DOE	3,834	9,640	4,500	(5,140)	-53.32%
Communications Expense	4,825	11,497	1,200	(10,297)	-89.56%
Advertising	6,286	600	870	270	45.00%
Contract Labor	1,751	3,560	1,500	(2,060)	-57.87%
Printing	11,379	10,400	9,650	(750)	-7.21%
Travel	1,440	2,550	1,300	(1,250)	-49.02%
	<u>102,097</u>	<u>116,300</u>	<u>86,770</u>	<u>(29,530)</u>	<u>-25.39%</u>
SAVE					
Adjunct	9,750	11,000	10,600	(400)	-3.64%
DOE	424	600	500	(100)	-16.67%
Advertising	-	500	0	(500)	-100.00%
	<u>10,174</u>	<u>12,100</u>	<u>11,100</u>	<u>(1,000)</u>	<u>-8.26%</u>

<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 Budget/2010 Budget</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$</u>	<u>%</u>
IEL					
Faculty Salaries	-	-	52,865	52,865	N/A
Clerical/Staff Salaries	-	-	5,760	5,760	N/A
Adjunct	-	-	8,000	8,000	N/A
DOE	-	-	500	500	N/A
Travel	-	-	1,000	1,000	N/A
	-	-	68,125	68,125	N/A
Extension Services					
Other Adjunct	10,670	5,725	12,000	6,275	109.61%
DOE	35,507	6,142	3,965	(2,177)	-35.44%
Communications Expense	80	1,970	1,970	-	0.00%
Rent Expense	29,915	42,000	42,000	-	0.00%
Insurance Property	-	3,000	3,000	-	0.00%
Electricity	6,650	7,800	11,400	3,600	46.15%
Water/Garbage	1,234	1,200	1,200	-	0.00%
Travel	4,253	15,950	17,150	1,200	7.52%
	88,309	83,787	92,685	8,898	10.62%
South Grayson Center					
Administrative Salaries	77,656	79,209	80,215	1,006	1.27%
Clerical/Staff Salaries	32,549	33,436	37,576	4,140	12.38%
Adjunct	-	1,605	0	(1,605)	-100.00%
Other Adjunct	2,220	-	3,210	3,210	N/A
DOE	17,238	22,485	25,000	2,515	11.19%
Communications Expense	6,688	12,900	12,900	-	0.00%
Advertising	2,086	2,400	2,000	(400)	-16.67%
Contract Labor	103,585	137,045	137,045	-	0.00%
Ground Supplies	8,204	5,000	4,000	(1,000)	-20.00%
Travel	8,846	13,210	13,000	(210)	-1.59%
Equipment	-	2,800	2,500	(300)	-10.71%
	259,071	310,090	317,446	7,356	2.37%
SBDC-Matching					
Clerical/Staff Salaries	15,271	20,737	18,758	(1,979)	-9.54%
FICA Matching	1,168	2,000	1,379	(621)	-31.06%
Retirement Matching	1,005	2,000	2,000	-	0.00%
Group Insurance	5,167	5,500	5,500	-	0.00%
Workers Compensation	153	1,000	1,000	-	0.00%
	22,764	31,237	28,637	(2,600)	-8.32%

