

**NORTHEAST TEXAS  
COMMUNITY COLLEGE  
DISTRICT**

**ANNUAL OPERATING BUDGET  
2010-2011  
August 24, 2010**

**NORTHEAST TEXAS  
COMMUNITY COLLEGE DISTRICT**

**ANNUAL OPERATING BUDGET**

**2010-2011**

**PREPARED BY**

**M. BETH THOMPSON**

**VICE PRESIDENT FOR ADMINISTRATIVE SERVICES**

**UNDER THE DIRECTION OF  
BRADLEY JOHNSON, EDD**

**PRESIDENT**

**PRESENTED TO THE BOARD OF TRUSTEES**

**August 24, 2010**

NORTHEAST TEXAS COMMUNITY COLLEGE

ANNUAL OPERATING BUDGET

2010-2011  
Table of Contents

Board of Trustees.....	i
Letter from President of the Board of Trustees.....	ii
Resolution Adopting the Budget for 2010-11.....	iii
Resolution Adopting the Tax Rate for 2010-11.....	iv
Certificate of Resolutions.....	v
Budget	
Operating Fund Revenue Summary Report.....	1
Auxiliary Fund Revenue Summary Report.....	2
Operating Fund Expenditure Summary Report.....	3
Auxiliary Fund Expenditure Summary Report.....	6
Operating Fund Revenue Detail.....	7
Auxiliary Fund Revenue Detail.....	9
Operating Fund Expenditure Detail.....	11
Auxiliary Fund Expenditure Detail.....	34
Interest and Sinking Funds.....	37
College Positions and Salaries.....	Appendix

## NORTHEAST TEXAS COMMUNITY COLLEGE

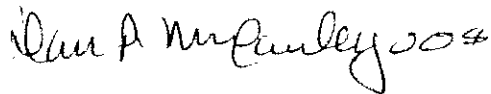
To Whom It May Concern:

As chief budget officer of the Northeast Texas Community College District, I cause to be prepared an annual operating budget for the fiscal year 2010-2011.

Immediately following the public hearing on August 24, 2010 the budget was adopted by the Board of Trustees. It is published for your review.

In compliance with the statutes of the State of Texas, copies of this budget are to be filed with the Higher Education Coordinating Board, the Governor's Office of Budget and Planning, the Legislative Budget Board, the Legislative Reference Library and with the Texas Education Agency. In addition, in compliance with the Northeast Texas Community College Board of Trustees' policy, copies are to be filed with the County Clerks of Camp, Morris and Titus Counties.

Yours very truly,

A handwritten signature in black ink that reads "Dan A. McCauley" followed by a stylized flourish.

Dr. Dan McCauley, President  
Board of Trustees  
Northeast Texas Community College

## RESOLUTION

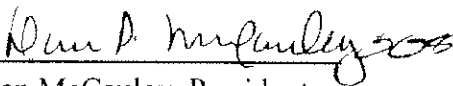
WHEREAS, the President of the Board of Trustees of Northeast Texas Community College District has caused to be prepared an operating budget for the College fiscal year beginning September 1, 2010 and ending August 31, 2011 the tax year 2010; and

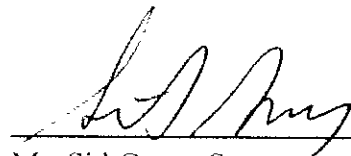
WHEREAS, immediately following a public hearing on August 24, 2010, the budget was adopted by the Board of Trustees; now therefore

BE IT RESOLVED that:

Northeast Texas Community College is in compliance with the Statutes of the State of Texas, and copies of the budget are to be filed with the Higher Education Coordinating Board, the Governor's Office of Budget and Planning, the Legislative Budget Board, the Legislative Reference Library, and with the Texas Education Agency. In addition, in compliance with Northeast Texas Community College Board of Trustees' policy, copies are being filed with the County Clerks of Camp, Morris and Titus Counties.

Approved and adopted this 24th day of August, 2010.

  
\_\_\_\_\_  
Dr. Dan McCauley, President

  
\_\_\_\_\_  
Mr. Sid Greer, Secretary

## RESOLUTION

WHEREAS, the President of the Board of Trustees of Northeast Texas Community College District has caused to be prepared and adopted an operating budget for the College fiscal year beginning September 1, 2010 and ending August 31, 2011, the tax year 2010; now therefore

BE IT RESOLVED that:

1. An ad valorem tax, at the rate of two and .22244 (\$.022244) cents on the hundred (\$100.00) dollar value thereof estimated in lawful currency of the United States of America, be levied to pay interest on and provide a sinking fund for Northeast Texas Community College District.
2. An ad valorem tax, at the rate of seven and .77756 (\$.077756) cents on the one hundred (\$100.00) dollar value thereof estimated in lawful currency of the United States of America, to be levied to pay for the support and maintenance of Northeast Texas Community College for the fiscal year beginning September 1, 2010 and ending August 31, 2011.

BE IT ORDERED by the Board of Trustees of the Northeast Texas Community College District that there is hereby levied in the College District for the tax year 2010 on all real property located, and all personal property owned, within the limits of said College District on the first day of January 2011, same being the current tax year except so much thereof as may be exempt by the constitution and the Statutes of the State of Texas and of the United States of America, a total of ten cents (\$.10) on the one hundred (\$100.00) 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 for Northeast Texas Community College District for the fiscal year 2010-2011.

BE IT FURTHER RESOLVED, that the Tax Assessor and Chief Appraisers for Camp, Morris and Titus Counties be authorized to assess and collect said taxes usually made to political subdivisions of the State and that said County Tax Assessor-Collectors and/or Chief Appraisers be authorized to do everything according to the law to collect said taxes.

STATE OF TEXAS

COUNTY OF TITUS

I, the undersigned, Secretary of the Board of Trustees of the Northeast Texas Community College, do hereby certify that the attached are true, full and correct copies of resolutions adopted by the Board of Trustees of the college in the regular meeting on August 24, 2010, adopting the operating budget for the fiscal year 2010-2011, which resolution is of record in the minutes of the said meeting.

WITNESS MY HAND AND SEAL of the college district this 24<sup>th</sup> day of August, 2010.



Mr. Sid Greer, Secretary  
Board of Trustees

STATE OF TEXAS

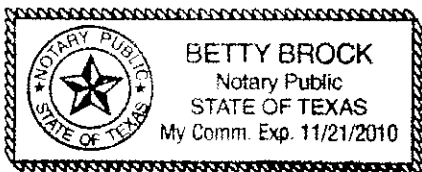
COUNTY OF TITUS

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

GIVEN UNDER MY HAND AND SEAL of this office the 24th day of August, 2010.

  
Notary Public

Seal



Northeast Texas Community College  
 2010-2011 Operating Budget  
 Operating Fund Revenue Summary Report

<u>Operating Revenues</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
TOTAL STATE FUNDS	\$ (3,952,616)	\$ (4,020,406)
CAMP COUNTY TAXES	(559,475)	(556,123)
MORRIS COUNTY TAXES	(737,121)	(688,613)
TITUS COUNTY TAXES	(2,285,985)	(2,185,154)
TOTAL LOCAL TAXES	<u>\$ (3,582,581)</u>	<u>\$ (3,429,890)</u>
TUITION	(3,038,426)	(3,171,425)
FEEES	(2,691,755)	(2,678,697)
CONTINUING EDUCATION	(309,800)	(167,500)
TRANSFER TUITION AND FEES	555,141	558,482
TOTAL TUITION AND FEES	<u>\$ (5,484,840)</u>	<u>\$ (5,459,140)</u>
OTHER INCOME	\$ (364,126)	\$ (309,140)
TOTAL SALES & SERVICES	\$ (84,650)	\$ (81,200)
FOUNDATION	\$ (75,000)	\$ (75,000)
TOTAL OPERATING FUND REVENUE	<u><u>\$ (13,543,813)</u></u>	<u><u>\$ (13,374,776)</u></u>



Northeast Texas Community College  
 2010-2011 Operating Budget  
 Auxiliary Fund Revenue Summary Report

<u>Auxiliary Revenues</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
GENERAL SERVICE FEES	\$ (192,712)	\$ (186,931)
COLLEGE STORE	(1,541,500)	(1,580,000)
STUDENT RESIDENCE HALL	(179,100)	(229,800)
FOOD SERVICE OPERATIONS	(207,500)	(236,300)
TOTAL COLLEGE STORE, RESIDENCE HALL AND FOOD SERVICE	<u>\$ (1,928,100)</u>	<u>\$ (2,046,100)</u>
ATHLETICS	(67,500)	(68,500)
FOUNDATION	(10,000)	(10,000)
TOTAL ATHLETICS	<u>\$ (77,500)</u>	<u>\$ (78,500)</u>
WHATLEY CENTER RECEIPTS	(116,100)	(106,500)
FINE ARTS	(6,000)	(6,000)
OTHER COLLEGE EVENTS	(1,390)	(610)
MANAGEMENT FEE	(62,500)	-
TOTAL OTHER INCOME	<u>\$ (185,990)</u>	<u>\$ (113,110)</u>
TOTAL AUXILIARY FUND REVENUE	<u><u>\$ (2,384,302)</u></u>	<u><u>\$ (2,424,641)</u></u>
TOTAL REVENUES	<u><u><u>\$(15,928,115)</u></u></u>	<u><u><u>\$(15,799,417)</u></u></u>

**Northeast Texas Community College  
2010-2011 Operating Budget  
Operating Fund Expenditure Summary Report**

<u>Description</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
DEVELOPMENTAL EDUCATION	97,640	99,969
ART	66,208	69,188
BIOLOGICAL SCIENCES	265,146	315,912
CHEMISTRY	109,472	117,881
ENGLISH/LITERATURE/WRITING	218,081	227,060
FOREIGN LANGUAGE	61,291	63,056
POLITICAL SCIENCE	47,208	47,988
HEALTH/PHYSICAL EDUCATION	61,494	63,417
HISTORY	160,496	165,443
HUMANITIES	42,089	42,724
JOURNALISM/PHOTOGRAPHY	19,967	25,659
MATHEMATICS	235,304	242,804
MUSIC	43,755	44,964
PHILOSOPHY/RELIGION	450	450
PHYSICS/GEOLOGY/ASTRONOMY	66,497	64,707
PSYCHOLOGY	77,067	121,634
SPEECH	53,777	55,060
SOCIOLOGY	50,961	52,988
THEATRE	70,514	72,520
Total Academic Instruction	<u>\$ 1,747,418</u>	<u>\$ 1,893,424</u>
BUSINESS ADMINISTRATION	153,735	158,336
AGRICULTURE	157,948	171,620
ASSOCIATE DEGREE NURSING	237,325	243,488
AUTO BODY REPAIR	55,737	56,552
COMPUTER SCIENCE	142,497	146,613
COSMETOLOGY	114,997	117,891
CRIMINAL JUSTICE	184,033	164,232
DENTAL HYGIENE	244,667	255,100
EMERGENCY MEDICAL SERVICES	63,336	64,747
ELECTRICAL OCCUPATIONS	6,220	3,610
MECHANICAL POWER TECHNOLOGY	305,943	267,815
MEDICAL ASSISTANT	64,667	66,112
MEDICAL LABORATORY TECHNICIAN	129,523	134,108
OFFICE TECHNOLOGY	44,847	45,444
PHYSICAL THERAPY ASSISTANT	129,465	133,725
VOCATIONAL NURSING	178,701	185,343
WELDING	92,512	80,146
RADIOLOGICAL SCIENCES	128,258	132,034
CULLINARY ARTS	95,483	134,737
Total Occupational/Tech Instruction	<u>\$ 2,529,895</u>	<u>\$ 2,561,653</u>

**Northeast Texas Community College  
2010-2011 Operating Budget  
Operating Fund Expenditure Summary Report**

<u>Description</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
COLLEGE FARM	62,006	59,873
STUDENT PUBLICATIONS	7,095	6,545
WHATLEY CENTER	170,029	171,246
Total Org Activity Instruction	\$ 239,130	\$ 237,664
CONTINUING EDUCATION WORKFORCE	220,051	153,716
WORKFORCE PROGRAM DEVELOPMENT	-	70,000
CONTINUING EDUCATION PERSONAL ENRICH	11,050	11,550
PROFFESIONAL EDUCATION ALLIED HEALTH	73,094	70,353
SMALL BUSINESS DEVELOPMENT CENTER	10,000	20,000
Total Public Service	\$ 314,196	\$ 325,619
LEARNING RESOURCE CENTER	\$ 274,536	\$ 279,687
DUAL CREDIT	53,629	55,881
INSTRUCTIONAL ADMIN	1,759,738	1,662,087
PRESIDENTIAL SCHOLARS	26,500	13,300
DISTANCE EDUCATION	11,000	10,000
OUTREACH ADMINISTRATION	46,938	9,706
WORKFORCE EDUCATION ADMINISTRATION	106,275	109,672
PART-TIME TEACHING ACADEMY	1,517	1,200
ALLIED HEALTH ADMINISTRATION	75,976	77,207
Total Instructional/Student Development Administration	\$ 2,081,574	\$ 1,939,053
NAPLES-OMAHA CENTER	\$ 86,052	\$ 62,385
HANSON-SEWELL CENTER	\$ 72,840	\$ 66,060
BUS SERVICE	13,040	13,040
REGISTRATION	100,982	110,033
FINANCIAL AID	120,439	131,246
CAREER CENTER	1,915	2,565
COUNCELING/RECRUITMENT	198,648	217,490
TESTING	95,239	97,930
STUDENT ACTIVITIES	66,838	61,542
STUDENT AMBASSADORS	2,325	2,175
ADMISSIONS/STUDENT SERVICES	88,887	92,528
ENROLLMENT MANAGEMENT	127,562	133,416
Total Enrollment Management	\$ 815,874	\$ 861,965

