

N | NAVARRO
COLLEGE

NAVARRO COLLEGE

BUDGET

2017-2018

Navarro College BUDGET



Fiscal Year
2017-18

**NAVARRO COLLEGE
FISCAL YEAR 2017-18
BUDGET**

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**NAVARRO COLLEGE
EXECUTIVE BUDGET SUMMARY
2017-18**

The 2017-18 Navarro College budget funds programs and services consistent with the District's Priorities, Goals and Mission. The budget was compiled through a collaborative process that included cost center managers, business officers and executive staff, and this process ensured alignment of plans with our resource allocation process.

There were a number of factors that created challenges in preparing a balanced budget for 2017-2018. The following provides a summary of these challenges:

1. Continued commitment to developing a budget that does not use the fund balance to support on-going operations.
2. The need to respond to the state-wide trend of enrollment decline due to a healthy economy.
3. An increase in dual credit students taking one to three classes, while experiencing a decrease in full-time students taking four to five classes.
4. New initiatives requiring funding such as expanding the health professions in Ellis County, and new career and tech programs such as the Quick Careers district wide.
5. Funding for deferred maintenance.

State appropriations for community colleges in Texas were reduced again for FY17-18 and FY18-19. At Navarro College, this reduction will be \$1,190,150 per year. The budgeting process for FY18, for the most part, mirrors the FY17 mid-year budget with adjustments made for the decrease in state funding, revenue added for tuition increases in dual credit, and new career and tech programs. Adjustments were also made for the Campus Works contract (\$640,143) that terminates in August 2017. A one percent (1%) salary increase for employees is also included in the budget.

Table I displays a comparison of the 2017-18 budget with the prior year's budget, 2016-17 adjusted at mid-year. As noted, the College District experienced a decline in student enrollment during the past few years. The Strategic Enrollment Management Committee has been tasked with developing and implementing strategic initiatives to increase student enrollment and completion. We are confident the results will be positive.

Table 1

Fund	2016-17 Mid Year Budget	Proposed 2017-18 Budget
Educational and General	\$ 46,454,326	\$ 44,437,542
Revenue Bonds/Interest	\$ 3,404,082	\$ 2,236,106
Plant Fund	\$ 712,411	\$ 0
Auxiliary Fund	\$ 10,541,227	\$ 10,949,673
Financial Aid (Scholarships, Grants, Loans, Work Study)	\$ 31,262,779	\$ 30,929,490
Total Projected Revenue	\$ 92,374,825	\$ 88,552,811

The Educational and General Fund, including grants and contracts, is expected to decrease during the academic year as a result of an anticipated two percent decline in enrollment and an approximate \$1.18 million decrease in state appropriation. The Debt Service Fund includes all revenue bond payment requirements, and shows the reduction of the \$1 million that repaid the \$5.5 million in new funds associated with the 2012 re-issuance of the 2003 Revenue Bond Series, which was utilized for the construction of a classroom and a physical plant building on the Waxahachie campus. The District completed its commitment to repay this amount within five (5) years by increasing the annual debt service payment by \$1 million over five (5) years, 2012-2017. There are no anticipated projects in the Plant Fund for 2017-18 Student Financial Aid funds are lower than last fiscal year due to the anticipated decline in enrollment.

Educational and General Fund Revenue

The Educational and General Fund is the most significant fund in the college budget, representing 50.1% of the total revenue and expenditures. The major sources of revenue for the Educational and General Fund include:

- Student Income (Tuition & Fees)
- Local Appropriations (Tax Assessments)
- State Appropriations
- Federal Grants/Contracts
- Other Sources

Student Income

Student income from tuition and fees represents 49.0% of the Educational and General Fund revenues. The 2017-18 budget projects student income at 21,786,958, an increase of \$9,979 from revenues budgeted in the prior year, FY 2016-17. The College is budgeting a 2% decrease in student enrollment for 2017-18. The tuition and fee revenue estimates include the increase to the dual credit rates approved by the Board of Trustees in September 2016.

These increased rates to dual credit are projected to generate approximately \$335,000 which will assist to offset a decrease in student enrollment.

Additional revenue of \$458,505 was budgeted for expanded Health Professions in Ellis County (\$208,505) and Career and Tech Quick Careers and new programs (\$250,000).

State Appropriation

The District will earn 35.8% of its total E&G budget from State appropriations based on student enrollment data submitted to the State of Texas. The appropriated amount in the first year of the biennium the College District will receive in 2017-18 is \$15,890,456. This funding methodology provides a base amount for each of the fifty community college districts for core operations (\$680,406), student success points (Performance-Based Funding) (\$1,385,375), and contact hour funding (\$11,986,590). In addition, it is anticipated the College District will receive \$1,713,085 (an increase over last year to offset the increased rates for Group Health Insurance and \$125,000 for the Optional Retirement Program. State grants, such as Texas Work Study, Adult Education, Nursing Shortage, Texas Workforce Commission Skills Development, and Small Business Development Center, will also generate \$551,133. This brings the total amount in State-appropriated funds for the College District to \$16,441,589.

Local Appropriations

The appraisal values of the District, provided by the Navarro County Central Appraisal District, reflect taxable property values at \$3,233,006,446 a slight increase compared to the previous year at \$3,046,069,327. The current tax rate of \$0.1183 per \$100 of assessed valuation, at 95% collection will yield a tax levy of \$3,622,176 which is \$46,898 less than the budgeted amount of \$3,669,074. The budgeted local appropriations represents 8.3% of the Educational and General budget and 4.1% of the District's total budget. A rollback rate of \$.1218 per \$100 of assessed valuation, at 95% collection is needed to meet the 2017-18 local appropriations budgeted.

Federal Grants

Federal grants are projected to provide \$1,749,534, reflecting a decrease of \$542,534 from the prior year. The Carl Perkins grant makes up \$156,072 of this decrease with the remaining decrease of \$386,462 coming from Adult Education and Small Business Development Center (SBDC) grants. Additional grant funds will be added

to the budget throughout the academic year (2017-18) as a result of budget changes in existing grants and new grants the College may receive during the year.

Sales and Services

Sales and Services revenues are budgeted at \$51,900. These revenue streams accrue from event ticket sales, summer camps, student orientation, massage therapy and cosmetology services, and museum and planetarium admission ticket sales. Revenue from the Massage Therapy and Cosmetology programs will be recognized at the time it is received during the year.

Other Sources

Other sources, budgeted at \$435,900 includes program testing fees, interest income, facility rentals, and other miscellaneous items.

Educational and General Fund Expenditures

The Educational and General Fund budget includes budgeted amounts to begin the search for a new District President (\$25,000).

New Career and Tech Quick Careers were budgeted at \$100,000. Health Professions in Ellis County were expanded by budgeting an additional \$120,000, however, a portion of this amount came from existing positions that were repurposed. Deferred Maintenance is budgeted at \$200,000 for maintenance needs of the college's facilities throughout the District.

Transfers from the Educational and General Fund include \$2,236,106 for Debt Service, and \$554,600 for the Texas Public Education Grant (TPEG) set aside to the Scholarship Fund. Transfers to the Auxiliary Fund include \$1,162,180 for athletic scholarships and \$160,000 for student activities.

Debt Service Fund

For fiscal year 2018, a total of \$2,236,106 will be required to service the principal and interest due on existing revenue bond covenants. The payment of revenue bonds is funded primarily by a building use fee assessed to all students. During fiscal year 2018, the College District projects approximately \$3,958,320 in building use fee revenues. Excess funds are budgeted in the Educational and General Fund to support on-going operations.

Plant Fund

There are no construction projects budgeted for 2017-18.

Auxiliary Enterprises Fund

Navarro College operates and manages an extensive and profitable Auxiliary Enterprise Program. The projected revenue from auxiliary services in 2017-18 is approximately \$10,949,673. The revenue budgets for the individual auxiliary enterprise services are as follows:

Bookstore	\$4,888,613
Beautique/Starbucks	\$193,000
Dining Services	\$2,310,100
Student Housing/Activities	\$2,196,500

These auxiliary funds are used primarily for the operation and maintenance of the residence halls, dining services, the College bookstores and the Intercollegiate Athletic Program.