<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 Budget/2010 Budget</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$</u>	<u>%</u>
Facilities Services - General					
Administrative Salaries	97,694	123,545	92,826	(30,719)	-24.86%
Group Insurance	-	11,000	27,000	16,000	145.45%
DOE	1,738	1,100	1,000	(100)	-9.09%
Communications Expense	16,976	15,764	15,100	(664)	-4.21%
Insurance Property	122,854	135,000	155,000	20,000	14.81%
Misc. Maintenance Expense	175,985	192,171	175,000	(17,171)	-8.94%
Travel	1,285	882	7,500	6,618	750.75%
	<u>416,533</u>	<u>479,462</u>	<u>473,426</u>	<u>(6,036)</u>	<u>-1.26%</u>
Building Maintenance					
Hourly Wages	120,924	183,372	186,296	2,924	1.59%
Group Insurance	126,269	135,000	130,000	(5,000)	-3.70%
DOE	17,749	1,761	12,480	10,719	608.54%
Contract Labor	-	1,605	0	(1,605)	-100.00%
A/C-Heating Repairs	47,145	43,704	56,704	13,000	29.75%
Carpentry	73,043	46,950	49,950	3,000	6.39%
Electrical	27,836	30,502	35,000	4,498	14.75%
Floor Repairs	3,697	20,600	18,000	(2,600)	-12.62%
Hardware	19,117	28,850	30,000	1,150	3.99%
Lighting Expenses	8,967	16,128	16,128	-	0.00%
Painting Expenses	34,480	35,500	30,000	(5,500)	-15.49%
Pest Control	12,945	12,096	12,000	(96)	-0.79%
Plumbing Repairs	35,127	29,070	28,070	(1,000)	-3.44%
Roof Repairs	24,700	30,770	22,500	(8,270)	-26.88%
Water Additives	640	14,000	14,000	-	0.00%
Travel	-	750	2,500	1,750	233.33%
Equipment	10,979	70	30,000	29,930	43040.64%
	<u>563,619</u>	<u>630,728</u>	<u>673,628</u>	<u>42,900</u>	<u>6.80%</u>
President's Residence					
Communications Expense	499	(3)	0	3	-100.00%
Plumbing Repairs	-	979	364	(615)	-62.80%
Water Additives	688	379	0	(379)	-100.00%
Ground Supplies	1,810	7,559	2,340	(5,219)	-69.04%
	<u>2,997</u>	<u>8,914</u>	<u>2,704</u>	<u>(6,210)</u>	<u>-69.67%</u>
Custodial Services					
Hourly Wages	355,332	314,956	314,763	(193)	-0.06%
DOE	2,032	1,700	1,800	100	5.88%
Custodial Supplies	45	65,600	71,000	5,400	8.23%
Equipment	72,261	1,430	18,580	17,150	1199.33%
	<u>429,671</u>	<u>383,686</u>	<u>406,143</u>	<u>22,457</u>	<u>5.85%</u>

<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 Budget/2010 Budget</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$</u>	<u>%</u>
Grounds Maintenance					
Hourly Wages	94,183	105,441	84,767	(20,674)	-19.61%
Hourly Wage-PT	11,170	-	0	-	N/A
Group Insurance	18,719	32,000	22,000	(10,000)	-31.25%
DOE	105	1,200	1,200	-	0.00%
Communications Expense	-	-	0	-	N/A
Contract Labor	7,230	8,000	20,000	12,000	150.00%
Ground Supplies	68,981	72,000	72,000	-	0.00%
Travel	-	850	850	-	0.00%
	<u>200,388</u>	<u>219,491</u>	<u>200,817</u>	<u>(18,674)</u>	<u>-8.51%</u>
Transportation					
Contract Labor	12,227	104,000	104,000	-	0.00%
Oil/Gas/Filters, Etc.	20,130	50,000	50,000	-	0.00%
Tires and Tire Repairs	10,898	5,720	5,720	-	0.00%
Vehicle Parts/Repairs	10,979	20,673	22,000	1,327	6.42%
Equipment	124,042	53,799	0	(53,799)	-100.00%
	<u>178,276</u>	<u>234,192</u>	<u>181,720</u>	<u>(52,472)</u>	<u>-22.41%</u>
Utilities-Main Campus					
Electricity	617,463	752,325	750,000	(2,325)	-0.31%
Gas	98,892	180,000	165,000	(15,000)	-8.33%
Water/Garbage	78,676	125,000	120,000	(5,000)	-4.00%
	<u>795,031</u>	<u>1,057,325</u>	<u>1,035,000</u>	<u>(22,325)</u>	<u>-2.11%</u>
Utilities-Van Alstyne					
Electricity	50,510	55,000	53,000	(2,000)	-3.64%
Gas	17,222	30,000	28,000	(2,000)	-6.67%
Water/Garbage	6,411	28,000	27,000	(1,000)	-3.57%
	<u>74,144</u>	<u>113,000</u>	<u>108,000</u>	<u>(5,000)</u>	<u>-4.42%</u>
Transfer to Debt Service					
Transfer to Debt Service	1,629,727	1,632,979	1,636,914	3,935	0.24%
Transfer to Plant Fund					
Transfer to Renew/Replace	0	250,000	400,000	150,000	60.00%
Student Life					
Administrative Salaries	60,605	61,730	62,459	729	1.18%
Other Adjunct	16,602	18,200	23,200	5,000	27.47%
DOE	22,704	22,910	24,750	1,840	8.03%
Communications Expense	351	450	450	-	0.00%
Contract Labor	750	-	0	-	N/A
Travel	1,824	4,700	3,000	-	
	<u>101,012</u>	<u>103,290</u>	<u>113,859</u>	<u>7,569</u>	<u>7.33%</u>