**Northeast Texas Community College  
2010-2011 Operating Budget  
Operating Fund Expenditure Summary Report**

<u>Description</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
BOARD OF TRUSTEES	50,508	51,100
PRESIDENT	386,477	254,090
BUSINESS OFFICE	535,979	657,278
HUMAN RESOURCES	148,937	162,767
DEVELOPMENT OFFICE	188,363	237,674
INFORMATION SYSTEMS	375,286	368,181
CAMPUS SECURITY	118,977	138,686
MARKETING AND RECRUITING	194,167	174,000
INSTITUTIONAL EFFECTIVENESS	64,287	59,981
COMMUNICATION SERVICES	76,207	77,436
GRAPHIC ARTS	128,018	133,580
INSTITUTIONAL ACTIVITIES	780,753	760,080
Total Institutional Support	<u>\$ 3,047,960</u>	<u>\$ 3,074,853</u>
PLANT GENERAL SERVICES	205,977	204,308
BUILDING MAINTENANCE	530,457	404,718
CUSTODIAL SERVICES	197,347	197,000
GROUND MAINTENANCE	123,666	101,791
TOTAL UTILITIES	561,980	577,480
Total Plant, Oper & Maintenance	<u>\$ 1,619,426</u>	<u>\$ 1,485,297</u>
STAFF BENEFITS	\$ 575,680	\$ 589,026
CAPITAL EXPENDITURES	\$ 82,193	\$ 48,000
TOTAL OPERATING FUND EXPENDITURES	<u><u>\$ 13,486,774</u></u>	<u><u>\$ 13,424,686</u></u>

**Northeast Texas Community College**  
**2010-2011 Operating Budget**  
**Auxiliary Fund Expenditure Summary Report**

<u>Description</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
COLLEGE STORE	1,231,316	1,240,701
FOOD SERVICE	194,406	189,406
Total College Store and Food Service	\$ 1,425,722	\$ 1,430,107
TACC	\$ 6,353	\$ 6,353
INTERCOLLEGIATE ATHLETICS	90,266	97,430
SOCCER	30,000	38,850
RODEO	73,372	70,953
BASEBALL	103,347	90,424
SOFTBALL	62,004	55,686
ATHLETIC SCHOLARSHIPS	295,831	318,000
Total Athletics	\$ 654,820	\$ 671,342
SCHOLARSHIPS AND WAIVERS	\$ 177,527	\$ 176,643
STUDENT HOUSING	86,543	76,286
STUDENT HOUSING MAINTENANCE	27,876	14,000
Total Student Housing	\$ 114,419	\$ 90,286
MANAGEMENT CONTRACT	\$ 62,500	\$ -
TOTAL AUXILIARY EXPENDITURES	<u>\$ 2,441,341</u>	<u>\$ 2,374,731</u>
TOTAL EXPENDITURES	<u>\$ 15,928,115</u>	<u>\$ 15,799,417</u>
TOTAL REVENUES	<u>\$(15,928,115)</u>	<u>\$(15,799,417)</u>

**Northeast Texas Community College  
2010-2011 Operating Budget  
Operating Fund Revenue Detail Report**

<u>Account</u>	<u>Account Description</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
01-02-01-33000	STATE APPROPRIATIONS	(3,952,616)	(4,020,406)
Total for	STATE APPROPRIATIONS	\$ (3,952,616)	\$ (4,020,406)
01-04-01-33100	CAMP COUNTY CURRENT TAXES	(530,475)	(527,123)
01-04-01-33101	CAMP COUNTY DELINQUENT TAXES	(15,000)	(15,000)
01-04-01-33103	CAMP COUNTY PEN. & INTEREST	(12,000)	(12,000)
01-04-01-33104	CAMP COUNTY TAX CERTIFICATE	(2,000)	(2,000)
Total for	CAMP COUNTY TAXES	\$ (559,475)	\$ (556,123)
01-04-02-33105	MORRIS COUNTY CURRENT TAXES	(702,121)	(653,613)
01-04-02-33106	MORRIS COUNTY DELINQUENT TAXES	(17,500)	(17,500)
01-04-02-33107	MORRIS COUNTY PEN. & INTEREST	(12,000)	(12,000)
01-04-02-33108	MORRIS COUNTY TAX ADJUSTMENTS	(2,500)	(2,500)
01-04-02-33109	MORRIS COUNTY TAX CERTIFICATE	(3,000)	(3,000)
Total for	MORRIS COUNTY TAXES	\$ (737,121)	\$ (688,613)
01-04-03-33110	TITUS COUNTY CURRENT TAXES	(2,221,485)	(2,120,654)
01-04-03-33111	TITUS COUNTY DELINQUENT TAXES	(35,000)	(35,000)
01-04-05-30093	TAX COLLECT DISC TITUS	(25,000)	(25,000)
01-04-03-33112	TITUS COUNTY PEN. & INTEREST	-	-
01-04-03-33114	TITUS CTY TAX CERTIFICATE	(4,500)	(4,500)
Total for	TITUS COUNTY TAXES	\$ (2,285,985)	\$ (2,185,154)
01-06-01-33200	TUITION IN DISTRICT	(1,267,119)	(1,331,434)
01-06-01-33201	TUITION-OUT-OF DISTRICT	(1,481,361)	(1,551,874)
01-06-01-33202	TUITION-NON RESIDENT	(279,938)	(285,117)
01-06-01-33204	TUITION -- PASS	(10,009)	(3,000)
Total for	TUITION	\$ (3,038,426)	\$ (3,171,425)
01-06-02-33210	LAB FEES	(410,110)	(397,807)
01-06-02-33219	REGISTRATION FEE	(115,872)	(112,396)
01-06-02-33220	GENERAL SERVICE FEE	(2,056,129)	(2,054,278)
01-06-02-33221	STUDENT ACTIVITY FEE	(54,000)	(54,000)
01-06-02-33225	GRADUATION FEE	(17,256)	(17,007)
01-06-02-33226	STUDENT MALPRACTICE INSURANCE	(3,388)	(5,950)
01-06-02-33227	TESTING FEE-NURSING/EMT	(8,000)	(5,973)
01-06-02-33229	EMT/NURS/CJ-DRUG SCREEN FEES	(2,800)	(4,266)
01-06-02-33230	TRANSCRIPT FEE	(100)	(20)
01-06-02-33233	ORIENTATION FEE	(20,000)	(20,000)
01-06-02-33234	INSTALLMENT FEE	(4,100)	(7,000)
Total for	FEES	\$ (2,691,755)	\$ (2,678,697)

**Northeast Texas Community College  
2010-2011 Operating Budget  
Operating Fund Revenue Detail Report**

<u>Account</u>	<u>Account Description</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
01-06-03-33214	CONTINUING EDUCATION TUITION	(264,000)	(127,000)
01-06-03-33215	CONTINUING EDUCATION FEES	(45,800)	(40,500)
Total for	CONTINUING EDUCATION	\$ (309,800)	\$ (167,500)
01-06-05-30005	TRANSFER TPEG TUITION	156,355	151,664
01-06-05-30030	TRANSFER DEBT SVC 2006 BONDS	343,665	350,865
01-06-05-30078	TUITION WAIVERS	55,121	55,953
Total for	TRANSFER TUITION/FEES	\$ 555,141	\$ 558,482
01-08-01-33270	INTEREST INCOME	(3,000)	(8,000)
01-08-01-33277	ADMIN COST ALLOW/FEDERAL	(32,336)	(10,000)
01-08-01-33278	MISC. INCOME	(6,000)	(10,000)
01-08-01-33279	OTHER INCOME	(6,500)	-
01-08-01-33301	PRINTING SERVICES	(131,000)	(131,000)
01-08-01-33303	MISC TESTING FEES	(11,140)	(11,140)
01-08-01-33304	BUILDING RENTAL FEES	(23,000)	(23,000)
01-08-01-33305	CRIMINAL JUSTICE RENTAL	(3,900)	-
01-08-01-33308	PARKING VIOLATIONS	(2,000)	(2,000)
01-08-01-33310	INDIRECT COST RECOVERY	(80,000)	(50,000)
01-08-01-33311	CIS LEASE INCOME	(12,000)	(12,000)
01-08-01-33314	COMPASS TESTING/PROCTOR	(34,000)	(34,000)
01-08-01-33315	VAN/CAR MILEAGE FEE	(8,000)	(6,000)
01-08-01-33316	DISTANCE ED FACILITATOR FEES	(6,750)	(7,500)
01-08-01-36030	COLLEGE VEHICLE MILEAGE	\$ (4,500)	(4,500)
Total for	OTHER INCOME	\$ (364,126)	\$ (309,140)
01-10-01-33280	COSMETOLOGY	(3,000)	(5,000)
01-10-01-33900	DENTAL HYGIENE	(6,700)	(6,700)
01-10-01-33901	COLLEGE FARM INCOME	(15,000)	(25,000)
01-10-01-33914	CULINARY ARTS	(18,250)	(22,000)
01-10-01-33921	AUTO REPAIRS	(22,500)	(5,000)
01-10-01-33922	TOOL BOX RENTAL/MPT/WELDING	(19,200)	(17,500)
Total for	SALES/SERV. EDUCATIONAL ACT.	\$ (84,650)	\$ (81,200)
01-15-01-35120	FOUNDATION SHELBY AUTOMOTIVE	(75,000)	(75,000)
Total for	FOUNDATION CONTRIBUTIONS	\$ (75,000)	\$ (75,000)
	TOTAL OPERATING REVENUES	<u>\$ (13,543,813)</u>	<u>\$ (13,374,776)</u>

**Northeast Texas Community College  
2010-2011 Operating Budget  
Auxiliary Revenue Detail Report**

<u>Account</u>	<u>Account Description</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
04-06-02-34210	GENERAL SERVICE FEE	(192,712)	(186,931)
Total for	GENERAL SERVICE FEES	\$ (192,712)	\$ (186,931)
04-30-01-34000	BOOKSTORE SALES NEW BOOKS	(716,500)	(715,000)
04-30-01-34001	BOOKSTORE SALES USED BOOKS	(480,000)	(480,000)
04-30-01-34002	BOOKSTORE SALES GEN. MDSE.	(160,000)	(160,000)
04-30-01-34003	CLOTHING	(50,000)	(80,000)
04-30-01-34005	BOOKSTORE NON TAX NEW BOOKS	(40,000)	(50,000)
04-30-01-34006	BOOKSTORE NON TAX USED BOOKS	(10,000)	(10,000)
04-30-01-34007	BOOKSTORE NON TAX GEN MDSE.	(85,000)	(85,000)
Total for	COLLEGE STORE	\$ (1,541,500)	\$ (1,580,000)
04-30-02-34301	STUDENT DORM REVENUE	(179,100)	(229,800)
Total for	RESIDENCE HALL	\$ (179,100)	\$ (229,800)
04-30-03-33278	MISC. INCOME	(7,500)	
04-30-03-34105	MEAL TICKET	(192,500)	(228,800)
04-30-03-34110	FOOD SERVICES VENDING INCOME	(7,500)	(7,500)
Total for	FOOD SERVICE	\$ (207,500)	\$ (236,300)
04-33-07-33903	ATHLETIC PROCEEDS	(15,500)	(15,500)
04-33-07-33911	SALE OF LIVESTOCK	(7,000)	(7,000)
04-33-08-33905	ATHLETIC FIELD RENTAL	(4,000)	(5,000)
04-33-08-33906	ATHLETIC GATE RECEIPTS	(8,000)	(9,000)
04-33-08-33907	ATHLETIC CONCESSIONS	(17,000)	(15,000)
04-33-08-33917	ATHLETIC ADVERTISING INCOME	(16,000)	(17,000)
Total for	ATHLETIC PROCEEDS	\$ (67,500)	\$ (68,500)
04-33-08-35120	CONTRIB-FOUNDATION SUPPORT	(10,000)	(10,000.0)
Total for	BASEBALL	\$ (10,000)	\$ (10,000)