The College District maintains a successful Intercollegiate Athletic Program. The cost of intercollegiate athletics is projected at \$2,537,373. The \$1,162,180 from the Educational and General Fund, specifically student income, is allocated to the Intercollegiate Athletic Program to assist in funding athletic scholarships.

The goal of the administration is to operate each Auxiliary Enterprise as a profitable cost enterprise. Audited financial reports from previous fiscal years attest to the profitability of these operations.

Student Financial Aid Fund

The Student Financial Aid Fund (34.9%) represents the College District's second largest fund. Although student enrollment has decreased during the past few years, and in spite of congressional changes enacted at the federal level affecting PELL Grant awards and the student loan program, the financial aid fund remains strong. All student financial aid is fully automated and may be accessed on the Internet. Funds are electronically transferred from the student account to the College account when the student registers for classes, incurs a purchase for textbooks, remits payment for on-campus housing, and/or purchases meals in dining services.

With the exception of scholarship funds, all financial aid programs are funded by the federal and state governments.

Summary

This balanced budget provides funding for growth and services consistent with the District's Priorities and the District President's and Strategies without the use of the existing fund balance. While this is a "lean" budget, we look forward with confidence and enthusiasm to the ensuing academic year 2017-18 and to the challenges the new academic year may bring.

2017-2018 Continuing Education Tuition Schedule

General CE

Class Type	Per Contact Hr	Fee	Out of State
Lecture Only	\$5.50	\$0	\$200 plus tuition
Applied Technology	\$6.50	\$0	\$200 plus tuition
Shop Technology*	\$6.50	\$30	\$200 plus tuition

Health Occupations

Class Type	Contact Hours	Tuition	Fee**	Out of State
Certified Nurse Aide (C.N.A.) Lecture & Clinical	120	\$620	FINS \$30	\$850
Certified Nurse Aide Refresher	24	\$156		\$356
Medication Aide	140	\$650		\$850
Medication Aide Annual Renewal	8	\$45		\$245
Phlebotomy Lecture & Clinical	168	\$750	FINS \$30	\$980
Clinical Medical Assistant (vendor)	300	\$2,599	NHAE \$149	\$2,948
Medical Administrative Assistant (face-to-face, vendor)	130	\$1,199	NHAE \$105	\$1,504
Medical Administrative Assistant (online, vendor)	350	\$1,299	NHAE \$105	\$1,604
EKG Technician (vendor)	50	\$999	NHAE \$105	\$1,304
Patient Care Tech (vendor)	120	\$1,899	NHAE \$149	\$2,248
Pharmacy Tech (vendor)	50	\$1,199		
**fees to be attached to a course and paid to a vendor				

Emergency Medical Services

Class Type	Contact Hours	Tuition	Fee**	Out of State
Advanced Cardiac Life Support (AHA)	16	\$150	\$15	=150+fee+200
Advanced Cardiac Life Support-Refresher (AHA)	8	\$75	\$15	\$290
Advanced Medical Life Support (NAEMT)	16	\$150	\$15	\$365
Pre-Hospital Trauma Life Support (NAEMT)	16	\$150	\$15	\$365
CPR Basic Life Support & First Aid (AHA)	8	\$40	\$8	\$248
CPR Basic Life Support Healthcare Provider (AHA)	8	\$40	\$8	\$248
CPR Basic Life Support Infant/Child (AHA)	8	\$40	\$8	\$248
CPR basic Life Support-Instructor (AHA)	16	\$80	\$8	\$288
CPR-Basic Life Support-Adult (AHA)	4	\$40	\$8	\$248
CPR-Basic Life Support-Infant/Child (AHA)	4	\$40	\$8	\$248
CPR-Instructor (AHA)	16	\$64	\$8	\$272
CPR+AED for Professional Rescuer (ARC)	8	\$40	\$27	\$267
Emergency Care Attendant	64	\$225	state card fee	\$425 plus card fee
Pediatric Advanced Life Support/PALS	16	\$150	\$15	=150+fee+200
Pediatric Emergency Pre Hospital Provider/PEPP	16	\$150	\$15	\$365
Emergency Medical Services Update/Refresher	8-60	\$25 per 8 hour		\$25 per 8 hour +\$200
EMT/Paramedic Update	8-60	\$25 per 8 hour		\$25 per 8 hour +\$200
National Paramedic Skills Testing		\$175	Non-fundable	\$375
Critical Care EMSP 2058	80	\$440	\$100	\$640
**fees to be attached to a course and paid to a vendor				

Fire Academy CE

Class Type	Contact Hours	Tuition	Fee	Out of State
Weekend Fire School	16	\$50		\$250

Police Academy

Class Type	Contact Hours	Tuition	Fee**	Out of State
Basic Peace/Reserve Officer Academy	680	\$1,400	\$693	\$2,293
Basic County Corrections	96	\$200	\$20	\$420
Firearms Instructor Certification Course & Patrol Rifle Instructor Certification Course	40	\$240		\$440
School Resource Officer	40	\$225		\$425

**ammunition, insurance, cpr

Law Enforcement/Criminal Justice In-Service Training, Fire Department, Occupational Therapy CE Training, and Physical Therapy CE Training

Class Type	Contact Hours	Tuition	Fee	Out of State
In-Service	4	\$20		\$220
CE Training	8	\$30		\$230
Various	10	\$35		\$235
Classes	12	\$40		\$240
	16	\$50		\$250
	20	\$60		\$260
	24	\$70		\$270
	32	\$80		\$280
	40	\$100		\$300
	48	\$120		\$320
	60	\$150		\$350
	80	\$200		\$400
	96	\$240		\$440

Fire Science Protection Technology CE Courses (FIRT,FIRS, etc.)

Class Type	Contact Hours	Tuition	Fee	Out of State
In-Service	24-35	\$100		\$300
CE Training	36-47	\$150		\$350
Various Courses	48-64	\$250		\$450
	65-120	\$300		\$500
	121-150	\$400		\$600
	151-200	\$600		\$800
Fire Inspector I/Fire Inspector II, Plans Examiner	196	\$600		\$800

Insurance Adjuster Program

Class Type	Contact Hours	Tuition	Fee	Out of State
Insurance Adjuster Certification	53	\$350	\$13	\$563

Logistics Training & Certification/CLA & CLT

Class Type	Contact Hours	Tuition	Fee**	Out of State
Certified Logistics Associate	35	\$228	\$260	\$688
Certified Logistics Technician	35	\$228	\$260	\$688
Certified Production Technician-face to face	175	\$1,138	\$910	\$2,248
Certified Production Technician-online	60	\$390	\$730	\$1,500

includes TJJID Logistics Course

**fees will be paid to MSSC for student registration, modules/textbook, and one-time assessment(s)

Mexia State Supported Living Center (MSSLC)

Class Type	Contact Hours	Tuition	Fee	Out of State
In-Service and Annual Retraining	1-5	\$10		\$210
Various	6-10	\$20		\$220
Courses	11-15	\$30		\$230
	16-20	\$40		\$240
	21-25	\$50		\$250
	26-30	\$60		\$260
	31-35	\$70		\$270
	36-40	\$80		\$280
	41-45	\$90		\$290
	46-50	\$100		\$300
	51-55	\$105		\$305
	56-60	\$110		\$310
	61-65	\$115		\$315
	66-70	\$120		\$320
	71-75	\$125		\$325
	76-80	\$130		\$330
	81-85	\$135		\$335
	86-90	\$140		\$340
	91-95	\$145		\$345
	96-200	\$150		\$350
	201 and above	Unique Approval		\$200 + tuition & fees

Mexia State Supported Living Center (MSSLC) Mirror Courses

Class	Contact Hours	In District	Out of District	Out of State
SCWK 1021	48	\$248	\$395	\$548
SCWK 2086	355	\$326	\$506	\$726
CDEC 1019	96	\$326	\$506	\$726

Tuition + Building Fee (\$84/\$112) + Matriculation Fee (\$14) + Technology Fee (\$24/\$32)

