

GATEWAY COMMUNITY AND TECHNICAL COLLEGE  
FY 2011-2012 BUDGET - FUND 01

PROGRAM	DIVISION	DEPT #	DEPARTMENT NAME	PERSONNEL EXPENSES	OPERATING EXPENSES	GRANTS IN AID	CAPITAL	RESERVES	TOTAL
<b>INSTRUCTION</b>									
<b>DEVELOPMENTAL EDUCATION AND ORIENTATION TO COLLEGE</b>									
01000		309999	DEV ED & ORIENTATION TO COLLEGE	894,970	6,567	0	0	0	901,537
			<b>TOTAL</b>	894,970	6,567	0	0	0	901,537
<b>STEM (SCIENCE, TECHNOLOGY, ENGINEERING, MATH)</b>									
01000		982601	BIOLOGICAL SCIENCES	205,315	21,340				226,655
01000		400501	CHEMISTRY	0	3,300				3,300
01000		983008	COMPUTER LITERACY*	0	440				440
01000		982701	MATHEMATICS	134,375	1,067				135,442
01000		984001	PHYSICAL SCIENCES*	0	5,335				5,335
01000		400801	PHYSICS*	0	1,600				1,600
01000		320000	STEM DIVISON (Sci, Tech, Eng, Math)	351,075	2,134				353,209
			<b>TOTAL</b>	690,765	35,216	0	0	0	725,981
<b>TRANSPORTATION</b>									
01000		470604	AUTOMOTIVE TECH	191,568	7,920				199,488
01000		470603	COLLISION REPAIR	63,111	10,670				73,781
01000		470605	DIESEL TECH*	0	5,335				5,335
01000		470000	TRANSPORTATION DIVISION	84,012	5,600				89,612
			<b>TOTAL</b>	338,690	29,525	0	0	0	368,215
<b>MANUFACTURING AND TRADES</b>									
01000		470201	AIR CONDITIONING	126,466	10,234				136,700
01000		480101	COMPUTER AIDED DRAFTING	76,700	16,395				93,095
01000		470105	ELECTRONICS TECH	244,925	3,548				248,473
01000		470109	INDUSTRIAL ELECTRONICS*	0	5,868				5,868
01000		470303	INDUSTRIAL MAINT TECH	68,263	6,870				75,133
01000		480503	MACHINE TOOL TECH	0	12,447				12,447
01000		480000	MANUFACTURING & TRADES DIVISION	227,442	6,479				233,921
01000		151101	MANUFACTURING ENG TECH*	0	3,548				3,548
01000		460501	PLUMBING TECH*	0	2,500				2,500
01000		470101	VOICE & DATA WIRING*	0	9,977				9,977
01000		480508	WELDING	132,422	12,265				144,687