**Northeast Texas Community College**  
**2010-2011 Operating Budget**  
**Auxiliary Revenue Detail Report**

<u>Account</u>	<u>Account Description</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
04-36-01-33304	WHATLEY BUILDING RENTAL	(4,500)	(4,500.0)
04-36-01-33909	WHATLEY CENTER MEMBERSHIPS	(55,500)	(52,000.0)
04-36-01-33916	WHATLEY TICKET SALES	(26,000)	(22,500.0)
04-36-01-33917	ADVERTISING INCOME	(30,100)	(27,500.0)
Total for	WHATLEY CENTER RECEIPTS	\$ (116,100)	\$ (106,500)
04-36-03-33908	FINE ARTS/WHATLEY RECEIPTS	(6,000)	(6,000.0)
Total for	FINE ARTS/STUDENT PERFORMANCES	\$ (6,000)	\$ (6,000)
04-36-04-33270	INTEREST INCOME	(90)	(10.0)
04-36-04-33278	MISC. INCOME	(500)	(600.0)
04-36-04-34202	VENDING GAME ROOM	(800)	
Total for	OTHER COLLEGE EVENTS	\$ (1,390)	\$ (610)
04-50-01-33300	MANAGEMENT FEES	\$ (62,500)	\$ -
Total for	MANAGEMENT FEES	\$ (62,500)	
	<b>TOTAL AUXILIARY REVENUES</b>	<b><u><u>\$ (2,384,302)</u></u></b>	<b><u><u>\$ (2,424,641)</u></u></b>

Northeast Texas Community College  
2010-2011 Operating Budget  
Operating Fund Expense Detail Report

<u>Account</u>	<u>Account Description</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
01-12-14-00011	SALARIES	39,060	40,534
01-12-14-00012	SALARIES-F/T FACULTY	51,125	53,035
01-12-14-00019	SALARIES--STUDENT INSTI	3,500	3,000
01-12-14-00061	SUPPLIES	474	100
01-12-14-00063	PHOTOCOPYING	2,599	2,000
01-12-14-00065	TELEPHONE	50	30
01-12-14-00067	POSTAGE	54	20
01-12-14-00068	PRINTING	39	50
01-12-14-00085	TRAVEL	739	1,200
Total for DEVELOPMENTAL EDUCATION		\$ 97,640	\$ 99,969
01-12-18-00012	SALARIES-F/T FACULTY	59,582	61,618
01-12-18-00019	SALARIES-STUDENT INSTIT	300	-
01-12-18-00061	SUPPLIES	4,060	4,000
01-12-18-00063	PHOTOCOPYING	300	200
01-12-18-00065	TELEPHONE	20	20
01-12-18-00067	POSTAGE	263	150
01-12-18-00068	PRINTING	800	600
01-12-18-00085	TRAVEL	-	1,000
01-12-18-00087	EQUIPMENT MAINTENANCE	300	300
01-12-18-00097	SPECIAL PROJECTS	83	800
01-12-18-01015	RECRUITMENT	500	500
Total for ART		\$ 66,208	\$ 69,188
01-12-20-00012	SALARIES-F/T FACULTY	229,418	282,432
01-12-20-00019	SALARIES-STUDENT INSTIT	1,001	1,320
01-12-20-00061	SUPPLIES	23,437	22,400
01-12-20-00063	PHOTOCOPYING	3,034	2,300
01-12-20-00065	TELEPHONE	50	30
01-12-20-00067	POSTAGE	50	30
01-12-20-00068	PRINTING	4,000	2,900
01-12-20-00085	TRAVEL	1,500	3,000
01-12-20-00087	EQUIPMENT MAINTENANCE	2,657	1,500
Total for BIOLOGICAL SCIENCES		\$ 265,146	\$ 315,912

**Northeast Texas Community College  
2010-2011 Operating Budget  
Operating Fund Expense Detail Report**

<u>Account</u>	<u>Account Description</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
01-12-24-00012	SALARIES-F/T FACULTY	91,835	104,541
01-12-24-00019	SALARIES-STUDENT INSTIT	1,800	1,000
01-12-24-00061	SUPPLIES	12,373	9,000
01-12-24-00065	TELEPHONE	40	20
01-12-24-00067	POSTAGE	25	20
01-12-24-00068	PRINTING	3,192	2,500
01-12-24-00085	TRAVEL	207	800
Total for CHEMISTRY		\$ 109,472	\$ 117,881
01-12-30-00012	SALARIES-F/T FACULTY	191,105	198,545
01-12-30-00045	CONTRACTED SERVICES	22,171	24,900
01-12-30-00061	SUPPLIES	710	750
01-12-30-00063	PHOTOCOPYING	1,625	1,300
01-12-30-00065	TELEPHONE	75	50
01-12-30-00067	POSTAGE	20	15
01-12-30-00068	PRINTING	1,875	1,000
01-12-30-00085	TRAVEL	500	500
Total for ENGLISH/LITERAT/WRITING		\$ 218,081	\$ 227,060
01-12-34-00012	SALARIES-F/T FACULTY	59,707	61,746
01-12-34-00061	SUPPLIES	655	300
01-12-34-00063	PHOTOCOPYING	427	400
01-12-34-00065	TELEPHONE	75	50
01-12-34-00067	POSTAGE	10	10
01-12-34-00068	PRINTING	23	50
01-12-34-00085	TRAVEL	394	500
Total for FOREIGN LANGUAGE		\$ 61,291	\$ 63,056
01-12-36-00012	SALARIES-F/T FACULTY	44,189	45,995
01-12-36-00061	SUPPLIES	368	248
01-12-36-00063	PHOTOCOPYING	970	400
01-12-36-00065	TELEPHONE	20	20
01-12-36-00067	POSTAGE	25	25
01-12-36-00068	PRINTING	1,036	700
01-12-36-00085	TRAVEL	600	600
Total for POLITICAL SCIENCE		\$ 47,208	\$ 47,988

**Northeast Texas Community College  
2010-2011 Operating Budget  
Operating Fund Expense Detail Report**

<u>Account</u>	<u>Account Description</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
01-12-40-00012	SALARIES-F/T FACULTY	59,964	62,007
01-12-40-00061	SUPPLIES	1,390	1,300
01-12-40-00063	PHOTOCOPYING	30	30
01-12-40-00065	TELEPHONE	20	10
01-12-40-00067	POSTAGE	10	10
01-12-40-00068	PRINTING	10	10
01-12-40-00069	MEMBERSHIPS	20	50
01-12-40-00085	TRAVEL	50	-
Total for HEALTH/PHYSICAL EDUCATIO		\$ 61,494	\$ 63,417
01-12-42-00012	SALARIES-F/T FACULTY	155,580	161,343
01-12-42-00061	SUPPLIES	900	800
01-12-42-00063	PHOTOCOPYING	1,881	1,200
01-12-42-00065	TELEPHONE	50	50
01-12-42-00067	POSTAGE	50	50
01-12-42-00068	PRINTING	400	500
01-12-42-00085	TRAVEL	1,635	1,500
Total for HISTORY		\$ 160,496	\$ 165,443
01-12-44-00012	SALARIES -- FULL TIME F	41,500	42,000
01-12-44-00061	SUPPLIES	200	200
01-12-44-00063	PHOTOCOPYING	288	238
01-12-44-00065	TELEPHONE	-	-
01-12-44-00068	PRINTING	101	286
Total for HUMANITIES		\$ 42,089	\$ 42,724
01-12-46-00045	CONTRACTED SERVICES	19,891	24,900
01-12-46-00061	SUPPLIES	65	435
01-12-46-00063	PHOTOCOPYING	4	270
01-12-46-00065	TELEPHONE	7	54
Total for JOURNALISM/PHOTOGRAPHY		\$ 19,967	\$ 25,659
01-12-50-00012	SALARIES-F/T FACULTY	227,381	235,364
01-12-50-00061	SUPPLIES	1,084	650
01-12-50-00063	PHOTOCOPYING	3,667	3,000
01-12-50-00065	TELEPHONE	61	40
01-12-50-00067	POSTAGE	65	50
01-12-50-00068	PRINTING	505	500
01-12-50-00085	TRAVEL	2,541	3,200
Total for MATHEMATICS		\$ 235,304	\$ 242,804

**Northeast Texas Community College  
2010-2011 Operating Budget  
Operating Fund Expense Detail Report**

<u>Account</u>	<u>Account Description</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
01-12-52-00012	SALARIES-F/T FACULTY	41,012	42,771
01-12-52-00061	SUPPLIES	1,929	1,100
01-12-52-00063	PHOTOCOPYING	180	150
01-12-52-00065	TELEPHONE	-	48
01-12-52-00067	POSTAGE	-	95
01-12-52-00068	PRINTING	134	300
01-12-52-00096	NON CAPITAL EQUIPMENT	500	500
Total for MUSIC		\$ 43,755	\$ 44,964
01-12-54-00061	SUPPLIES	398	200
01-12-54-00063	PHOTOCOPYING	52	150
01-12-54-00068	PRINTING	-	100
Total for PHILOSOPHY/RELIGION		\$ 450	\$ 450
01-12-56-00012	SALARIES-F/T FACULTY	54,881	56,847
01-12-56-00019	SALARIES-STUDENT INSTIT	850	1,000
01-12-56-00061	SUPPLIES	9,295	5,300
01-12-56-00063	PHOTOCOPYING	460	500
01-12-56-00065	TELEPHONE	30	30
01-12-56-00067	POSTAGE	30	30
01-12-56-00068	PRINTING	272	300
01-12-56-00085	TRAVEL	679	700
Total for PHYSICS/GEOLOGY/ASTRONOM		\$ 66,497	\$ 64,707
01-12-58-00012	SALARIES-F/T FACULTY	70,164	117,359
01-12-58-00019	SALARIES-STUDENT INSTIT	703	-
01-12-58-00061	SUPPLIES	426	400
01-12-58-00063	PHOTOCOPYING	2,156	1,900
01-12-58-00065	TELEPHONE	66	25
01-12-58-00067	POSTAGE	322	150
01-12-58-00068	PRINTING	949	600
01-12-58-00085	TRAVEL	1,696	600
01-12-58-08797	PSI BETA ACTIVITIES	585	600
Total for PSYCHOLOGY		\$ 77,067	\$ 121,634
01-12-64-00012	SALARIES-F/T FACULTY	50,330	52,228
01-12-64-00061	SUPPLIES	620	1,000
01-12-64-00063	PHOTOCOPYING	1,075	700
01-12-64-00065	TELEPHONE	23	23
01-12-64-00067	POSTAGE	9	9
01-12-64-00068	PRINTING	500	500
01-12-64-00085	TRAVEL	1,220	600
Total for SPEECH		\$ 53,777	\$ 55,060

**Northeast Texas Community College  
2010-2011 Operating Budget  
Operating Fund Expense Detail Report**

<u>Account</u>	<u>Account Description</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
01-12-66-00012	SALARIES-F/T FACULTY	50,211	52,107
01-12-66-00061	SUPPLIES	342	310
01-12-66-00063	PHOTOCOPYING	303	216
01-12-66-00065	TELEPHONE	-	15
01-12-66-00067	POSTAGE	-	15
01-12-66-00068	PRINTING	14	325
01-12-66-00085	TRAVEL	91	-
Total for SOCIOLOGY		\$ 50,961	\$ 52,988
01-12-68-00012	SALARIES-F/T FACULTY	63,140	65,230
01-12-68-00061	SUPPLIES	4,600	4,500
01-12-68-00063	PHOTOCOPYING	334	350
01-12-68-00065	TELEPHONE	20	20
01-12-68-00067	POSTAGE	20	20
01-12-68-00068	PRINTING	2,400	2,400
Total for THEATRE		\$ 70,514	\$ 72,520
01-14-12-00012	SALARIES-F/T FACULTY	150,480	156,166
01-14-12-00061	SUPPLIES	1,009	800
01-14-12-00063	PHOTOCOPYING	1,710	850
01-14-12-00065	TELEPHONE	20	20
01-14-12-00067	POSTAGE	13	100
01-14-12-00068	PRINTING	503	400
Total for BUSINESS ADMINISTRATION		\$ 153,735	\$ 158,336
01-14-16-00012	SALARIES-F/T FACULTY	117,713	165,120
01-14-16-00061	SUPPLIES	3,513	3,500
01-14-16-00063	PHOTOCOPYING	563	650
01-14-16-00065	TELEPHONE	40	75
01-14-16-00067	POSTAGE	-	75
01-14-16-00068	PRINTING	17	600
01-14-16-00069	MEMBERSHIPS	32	300
01-14-16-00085	TRAVEL	300	1,300
01-14-16-00095	CAPITAL OUTLAY	870	-
01-14-16-00096	NON CAPITAL EQUIPMENT	34,900	-
Total for AGRICULTURE		\$ 157,948	\$ 171,620