Specific Courses

Class Type	Contact Hours	Tuition	Fee	Out of State
Tech4U Commercial Refrigeration		\$1,495		
Project Management	24	\$250		\$450
Fitness Personal Trainer Course	64	\$249	\$249**	\$698
Financial Planning	7	\$49^	\$21	\$200 + tuition
Kids College & Lego Camps		\$70		\$270

^per student or per couple; no instructor fee; reimburse instructor for cost of text = \$49 per book

Texas Juvenile Justice Department (TJJD)

Class	Credit Hours	Contact Hours	Session Fee	Auxiliary
CJCR 1024 - TJJD (based on a five day training/13 meals/4 nights lodging)	3	48	\$24.00	\$186.00
CJCR 2001 - TJJD (based on a two day training/6 meals/2 nights lodging)	1	16	\$8.00	\$97.00
CJCR 1066 - Pract./Field Experience (eight weeks)	10	160	\$80.00	N/A

Elevate Program	Contact Hours	Total Session Fee
Fall Semester		
POFT 1027 - Keyboarding	48	\$ 96.00
POFT 1004 - Business Literacy Skills	32	\$ 64.00
PSYT 1013 - Personal and Social Adjustment	48	\$ 96.00
COMG 1003 - Communication Skills for the Workplace	40	\$ 80.00
COMG 1009 - Public Speaking	24	\$ 48.00
Activity Course	0	\$ 74.00
Total Per Student - Fall Semester	192	\$ 458.00
Spring Semester		
POFT 1029 - Keyboarding	48	\$ 96.00
HRPO 1011 - Human Relations	48	\$ 96.00
POFT 1022 - General Office Skills	22	\$ 44.00
POFT 1006 - Job Search Skills	10	\$ 20.00
POFT 1013 - Professional Workforce	48	\$ 96.00
Activity Course	0	\$ 106.00
Total Per Student - Spring Semester	176	\$ 458.00
Total		\$ 916.00

Workforce Education/Customized Training Courses

Class Hours x Instructor Hourly Rate	Instructor Cost	
Instructor Cost + College Fee + Other Course Fees	Course Cost	
Course Cost/#of students	Tuition	

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00-0-01010-4305-01 E & G : TUITION-IN DISTRICT & MINIMUM : CORSICANA	\$ 1,472,376
00-0-01010-4306-01 E & G : TUITION - OUT OF DISTRICT : CORSICANA	\$ 7,393,262
00-0-01010-4307-01 E & G : TUITION - OUT STATE/FOREIGN : CORSICANA	\$ 555,072
00-0-01010-4310-01 E & G : FEE - BUILDING USE : CORSICANA	\$ 3,958,320
00-0-01010-4314-01 E & G : FEES - EQUIPMENT : CORSICANA	\$ 7,700
00-0-01010-4315-01 E & G : FEE - ACTIVITY : CORSICANA	\$ 5,000
00-0-01010-4316-01 E & G : FEE - MATRICULATION : CORSICANA	\$ 225,500
00-0-01010-4317-01 E & G : FEE - CONTINUING ED : CORSICANA	\$ 45,000
00-0-01010-4318-01 E & G : FEE - NSR LATE FEE : CORSICANA	\$ 3,300
00-0-01010-4321-01 E & G : FEE - INTERNET COURSES : CORSICANA	\$ 637,000
00-0-01010-4322-01 E & G : FEE - LAB : CORSICANA	\$ 349,800
00-0-01010-4323-01 E & G : FEE - OTA KIT : CORSICANA	\$ 1,300
00-0-01010-4324-01 E & G : FEE - OUT OF DISTRICT : CORSICANA	\$ 4,877,300
00-0-01010-4325-01 E & G : FEE - TECHNOLOGY ACCESS : CORSICANA	\$ 1,195,800
00-0-01010-4326-01 E & G : FEE - PRIVATE INSTRUCTION : CORSICANA	\$ 10,000
00-0-01010-4327-01 E & G : FEE - PARKING : CORSICANA	\$ 165,000
00-0-01010-4330-01 E & G : Fee - Biology LabPaq : CORSICANA	\$ 10,000
00-0-01010-4339-01 E & G : Fee- Clinical Travel Nursing : CORSICANA	\$ 20,000
00-0-01010-4359-01 E & G : Health Occupations Software : CORSICANA	\$ 280,808
00-0-01010-4360-01 E & G : TUITION - CRIMINAL JUSTICE CE : CORSICANA	\$ 140,000
00-0-01010-4361-01 E & G : TUITION - N/C FUNDABLE : CORSICANA	\$ 108,000
00-0-01010-4361-02 E & G : TUITION - N/C FUNDABLE : WAXAHACHIE	\$ 180,000
00-0-01010-4361-03 E & G : TUITION - N/C FUNDABLE : MEXIA	\$ 60,000
00-0-01010-4361-04 E & G : TUITION - N/C FUNDABLE : MIDLOTHIAN	\$ 12,000
00-0-01010-4361-08 E & G : TUITION - N/C FUNDABLE : FAIRFIELD	\$ 41,000
00-0-01010-4371-01 E & G : TUITION - COMMUNITY SERVICE ED : CORSICANA	\$ 4,000
00-0-01010-4371-02 E & G : TUITION - COMMUNITY SERVICE ED : WAXAHACHIE	\$ 5,000
00-0-01010-4371-03 E & G : TUITION - COMMUNITY SERVICE ED : MEXIA	\$ 1,000
00-0-01010-4750-01 E & G : INSURANCE - HEALTH OCCUPATIONS : CORSICANA	\$ 6,890
00-0-01010-4752-01 E & G : POLICE ACADEMY INSURANCE : CORSICANA	\$ 2,000
00-0-01010-4753-01 E & G : FEE - NURSING MOCK TRIAL : CORSICANA	\$ 3,530
00-0-01010-4754-02 E & G : INSURANCE EMERGENCY MEDICAL : WAXAHACHIE	\$ 9,000
00-0-01010-4755-01 E & G : INSURANCE - AG TECH : CORSICANA	\$ 1,000
00-0-01010-4759-01 E & G : FIRE ACADEMY INSURANCE : CORSICANA	\$ 1,000
Totals for DEPARTMENT: 01010 - STUDENT INCOME	\$ 21,786,958
00-0-01015-4001-01 E & G : STATE APPR - ACADEMIC : CORSICANA	\$ 14,052,371
00-0-01015-4005-01 E & G : STATE APPR - INSURANCE : CORSICANA	\$ 1,713,085
00-0-01015-4033-01 E & G : STATE MATCH - ORP : CORSICANA	\$ 125,000
Totals for DEPARTMENT: 01015 - STATE APPROPRIATIONS	\$ 15,890,456