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<b>NURSING AND ALLIED HEALTH</b>										
01000		510000	ALLIED HEALTH DIVISION		330,300	4,268				334,568
01000		120405	MASSAGE THERAPY		76,518	2,167				78,685
01000		510801	MEDICAL ASSISTING		57,103	5,335				62,438
01000		520404	MEDICAL INFO TECH		73,663	5,868				79,531
01000		511601	NURSING		702,839	18,854				721,693
			<b>TOTAL</b>		1,240,424	36,492	0	0	0	1,276,916
<b>BUSINESS AND MANAGEMENT SERVICES</b>										
01000		520302	ACCOUNTING*		0	880				880
01000		520000	BUSINESS & MGMT DIVISION		83,312	6,688				90,000
01000		520401	BUSINESS OFFICE SYSTEMS		270,265	440				270,705
01000		120403	COSMETOLOGY		216,905	18,139				235,044
01000		430104	CRIMINAL JUSTICE		132,651	4,000				136,651
01000		110301	DATA PROCESSING TECH		67,561	0				67,561
01000		521201	INFORMATION TECHNOLOGY		227,229	14,470				241,699
01000		520201	MANAGEMENT*		0	440				440
01000		500402	VISUAL COMMUNICATION		225,647	7,469				233,116
			<b>TOTAL</b>		1,223,570	52,526	0	0	0	1,276,096
<b>AHSS (ARTS, HUMANITIES, SOCIAL SCIENCES)</b>										
01000		980000	AHSS DIVISION (Arts, Humanities, Soc Sci)		471,571	2,134				473,705
01000		980901	COMMUNICATIONS		141,661	4,334				145,995
01000		190709	EARLY CHILDHOOD EDUCATION		63,670	3,331				67,001
01000		130101	EDUCATION TEACHER PREP		68,524	440				68,964
01000		982304	ENGLISH		248,337	1,067				249,404
01000		981601	FOREIGN LANGUAGES		61,272	440				61,712
01000		450801	HISTORY*		0	440				440
01000		982401	HUMANITIES*		0	1,067				1,067
01000		451001	POLITICAL SCIENCE*		0	440				440
01000		420101	PSYCHOLOGY		190,317	1,067				191,384
01000		984501	SOCIAL SCIENCES		120,729	1,067				121,796
			<b>TOTAL</b>		1,366,081	15,827	0	0	0	1,381,908

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PROGRAM	DIVISION	DEPT #	DEPARTMENT NAME	PERSONNEL EXPENSES	OPERATING EXPENSES	GRANTS IN AID	CAPITAL	RESERVES	TOTAL
<b>OTHER INSTRUCTIONAL COSTS</b>									
01000		705250	ASSESSMENT & TESTING (GED)	0	6,000				6,000
01000		701010	DISTANCE LEARNING	66,954	1,067				68,021
01000		700015	GENERAL OPERATIONS-INSTRUCTION	0	272,000				272,000
01000		701055	URBAN CENTER	144,185	100				144,285
01000		000	RESERVES	213,590	0				213,590
		<b>TOTAL</b>		424,729	279,167	0	0	0	703,896
<b>INSTRUCTION TOTAL</b>				<b>7,055,449</b>	<b>545,451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,600,900</b>
<b>PUBLIC SERVICE</b>									
03000		705250	ASSESSMENT & TESTING	161,952	21,340				183,292
03000		000	RESERVES	18,683	0				18,683
03000		701060	WORKFORCE SOLUTIONS	749,971	49,005				798,976
		<b>TOTAL</b>		930,605	70,345	0	0	0	1,000,950
<b>PUBLIC SERVICE TOTAL</b>				<b>930,605</b>	<b>70,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,950</b>
<b>ACADEMIC SUPPORT</b>									
04000		704125	ACADEMIC ADVISING	304,680	3,740				308,420
04000		704126	ACADEMIC AFFAIRS	862,331	53,873				916,204
04000		704140	ACADEMIC COMPUTING	190,793	45,375				236,168
04000		704162	COMPASS TESTING	37,257	14,300				51,557
04000		706340	KNOWLEDGE MGMT-ACCREDITATION	0	29,000				29,000
04000		706110	INSTITUTIONAL SUPPORT-ACAD SUPPORT	0	40,868		37,440		78,308
04000		704155	LIBRARIES	319,316	85,360				404,676
04000		701055	URBAN CENTER	37,117	11,000				48,117
		<b>TOTAL</b>		1,751,494	283,516	0	37,440	0	2,072,450
<b>ACADEMIC SUPPORT TOTAL</b>				<b>1,751,494</b>	<b>283,516</b>	<b>0</b>	<b>37,440</b>	<b>0</b>	<b>2,072,450</b>
<b>STUDENT SERVICES</b>									
05000		705220	ADMISSIONS	551,284	15,450				566,734
05000		712490	CAFETERIA	33,221	38,940				72,161