**Northeast Texas Community College  
2010-2011 Operating Budget  
Operating Fund Expense Detail Report**

<u>Account</u>	<u>Account Description</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
01-14-18-00012	SALARIES-F/T FACULTY	225,327	233,113
01-14-18-00019	SALARIES-STUDENT INSTIT	265	-
01-14-18-00061	SUPPLIES	6,732	6,400
01-14-18-00063	PHOTOCOPYING	1,716	950
01-14-18-00065	TELEPHONE	58	35
01-14-18-00067	POSTAGE	296	240
01-14-18-00068	PRINTING	2,205	1,600
01-14-18-00069	MEMBERSHIPS	150	150
01-14-18-00085	TRAVEL	577	1,000
Total for ASSOCIATE DEGREE NURSING		\$ 237,325	\$ 243,488
01-14-20-00012	SALARIES -- FULL TIME F	43,457	45,252
01-14-20-00061	SUPPLIES	11,880	11,000
01-14-20-00063	PHOTOCOPYING	160	100
01-14-20-00065	TELEPHONE	90	50
01-14-20-00068	PRINTING	150	150
Total for AUTO BODY REPAIR		\$ 55,737	\$ 56,552
01-14-26-00012	SALARIES-F/T FACULTY	137,637	143,093
01-14-26-00061	SUPPLIES	2,500	1,500
01-14-26-00063	PHOTOCOPYING	1,000	750
01-14-26-00065	TELEPHONE	60	40
01-14-26-00067	POSTAGE	50	30
01-14-26-00068	PRINTING	250	200
01-14-26-00085	TRAVEL	1,000	1,000
Total for COMPUTER SCIENCE		\$ 142,497	\$ 146,613
01-14-28-00012	SALARIES-F/T FACULTY	100,718	104,516
01-14-28-00061	SUPPLIES	12,613	12,000
01-14-28-00063	PHOTOCOPYING	1,067	800
01-14-28-00065	TELEPHONE	10	10
01-14-28-00067	POSTAGE	31	15
01-14-28-00068	PRINTING	358	350
01-14-28-00069	MEMBERSHIPS	200	200
Total for COSMETOLOGY		\$ 114,997	\$ 117,891

**Northeast Texas Community College  
2010-2011 Operating Budget  
Operating Fund Expense Detail Report**

<u>Account</u>	<u>Account Description</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
01-14-30-00012	SALARIES-F/T FACULTY	165,852	144,782
01-14-30-00061	SUPPLIES	11,445	13,000
01-14-30-00063	PHOTOCOPYING	3,100	2,200
01-14-30-00065	TELEPHONE	92	100
01-14-30-00067	POSTAGE	200	200
01-14-30-00068	PRINTING	1,144	1,200
01-14-30-00069	MEMBERSHIPS	1,700	750
01-14-30-00085	TRAVEL	-	1,500
01-14-30-01015	RECRUITMENT	500	500
Total for CRIMINAL JUSTICE		\$ 184,033	\$ 164,232
01-14-31-00012	SALARIES-F/T FACULTY	199,883	208,607
01-14-31-00013	SALARIES-CLASSIFIED STA	19,272	22,013
01-14-31-00061	SUPPLIES	20,682	19,950
01-14-31-00063	PHOTOCOPYING	620	265
01-14-31-00065	TELEPHONE	165	100
01-14-31-00067	POSTAGE	215	200
01-14-31-00068	PRINTING	1,965	1,200
01-14-31-00069	MEMBERSHIPS	-	400
01-14-31-00085	TRAVEL	1,000	1,500
01-14-31-00097	ACCREDITATION	865	865
Total for DENTAL HYGIENE		\$ 244,667	\$ 255,100
01-14-32-00012	SALARIES-F/T FACULTY	56,541	58,532
01-14-32-00045	CONTRACTED SERVICES	-	500
01-14-32-00061	SUPPLIES	4,585	2,735
01-14-32-00063	PHOTOCOPYING	690	400
01-14-32-00065	TELEPHONE	80	80
01-14-32-00067	POSTAGE	100	100
01-14-32-00068	PRINTING	940	1,200
01-14-32-00069	MEMBERSHIPS	400	400
01-14-32-00085	TRAVEL	-	800
Total for EMERGENCY MEDICAL SERVIC		\$ 63,336	\$ 64,747
01-14-34-00042	PART-TIME SALARIES	850	240
01-14-34-00061	SUPPLIES	4,194	2,914
01-14-34-00063	PHOTOCOPYING	731	431
01-14-34-00067	POSTAGE	20	20
01-14-34-00068	PRINTING	25	5
01-14-34-00085	TRAVEL	400	-
Total for ELECTRICAL OCCUPATIONS		\$ 6,220	\$ 3,610



**Northeast Texas Community College  
2010-2011 Operating Budget  
Operating Fund Expense Detail Report**

<u>Account</u>	<u>Account Description</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
01-14-42-00012	SALARIES-F/T FACULTY	224,407	232,345
01-14-42-00042	PART-TIME SALARIES	5,000	5,000
01-14-42-00061	SUPPLIES	29,600	25,000
01-14-42-00063	PHOTOCOPYING	1,000	1,000
01-14-42-00065	TELEPHONE	200	50
01-14-42-00067	POSTAGE	100	20
01-14-42-00068	PRINTING	900	900
01-14-42-00085	TRAVEL	2,500	3,500
01-14-42-00095	CAPITAL OUTLAY	33,736	-
01-14-42-00097	AUTO REPAIR PROJECTS	8,500	-
Total for       MECHANICAL POWER TECH		\$ 305,943	\$ 267,815
01-14-43-00012	SALARIES -- FULL TIME F	54,847	56,812
01-14-43-00045	CONTRACTED SERVICES	-	680
01-14-43-00061	SUPPLIES	4,719	4,050
01-14-43-00063	PHOTOCOPYING	1,191	950
01-14-43-00065	TELEPHONE	20	20
01-14-43-00067	POSTAGE	100	100
01-14-43-00068	PRINTING	690	400
01-14-43-00069	MEMBERSHIPS	1,600	1,600
01-14-43-00085	TRAVEL	1,500	1,500
Total for       MEDICAL ASSISTANT		\$ 64,667	\$ 66,112
01-14-44-00012	SALARIES -- FULL TIME F	116,268	120,298
01-14-44-00061	SUPPLIES	6,331	7,500
01-14-44-00063	PHOTOCOPYING	1,100	900
01-14-44-00065	TELEPHONE	25	30
01-14-44-00067	POSTAGE	60	30
01-14-44-00068	PRINTING	150	250
01-14-44-00085	TRAVEL	3,899	3,500
01-14-44-00097	ACCREDITATION	1,690	1,600
Total for       MEDICAL LABORATORY TECHN		\$ 129,523	\$ 134,108
01-14-48-00012	SALARIES-F/T FACULTY	41,647	43,416
01-14-48-00061	SUPPLIES	2,552	1,000
01-14-48-00063	PHOTOCOPYING	400	400
01-14-48-00065	TELEPHONE	25	25
01-14-48-00067	POSTAGE	25	20
01-14-48-00068	PRINTING	15	400
01-14-48-00069	MEMBERSHIPS	83	83
01-14-48-00085	TRAVEL	100	100
Total for       OFFICE TECHNOLOGY		\$ 44,847	\$ 45,444

**Northeast Texas Community College  
2010-2011 Operating Budget  
Operating Fund Expense Detail Report**

<u>Account</u>	<u>Account Description</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
01-14-51-00012	SALARIES -- FULL TIME F	117,230	121,275
01-14-51-00061	SUPPLIES	3,362	3,800
01-14-51-00063	PHOTOCOPYING	942	850
01-14-51-00065	TELEPHONE	106	150
01-14-51-00067	POSTAGE	150	150
01-14-51-00068	PRINTING	386	400
01-14-51-00069	MEMBERSHIPS	1,030	800
01-14-51-00070	TESTING	500	800
01-14-51-00085	TRAVEL	2,684	2,300
01-14-51-00097	ACCREDITATION	3,075	3,200
<b>Total for</b>	<b>PHYSICAL THERAPY ASSISTA</b>	<b>\$ 129,465</b>	<b>\$ 133,725</b>
01-14-60-00012	SALARIES-F/T FACULTY	169,278	175,246
01-14-60-00061	SUPPLIES	6,867	6,577
01-14-60-00063	PHOTOCOPYING	750	550
01-14-60-00065	TELEPHONE	30	20
01-14-60-00067	POSTAGE	299	300
01-14-60-00068	PRINTING	1,478	1,150
01-14-60-00085	TRAVEL	-	1,500
<b>Total for</b>	<b>VOCATIONAL NURSING</b>	<b>\$ 178,701</b>	<b>\$ 185,343</b>
01-14-64-00012	SALARIES -- FULL TIME F	44,092	45,896
01-14-64-00042	PART-TIME SALARIES	4,500	-
01-14-64-00061	SUPPLIES	36,028	33,000
01-14-64-00063	PHOTOCOPYING	520	600
01-14-64-00065	TELEPHONE	10	-
01-14-64-00067	POSTAGE	10	-
01-14-64-00068	PRINTING	150	50
01-14-64-00085	TRAVEL	547	600
01-14-64-00095	CAPITAL OUTLAY	6,655	-
<b>Total for</b>	<b>WELDING</b>	<b>\$ 92,512</b>	<b>\$ 80,146</b>
01-14-66-00012	SALARIES -- FULL TIME F	111,328	115,284
01-14-66-00061	SUPPLIES	7,965	7,350
01-14-66-00063	PHOTOCOPYING	900	900
01-14-66-00065	TELEPHONE	80	50
01-14-66-00067	POSTAGE	150	100
01-14-66-00068	PRINTING	1,385	1,500
01-14-66-00069	MEMBERSHIPS	150	150
01-14-66-00085	TRAVEL	4,500	3,900
01-14-66-00097	ACCREDITATION	1,800	2,800
<b>Total for</b>	<b>RADIOLOGIC SCIENCES</b>	<b>\$ 128,258</b>	<b>\$ 132,034</b>

Northeast Texas Community College  
2010-2011 Operating Budget  
Operating Fund Expense Detail Report

<u>Account</u>	<u>Account Description</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
01-14-68-00012	SALARIES -- FULL TIME F	55,403	104,377
01-14-68-00019	SALARIES--STUDENT INSTI	3,965	2,500
01-14-68-00042	SALARIES -- PART TIME	10,000	-
01-14-68-00061	SUPPLIES	9,930	6,000
01-14-68-00063	PHOTOCOPYING	65	350
01-14-68-00065	TELEPHONE/CABLE	2,300	1,200
01-14-68-00067	POSTAGE	25	60
01-14-68-00068	PRINTING	380	200
01-14-68-00069	MEMBERSHIPS	300	100
01-14-68-00085	TRAVEL	-	1,000
01-14-68-00097	SPECIAL PROJECTS-CATERI	12,915	18,750
01-14-68-01015	RECRUITMENT	200	200
		<hr/>	<hr/>
Total for	CULINARY ARTS	\$ 95,483	\$ 134,737
01-41-02-00011	SALARIES-PROFESSIONAL	38,631	40,098
01-41-02-00042	PART-TIME SALARIES	2,650	1,600
01-41-02-00061	SUPPLIES	2,500	2,500
01-41-02-00065	TELEPHONE	475	275
01-41-02-00069	MEMBERSHIPS	400	400
01-41-02-00079	FUEL	1,650	1,500
01-41-02-01062	FERTILIZER AND HAY	10,250	8,000
01-41-02-01063	FEED	4,500	4,500
01-41-02-01072	VET EXPENSES	950	1,000
		<hr/>	<hr/>
Total for	COLLEGE FARM	\$ 62,006	\$ 59,873
01-41-03-00019	SALARIES-STUDENT INSTIT	900	-
01-41-03-00061	SUPPLIES	1,125	760
01-41-03-00063	PHOTOCOPYING	7	30
01-41-03-00067	POSTAGE	20	20
01-41-03-00068	PRINTING	3,468	4,000
01-41-03-00069	MEMBERSHIPS	235	235
01-41-03-00085	TRAVEL	1,340	1,500
		<hr/>	<hr/>
Total for	STUDENT PUBLICATIONS	\$ 7,095	\$ 6,545

Northeast Texas Community College  
2010-2011 Operating Budget  
Operating Fund Expense Detail Report

<u>Account</u>	<u>Account Description</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
01-41-12-00011	SALARIES-PROFESSIONAL	46,686	48,403
01-41-12-00019	SALARIES-STUDENT INSTIT	1,600	-
01-41-12-00042	PART-TIME SALARIES	10,000	13,500
01-41-12-00045	CONTRACTED SERVICES	80,500	87,000
01-41-12-00057	NEWSPAPER	1,500	1,000
01-41-12-00061	SUPPLIES	7,750	4,100
01-41-12-00065	TELEPHONE	100	75
01-41-12-00067	POSTAGE	2,343	1,266
01-41-12-00068	PRINTING	7,000	5,000
01-41-12-00077	WHATLEY FUNCTIONS	3,500	3,500
01-41-12-00085	TRAVEL	3,750	3,402
01-41-12-00094	EQUIPMENT LEASE	5,300	4,000
		<hr/>	<hr/>
Total for	WHATLEY CENTER	\$ 170,029	\$ 171,246
01-61-01-00011	SALARIES-PROFESSIONAL	117,540	61,428
01-61-01-00013	SALARIES-CLASSIFIED	30,057	23,593
01-61-01-00016	SALARIES-INSTRUCTORS	49,000	45,000
01-61-01-00045	CONTRACTED SERVICES	3,700	5,700
01-61-01-00060	PUBLIC RELATIONS	500	650
01-61-01-00061	SUPPLIES	8,760	9,400
01-61-01-00063	PHOTOCOPYING	550	600
01-61-01-00065	TELEPHONE	145	200
01-61-01-00067	POSTAGE	450	250
01-61-01-00068	PRINTING	5,000	4,000
01-61-01-00069	MEMBERSHIPS	1,000	750
01-61-01-00085	TRAVEL	2,150	2,145
01-61-01-01068	EDUCATION TO GO	1,200	-
		<hr/>	<hr/>
Total for	CONT EDUC-WORKFORCE	\$ 220,051	\$ 153,716