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00-0-01017-4501-01 E & G : AD VALOREM TAXES : CORSICANA	\$ 3,669,074
Totals for DEPARTMENT: 01017 - LOCAL APPROPRIATIONS	\$ 3,669,074
00-0-03020-4130-01 E & G : TEXAS WORKSTUDY : CORSICANA	\$ 61,148
00-0-03020-4212-01 E & G : ABE-ACCELERATE TEXAS(Mainland) : CORSICANA	\$ 11,871
00-0-03020-4221-01 E & G : AEL STATE Y3 : CORSICANA	\$ 116
00-0-03020-4226-01 E & G : AEL STATE Y4 : CORSICANA	\$ 135,530
00-0-03020-4228-01 E & G : TSTEM THECB STATE : CORSICANA	\$ 129,237
00-0-03020-4263-01 E & G : TWC MFG CONSORTIUM - OWENS : CORSICANA	\$ 85,055
00-0-03020-4292-01 E & G : SBDC STATE 2016 : CORSICANA	\$ 111,254
00-0-03020-4296-01 E & G : SBDC STATE 2017 : CORSICANA	\$ 10,712
00-0-03020-4297-01 E & G : SBDC STATE 2017 CARRYOVER : CORSICANA	\$ 6,210
Totals for DEPARTMENT: 03020 - STATE GRANTS AND CONTRACTS	\$ 551,133
00-0-04010-4215-01 E & G : AEL FED IET Y3 : CORSICANA	\$ 38
00-0-04010-4225-01 E & G : FEDERAL WORKSTUDY : CORSICANA	\$ 172,587
00-0-04010-4227-01 E & G : AEFLA FEDERAL Y4 : CORSICANA	\$ 467,736
00-0-04010-4261-01 E & G : AEFLA - DISTANCE LEARNING : CORSICANA	\$ 15,199
00-0-04010-4266-01 E & G : ABE - TANF Y4 : CORSICANA	\$ 90,640
00-0-04010-4268-01 E & G : ABE - PROF DEV Y4 : CORSICANA	\$ 11,920
00-0-04010-4269-01 E & G : AEL CIVICS IET Y4 : CORSICANA	\$ 16,480
00-0-04010-4270-01 E & G : ABE - PROF DEV Y3 : CORSICANA	\$ 505
00-0-04010-4271-01 E & G : AEFLA FEDERAL Y3 : CORSICANA	\$ 1,594
00-0-04010-4272-01 E & G : ABE - TANF Y3 : CORSICANA	\$ 11,554
00-0-04010-4273-01 E & G : AEL CIVICS Y4 : CORSICANA	\$ 18,927
00-0-04010-4274-01 E & G : AEL CIVICS Y3 : CORSICANA	\$ 13,069
00-0-04010-4277-01 E & G : SBDC - FEDERAL 2016 : CORSICANA	\$ 103,777
00-0-04010-4282-01 E & G : SBDC - FEDERAL 2017 : CORSICANA	\$ 15,807
00-0-04010-4284-01 E & G : AEFLA FED IET Y4 : CORSICANA	\$ 107,309
00-0-04010-4285-01 E & G : AEL CIVICS IET Y3 : CORSICANA	\$ 4,787
00-0-04010-4289-01 E & G : CARL PERKINS : CORSICANA	\$ 465,627
00-0-04010-4294-01 E & G : TRIO - STUDENT SUPPORT SVCS : CORSICANA	\$ 404,565
00-0-04010-4734-01 E & G : FINANCIAL AID ADMINISTRATION : CORSICANA	\$ 40,000
00-0-04010-4735-01 E & G : INDIRECT COSTS : CORSICANA	\$ 90,000
Totals for DEPARTMENT: 04010 - FEDERAL GRANTS AND CONTRACTS	\$ 2,052,121
00-0-04050-4144-01 E & G : HIGHER EDUCATION CENTERS : CORSICANA	\$ 60,000
Totals for DEPARTMENT: 04050 - PRIVATE GIFTS & GRANTS	\$ 60,000

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00-0-05010-4346-01 E & G : MISC CONTINUING ED : CORSICANA	\$ 20,000
00-0-05010-4353-01 E & G : Memberships - Cook Education : CORSICANA	\$ 1,400
00-0-05010-4703-01 E & G : Ticket Sales - Planetarium : CORSICANA	\$ 7,500
00-0-05010-4739-01 E & G : PEARCE MUSUEM : CORSICANA	\$ 8,000
00-0-05010-4747-01 E & G : Museum Special Programs : CORSICANA	\$ 500
00-0-05010-4758-01 E & G : N C RETIREMENT MGT FEE : CORSICANA	\$ 4,500
00-0-05010-4765-01 E & G : FEE-DRUG TEST : CORSICANA	\$ 10,000
Totals for DEPARTMENT: 05010 - SALES/SERV - EDUCATIONAL ACT.	\$ 51,900
00-0-07010-4341-01 E & G : FEES - FOREIGN APPLICATION : CORSICANA	\$ 7,700
00-0-07010-4347-01 E & G : FEES - NURSING EXAM : CORSICANA	\$ 9,100
00-0-07010-4348-01 E & G : FEES - OTHER TESTING : CORSICANA	\$ 7,000
00-0-07010-4350-01 E & G : FEES - ASSET/COMPASS TESTS : CORSICANA	\$ 81,000
00-0-07010-4351-01 E & G : FEES - Testing EMS : CORSICANA	\$ 10,000
00-0-07010-4354-01 E & G : OTA Test : CORSICANA	\$ 1,900
00-0-07010-4356-01 E & G : FEES - BACKGROUND CHECKS : CORSICANA	\$ 3,000
00-0-07010-4402-01 E & G : TESTING - OTHER : CORSICANA	\$ 7,500
00-0-07010-4451-01 E & G : LEASE - SWB MOBILE : CORSICANA	\$ 51,600
00-0-07010-4454-01 E & G : Lease : CORSICANA	\$ 5,400
00-0-07010-4705-01 E & G : OTHER INCOME : CORSICANA	\$ 50,000
00-0-07010-4708-01 E & G : RETURN CHECK FEE : CORSICANA	\$ 500
00-0-07010-4711-01 E & G : INTEREST INCOME : CORSICANA	\$ 66,000
00-0-07010-4731-01 E & G : LRC FEES & FINES : CORSICANA	\$ 1,000
00-0-07010-4732-01 E & G : TRANSCRIPTS : CORSICANA	\$ 5,000
00-0-07010-4733-01 E & G : FACILITIES RENTAL : CORSICANA	\$ 33,000
00-0-07010-4744-01 E & G : INTL STUDENT COURIER FEE : CORSICANA	\$ 2,200
00-0-07010-4763-01 E & G : Fee - Fire Commission Test : CORSICANA	\$ 3,000
00-0-07010-4828-01 E & G : COMMISSIONS : CORSICANA	\$ 31,000
Totals for DEPARTMENT: 07010 - OTHER SOURCES	\$ 375,900
Totals for FUND: 00 - EDUCATIONAL & GENERAL	\$ 44,437,542
10-0-02303-4523-01 I & S : APPRO - BLDG USE FEE : CORSICANA	\$ 256,410
Totals for DEPARTMENT: 02303 - NC REVENUE BONDS - 2006	\$ 256,410
10-0-02304-4523-01 I & S : APPRO - BLDG USE FEE : CORSICANA	\$ 261,292
Totals for DEPARTMENT: 02304 - NC REVENUE BONDS - 2007	\$ 261,292