<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 Budget/2010 Budget</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$</u>	<u>%</u>
International Student					
Adjunct	6,500	-	10,700	10,700	N/A
Other Adjunct	20,336	35,000	20,000	(15,000)	-42.86%
DOE	3,146	3,225	3,000	(225)	-6.98%
Communications Expense	2,427	3,500	3,500	-	0.00%
Travel	-	7,000	8,700	1,700	24.29%
	<u>32,409</u>	<u>48,725</u>	<u>45,900</u>	<u>(2,825)</u>	<u>-5.80%</u>
Intramurals					
DOE	1,195	1,200	1,200	-	0.00%
Viking Voice					
Adjunct	3,210	3,210	0	(3,210)	-100.00%
DOE	7,497	8,500	0	(8,500)	-100.00%
	<u>10,707</u>	<u>11,710</u>	<u>-</u>	<u>(11,710)</u>	<u>-100.00%</u>
Phi Theta Kappa					
Adjunct	-	3,210	3,210	-	0.00%
DOE	1,287	4,840	4,865	25	0.52%
Communications Expense	359	168	300	132	78.57%
Travel	2,179	3,500	3,750	250	7.14%
	<u>3,826</u>	<u>11,718</u>	<u>12,125</u>	<u>407</u>	<u>3.47%</u>
Athletics Administration					
Clerical/Staff Salaries	24,450	24,514	24,722	208	0.85%
Other Adjunct	4,329	16,900	16,900	-	0.00%
DOE	282	6,690	6,950	260	3.89%
Communications Expense	4,190	2,500	2,500	-	0.00%
Institutional Memberships	2,972	3,260	3,000	(260)	-7.98%
Liability Insurance	53,669	63,500	63,500	-	0.00%
	<u>89,893</u>	<u>117,364</u>	<u>117,572</u>	<u>208</u>	<u>0.18%</u>
Baseball					
Other Adjunct	5,850	5,850	5,850	-	0.00%
DOE	21,930	23,832	23,632	(200)	-0.84%
Communications Expense	899	1,500	1,500	-	0.00%
Officials	6,745	7,955	7,955	-	0.00%
Travel	26,246	30,164	27,364	(2,800)	-9.28%
Athletic Scholarship	1,838	3,550	3,550	-	0.00%
Tuition/Fee Charges	95,919	67,450	67,450	-	0.00%
	<u>159,426</u>	<u>140,301</u>	<u>137,301</u>	<u>(3,000)</u>	<u>-2.14%</u>