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05000		705175	CAREER & TRANSITION SERVICES	0	18,000				18,000
05000		705185	FINANCIAL AID	316,566	6,402				322,968
05000		706110	INSTITUTIONAL SUPPORT-STUDENT SERV	0	13,870				13,870
05000		705210	REGISTRAR	207,414	8,002				215,416
05000		705225	STUDENT AFFAIRS	938,453	79,226				1,017,679
05000		712510	COFFEE CART	0	5,000				5,000
05000		712525	VENDING	0	2,200				2,200
			<b>TOTAL</b>	<b>2,046,937</b>	<b>187,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,234,027</b>
			<b>STUDENT SERVICES TOTAL</b>	<b>2,046,937</b>	<b>187,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,234,027</b>
<b>INSTITUTIONAL SUPPORT</b>									
06000		706325	ADMINISTRATIVE COMPUTING	212,517	45,375				257,892
06000		700031	BANKING FEES	0	25,000				25,000
06000		706280	BUSINESS SERVICES	513,241	25,533				538,774
06000		700015	GENERAL OPERATIONS-INST SUPPORT	0	64,338				64,338
06000		700020	GRANT CLEARING ACCOUNT	0	100				100
06000		706110	GRANTS OFFICE	121,183	7,315				128,498
06000		706320	HUMAN RESOURCES	173,213	58,694				231,907
06000		706340	KNOWLEDGE MANAGEMENT	211,365	7,802				219,167
06000		706110	INSTITUTIONAL SUPPORT	55,671	57,091		4,170		116,932
06000		706275	INTERNAL AUDITING (KCTCS)	0	4,638				4,638
06000		706365	PRESIDENT OFFICE	351,619	86,350				437,969
06000		706110	PRINT CENTER	58,063	8,800				66,863
06000		706390	PUBLIC RELATIONS	202,572	55,000				257,572
06000		000	RESERVES	87,743	268,811			788,600	1,145,154
06000		706335	RESOURCE DEVELOPMENT	183,890	11,688			788,600	195,578
			<b>TOTAL</b>	<b>2,171,076</b>	<b>726,534</b>	<b>0</b>	<b>4,170</b>	<b>788,600</b>	<b>3,690,380</b>
			<b>INSTITUTIONAL SUPPORT TOTAL</b>	<b>2,171,076</b>	<b>726,534</b>	<b>0</b>	<b>4,170</b>	<b>788,600</b>	<b>3,690,380</b>
<b>STUDENT FINANCIAL AID</b>									
08000		705225	STUDENT AFFAIRS-SCHOLAR & WAIVERS	0	0	550,100			550,100
			<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>550,100</b>	<b>0</b>	<b>0</b>	<b>550,100</b>

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STUDENT FINANCIAL AID TOTAL				0	0	550,100	0	0	550,100
OPERATION & MAINTENANCE									
10000		700015	GENERAL OPERATIONS-OPER & MAINT	0	443,730				443,730
10000		706110	INSTITUTIONAL SUPPORT-OPER & MAINT	0	3,428				3,428
10000		700036	MAINTENANCE & OPERATIONS	786,956	112,720		22,990		922,666
10000		710425	FACILITIES MAINT FUNDS	0	150,000				150,000
10000		710465	SAFETY AND SECURITY	74,383	196,943				271,325
10000		700036	UTILITIES	0	1,140,043				1,140,043
			<b>TOTAL</b>	861,339	2,046,863	0	22,990	0	2,931,192
<b>OPERATION &amp; MAINTENANCE TOTAL</b>				<b>861,339</b>	<b>2,046,863</b>	<b>0</b>	<b>22,990</b>	<b>0</b>	<b>2,931,192</b>
<b>GRAND TOTAL</b>				<b>14,816,900</b>	<b>3,859,800</b>	<b>550,100</b>	<b>64,600</b>	<b>788,600</b>	<b>20,080,000</b>

Notes: \* Cost allocation for personnel in this department is included in a broader category and will eventually be separated. Grant funds and capital construction funds are not part of the college's regular operating budget.