**Northeast Texas Community College  
2010-2011 Operating Budget  
Operating Fund Expense Detail Report**

<u>Account</u>	<u>Account Description</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
01-61-03-00016	SALARIES-INSTRUCTORS	8,500	9,000
01-61-03-00061	SUPPLIES	2,000	2,000
01-61-03-00063	PHOTOCOPYING	350	350
01-61-03-00067	POSTAGE	200	200
Total for        CONT EDUC-PERSONAL ENRIC		\$ 11,050	\$ 11,550
01-61-04-00013	SALARIES-CLASSIFIED STA	24,704	25,963
01-61-04-00016	SALARIES-INSTRUCTORS	33,000	30,000
01-61-04-00045	CONTRACTED SERVICES	2,500	2,500
01-61-04-00061	SUPPLIES	8,030	7,860
01-61-04-00063	PHOTOCOPYING	820	420
01-61-04-00065	TELEPHONE	40	20
01-61-04-00067	POSTAGE	200	200
01-61-04-00068	PRINTING	1,300	600
01-61-04-00069	MEMBERSHIPS	-	290
01-61-04-01094	FIRE ACADEMY EQUIPMENT	2,500	2,500
Total for        PROF ED/ALLIED HEALTH		\$ 73,094	\$ 70,353
01-61-05-00011	SALARIES-PROFESSIONAL	-	45,000
01-61-05-00042	SALARIES - PART TIME	-	21,000
01-61-05-00061	SUPPLIES	-	2,000
01-61-05-00085	TRAVEL	-	2,000
Total for        WORKFORCE PROGRAM DEVELOPMENT		\$ -	\$ 70,000
01-61-17-00045	CONTRACTED SERVICES	2,500	5,000
01-61-17-00061	SUPPLIES	2,500	5,000
01-61-17-00085	TRAVEL	5,000	10,000
Total for        SMALL BUS DEV CTR 0708		\$ 10,000	\$ 20,000
01-65-01-00011	SALARIES-PROFESSIONAL	130,611	135,363
01-65-01-00013	SALARIES-CLASSIFIED	51,554	54,474
01-65-01-00019	SALARIES-STUDENT INSTIT	7,000	5,500
01-65-01-00045	CONTRACTED SERVICES	32,450	33,800
01-65-01-00055	BOOKS & A.V. SOFTWARE	20,000	23,000
01-65-01-00056	SUBSCRIPTIONS	23,000	23,250
01-65-01-00061	SUPPLIES	2,500	2,500
01-65-01-00063	PHOTOCOPYING	440	50
01-65-01-00065	TELEPHONE	120	100
01-65-01-00067	POSTAGE	560	300
01-65-01-00068	PRINTING	300	150
01-65-01-00085	TRAVEL	1,000	1,200
01-65-01-00096	NON CAPITAL EQUIPMENT	5,000	-
Total for        LEARNING RESOURCE CENTER		\$ 274,536	\$ 279,687

**Northeast Texas Community College  
2010-2011 Operating Budget  
Operating Fund Expense Detail Report**

<u>Account</u>	<u>Account Description</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
01-70-10-00011	SALARIES	49,004	50,756
01-70-10-00061	SUPPLIES	1,546	725
01-70-10-00063	PHOTOCOPYING	-	500
01-70-10-00065	TELEPHONE	11	100
01-70-10-00067	POSTAGE	234	200
01-70-10-00068	PRINTING	600	600
01-70-10-00085	TRAVEL	2,234	3,000
<hr/>			
Total for	DUAL CREDIT	\$ 53,629	\$ 55,881
01-70-12-00010	SALARIES-ADMIN	93,934	96,488
01-70-12-00011	SALARIES-PROFESSIONAL	32,235	33,607
01-70-12-00013	SALARIES-CLASSIFIED	96,106	101,101
01-70-12-00014	SALARIES -F/T FAC OVERL	272,950	297,881
01-70-12-00015	SALARIES--STIPEND	55,871	60,500
01-70-12-00016	SALARIES-F/T FAC SUMMER	200,290	192,090
01-70-12-00017	SALARIES -- PART TIME F	956,250	824,550
01-70-12-00019	SALARIES-STUDENT INSTIT	2,101	4,439
01-70-12-00045	CONTRACTED SERVICES	8,184	7,800
01-70-12-00045	CONTRACTED SERVICES	15,774	14,520
01-70-12-00025	PROFESSIONAL DEVELOPMENT	3,608	11,780
01-70-12-00061	SUPPLIES	1,303	1,240
01-70-12-00063	PHOTOCOPYING	800	750
01-70-12-00065	TELEPHONE	543	300
01-70-12-00067	POSTAGE	628	400
01-70-12-00068	PRINTING	2,492	2,600
01-70-12-00069	MEMBERSHIPS	425	425
01-70-12-00077	OFFICIAL FUNCTIONS	4,563	400
01-70-12-00083	TRAVEL -- NTCCC	365	1,365
01-70-12-00085	TRAVEL	6,124	6,500
01-70-12-00086	TRAVEL-TCCTA	2,508	1,651
01-70-12-01011	TEXTS-ADJUNCT FACULTY	984	300
01-70-12-01012	FACULTY SENATE	700	400
01-70-12-01100	TAMUT - BILLABLE	1,000	1,000
<hr/>			
Total for	INSTRUCTIONAL ADMIN.	\$ 1,759,738	\$ 1,662,087
01-70-13-00042	PART-TIME SALARIES	10,000	10,000
01-70-13-00085	TRAVEL	1,000	-
<hr/>			
Total for	DISTANCE EDUCATION	\$ 11,000	\$ 10,000

**Northeast Texas Community College  
2010-2011 Operating Budget  
Operating Fund Expense Detail Report**

<u>Account</u>	<u>Account Description</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
01-70-14-00011	SALARIES-PROFESSIONAL	42,858	6,126
01-70-14-00061	SUPPLIES	1,250	1,200
01-70-14-00063	PHOTOCOPYING	320	220
01-70-14-00065	TELEPHONE	100	100
01-70-14-00067	POSTAGE	60	60
01-70-14-00085	TRAVEL	2,350	2,000
Total for	OUTREACH ADMIN	\$ 46,938	\$ 9,706
01-70-15-00010	SALARIES -- ADMIN	76,101	78,388
01-70-15-00013	SALARIES-CLASSIFIED STA	26,428	27,712
01-70-15-00061	SUPPLIES	800	800
01-70-15-00063	PHOTOCOPYING	400	225
01-70-15-00065	TELEPHONE	96	96
01-70-15-00067	POSTAGE	96	96
01-70-15-00068	PRINTING	250	250
01-70-15-00069	MEMBERSHIPS	105	105
01-70-15-00085	TRAVEL	2,000	2,000
Total for	WORKFORCE ED ADMIN	\$ 106,275	\$ 109,672
01-70-20-00061	STIPENDS	1,300	-
01-70-20-00061	SUPPLIES	17	1,000
01-70-20-00068	PRINTING	200	200
Total for	PART-TIME TEACHING ACADE	\$ 1,517	\$ 1,200
01-70-25-00011	SALARIES	72,332	74,563
01-70-25-00061	SUPPLIES	134	134
01-70-25-00065	TELEPHONE	10	10
01-70-25-00085	TRAVEL	3,500	2,500
Total for	ALLIED HEALTH ADMINISTRA	\$ 75,976	\$ 77,207
01-71-10-00011	SALARIES-PROFESSIONAL	36,969	32,178
01-70-15-00013	SALARIES-CLASSIFIED STA	7,584	22,207
01-71-10-00061	SUPPLIES	1,880	2,500
01-71-10-00063	PHOTOCOPYING	90	100
01-71-10-00065	TELEPHONE	2,100	2,700
01-71-10-00067	POSTAGE	150	100
01-71-10-00069	MEMBERSHIPS	15	100
01-71-10-00085	TRAVEL	2,264	-
01-71-10-00096	NON CAPITAL EQUIPMENT	35,000	2,500
Total for	NAPLES-OMAHA CENTER	\$ 86,052	\$ 62,385

**Northeast Texas Community College  
2010-2011 Operating Budget  
Operating Fund Expense Detail Report**

<u>Account</u>	<u>Account Description</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
01-71-15-00011	SALARIES	52,669	49,095
01-71-15-00019	SALARIES--STUDENT INSTI	2,300	-
01-71-15-00042	PART-TIME SALARIES	10,816	9,360
01-71-15-00056	SUBSCRIPTIONS	105	105
01-71-15-00061	SUPPLIES	1,400	1,500
01-71-15-00065	TELEPHONE	1,200	1,200
01-71-15-00067	POSTAGE	200	200
01-71-15-00068	PRINTING	33	300
01-71-15-00085	TRAVEL	1,200	1,200
01-71-15-00094	EQUIPMENT LEASE	2,818	3,000
01-71-15-01015	RECRUITMENT	100	100
Total for HANSON-SEWELL CENTER		\$ 72,840	\$ 66,060
01-72-00-00045	CONTRACTED SERVICES	13,040	13,040
Total for NTCC BUS SERVICE		\$ 13,040	\$ 13,040
01-72-12-00011	SALARIES-PROFESSIONAL	61,203	86,818
01-72-12-00042	PART-TIME SALARIES	3,500	4,000
01-72-12-00056	SUBSCRIPTIONS	70	70
01-72-12-00061	SUPPLIES	650	650
01-72-12-00063	PHOTOCOPYING	400	500
01-72-12-00065	TELEPHONE	75	100
01-72-12-00067	POSTAGE	1,800	2,000
01-72-12-00068	PRINTING	30,000	15,000
01-72-12-00069	MEMBERSHIPS	895	895
01-72-12-00085	TRAVEL	2,389	-
Total for REGISTRATION		\$ 100,982	\$ 110,033
01-72-14-00011	SALARIES	87,029	90,240
01-72-14-00013	SALARIES-CLASSIFIED	21,978	23,196
01-72-14-00019	SALARIES-STUDENT INSTIT	2,000	2,500
01-72-14-00042	PART-TIME SALARIES	-	3,000
01-72-14-00061	SUPPLIES	2,100	2,000
01-72-14-00063	PHOTOCOPYING	500	500
01-72-14-00065	TELEPHONE	100	100
01-72-14-00067	POSTAGE	950	1,000
01-72-14-00068	PRINTING	600	1,200
01-72-14-00069	MEMBERSHIPS	1,150	1,250
01-72-14-00085	TRAVEL	4,032	6,260
Total for FINANCIAL AID		\$ 120,439	\$ 131,246



Northeast Texas Community College  
2010-2011 Operating Budget  
Operating Fund Expense Detail Report

<u>Account</u>	<u>Account Description</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
01-72-16-00061	SUPPLIES	940	500
01-72-16-00063	PHOTOCOPYING	500	-
01-72-16-00065	TELEPHONE	100	100
01-72-16-00067	POSTAGE	60	100
01-72-16-00068	PRINTING	315	315
01-72-16-00069	MEMBERSHIPS	-	1,300
01-72-16-00085	TRAVEL	-	250
Total for CAREER CENTER		\$ 1,915	\$ 2,565
01-72-18-00011	SALARIES-PROFESSIONAL	152,668	165,852
01-72-18-00013	SALARIES-CLASSIFIED STA	23,882	25,128
01-72-18-00015	SALARIES - STIPENDS	4,800	-
01-72-18-00061	SUPPLIES	3,310	3,660
01-72-18-00063	PHOTOCOPYING	1,147	1,000
01-72-18-00065	TELEPHONE	110	1,000
01-72-18-00067	POSTAGE	455	500
01-72-18-00068	PRINTING	930	350
01-72-18-00085	TRAVEL	515	2,000
01-72-18-01015	RECRUITMENT	10,831	-
01-72-18-01095	ORIENTATION	-	12,000
01-72-18-00000	ADA ASSISTANCE	-	6,000
Total for COUNSELING/RECRUITMENT		\$ 198,648	\$ 217,490
01-72-20-00011	SALARIES--PROFESSIONAL	36,182	37,612
01-72-20-00013	SALARIES-CLASSIFIED STA	24,850	26,111
01-72-20-00042	PART-TIME SALARIES	11,109	11,109
01-72-20-00061	SUPPLIES	1,011	1,369
01-72-20-00065	TELEPHONE	333	191
01-72-20-00067	POSTAGE	365	238
01-72-20-00070	TESTING	19,117	19,117
01-72-20-00085	TRAVEL	927	838
01-72-20-00094	EQUIPMENT LEASE	1,030	1,030
01-72-20-01030	TESTING-UPS	315	315
Total for TESTING		\$ 95,239	\$ 97,930

Northeast Texas Community College  
2010-2011 Operating Budget  
Operating Fund Expense Detail Report