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10-0-02305-4523-01 I & S : APPRO - BLDG USE FEE : CORSICANA	\$ 309,504
Totals for DEPARTMENT: 02305 - 2009 Revenue Bond	\$ 309,504
10-0-02310-4523-01 I & S : APPRO - BLDG USE FEE : CORSICANA	\$ 1,408,900
Totals for DEPARTMENT: 02310 - NC REVENUE BONDS - 2012	\$ 1,408,900
Totals for FUND: 10 - REVENUE BONDS (INTEREST & SINKING)	\$ 2,236,106
30-0-06010-4705-01 AUX : OTHER INCOME : CORSICANA	\$ 9,400
30-0-06010-4705-02 AUX : OTHER INCOME : WAXAHACHIE	\$ 1,200
30-0-06010-4711-01 AUX : INTEREST INCOME : CORSICANA	\$ 4,400
30-0-06010-4769-01 AUX : POLICE ACADEMY UNIFORM : CORSICANA	\$ 7,000
30-0-06010-4801-01 AUX : BOOK SALES : CORSICANA	\$ 1,400,000
30-0-06010-4801-02 AUX : BOOK SALES : WAXAHACHIE	\$ 1,006,100
30-0-06010-4801-03 AUX : BOOK SALES : MEXIA	\$ 197,000
30-0-06010-4801-04 AUX : BOOK SALES : MIDLOTHIAN	\$ 269,800
30-0-06010-4802-01 AUX : SUPPLIES : CORSICANA	\$ 192,000
30-0-06010-4802-02 AUX : SUPPLIES : WAXAHACHIE	\$ 111,000
30-0-06010-4802-03 AUX : SUPPLIES : MEXIA	\$ 5,700
30-0-06010-4802-04 AUX : SUPPLIES : MIDLOTHIAN	\$ 8,600
30-0-06010-4803-01 AUX : INSTITUTIONAL SALES : CORSICANA	\$ 6,700
30-0-06010-4804-01 AUX : SUPPLIES - NON TAXABLE : CORSICANA	\$ 306,900
30-0-06010-4804-02 AUX : SUPPLIES - NON TAXABLE : WAXAHACHIE	\$ 72,000
30-0-06010-4804-03 AUX : SUPPLIES - NON TAXABLE : MEXIA	\$ 2,900
30-0-06010-4804-04 AUX : SUPPLIES - NON TAXABLE : MIDLOTHIAN	\$ 13,100
30-0-06010-4805-01 AUX : BOOK SALES - USED : CORSICANA	\$ 250,000
30-0-06010-4805-02 AUX : BOOK SALES - USED : WAXAHACHIE	\$ 100,000
30-0-06010-4805-03 AUX : BOOK SALES - USED : MEXIA	\$ 22,000
30-0-06010-4805-04 AUX : BOOK SALES - USED : MIDLOTHIAN	\$ 44,000
30-0-06010-4806-01 AUX : BOOKS - NON TAXABLE : CORSICANA	\$ 453,000
30-0-06010-4806-02 AUX : BOOKS - NON TAXABLE : WAXAHACHIE	\$ 84,000
30-0-06010-4806-03 AUX : BOOKS - NON TAXABLE : MEXIA	\$ 8,700
30-0-06010-4806-04 AUX : BOOKS - NON TAXABLE : MIDLOTHIAN	\$ 7,800
30-0-06010-4819-01 AUX : SHIPPING FEES : CORSICANA	\$ 500
30-0-06010-4822-01 AUX : RENTAL COMMISSIONS : CORSICANA	\$ 200
30-0-06010-4826-01 AUX : SOFTGOODS : CORSICANA	\$ 152,700
30-0-06010-4826-02 AUX : SOFTGOODS : WAXAHACHIE	\$ 48,900
30-0-06010-4826-03 AUX : SOFTGOODS : MEXIA	\$ 1,700
30-0-06010-4826-04 AUX : SOFTGOODS : MIDLOTHIAN	\$ 7,300
30-0-06010-4827-01 AUX : ELECTRONIC SALES : CORSICANA	\$ 57,500

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30-0-06010-4827-02 AUX : ELECTRONIC SALES : WAXAHACHIE	\$ 18,000
30-0-06010-4830-01 AUX : DELI SALES : CORSICANA	\$ 200
30-0-06010-4830-02 AUX : DELI SALES : WAXAHACHIE	\$ 813
30-0-06010-4830-04 AUX : DELI SALES : MIDLOTHIAN	\$ 17,500
Totals for DEPARTMENT: 06010 - BOOKSTORE - SALES & SERVICES	\$ 4,888,613
30-0-06011-4802-01 AUX : SUPPLIES : CORSICANA	\$ 5,000
30-0-06011-4803-01 AUX : INSTITUTIONAL SALES : CORSICANA	\$ 150
Totals for DEPARTMENT: 06011 - GIFT SHOP	\$ 5,150
30-0-06012-4802-01 AUX : SUPPLIES : CORSICANA	\$ 3,000
30-0-06012-4814-01 AUX : CAFETERIA SALES : CORSICANA	\$ 150,000
30-0-06012-4826-01 AUX : SOFTGOODS : CORSICANA	\$ 40,000
Totals for DEPARTMENT: 06012 - BEAUTIQUE	\$ 193,000
30-0-06210-4705-01 AUX : OTHER INCOME : CORSICANA	\$ 9,000
30-0-06210-4711-01 AUX : INTEREST INCOME : CORSICANA	\$ 2,600
30-0-06210-4803-01 AUX : INSTITUTIONAL SALES : CORSICANA	\$ 70,000
30-0-06210-4811-01 AUX : BANQUET - NON-TAXABLE : CORSICANA	\$ 20,000
30-0-06210-4812-01 AUX : MEAL PLAN - NON TAXABLE : CORSICANA	\$ 175,000
30-0-06210-4813-01 AUX : MEAL PLAN - TAXABLE : CORSICANA	\$ 1,850,000
30-0-06210-4814-01 AUX : CAFETERIA SALES : CORSICANA	\$ 25,000
30-0-06210-4815-01 AUX : GYM SNACK BAR SALES : CORSICANA	\$ 3,500
30-0-06210-4830-01 AUX : DELI SALES : CORSICANA	\$ 148,000
30-0-06210-4838-01 AUX : DELI SALES - NON TAXABLE : CORSICANA	\$ 7,000
Totals for DEPARTMENT: 06210 - DINING SERVICES	\$ 2,310,100
30-0-06310-4522-01 AUX : APPRO - ED & GEN FUND : CORSICANA	\$ 160,000
Totals for DEPARTMENT: 06310 - STUDENT ACTIVITIES	\$ 160,000
30-0-06410-4820-01 AUX : ROOM RENTAL : CORSICANA	\$ 2,064,500
30-0-06410-4821-01 AUX : DAMAGE INCOME : CORSICANA	\$ 50,000
30-0-06410-4823-01 AUX : RELINQUISHED PROPERTY DEPOSITS : CORSICANA	\$ 18,000
30-0-06410-4824-01 AUX : BACKGROUND CHECK FEE : CORSICANA	\$ 4,000
Totals for DEPARTMENT: 06410 - HOUSING SALES & SERVICES	\$ 2,136,500

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30-0-06415-4854-01 AUX : NIGHTLY RENTALS - TJJJ : CORSICANA	\$ 60,000
Totals for DEPARTMENT: 06415 - TJJJ ROOM/BOARD	\$ 60,000
30-0-06510-4522-01 AUX : APPRO - ED & GEN FUND : CORSICANA	\$ 1,162,180
30-0-06510-4702-01 AUX : TICKET SALES-FOOTBALL SEASON : CORSICANA	\$ 130
30-0-06510-4721-01 AUX : TICKET SALES-FOOTBALL GATE : CORSICANA	\$ 12,000
30-0-06510-4722-01 AUX : TICKET SALES-BASKETBALL GATE : CORSICANA	\$ 2,000
Totals for DEPARTMENT: 06510 - INTER COLLEGIATE ATHLETICS	\$ 1,176,310
30-0-06610-4705-01 AUX : OTHER INCOME : CORSICANA	\$ 10,000
30-0-06610-4800-01 AUX : VENDING : CORSICANA	\$ 10,000
Totals for DEPARTMENT: 06610 - OTHER INCOME	\$ 20,000
Totals for FUND: 30 - AUX	\$ 10,949,673
50-0-53121-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	\$ 2,500
Totals for DEPARTMENT: 53121 - FINE ARTS CHAIR SCHOLARSHIP	\$ 2,500
50-0-53188-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	\$ 1,931
Totals for DEPARTMENT: 53188 - WALDROP (TOM) AG SCHOLARSHIP	\$ 1,931
50-0-53189-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	\$ 1,134
Totals for DEPARTMENT: 53189 - JOHN DEERE/HOUSTON LIVESTOCK	\$ 1,134
50-0-53210-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	\$ 265,000
Totals for DEPARTMENT: 53210 - CASTON (M.C. AND MATTIE)	\$ 265,000
50-0-53213-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	\$ 515
Totals for DEPARTMENT: 53213 - DOCKUM MEMORIAL SCHOLARSHIP	\$ 515
50-0-53215-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	\$ 991
Totals for DEPARTMENT: 53215 - DUNCAN HEALTH SCHOLARSHIP	\$ 991