<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 Budget/2010 Budget</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$</u>	<u>%</u>
Basketball - Men					
Other Adjunct	5,850	5,850	5,850	-	0.00%
DOE	11,894	14,702	15,702	1,000	6.80%
Communications Expense	846	1,500	1,500	-	0.00%
Officials	6,091	5,000	6,000	1,000	20.00%
Travel	24,268	27,686	25,686	(2,000)	-7.22%
Athletic Scholarship	7,214	5,050	5,050	-	0.00%
Tuition/Fee Charges	55,110	52,200	52,200	-	0.00%
	<u>111,273</u>	<u>111,988</u>	<u>111,988</u>	-	0.00%
Basketball - Women					
Other Adjunct	5,850	5,850	5,850	-	0.00%
DOE	14,870	17,775	17,775	-	0.00%
Communications Expense	839	1,500	1,500	-	0.00%
Officials	5,835	6,000	6,000	-	0.00%
Travel	21,032	23,760	23,760	-	0.00%
Athletic Scholarship	4,279	5,050	5,050	-	0.00%
Tuition/Fee Charges	54,019	52,200	52,200	-	0.00%
	<u>106,724</u>	<u>112,135</u>	<u>112,135</u>	-	0.00%
Softball					
Other Adjunct	5,850	5,850	5,850	-	0.00%
DOE	17,651	20,081	20,081	-	0.00%
Communications Expense	688	1,500	1,500	-	0.00%
Officials	3,418	5,200	5,200	-	0.00%
Travel	21,564	24,650	24,650	-	0.00%
Athletic Scholarship	966	3,550	3,550	-	0.00%
Tuition/Fee Charges	85,547	67,450	75,000	7,550	11.19%
	<u>135,686</u>	<u>128,281</u>	<u>135,831</u>	<u>7,550</u>	<u>5.89%</u>
GCC Dept Scholarships					
Tuition/Fee Charges	16,773	36,500	38,000	1,500	4.11%
Dormitory Charges	2,580	12,000	12,000	-	0.00%
	<u>19,353</u>	<u>48,500</u>	<u>50,000</u>	<u>1,500</u>	<u>3.09%</u>
Dual Credit Scholarships					
Tuition/Fee Charges	59,560	200,000	180,000	(20,000)	-10.00%
Honors College					
Adjunct	3,210	3,210	3,240	30	0.93%
DOE	1,345	2,250	2,250	-	0.00%
Communications Expense	153	425	200	(225)	-52.94%
Travel	7,618	11,083	11,000	(83)	-0.75%
Tuition/Fee Charges	-	22,000	0	(22,000)	-100.00%
	<u>12,326</u>	<u>38,968</u>	<u>16,690</u>	<u>(22,278)</u>	<u>-57.17%</u>

ADDITIONAL PERSONNEL

Human Resources	Clerk	21,655
Biology	Instructor	40,726
Education	Instructor	46,282
Letters (English)	Instructor	50,633
Psychology	Instructor	50,633
Social Science (History)	Instructor	53,609
Medical Lab Technicians	Instructor	46,282
Culinary Arts	Instructor	46,282
Culinary Arts	Program Assistant	18,758
Intensive English Language	IEL Director	52,865
	Total Salaries	<u>427,725</u>
	Benefits	<u>70,412</u>
	Total Cost	<u><u>498,137</u></u>

EQUIPMENT BUDGET

Academic Computing	System Hardware and Network Equipment	50,000
Campus Security	Public Address System*	0
Police Academy	Car	3,500
South Campus	Elmo Projectors	2,500
Building Maintenance	Skid Steer	15,000
Building Maintenance	Bucket Truck	15,000
Custodial Services	Riding Buffer for CTC	9,290
Custodial Services	Propane Buffer	9,290
Develop Reading/Writing	Instructional System	17,000
Library	Books	40,000
QEP	Laptop Computer	1,371
		<hr/>
		162,951
		<hr/> <hr/>