<u>Account</u>	<u>Account Description</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
01-72-22-00011	SALARIES-PROFESSIONAL	46,097	38,922
01-72-22-00019	SALARIES-STUDENT INSTIT	403	2,320
01-72-22-00061	SUPPLIES	800	1,000
01-72-22-00063	PHOTOCOPYING	225	200
01-72-22-00065	TELEPHONE	150	-
01-72-22-00067	POSTAGE	125	50
01-72-22-00068	PRINTING	1,000	1,000
01-72-22-00069	MEMBERSHIPS	-	150
01-72-22-00085	TRAVEL	524	2,000
01-72-22-00096	NON CAPITAL EQUIPMENT	-	-
01-72-22-01013	STUDENT PROGRAMS	12,514	9,000
01-72-22-01021	MULTICULTURAL AWARENESS	-	-
01-72-22-01027	INTRAMURAL SPORTS	1,000	1,000
01-72-22-01061	BLACK HISTORY	-	1,200
01-72-22-01066	SCARE AFFAIR	-	-
01-72-22-01071	STUDENT ORGANIZATION SU	4,000	4,700
Total for	STUDENT ACTIVITIES	\$ 66,838	\$ 61,542
01-72-23-00019	SALARIES--STUDENT INSTI	2,175	2,175
01-72-23-00061	SUPPLIES	150	-
Total for	STUDENT AMBASSADORS	\$ 2,325	\$ 2,175
01-72-24-00011	SALARIES-PROFESSIONAL	50,185	51,954
01-72-24-00013	SALARIES-CLASSIFIED STA	27,837	29,143
01-72-24-00019	SALARIES-STUDENT INSTIT	2,384	2,750
01-72-24-00056	SUBSCRIPTIONS	70	70
01-72-24-00061	SUPPLIES	736	736
01-72-24-00063	PHOTOCOPYING	400	350
01-72-24-00065	TELEPHONE	75	75
01-72-24-00067	POSTAGE	2,000	2,000
01-72-24-00068	PRINTING	1,000	500
01-72-24-00069	MEMBERSHIPS	1,000	1,750
01-72-24-00085	TRAVEL	3,200	3,200
Total for	ADMISSIONS/STUDENT SERVI	\$ 88,887	\$ 92,528

Northeast Texas Community College  
2010-2011 Operating Budget  
Operating Fund Expense Detail Report

<u>Account</u>	<u>Account Description</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
01-72-26-00010	SALARIES-ADMIN	88,730	95,872
01-72-26-00011	SALARIES	29,123	30,448
01-72-26-00025	PROFESSIONAL DEVELOPMENT	2,260	1,796
01-72-26-00061	SUPPLIES	1,725	900
01-72-26-00063	PHOTOCOPYING	440	220
01-72-26-00065	TELEPHONE	95	50
01-72-26-00067	POSTAGE	110	100
01-72-26-00068	PRINTING	150	250
01-72-26-00069	MEMBERSHIPS	100	100
01-72-26-00085	TRAVEL	4,828	3,680
Total for	ENROLLMENT MANAGEMENT	\$ 127,562	\$ 133,416
01-72-30-00061	SUPPLIES	8,900	800
01-72-30-00063	PHOTOCOPYING	400	400
01-72-30-00067	POSTAGE	1,050	70
01-72-30-00068	PRINTING	1,400	400
01-72-30-00069	MEMBERSHIPS	550	550
01-72-30-00085	TRAVEL	14,200	7,780
01-72-30-00096	NON CAPITAL EQUIPMENT	-	3,300
Total for	PRESIDENTIAL SCHOLARS	\$ 26,500	\$ 13,300
01-75-00-00095	CAPITAL OUTLAY	82,193	48,000
Total for	CAPITAL PURCHASES	\$ 82,193	\$ 48,000

Northeast Texas Community College  
2010-2011 Operating Budget  
Operating Fund Expense Detail Report

<u>Account</u>	<u>Account Description</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
01-75-01-00061	SUPPLIES	3,540	1,700
01-75-01-00062	INSURANCE	46,918	49,350
01-75-01-00068	PRINTING	50	50
Total for BOARD OF TRUSTEES		\$ 50,508	\$ 51,100
01-75-02-00010	SALARIES-ADMIN	147,175	145,500
01-75-02-00011	SALARIES-PROFESSIONAL	47,166	48,890
01-75-02-00056	SUBSCRIPTIONS	309	300
01-75-02-00061	SUPPLIES	918	1,200
01-75-02-00063	PHOTOCOPYING	1,000	750
01-75-02-00065	TELEPHONE	1,575	1,800
01-75-02-00066	PROMOTION	1,000	750
01-75-02-00067	POSTAGE	600	400
01-75-02-00068	PRINTING	1,800	1,500
01-75-02-00085	TRAVEL	21,811	18,000
01-75-02-00097	SPECIAL PROJECTS	163,124	35,000
Total for PRESIDENT		\$ 386,477	\$ 254,090
01-75-03-00010	SALARIES-ADMIN	94,015	96,571
01-75-03-00011	SALARIES-PROFESSIONAL	134,071	219,000
01-75-03-00013	SALARIES-CLASSIFIED	72,158	102,893
01-75-03-00019	SALARIES--STUDENT INSTI	3,000	3,000
01-75-03-00057	NEWSPAPER	1,400	1,400
01-75-03-00061	SUPPLIES	10,900	10,700
01-75-03-00063	PHOTOCOPYING	1,400	1,400
01-75-03-00065	TELEPHONE	250	250
01-75-03-00067	POSTAGE	3,800	3,000
01-75-03-00068	PRINTING	1,200	1,200
01-75-03-00069	MEMBERSHIPS	555	540
01-75-03-00085	TRAVEL	7,480	3,500
01-75-03-00088	TAX COLLECTION FEES CAM	30,000	26,600
01-75-03-00090	TAX COLLECTION FEES MOR	40,000	50,138
01-75-03-00092	TAX COLLECTION FEES TIT	99,750	99,686
01-75-03-00096	NON CAPITAL EQUIPMENT	-	1,400
01-75-03-01016	BANK CHARGES	36,000	36,000
Total for BUSINESS OFFICE		\$ 535,979	\$ 657,278

**Northeast Texas Community College  
2010-2011 Operating Budget  
Operating Fund Expense Detail Report**

<u>Account</u>	<u>Account Description</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
01-75-04-00011	SALARIES	95,474	141,542
01-75-04-00013	SALARIES-CLASSIFIED STA	25,778	-
01-75-04-00025	PROFESSIONAL DEVELOPMEN	3,400	3,400
01-75-04-00057	NEWSPAPER	6,000	6,000
01-75-04-00061	SUPPLIES	3,815	3,300
01-75-04-00063	PHOTOCOPYING	900	900
01-75-04-00065	TELEPHONE	100	100
01-75-04-00067	POSTAGE	200	200
01-75-04-00068	PRINTING	1,000	1,000
01-75-04-00069	MEMBERSHIPS	75	75
01-75-04-00085	TRAVEL	8,700	3,000
01-75-04-00096	NON CAPITAL EQUIPMENT	1,495	1,250
01-75-04-01015	RECRUITMENT	2,000	2,000
<b>Total for</b>	<b>HUMAN RESOURCES</b>	<b>\$ 148,937</b>	<b>\$ 162,767</b>
01-75-05-00010	SALARIES-ADMIN	91,350	95,256
01-75-05-00011	SALARIES-PROFESSIONAL	31,210	117,268
01-75-05-00013	SALARIES-CLASSIFIED	14,903	-
01-75-05-00042	PART-TIME SALARIES	25,000	-
01-75-05-00061	SUPPLIES	12,150	11,000
01-75-05-00063	PHOTOCOPYING	300	300
01-75-05-00065	TELEPHONE	150	150
01-75-05-00067	POSTAGE	2,000	1,900
01-75-05-00068	PRINTING	3,500	2,800
01-75-05-00069	MEMBERSHIPS	500	500
01-75-05-00085	TRAVEL	7,300	8,500
<b>Total for</b>	<b>DEVELOPMENT OFFICE</b>	<b>\$ 188,363</b>	<b>\$ 237,674</b>
01-75-07-00011	SALARIES-PROFESSIONAL	131,281	140,684
01-75-07-00013	SALARIES-CLASSIFIED	30,000	26,697
01-75-07-00019	SALARIES--STUDENT INSTI	10,900	7,500
01-75-07-00042	PART-TIME SALARIES	5,755	4,000
01-75-07-00061	SUPPLIES	100	100
01-75-07-00065	TELEPHONE	50	50
01-75-07-00085	TRAVEL	2,500	2,000
01-75-07-00096	NON CAPITAL EQUIPMENT	21,800	5,050
01-75-07-01017	HARDWARE MAINTENANCE	12,000	7,500
01-75-07-01018	SOFTWARE MAINTENANCE	80,200	82,000
01-75-07-01019	SOFTWARE LICENSE	72,000	82,500
01-75-07-01020	COMPUTER PAPER/RIBBONS	500	500
01-75-07-01022	INTERNET ACCESS	8,200	9,600
<b>Total for</b>	<b>INFORMATION SYSTEMS</b>	<b>\$ 375,286</b>	<b>\$ 368,181</b>

**Northeast Texas Community College  
2010-2011 Operating Budget  
Operating Fund Expense Detail Report**

<u>Account</u>	<u>Account Description</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
01-75-09-00013	SALARIES-CLASSIFIED	78,787	104,336
01-75-09-00021	OVERTIME	20,000	20,000
01-75-09-00043	PART TIME	-	10,000
01-75-09-00061	SUPPLIES	3,790	1,250
01-75-09-00065	TELEPHONE	1,600	2,000
01-75-09-00095	CAPITAL OUTLAY	13,940	-
01-75-09-01065	UNIFORMS	860	1,100
<b>Total for</b> <b>CAMPUS SECURITY</b>		<b>\$ 118,977</b>	<b>\$ 138,686</b>
01-75-11-00011	SALARIES-PROFESSIONAL	86,569	89,773
NEW	SPECIAL PROJECTS	17,610	4,000
01-75-11-00057	NEWSPAPER	29,343	30,500
01-75-11-00058	TELEVISION	14,904	15,500
01-75-11-00059	RADIO	8,583	8,583
01-75-11-00061	SUPPLIES	1,396	1,382
01-75-11-00063	PHOTOCOPYING	334	334
01-75-11-00065	TELEPHONE	2,167	167
01-75-11-00066	PROMOTION	17,907	12,000
01-75-11-00067	POSTAGE	396	496
01-75-11-00068	PRINTING	7,391	7,500
01-75-11-00069	MEMBERSHIPS	434	365
01-75-11-00085	TRAVEL	5,287	2,900
01-75-11-00096	NON CAPITAL EQUIPMENT	1,846	500
<b>Total for</b> <b>MARKETING AND PUBLIC REL</b>		<b>\$ 194,167</b>	<b>\$ 174,000</b>
01-75-13-00011	SALARIES-PROFESSIONAL	52,832	54,641
01-75-13-00061	SUPPLIES	1,800	1,100
01-75-13-00063	PHOTOCOPYING	250	250
01-75-13-00065	TELEPHONE	30	30
01-75-13-00067	POSTAGE	20	20
01-75-13-00068	PRINTING	190	290
01-75-13-00085	TRAVEL	3,665	3,650
01-75-13-00087	SPOL IMPLEMENTATION SUP	5,500	-
<b>Total for</b> <b>INST EFFECTIVENESS</b>		<b>\$ 64,287</b>	<b>\$ 59,981</b>
01-75-19-00013	SALARIES-CLASSIFIED	22,693	23,922
01-75-19-00019	SALARIES-STUDENT INSTIT	800	800
01-75-19-00061	SUPPLIES	500	500
01-75-19-00065	TELEPHONE	25,267	25,267
01-75-19-00068	PRINTING	55	55
01-75-19-00085	TRAVEL	300	300
01-75-19-00087	SERVICE AGREEMENT	13,592	13,592
01-75-19-01023	MAIL SERVICE	13,000	13,000
<b>Total for</b> <b>COMMUNICATION SERVICES</b>		<b>\$ 76,207</b>	<b>\$ 77,436</b>