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General Ledger Account	FY 2018 BUDGET
50-0-53218-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	\$ 1,165
Totals for DEPARTMENT: 53218 - GENEVA DUNCAN DAVIS SCHOL.	\$ 1,165
50-0-53219-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	\$ 616
Totals for DEPARTMENT: 53219 - GELENE DUNCAN SIMPSON SCHOL.	\$ 616
50-0-53222-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	\$ 773
Totals for DEPARTMENT: 53222 - GILLEN (BILL) SCHOLARSHIP	\$ 773
50-0-53224-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	\$ 1,067
Totals for DEPARTMENT: 53224 - GILLEN (DREW) SCHOLARSHIP	\$ 1,067
50-0-53226-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	\$ 1,557
Totals for DEPARTMENT: 53226 - GOOCH SCHOLARSHIP	\$ 1,557
50-0-53230-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	\$ 1,620
Totals for DEPARTMENT: 53230 - HASTINGS TRUST	\$ 1,620
50-0-53242-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	\$ 400
Totals for DEPARTMENT: 53242 - LOTTIE JONES MANSFIELD SCH.	\$ 400
50-0-53244-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	\$ 562
Totals for DEPARTMENT: 53244 - MCCAMMON (PERRY) SCHOLARSHIP	\$ 562
50-0-53245-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	\$ 727
Totals for DEPARTMENT: 53245 - MCAFEE DANIEL ACHIEVEMENT SCH	\$ 727
50-0-53260-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	\$ 1,161
Totals for DEPARTMENT: 53260 - ROBERTS (JOHN) SCHOLARSHIP	\$ 1,161
50-0-53262-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	\$ 1,608
Totals for DEPARTMENT: 53262 - ROSENBERG (IVAN & ADELE)	\$ 1,608

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General Ledger Account	FY 2018 BUDGET
50-0-53270-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	\$ 875
Totals for DEPARTMENT: 53270 - SILVERBERG (JAY & DAISY)	\$ 875
50-0-53276-4711-01 SCHOL : INTEREST INCOME : CORSICANA	\$ 625
Totals for DEPARTMENT: 53276 - SMITH (MONTE) SCHOLARSHIP	\$ 625
50-0-53284-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	\$ 1,202
Totals for DEPARTMENT: 53284 - STEPHENSON (JIM) SCHOLARSHIP	\$ 1,202
50-0-53286-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	\$ 1,263
Totals for DEPARTMENT: 53286 - TARRER (BLANCHE) SCHOLARSHIP	\$ 1,263
50-0-53290-4711-01 SCHOL : INTEREST INCOME : CORSICANA	\$ 406
Totals for DEPARTMENT: 53290 - WOLENS ART SCHOLARSHIP	\$ 406
50-0-53294-4526-01 SCHOL : APPRO - PRIOR YEAR : CORSICANA	\$ 826
Totals for DEPARTMENT: 53294 - WORSHAM (JAMES) MEMORIAL	\$ 826
50-0-53372-4933-01 SCHOL : UNREST. SCHOLARSHIP INCOME : CORSICANA	\$ 755,091
Totals for DEPARTMENT: 53372 - TEOG	\$ 755,091
50-0-53374-4933-01 SCHOL : UNREST. SCHOLARSHIP INCOME : CORSICANA	\$ 508,500
Totals for DEPARTMENT: 53374 - STATE SCHOLARSHIP (IN)	\$ 508,500
50-0-53375-4933-01 SCHOL : UNREST. SCHOLARSHIP INCOME : CORSICANA	\$ 31,100
Totals for DEPARTMENT: 53375 - STATE SCHOLARSHIP - C E	\$ 31,100
50-0-53378-4933-01 SCHOL : UNREST. SCHOLARSHIP INCOME : CORSICANA	\$ 15,000
Totals for DEPARTMENT: 53378 - STATE SCHOLARSHIP (OUT)	\$ 15,000
Totals for FUND: 50 - SCHOL	\$ 1,598,215

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General Ledger Account	FY 2018 BUDGET
60-0-60030-4177-01 LOAN : STUDENT LOAN PROCEEDS : CORSICANA	\$ 15,000,000
Totals for DEPARTMENT: 60030 - STUDENT LOANS - DIRECT	\$ 15,000,000
Totals for FUND: 60 - LOAN	\$ 15,000,000
70-0-07100-4175-01 OPP GRANT : FEDERAL ALLOCATIONS : CORSICANA	\$ 14,000,000
Totals for DEPARTMENT: 07100 - PELL	\$ 14,000,000
70-0-07101-4175-01 OPP GRANT : FEDERAL ALLOCATIONS : CORSICANA	\$ 158,688
Totals for DEPARTMENT: 07101 - SEOG	\$ 158,688
Totals for FUND: 70 - OPP GRANT	\$ 14,158,688
80-0-08101-4175-01 FEDERAL WORKSTUDY : FEDERAL ALLOCATIONS : CORSICANA	\$ 172,587
Totals for DEPARTMENT: 08101 - COLLEGE WORK STUDY	\$ 172,587
Totals for FUND: 80 - FEDERAL WORKSTUDY	\$ 172,587
TOTAL REVENUES ALL FUNDS	\$ 88,552,811

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General Ledger Account	FY 2018 BUDGET
EXPENDITURES	
00-0-10100-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 2,000
00-0-10100-5240-01 E & G : POSTAGE : CORSICANA	\$ 500
00-0-10100-5400-01 E & G : TRAVEL : CORSICANA	\$ 20,000
00-0-10100-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 1,250
00-0-10100-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 25,000
Totals for DEPARTMENT: 10100 - BOARD OF TRUSTEES	\$ 48,750
00-0-10105-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 259,610
00-0-10105-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 59,971
00-0-10105-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 5,300
00-0-10105-5240-01 E & G : POSTAGE : CORSICANA	\$ 1,200
00-0-10105-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 3,000
00-0-10105-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 200
00-0-10105-5400-01 E & G : TRAVEL : CORSICANA	\$ 16,000
00-0-10105-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 6,000
00-0-10105-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 1,500
00-0-10105-7129-01 E & G : BEN TRS SURCHARGE RETIREES : CORSICANA	\$ 40,000
Totals for DEPARTMENT: 10105 - DISTRICT PRESIDENT	\$ 392,781
00-0-10200-5126-01 E & G : PROF - PART TIME : CORSICANA	\$ 19,966
00-0-10200-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 34
00-0-10200-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 7,600
Totals for DEPARTMENT: 10200 - RESOURCE DEVELOPMENT	\$ 27,600
00-0-10205-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 129,647
00-0-10205-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 35,719
00-0-10205-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 220
00-0-10205-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 5,000
00-0-10205-5240-01 E & G : POSTAGE : CORSICANA	\$ 500
00-0-10205-5320-01 E & G : ALUMNI OUTREACH : CORSICANA	\$ 3,895
00-0-10205-5400-01 E & G : TRAVEL : CORSICANA	\$ 4,950
00-0-10205-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 322
Totals for DEPARTMENT: 10205 - VP OPERATIONS	

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General Ledger Account	FY 2018 BUDGET
00-0-10300-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 95,174
00-0-10300-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 85,241
00-0-10300-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 306,385
00-0-10300-5131-02 E & G : SUPP - FULL TIME : WAXAHACHIE	\$ 46,164
00-0-10300-5131-04 E & G : SUPP - FULL TIME : MIDLOTHIAN	\$ 22,600
00-0-10300-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 18,620
00-0-10300-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 18,502
00-0-10300-5136-03 E & G : SUPP - PART TIME : MEXIA	\$ 2,000
00-0-10300-5136-04 E & G : SUPP - PART TIME : MIDLOTHIAN	\$ 21,382
00-0-10300-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 15,500
00-0-10300-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 1,623
00-0-10300-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 100
00-0-10300-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 1,500
00-0-10300-5232-02 E & G : SUPPLIES - COPIER : WAXAHACHIE	\$ 3,000
00-0-10300-5240-01 E & G : POSTAGE : CORSICANA	\$ 15,225
00-0-10300-5250-01 E & G : ADVERTISING/PROMOTIONS : CORSICANA	\$ 275
00-0-10300-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	\$ 1,500
00-0-10300-5349-01 E & G : REFUND DISBURSEMENTS : CORSICANA	\$ 14,915
00-0-10300-5349-02 E & G : REFUND DISBURSEMENTS : WAXAHACHIE	\$ 6,460
00-0-10300-5349-03 E & G : REFUND DISBURSEMENTS : MEXIA	\$ 1,290
00-0-10300-5349-04 E & G : REFUND DISBURSEMENTS : MIDLOTHIAN	\$ 3,875
00-0-10300-5349-41 E & G : REFUND DISBURSEMENTS : INTERNET	\$ 6,460
00-0-10300-5351-01 E & G : BANK CHARGE-MC/VISA : CORSICANA	\$ 63,941
00-0-10300-5351-02 E & G : BANK CHARGE-MC/VISA : WAXAHACHIE	\$ 24,000
00-0-10300-5351-03 E & G : BANK CHARGE-MC/VISA : MEXIA	\$ 6,000
00-0-10300-5351-04 E & G : BANK CHARGE-MC/VISA : MIDLOTHIAN	\$ 12,000
00-0-10300-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 1,650
00-0-10300-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 3,300
00-0-10300-5385-04 E & G : MAINTENANCE-OTHER : MIDLOTHIAN	\$ 100
00-0-10300-5400-01 E & G : TRAVEL : CORSICANA	\$ 13,000
00-0-10300-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 300
00-0-10300-5400-04 E & G : TRAVEL : MIDLOTHIAN	\$ 280
00-0-10300-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 3,000
Totals for DEPARTMENT: 10300 - BUSINESS SERVICES	\$ 815,362