**To be purchased from plant funds. The budgeted cost is \$57,000.*

2011 BUDGET FOR AUXILIARY FUNDS

BOOKSTORE

<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 Bud/2010 Bud</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$</u>	<u>%</u>
Revenue					
Sales - Taxable	2,434,582	2,100,000	2,100,000	-	0.00%
Sales - Non-Taxable	169,526	135,000	135,000	-	0.00%
	<u>2,604,108</u>	<u>2,235,000</u>	<u>2,235,000</u>	-	0.00%
Expenditures					
Salaries - Administrative	46,916	47,854	48,462	608	1.27%
Salaries - Clerical	44,729	45,960	46,790	830	1.81%
Other Adjunct	11,537	20,000	20,000	-	0.00%
FICA Match	7,501	8,707	8,817	110	1.26%
Retirement Match	6,090	6,867	8,096	1,229	17.90%
Group Insurance	21,434	20,000	22,000	2,000	10.00%
Workers Compensation	-	600	600	-	0.00%
Other Benefits	(164)	-	-	-	0.00%
Department Operating	999	4,000	4,000	-	0.00%
Communications	14,515	7,000	7,000	-	0.00%
Contract Labor	3,651	-	-	-	0.00%
Visa/Mastercard	20,950	20,000	20,000	-	0.00%
Purchases	2,020,593	1,750,000	1,750,000	-	0.00%
Travel	171	600	600	-	0.00%
Expenditures	<u>2,198,922</u>	<u>1,931,588</u>	<u>1,936,365</u>		
Results before Transfers	405,186	303,412	298,635		
Transfer to Unrestricted	583,497	-	-		
Transfer to Auxilliary	19,273	-	-		
Net	<u>(197,584)</u>	<u>303,412</u>	<u>298,635</u>		

FOOD SERVICE

<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 Bud/2010 Bud</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$</u>	<u>%</u>
Revenue					
Food Service Commissions	2,957	3,500	3,000	(500)	-14.29%
Vending Commissions	25,490	25,000	27,500	2,500	10.00%
Meal Plans	35,420	30,000	31,000	1,000	3.33%
	<u>63,867</u>	<u>58,500</u>	<u>61,500</u>	<u>3,000</u>	<u>5.13%</u>
Expenditures					
Insurance	38,938	45,000	45,000	-	0.00%
Department Operating	9,344	8,000	7,000	(1,000)	-12.50%
Communications	60	75	75	-	0.00%
Expenditures	<u>48,342</u>	<u>53,075</u>	<u>52,075</u>	<u>(1,000)</u>	<u>-1.88%</u>
Net	<u>15,525</u>	<u>5,425</u>	<u>9,425</u>	<u>4,000</u>	<u>73.73%</u>

2011 BUDGET FOR AUXILLARY FUNDS

HOUSING

<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 Bud/2010 Bud</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$</u>	<u>%</u>
Revenue					
Dorm Rent	106,003	106,000	110,000	4,000	3.77%
Payment Fee	4,340	3,000	3,000	-	0.00%
Dorm Make Ready Fee	10,645	9,000	10,000	1,000	11.11%
	<u>120,988</u>	<u>118,000</u>	<u>123,000</u>	<u>5,000</u>	<u>4.24%</u>
Expenditures					
Clerical Salaries	52,076	52,584	53,151	567	1.08%
Adjunct	4,977	5,475	5,500	25	0.46%
FICA Match	4,365	4,403	4,487	84	1.90%
Retirement Match	5,410	3,600	4,518	918	25.50%
Group Insurance	12,567	15,000	15,000	-	0.00%
Other Benefits	505	-	-	-	0.00%
Department Operating	44,854	31,324	31,824	500	1.60%
Communications	587	1,200	1,200	-	0.00%
Electricity	-	-	22,000	22,000	100.00%
Gas	-	-	7,000	7,000	100.00%
Water/Garbage	-	-	2,000	2,000	100.00%
Travel	1,658	2,000	2,000	-	0.00%
Tuition/Fees	2,646	2,200	2,516	316	14.36%
Expenditures	<u>129,645</u>	<u>117,786</u>	<u>151,196</u>	<u>33,410</u>	<u>28.36%</u>
Net	<u>(8,657)</u>	<u>214</u>	<u>(28,196)</u>	<u>(28,410)</u>	<u>-13275.53%</u>