**Northeast Texas Community College  
2010-2011 Operating Budget  
Operating Fund Expense Detail Report**

<u>Account</u>	<u>Account Description</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
01-75-21-00011	SALARIES-PROFESSIONAL	56,403	58,265
01-75-21-00061	SUPPLIES	20,300	22,300
01-75-21-00064	MAINTENANCE	100	100
01-75-21-00065	TELEPHONE	15	15
01-75-21-00094	EQUIPMENT LEASE	51,200	52,900
Total for	GRAPHIC ARTS	\$ 128,018	\$ 133,580
01-75-25-00051	FUND RESERVE	428,298	309,935
01-75-25-00062	INSURANCE/PROPERTY	64,500	64,500
01-75-25-00069	MEMBERSHIPS	21,205	21,000
01-75-25-00077	OFFICIAL FUNCTIONS	9,964	10,000
01-75-25-00094	EQUIPMENT LEASE PAYMENT	66,538	106,145
01-75-25-00093	BUILDING LEASE	-	15,000
01-75-25-00098	ELECTION COST	10,000	6,000
01-75-25-00162	INSURANCE/CRIME	1,000	1,000
01-75-25-00362	INSURANCE/ATHLETICS	16,000	19,500
01-75-25-00562	INSURANCE/AUTO	17,000	17,000
01-75-25-00762	INSURANCE/GEN AND LEGAL	10,000	20,000
01-75-25-01024	LEGAL COUNSEL	15,000	15,000
01-75-25-01025	AUDIT FEES	44,000	46,000
01-75-25-01026	COMMENCEMENT	9,000	9,000
01-75-25-01105	CABINET CONTINGENCY	2,415	100,000
01-75-25-01109	1% INCREASE	65,833	-
Total for	INSTITUTIONAL ACTIVITIES	\$ 780,753	\$ 760,080
01-81-01-00011	SALARIES--PROFESSIONAL	107,462	111,108
01-81-01-00021	OVERTIME	1,000	1,000
01-81-01-00061	SUPPLIES	1,250	600
01-81-01-00065	TELEPHONE	100	200
01-81-01-00067	POSTAGE	100	100
01-81-01-00068	PRINTING	300	300
01-81-01-00069	MEMBERSHIPS	630	500
01-81-01-00075	GARBAGE DISPOSAL	21,600	19,500
01-81-01-00079	FUEL-GASOLINE	24,430	25,000
01-81-01-00081	MAINTENANCE-VEHICLE	10,099	10,000
01-81-01-00085	TRAVEL	762	5,000
01-81-01-01030	FREIGHT CHARGES	72	1,000
01-81-01-01031	INSPECTIONS	5,950	2,500
01-81-01-01032	LOCKING SYSTEM	1,500	2,500
01-81-01-01033	PEST CONTROL	9,000	7,000
01-81-01-01034	WATER PROCESSING	21,722	18,000
Total for	PLANT GENERAL SERVICES	\$ 205,977	\$ 204,308

**Northeast Texas Community College  
2010-2011 Operating Budget  
Operating Fund Expense Detail Report**

<u>Account</u>	<u>Account Description</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
01-81-03-00013	SALARIES-CLASSIFIED	199,559	181,218
01-81-03-00021	OVERTIME	1,500	1,500
01-81-03-00079	FUEL-PROPANE	1,500	1,500
01-81-03-00087	EQUIPMENT MAINTENANCE	10,376	-
01-81-03-01035	MAINTENANCE SUPPLIES	45,370	20,000
01-81-03-01042	HAND TOOLS MAINTENANCE	500	500
01-81-03-01099	BUILDING IMPROVEMENTS	271,652	200,000
Total for	BUILDING MAINTENANCE	\$ 530,457	\$ 404,718
01-81-04-00042	PART-TIME SALARIES	2,447	5,500
01-81-04-00021	OVERTIME	-	1,000
01-81-04-00045	CONTRACTED SERVICES	188,400	189,500
01-81-04-00061	SUPPLIES	6,500	1,000
Total for	CUSTODIAL SERVICES	\$ 197,347	\$ 197,000
01-81-05-00013	SALARIES CLASSIFIED	54,457	57,291
01-81-05-00045	CONTRACTED SERVICES	26,500	20,500
01-81-05-00061	LANDSCAPING/IRRIGATION	2,100	3,000
01-81-05-00087	EQUIPMENT MAINTENANCE	13,609	2,000
01-81-05-01064	FIELD MAINTENANCE	27,000	19,000
Total for	GROUNDS MAINTENANCE	\$ 123,666	\$ 101,791
01-81-07-00071	GAS	120,750	120,750
01-81-07-00072	ELECTRICITY	411,230	426,730
01-81-07-00073	WATER	30,000	30,000
Total for	UTILITIES	\$ 561,980	\$ 577,480
01-85-01-00029	TRS INSTITUTION PORTION	9,344	9,344
01-85-01-00030	UNEMPLOYMENT INSURANCE	15,400	15,400
01-85-01-00031	GROUP INSURANCE	266,912	280,258
01-85-01-00032	WORKER'S COMP INSURANCE	18,000	18,000
01-85-01-00033	DENTAL INSURANCE	31,224	31,224
01-85-01-00034	SOCIAL SECURITY-MEDICAR	127,373	127,373
01-85-01-00035	LONG TERM DISABILITY	44,402	44,402
01-85-01-00037	RETIREMENT	62,325	62,325
01-85-01-00038	STAFF BENEFITS-OTHER	700	700
Total for	STAFF BENEFITS	\$ 575,680	\$ 589,026
	TOTAL OPERATING EXPENSES	<u>\$ 13,486,774</u>	<u>\$ 13,424,686</u>



**Northeast Texas Community College  
2010-2011 Operating Budget  
Auxiliary Fund Expenditure Detail Report**

<u>Account</u>	<u>Account Description</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
04-30-01-00011	SALARIES-PROFESSIONAL	40,345	41,968
04-30-01-00013	SALARIES-CLASSIFIED STA	46,126	56,538
04-30-01-00019	SALARIES-STUDENT INSTIT	19,500	19,500
04-30-01-00020	FRINGE BENEFITS	18,500	18,500
04-30-01-00042	P/T SALARIES	10,000	10,000
04-30-01-00045	CONTRACTED SERVICES	8,400	9,500
04-30-01-00061	SUPPLIES	3,840	3,500
04-30-01-00065	TELEPHONE	95	95
04-30-01-00067	POSTAGE	1,000	500
04-30-01-00068	PRINTING	25	25
04-30-01-00069	MEMBERSHIPS	725	875
04-30-01-00085	TRAVEL	1,700	1,700
04-30-01-01044	FREIGHT	23,000	23,000
04-30-01-01077	NEW BOOKS FOR RESALE	617,360	560,000
04-30-01-01078	USED BOOKS RESALE	210,000	295,000
04-30-01-01079	GENERAL MERCHANDISE RES	183,200	160,000
04-30-01-01080	CLOTHING RESALE	47,500	40,000
		<hr/>	<hr/>
Total for	COLLEGE STORE	\$ 1,231,316	\$ 1,240,701
04-30-03-00087	EQUIPMENT MAINTENANCE	6,000	1,000
04-30-03-01056	MANAGEMENT FEE	188,406	188,406
		<hr/>	<hr/>
Total for	FOOD SERVICE	\$ 194,406	\$ 189,406
04-30-04-00069	MEMBERSHIPS	6,353	6,353
		<hr/>	<hr/>
Total for	TACC	\$ 6,353	\$ 6,353
04-33-05-00011	SALARIES--PROFESSIONAL	25,000	25,885
04-33-05-00013	SALARIES-CLASSIFIED STA	12,801	10,909
04-33-05-00019	SALARIES-STUDENT INSTIT	-	1,500
04-33-05-00061	SUPPLIES	1,970	20,997
04-33-05-00063	PHOTOCOPYING	-	650
04-33-05-00065	TELEPHONE	19	19
04-33-05-00069	MEMBERSHIPS	2,460	3,650
04-33-05-00085	TRAVEL	1,000	5,000
04-33-08-01075	CONCESSIONS	8,700	9,250
04-33-09-01045	OFFICIALS	13,501	8,370
04-33-09-00066	PROMOTION	7,034	9,200
04-33-05-00095	CAPITAL EXPENDITURES	15,000	-
04-33-05-01064	FIELD MAINTENANCE	2,780	2,000
		<hr/>	<hr/>
Total for	INTERCOLLEGIATE ATHLETIC	\$ 90,266	\$ 97,430

**Northeast Texas Community College  
2010-2011 Operating Budget  
Auxiliary Fund Expenditure Detail Report**

<u>Account</u>	<u>Account Description</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
04-33-06-00011	SALARIES	5,670	17,000
04-33-06-00061	SUPPLIES	7,500	3,250
04-33-06-00063	PHOTOCOPYING	250	400
04-33-06-00065	TELEPHONE	100	200
04-33-06-00067	POSTAGE	400	750
04-33-06-00068	PRINTING	1,000	250
04-33-06-00085	TRAVEL	7,500	13,750
04-33-06-01065	UNIFORMS	7,580	3,250
<b>Total for</b>	<b>SOCCER</b>	<b>\$ 30,000</b>	<b>\$ 38,850</b>
04-33-07-00011	SALARIES-PROFESSIONAL	26,629	24,195
04-33-07-00019	SALARIES-STUDENT INSTIT	1,000	1,000
04-33-07-00061	SUPPLIES	1,050	1,050
04-33-07-00063	PHOTOCOPYING	33	33
04-33-07-00065	TELEPHONE	25	25
04-33-07-00067	POSTAGE	125	200
04-33-07-00068	PRINTING	360	300
04-33-07-00085	TRAVEL	13,500	13,750
04-33-07-01041	LIVESTOCK	11,500	11,500
04-33-07-01048	RODEO ACTIVITIES	15,250	15,500
04-33-07-01063	FEED	3,500	3,000
04-33-07-01072	VET EXPENSES	400	400
<b>Total for</b>	<b>RODEO</b>	<b>\$ 73,372</b>	<b>\$ 70,953</b>
04-33-08-00011	SALARIES-PROFESSIONAL	59,791	50,199
04-33-08-00061	SUPPLIES	11,627	7,200
04-33-08-00063	PHOTOCOPYING	25	25
04-33-08-00065	TELEPHONE	100	100
04-33-08-00067	POSTAGE	600	600
04-33-08-00068	PRINTING	819	1,000
04-33-08-00085	TRAVEL	21,917	27,000
04-33-08-01065	UNIFORMS	8,468	4,300
<b>Total for</b>	<b>BASEBALL</b>	<b>\$ 103,347</b>	<b>\$ 90,424</b>
04-33-09-00011	SALARIES-PROFESSIONAL	37,740	32,636
04-33-09-00061	SUPPLIES	5,814	4,400
04-33-09-00065	TELEPHONE	100	100
04-33-09-00067	POSTAGE	300	300
04-33-09-00068	PRINTING	150	150
04-33-09-00085	TRAVEL	12,750	16,000
04-33-09-00096	NON CAPITAL EQUIPMENT	3,050	-
04-33-09-01065	UNIFORMS	2,100	2,100
<b>Total for</b>	<b>SOFTBALL</b>	<b>\$ 62,004</b>	<b>\$ 55,686</b>

Northeast Texas Community College  
2010-2011 Operating Budget  
Auxiliary Fund Expenditure Detail Report

<u>Account</u>	<u>Account Description</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
04-34-01-01090	BASEBALL SCHOLARSHIPS	107,726	127,000
04-34-01-01091	RODEO SCHOLARSHIPS	93,078	94,000
04-34-01-01092	SOFTBALL SCHOLARSHIPS	95,027	97,000
Total for	ATHLETIC SCHOLARSHIPS	\$ 295,831	\$ 318,000
04-35-01-00078	EMPLOYEE EXEMPTIONS	23,143	23,143
04-35-01-01046	SCHOLARSHIP-ROTARY	11,200	11,200
04-35-01-01050	SCHOLARSHIPS-ART	2,500	4,000
04-35-01-01051	SCHOLARSHIPS-MUSIC	2,500	4,000
04-35-01-01052	SCHOLARSHIPS-THEATRE	6,500	8,500
04-35-01-01053	SCHOLARSHIPS-PRINC/RECR	3,000	3,000
04-35-01-01059	HS CONCURRENT ENROLLMEN	60,000	40,000
04-35-01-01060	SCHOLARSHIPS-TEACHER PR	6,800	6,800
04-35-01-01082	SCHOLARSHIPS-HONORS PRO	53,500	76,000
04-35-01-01095	SUMMER BRIDGE PROGRAM	8,384	-
Total for	SCHOLARSHIPS AND WAIVERS	\$ 177,527	\$ 176,643
04-37-01-00011	SALARIES-PROFESSIONAL	36,186	56,950
04-37-01-00013	SALARIES-CLASSIFIED STA	12,802	10,909
04-37-01-00061	SUPPLIES	763	763
04-37-01-00065	TELEPHONE	48	48
04-37-01-00067	POSTAGE	72	72
04-37-01-00068	PRINTING	114	114
04-37-01-00074	CABLE	6,081	7,200
04-37-01-00085	TRAVEL	477	230
04-37-01-00095	CAPITAL OUTLAY	30,000	-
Total for	RESIDENCE HALL	\$ 86,543	\$ 76,286
04-37-02-00061	SUPPLIES	21,500	14,000
04-37-02-00096	NON CAPITAL EQUIPMENT	6,376	-
Total for	STUDENT HOUSING MAINT.	\$ 27,876	\$ 14,000
04-50-01-00011	SALARIES	37,500	-
04-50-01-00020	FRINGE BENEFITS	10,000	-
04-50-01-00061	SUPPLIES	5,000	-
04-50-01-00085	TRAVEL	10,000	-
Total for	MANAGEMENT CONTRACT	\$ 62,500	\$ -
	TOTAL AUXILIARY EXPENSES	<u>\$ 2,441,341</u>	<u>\$ 2,374,731</u>