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General Ledger Account	FY 2018 BUDGET
00-0-10305-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 102,010
00-0-10305-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 54,478
00-0-10305-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 33,126
00-0-10305-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 5,327
00-0-10305-5240-01 E & G : POSTAGE : CORSICANA	\$ 420
00-0-10305-5250-01 E & G : ADVERTISING/PROMOTIONS : CORSICANA	\$ 1,198
00-0-10305-5260-01 E & G : SOFTWARE : CORSICANA	\$ 80
00-0-10305-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	\$ 225
00-0-10305-5400-01 E & G : TRAVEL : CORSICANA	\$ 4,500
Totals for DEPARTMENT: 10305 - VP FINANCE AND ADMIN	\$ 201,364
00-0-10350-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 123,858
00-0-10350-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 8,596
00-0-10350-5137-01 E & G : STIPENDS : CORSICANA	\$ 1,000
00-0-10350-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 3,561
00-0-10350-5240-01 E & G : POSTAGE : CORSICANA	\$ 200
00-0-10350-5250-01 E & G : ADVERTISING/PROMOTIONS : CORSICANA	\$ 2,540
00-0-10350-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 3,000
00-0-10350-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 330
00-0-10350-5400-01 E & G : TRAVEL : CORSICANA	\$ 2,000
00-0-10350-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 520
Totals for DEPARTMENT: 10350 - HUMAN RESOURCES	\$ 145,605
00-0-10355-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 114,251
00-0-10355-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,000
00-0-10355-5408-01 E & G : STAFF DEVELOPMENT - SPECIAL : CORSICANA	\$ 659
00-0-10355-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 30,000
Totals for DEPARTMENT: 10355 - VP HUMAN RESOURCES	\$ 145,910
00-0-10421-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 76,508
00-0-10421-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 48,577
00-0-10421-5124-02 E & G : PARAPROF - FULL TIME : WAXAHACHIE	\$ 30,300
00-0-10421-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 115,608
00-0-10421-5131-02 E & G : SUPP - FULL TIME : WAXAHACHIE	\$ 49,345
00-0-10421-5131-03 E & G : SUPP - FULL TIME : MEXIA	\$ 30,276
00-0-10421-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 27,311
00-0-10421-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 18,934
00-0-10421-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 6,000
00-0-10421-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 1,500
00-0-10421-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 1,162
00-0-10421-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 1,350

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General Ledger Account	FY 2018 BUDGET
00-0-10421-5240-01 E & G : POSTAGE : CORSICANA	\$ 7,688
00-0-10421-5240-02 E & G : POSTAGE : WAXAHACHIE	\$ 235
00-0-10421-5240-03 E & G : POSTAGE : MEXIA	\$ 71
00-0-10421-5257-01 E & G : STUDENT PHOTO IDS : CORSICANA	\$ 8,000
00-0-10421-5257-02 E & G : STUDENT PHOTO IDS : WAXAHACHIE	\$ 1,501
00-0-10421-5257-03 E & G : STUDENT PHOTO IDS : MEXIA	\$ 700
00-0-10421-5257-04 E & G : STUDENT PHOTO IDS : MIDLOTHIAN	\$ 636
00-0-10421-5264-01 E & G : APPLY ONLINE : CORSICANA	\$ 4,256
00-0-10421-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 2,465
00-0-10421-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,923
00-0-10421-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 350
00-0-10421-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 1,200
Totals for DEPARTMENT: 10421 - REGISTRAR	\$ 435,896
00-0-10422-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 57,228
00-0-10422-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 98,084
00-0-10422-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 26,149
00-0-10422-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 15,175
00-0-10422-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 4,200
00-0-10422-5137-02 E & G : STIPENDS : WAXAHACHIE	\$ 3,600
00-0-10422-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 5,000
00-0-10422-5233-01 E & G : SUPPLIES - OTHER : CORSICANA	\$ 3,000
00-0-10422-5240-01 E & G : POSTAGE : CORSICANA	\$ 15,250
00-0-10422-5301-01 E & G : ADMISSION MATERIALS : CORSICANA	\$ 71,423
00-0-10422-5359-01 E & G : COLLEGE DEVELOPMENT : CORSICANA	\$ 1,500
00-0-10422-5359-02 E & G : COLLEGE DEVELOPMENT : WAXAHACHIE	\$ 200
00-0-10422-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 1,933
00-0-10422-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 1,500
00-0-10422-5400-01 E & G : TRAVEL : CORSICANA	\$ 22,000
00-0-10422-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 700
00-0-10422-5551-01 E & G : EVENTS - TOP DAWG : CORSICANA	\$ 8,000
00-0-10422-5553-01 E & G : EVENTS - COUNSELOR DAY : CORSICANA	\$ 800
00-0-10422-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 1,000
Totals for DEPARTMENT: 10422 - STUDENT RECRUITING	\$ 336,742
00-0-10423-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 80,800
00-0-10423-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 81,297
00-0-10423-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 56,443
00-0-10423-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 20,000
00-0-10423-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 4,735
00-0-10423-5240-01 E & G : POSTAGE : CORSICANA	\$ 100
00-0-10423-5255-01 E & G : EXPERIENCE MANAGEMENT : CORSICANA	\$ 1,000

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00-0-10423-5255-02 E & G : EXPERIENCE MANAGEMENT : WAXAHACHIE	\$ 1,250
00-0-10423-5255-03 E & G : EXPERIENCE MANAGEMENT : MEXIA	\$ 500
00-0-10423-5256-01 E & G : ADVERTISING PROGRAMS : CORSICANA	\$ 34,639
00-0-10423-5258-01 E & G : ADVERTISING CAMPUSES : CORSICANA	\$ 18,520
00-0-10423-5260-01 E & G : SOFTWARE : CORSICANA	\$ 2,700
00-0-10423-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 15,000
00-0-10423-5301-01 E & G : ADMISSION MATERIALS : CORSICANA	\$ 7,000
00-0-10423-5304-01 E & G : BROCHURES/NEWSLETTERS : CORSICANA	\$ 5,000
00-0-10423-5309-01 E & G : VIEWBOOK : CORSICANA	\$ 7,000
00-0-10423-5321-01 E & G : CATALOGUE : CORSICANA	\$ 9,861
00-0-10423-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	\$ 3,000
00-0-10423-5359-01 E & G : COLLEGE DEVELOPMENT : CORSICANA	\$ 17,480
00-0-10423-5360-01 E & G : IMAGE ENHANCEMENT : CORSICANA	\$ 3,000
00-0-10423-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 500
00-0-10423-5400-01 E & G : TRAVEL : CORSICANA	\$ 2,000
00-0-10423-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 3,611
00-0-10423-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 1,000
Totals for DEPARTMENT: 10423 - MARKETING	\$ 376,436
00-0-10425-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 49,945
00-0-10425-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 24,548
00-0-10425-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 2,700
00-0-10425-5243-01 E & G : INTERNATIONAL POSTAGE : CORSICANA	\$ 3,348
00-0-10425-5252-01 E & G : INTL STUDENT COURIER : CORSICANA	\$ 485
00-0-10425-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	\$ 440
00-0-10425-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,700
00-0-10425-5539-01 E & G : EVENTS-INTL STUDENT DAY : CORSICANA	\$ 2,200
Totals for DEPARTMENT: 10425 - INTERNATIONAL	\$ 85,366
00-0-10450-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 10,761
00-0-10450-5468-02 E & G : TELEPHONE-SERVICE : WAXAHACHIE	\$ 9,271
00-0-10450-5468-03 E & G : TELEPHONE-SERVICE : MEXIA	\$ 5,350
00-0-10450-5468-04 E & G : TELEPHONE-SERVICE : MIDLOTHIAN	\$ 7,525
00-0-10450-5554-01 E & G : EVENTS - SPECIAL : CORSICANA	\$ 14,118
00-0-10450-5554-02 E & G : EVENTS - SPECIAL : WAXAHACHIE	\$ 5,500
00-0-10450-5554-03 E & G : EVENTS - SPECIAL : MEXIA	\$ 3,000
00-0-10450-5554-04 E & G : EVENTS - SPECIAL : MIDLOTHIAN	\$ 3,000
Totals for DEPARTMENT: 10450 - PUBLIC INFORMATION	\$ 58,525