OTHER

<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 Bud/2010 Bud</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$</u>	<u>%</u>
Revenue					
Return Check Fee	942	6,000	6,000	-	0.00%
Interest Income	-	150	-	(150)	-100.00%
Miscellaneous	-	2,000	2,000	-	0.00%
Transfer In	19,273	10,000	10,000	-	0.00%
	<u>20,215</u>	<u>18,150</u>	<u>18,000</u>	<u>(150)</u>	<u>-0.83%</u>
Expenditures					
Department Operating	8,199	12,500	8,000	(4,500)	-36.00%
Institutional Membeship	11,074	10,000	10,000	-	0.00%
Expenditures	<u>19,273</u>	<u>22,500</u>	<u>18,000</u>	<u>(4,500)</u>	<u>-20.00%</u>
Net	<u>942</u>	<u>(4,350)</u>	<u>-</u>	<u>4,350</u>	<u>-100.00%</u>

2011 BUDGET FOR AUXILLARY FUNDS

GOLF COURSE

<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2011 Bud/2010 Bud</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$</u>	<u>%</u>
Revenue					
Green Fees	238,388	287,500	290,000	2,500	0.87%
Carts	104,293	90,000	90,000	-	0.00%
Food/Drinks Sales	8,457	-	51,000	51,000	100.00%
Merchandise Sales	69,969	103,000	105,000	2,000	1.94%
	<u>421,107</u>	<u>480,500</u>	<u>536,000</u>	<u>55,500</u>	<u>11.55%</u>
Expenditures					
Salaries - Adminstrative	72,631	74,084	-	(74,084)	-100.00%
Salaries - Staff	77,280	45,986	46,570	584	1.27%
Hourly Wages	83,226	21,298	58,860	37,562	176.36%
Hourly Wages-Part Time	37,342	90,000	110,000	20,000	22.22%
FICA Match	20,692	17,700	16,480	(1,220)	-6.89%
Retirement Match	15,220	9,344	3,958	(5,386)	-57.64%
Group Insurance	34,214	13,953	12,000	(1,953)	-14.00%
Other Benefits	(8,920)	-	-	-	0.00%
Department Operating	4,984	5,100	5,100	-	0.00%
Communications	126	350	350	-	0.00%
Visa/Mastercard	5,175	5,500	5,500	-	0.00%
Carpentry	1,750	1,000	1,000	-	0.00%
Ground Supplies	5,699	7,000	7,000	-	0.00%
Sand, Seed, Sod	10,025	12,000	12,000	-	0.00%
Fertilizer	27,192	27,000	27,000	-	0.00%
Irrigation Repairs	7,591	6,500	6,500	-	0.00%
Equipment Rental	7,231	34,000	34,000	-	0.00%
Electrical	-	24,000	24,000	-	0.00%
Gas	-	1,800	1,800	-	0.00%
Water/Garbage	-	1,000	1,000	-	0.00%
Gas/Oil/Filters	8,731	12,000	12,000	-	0.00%
Oil/Gas/Filters	29,901	33,000	33,000	-	0.00%
Purchases	62,813	50,000	50,000	-	0.00%
Purchases-Food	1,729	10,350	12,000	1,650	15.94%
Purchases-Beverages	4,640	18,855	22,000	3,145	16.68%
Travel	1,655	1,900	1,900	-	0.00%
Equipment	-	20,000	2,000	(18,000)	-90.00%
Other Plant Deduction	24,950	-	-	-	0.00%
Expenditures	<u>535,877</u>	<u>543,720</u>	<u>506,019</u>	<u>(37,701)</u>	<u>-6.93%</u>
Net	<u>(114,770)</u>	<u>(63,220)</u>	<u>29,981</u>	<u>93,201</u>	<u>-147.42%</u>