**Northeast Texas Community College  
2010-2011 Operating Budget  
Interest and Sinking Funds**

<u>Description</u>	<u>Revised Budget 2009-2010</u>	<u>Operating Budget 2010-2011</u>
<b>Revenue</b>		
I&S Taxes - Camp, Morris & Titus	\$ 1,000,000	\$ 1,005,000
Tuition and Fees	\$ 343,665	\$ 350,865
Interest	\$ 2,000	\$ 2,000
Total Revenue	<u>\$ 1,345,665</u>	<u>\$ 1,357,865</u>
<b>Exenditures</b>		
2003 Limited Tax Obligation	\$ 1,000,000	\$ 1,005,000
Total Tax Bonds	<u>\$ 1,000,000</u>	<u>\$ 1,005,000</u>
2006 General Obligation Bonds	\$ 343,665	\$ 350,865
Miscellaneous Bond Fees	\$ 2,000	\$ 2,000
Total Interest & Sinking Expenditures	<u>\$ 1,345,665</u>	<u>\$ 1,357,865</u>

**2010-2011  
BUDGETED SALARIES**

<b>JOB TITLE</b>	<b>SALARY</b>
ACADEMIC SKILLS CENTER/PASS COORDINATOR	40,534
ACCOUNTANT	35,354
ACCOUNTS PAYABLE SPECIALIST	25,286
ACCOUNTS RECEIVABLE CLERK	26,040
ACCOUNTS RECEIVABLE CLERK II	24,579
ADMINISTRATIVE ASSISTANT TO THE V.P. FOR ADMINISTRATIVE SERVICES	30,126
ADMINISTRATIVE ASSISTANT TO THE EXEC. V.P. FOR INSTRUCTION	33,607
ADMINISTRATIVE ASSISTANT TO THE V.P. OF ADVANCEMENT	31,176
ADMINISTRATIVE ASSISTANT TO THE V.P. OF STUDENT AND OUTREACH SERVICES	30,448
ADMINISTRATIVE SECRETARY TO THE DEAN OF BUSINESS, TECHNOLOGY	27,712
ADMISSIONS SPECIALIST	29,143
ADVISOR/RETENTION SPECIALIST	33,891
ADVISOR/SPECIAL POPULATIONS	33,537
ALLIED HEALTH SPECIALIST	25,963
ASSESSMENT TECHNICIAN	26,111
ASSISTANT HOUSING DIRECTOR/ BASEBALL INTERN/MAINTENANCE (12 MONTH)	23,696
ASSISTANT HOUSING DIRECTOR/ASSISTANT BASEBALL COACH	24,932
ASSISTANT PROFESSOR OF PHYSICAL THERAPIST ASSISTANT PROGRAM	53,597
ASSISTANT PROFESSOR OF AGRICULTURE	45,117
ASSISTANT PROFESSOR OF AUTO BODY REPAIR	45,252
ASSISTANT PROFESSOR OF ECONOMICS	46,174
ASSISTANT PROFESSOR OF ENGLISH	46,999
ASSISTANT PROFESSOR OF HISTORY	45,350
ASSISTANT PROFESSOR OF MANAGEMENT	45,762
ASSISTANT PROFESSOR OF MECHANICAL POWER TECHNOLOGY	45,896
ASSISTANT PROFESSOR OF RADIOLOGIC SCIENCE	53,479
ASSISTANT REGISTRAR	33,830
ASSISTANT SOFTBALL COACH/ASST. HOUSING	25,454
ASSOCIATE DEAN OF OUTREACH SERVICES	6,126
ASSOCIATE DIRECTOR FINANCIAL AID	34,688
ASSOCIATE DIRECTOR OF PLANT SERVICES	36,620
ASSOCIATE PROFESSOR OF BIOLOGY	45,995
ASSOCIATE PROFESSOR OF ENGLISH	48,521
ASSOCIATE PROFESSOR OF ENGLISH	47,876
ASSOCIATE PROFESSOR OF HISTORY	57,856
ASSOCIATE PROFESSOR OF MATHEMATICS/DIVISION DIRECTOR FOR MATHEMATICS	59,361
ASSOCIATE PROFESSOR OF POLITICAL SCIENCES	45,995
ASSOCIATE PROFESSOR OF VOCATIONAL NURSING	61,806
ASSISTANT DIRECTOR/COLLEGE BOOKSTORE	32,518
ASSISTANT PROFESSOR OF VOCATIONAL NURSING	57,233
ATHLETIC DIRECTOR/ HEAD BASEBALL COACH	51,769
BENEFITS COORDINATOR HUMAN RESOURCES	39,694
CARROLL SHELBY AUTO TECHNOLOGY PROGRAM INSTRUCTOR	53,374
CARROLL SHELBY CHAIR FOR AUTOMOTIVE TECHNOLOGY PROGRAM	68,744
CIRCULATION AND MEDIA SERVICE SUPERVISOR	25,958
COLLEGE STORE CLERK	24,020
COMPUTER LAB SPECIALIST	26,697
CONTROLLER	56,525
COORDINATOR OF CAREER SERVICES	36,491
COORDINATOR OF CUSTODIAL OPERATIONS AND SPECIAL EVENTS	33,539
COSMETOLOGY FACULTY	50,968
CRAFTS TECHNICIAN	45,368
DEAN OF ALLIED HEALTH	74,563
DEAN OF BUSINESS, TECHNOLOGY AND CONTINUING EDUCATION	78,388

**2010-2011  
BUDGETED SALARIES**

JOB TITLE	SALARY
DIRECTOR OF DEVELOPMENT	36,092
DIRECTOR OF WHATLEY CENTER FOR PERFORMING ARTS	48,403
DIRECTOR JULIA TRUITT CULINARY ARTS PROGRAM	57,377
DIRECTOR OF ADMINISTRATIVE MEDICAL ASSISTANT PROGRAM	56,812
DIRECTOR OF ADMISSIONS	51,954
DIRECTOR OF AGRICULTURE AND RESEARCH	76,647
DIRECTOR OF COLLEGE CONNECTION	27,530
DIRECTOR OF COLLEGE STORE	41,968
DIRECTOR OF COMPUTER & TECHNICAL SERVICES	70,951
DIRECTOR OF CONTINUING EDUCATION AND CORPORATE TRAINING	61,428
DIRECTOR OF DENTAL HYGIENE	60,945
DIRECTOR OF DUAL CREDIT PROGRAMS	50,756
DIRECTOR OF EMERGENCY MEDICAL SERVICES	58,532
DIRECTOR OF FINANCIAL AID/VETERANS AFFAIRS	55,552
DIRECTOR OF GRAPHIC ARTS	58,265
DIRECTOR OF HANSON-SEWELL CENTER	49,095
DIRECTOR OF HUMAN RESOURCES AND COLLEGE RELATIONS	62,657
DIRECTOR OF INSTITUTIONAL EFFECTIVENESS	54,641
DIRECTOR OF LEARNING RESOURCE CENTER	58,881
DIRECTOR OF MARKETING AND PUBLIC RELATIONS	50,706
DIRECTOR OF MEDICAL LABORATORY TECHNICIAN PROGRAM	62,921
DIRECTOR OF PHYSICAL THERAPIST ASSISTANT PROGRAM	67,678
DIRECTOR OF PLANT SERVICES	74,487
DIRECTOR OF REGIONAL TRAINING ACADEMY	45,000
DIRECTOR OF STUDENT ACTIVITIES AND MULTICULTURAL AFFAIRS	38,922
DIRECTOR OF TESTING	37,612
EXECUTIVE ASSISTANT TO THE PRESIDENT	48,890
EXECUTIVE VICE PRESIDENT FOR INSTRUCTION	96,488
FACULTY MEMBER IN AUTO TECHNOLOGY	53,374
FACULTY MEMBER IN NURSING	42,603
FARM MANAGER	40,098
FINANCIAL AID/LOAN SPECIALIST	23,196
GRANT ACCOUNTANT	41,995
GRANT WRITER	50,000
GROUNDSKEEPER - MAINTENANCE	23,752
HEAD SOFTBALL COACH/DIRECTOR OF HOUSING	39,818
HEATING/VENTILATION/AIR COND.TECHNICIAN	45,368
INSTRUCTIONAL COMPUTER TECHNICIAN	33,292
INSTRUCTOR OF COMPUTER SCIENCE	42,127
INSTRUCTOR OF COSMETOLOGY INTERIM	53,548
INSTRUCTOR OF CULINARY ARTS	47,000
INSTRUCTOR OF DENTAL HYGIENE	43,416
INSTRUCTOR OF DENTAL HYGIENE	38,592
INSTRUCTOR OF MATHEMATICS	44,897
INSTRUCTOR OF MEDICAL LAB TECH PROGRAM	57,377
INSTRUCTOR OF MUSIC	42,771
INSTRUCTOR OF OFFICE TECHNOLOGY	43,416
INSTRUCTOR OF PHILOSOPHY	42,000
INSTRUCTOR OF VOCATIONAL NURSING	56,208
LEARNING RESOURCE CENTER TECHNICAL SERVICES CLERK	28,517
LIBRARIAN	37,513
MAINTENANCE REPAIR TECHNICIAN	28,037
MAINTENANCE/WATER TECHNICIAN	33,104
MAINTENANCE/WATER/HVAC	29,342

**2010-2011  
BUDGETED SALARIES**

<b>JOB TITLE</b>	<b>SALARY</b>
MICROCOMPUTER/NETWORK SUPPORT TECHNICIAN	36,441
MORRIS COUNTY LIAISON	32,178
PAYROLL COORDINATOR OF HUMAN RESOURCES	39,190
PBX OPERATOR/HUMAN RESOURCES TECHNICIAN	23,922
POISE DATABASE ADMINISTRATOR/SUPER USER	55,000
PRESIDENT	145,500
PROFESSOR OF ACCOUNTING	64,230
PROFESSOR OF ART/DIVISION DIRECTOR FOR CREATIVE AND PERFORMING ARTS	61,618
PROFESSOR OF ASSOCIATE DEGREE NURSING	57,137
PROFESSOR OF ASSOCIATE DEGREE NURSING	60,072
PROFESSOR OF BIOLOGY	67,165
PROFESSOR OF BIOLOGY	45,000
PROFESSOR OF BIOLOGY	49,865
PROFESSOR OF BIOLOGY & CHEMISTRY/DIVISION DIRECTOR FOR NATURAL SCIENCES	74,407
PROFESSOR OF CHEMISTRY	60,072
PROFESSOR OF CHEMISTRY	44,469
PROFESSOR OF COMPUTER SCIENCE	49,220
PROFESSOR OF COMPUTER SCIENCE	51,746
PROFESSOR OF CRIMINAL JUSTICE	54,790
PROFESSOR OF CRIMINAL JUSTICE	51,566
PROFESSOR OF ENGLISH	55,148
PROFESSOR OF HEALTH/PHYSICAL EDUCATION	62,007
PROFESSOR OF HISTORY	58,137
PROFESSOR OF MATHEMATICS	67,165
PROFESSOR OF MATHEMATICS	63,941
PROFESSOR OF MECHANICAL POWER TECHNOLOGY	56,852
PROFESSOR OF PHYSICS & CHEMISTRY	56,847
PROFESSOR OF PSYCHOLOGY	45,000
PROFESSOR OF PSYCHOLOGY/DIVISION DIRECTOR FOR SOCIAL AND BEHAVIORAL SCIENCES	72,359
PROFESSOR OF SOCIOLOGY	52,107
PROFESSOR OF SPANISH/DIVISION DIRECTOR FOR LANGUAGES	61,746
PROFESSOR OF SPEECH	52,228
PROFESSOR OF THEATER AND SPEECH	65,230
PROFESSOR/DIRECTOR OF DEVELOPMENTAL EDUCATION	53,035
PROGRAM DIRECTOR NORTHEAST POLICE ACADEMY	65,412
PROGRAM DIRECTOR OF NURSING/PROFESSOR OF A.D.N.	73,302
PROGRAM DIRECTOR OF RADIOLOGIC SCIENCES	61,806
RECRUITMENT COORDINATOR/ADVISOR	34,403
REFERENCE LIBRARIAN	38,968
REGISTRAR	52,988
RODEO COACH	24,195
SECRETARIAL ASSISTANT TO MATH/SCIENCE	24,388
SECRETARIAL ASSISTANT TO NURSING/EMS FACULTY	25,758
SECRETARY TO ALLIED HEALTH	21,773
SECRETARY TO ATHLETICS AND STUDENT HOUSING	21,818
SECRETARY TO COLLEGE CONNECTION	25,128
SECRETARY TO CONTINUING EDUCATION/CORPORATE TRAINING	23,593
SECRETARY TO HUMANITIES	29,182
SECRETARY/DENTAL HYGIENE	22,013
SECRETARY/NAPLES-OMAHA CENTER	22,207
SECURITY COORDINATOR	29,427
SECURITY OFFICER	24,107
SECURITY OFFICER	23,752
SECURITY OFFICER	27,049

**2010-2011  
BUDGETED SALARIES**

<b>JOB TITLE</b>	<b>SALARY</b>
SUPERVISING DENTIST FOR DENTAL HYGIENE	65,653
SUSTAINABLE AG FACULTY	43,356
VICE PRESIDENT FOR ADMINISTRATIVE SERVICES	96,571
VICE PRESIDENT FOR ADVANCEMENT	95,256
VICE PRESIDENT FOR STUDENT AND OUTREACH SERVICES	95,872
WEBMASTER	39,067