GRAYSON COUNTY COLLEGE
INCOME IN UNRESTRICTED FUND FOR FISCAL YEARS ENDED AUGUST 31

Fiscal Year	Tuition and Fees	% Change	State Appropriations	% Change	Local Taxes	% Change	Interest Income	% Change
2001-2002	2,931,982	7.44%	6,511,289	2.49%	4,429,717	12.75%	120,262	-62.12%
2002-2003	3,144,048	7.23%	6,056,388	-6.99%	5,191,525	17.20%	79,888	-33.57%
2003-2004	3,791,872	20.60%	6,041,584	-0.24%	5,869,222	13.05%	86,679	8.50%
2004-2005	3,934,329	3.76%	6,041,584	0.00%	6,588,363	12.25%	226,345	161.13%
2005-2006	4,427,709	12.54%	6,539,100	8.23%	7,401,378	12.34%	398,630	76.12%
2006-2007	4,998,272	12.89%	6,539,101	0.00%	8,451,110	14.18%	532,080	33.48%
2007-2008	5,144,027	2.92%	6,955,071	6.36%	8,300,000	-1.79%	374,150	-29.68%
2008-2009	5,835,438	13.44%	6,955,072	0.00%	8,395,686	1.15%	168,469	-54.97%
2009-2010*	6,555,556	12.34%	7,095,702	2.02%	8,747,847	4.19%	125,000	-25.80%
2010-2011*	7,187,057	9.63%	7,068,585	-0.38%	9,028,564	3.21%	97,745	-21.80%

**Amounts for 2009-2010 projected; Amounts for 2010-2011 budgeted*

**GRAYSON COUNTY COLLEGE
AD VALOREM TAX RATES
FOR FISCAL YEARS ENDED AUGUST 31**

All Rates Per \$100 Valuation

Fiscal Year	Maintenance and Operations	Interest and Sinking	Total	% Change
2000-2001	\$ 0.103110	\$ -	\$ 0.103110	0.00%
2001-2002	\$ 0.110310	\$ -	\$ 0.110310	6.98%
2002-2003	\$ 0.120000	\$ -	\$ 0.120000	8.78%
2003-2004	\$ 0.126260	\$ -	\$ 0.126260	5.22%
2004-2005	\$ 0.134110	\$ -	\$ 0.134110	6.22%
2005-2006	\$ 0.140020	\$ -	\$ 0.140020	4.41%
2006-2007	\$ 0.147740	\$ -	\$ 0.147740	5.51%
2007-2008	\$ 0.139740	\$ -	\$ 0.139740	-5.41%
2008-2009	\$ 0.130000	\$ 0.054356	\$ 0.184356	31.93%
2009-2010	\$ 0.132778	\$ 0.050937	\$ 0.183715	-0.35%
2010-2011*	\$ 0.133000	\$ 0.048800	\$ 0.18180	-1.04%

**GRAYSON COUNTY COLLEGE
TUITION AND FEES
FOR FISCAL YEARS ENDED AUGUST 31**

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
In-District										
Tuition	\$ 22.00	\$ 24.00	\$ 28.00	\$ 31.00	\$ 32.00	\$ 33.00	\$ 33.00	\$ 35.00	\$ 35.00	\$ 37.00
Matriculation*	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
Student Services	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
General Use	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00
Cost of 15 hour schedule	475.00	505.00	565.00	610.00	640.00	655.00	655.00	685.00	685.00	715.00

Out-of-District										
Tuition	22.00	24.00	28.00	37.00	39.00	44.00	44.00	54.00	54.00	64.00
Matriculation*	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
Student Services	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Out-of-District	6.00	6.00	6.00	-	-	-	-	-	-	-
General Use	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00
Cost of 15 hour schedule	565.00	595.00	655.00	700.00	745.00	820.00	820.00	970.00	970.00	1,120.00

Non-Resident										
Tuition	60.00	62.00	66.00	75.00	88.00	93.00	93.00	103.00	103.00	113.00
Matriculation*	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
Student Services	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Out-of-District	6.00	6.00	6.00	-	-	-	-	-	-	-
General Use	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00
Cost of 15 hour schedule	1,135.00	1,165.00	1,225.00	1,270.00	1,480.00	1,555.00	1,555.00	1,705.00	1,705.00	1,855.00

*Matriculation fees are per semester. All other charges are per credit hour.