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General Ledger Account	FY 2018 BUDGET
00-0-10520-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 68,347
00-0-10520-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 236,903
00-0-10520-5124-02 E & G : PARAPROF - FULL TIME : WAXAHACHIE	\$ 124,033
00-0-10520-5124-03 E & G : PARAPROF - FULL TIME : MEXIA	\$ 43,844
00-0-10520-5124-04 E & G : PARAPROF - FULL TIME : MIDLOTHIAN	\$ 41,824
00-0-10520-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 27,380
00-0-10520-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 9,552
00-0-10520-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 9,180
00-0-10520-5136-04 E & G : SUPP - PART TIME : MIDLOTHIAN	\$ 3,420
00-0-10520-5137-01 E & G : STIPENDS : CORSICANA	\$ 675
00-0-10520-5139-04 E & G : PT - TUTORS/DISABILITY SRVCS : MIDLOTHIAN	\$ 2,273
00-0-10520-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 3,000
00-0-10520-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 2,500
00-0-10520-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 997
00-0-10520-5240-01 E & G : POSTAGE : CORSICANA	\$ 118
00-0-10520-5260-01 E & G : SOFTWARE : CORSICANA	\$ 6,980
00-0-10520-5304-01 E & G : BROCHURES/NEWSLETTERS : CORSICANA	\$ 20
00-0-10520-5304-04 E & G : BROCHURES/NEWSLETTERS : MIDLOTHIAN	\$ 3
00-0-10520-5330-01 E & G : MEMBERSHIPS/DUES : CORSICANA	\$ 100
00-0-10520-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 3,823
00-0-10520-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 1,140
00-0-10520-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,689
00-0-10520-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 1,000
00-0-10520-5400-04 E & G : TRAVEL : MIDLOTHIAN	\$ 1,000
00-0-10520-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 1,300
Totals for DEPARTMENT: 10520 - COUNSELING SERVICES	\$ 591,101
00-0-10521-5137-01 E & G : STIPENDS : CORSICANA	\$ 4,400
00-0-10521-5137-02 E & G : STIPENDS : WAXAHACHIE	\$ 8,000
00-0-10521-5137-03 E & G : STIPENDS : MEXIA	\$ 3,000
00-0-10521-5137-04 E & G : STIPENDS : MIDLOTHIAN	\$ 3,800
00-0-10521-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 768
00-0-10521-5240-01 E & G : POSTAGE : CORSICANA	\$ 611
00-0-10521-5319-01 E & G : MEET YOUR ADVISOR : CORSICANA	\$ 940
00-0-10521-5400-01 E & G : TRAVEL : CORSICANA	\$ 356
Totals for DEPARTMENT: 10521 - FACULTY CENTERED ADVISING	\$ 21,875

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00-0-10522-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 33,663
00-0-10522-5139-01 E & G : PT - TUTORS/DISABILITY SRVCS : CORSICANA	\$ 10,870
00-0-10522-5139-02 E & G : PT - TUTORS/DISABILITY SRVCS : WAXAHACHIE	\$ 6,840
00-0-10522-5139-03 E & G : PT - TUTORS/DISABILITY SRVCS : MEXIA	\$ 3,420
00-0-10522-5139-04 E & G : PT - TUTORS/DISABILITY SRVCS : MIDLOTHIAN	\$ 5,315
00-0-10522-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 100
00-0-10522-5400-01 E & G : TRAVEL : CORSICANA	\$ 100
00-0-10522-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 40,000
Totals for DEPARTMENT: 10522 - TUTORING SERVICES	\$ 100,308
00-0-10523-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 42,264
00-0-10523-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 24,000
00-0-10523-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 24,000
00-0-10523-5136-03 E & G : SUPP - PART TIME : MEXIA	\$ 10,800
00-0-10523-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 2,000
00-0-10523-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 2,000
00-0-10523-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 1,000
00-0-10523-5260-01 E & G : SOFTWARE : CORSICANA	\$ 24,000
00-0-10523-5400-01 E & G : TRAVEL : CORSICANA	\$ 3,000
Totals for DEPARTMENT: 10523 - TEA(M)2 QEP	\$ 133,064
00-0-10524-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 54,761
00-0-10524-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 23,508
00-0-10524-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 2,289
Totals for DEPARTMENT: 10524 - CALL CENTER	\$ 80,558
00-0-10525-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 114,455
00-0-10525-5121-02 E & G : PROF - FULL TIME : WAXAHACHIE	\$ 72,835
00-0-10525-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 35,719
00-0-10525-5131-02 E & G : SUPP - FULL TIME : WAXAHACHIE	\$ 22,826
00-0-10525-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 500
00-0-10525-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 750
00-0-10525-5240-01 E & G : POSTAGE : CORSICANA	\$ 20
00-0-10525-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 1,328
00-0-10525-5400-01 E & G : TRAVEL : CORSICANA	\$ 881
00-0-10525-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 800
Totals for DEPARTMENT: 10525 - VP STUDENT SERVICES	\$ 250,114

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00-0-10530-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 62,609
00-0-10530-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 155,826
00-0-10530-5124-02 E & G : PARAPROF - FULL TIME : WAXAHACHIE	\$ 34,668
00-0-10530-5124-04 E & G : PARAPROF - FULL TIME : MIDLOTHIAN	\$ 8,667
00-0-10530-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 48,040
00-0-10530-5131-02 E & G : SUPP - FULL TIME : WAXAHACHIE	\$ 23,003
00-0-10530-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 34,851
00-0-10530-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 4,000
00-0-10530-5136-03 E & G : SUPP - PART TIME : MEXIA	\$ 22,159
00-0-10530-5157-01 E & G : COLLEGE WORK STUDY : CORSICANA	\$ 172,587
00-0-10530-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 3,000
00-0-10530-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 500
00-0-10530-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 500
00-0-10530-5240-01 E & G : POSTAGE : CORSICANA	\$ 4,000
00-0-10530-5240-02 E & G : POSTAGE : WAXAHACHIE	\$ 600
00-0-10530-5240-03 E & G : POSTAGE : MEXIA	\$ 300
00-0-10530-5240-04 E & G : POSTAGE : MIDLOTHIAN	\$ 300
00-0-10530-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	\$ 1,091
00-0-10530-5335-02 E & G : MEMBERSHIPS-INSTITUTIONAL : WAXAHACHIE	\$ 350
00-0-10530-5335-04 E & G : MEMBERSHIPS-INSTITUTIONAL : MIDLOTHIAN	\$ 210
00-0-10530-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 500
00-0-10530-5400-01 E & G : TRAVEL : CORSICANA	\$ 3,300
00-0-10530-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 2,500
00-0-10530-5400-04 E & G : TRAVEL : MIDLOTHIAN	\$ 700
00-0-10530-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 700
00-0-10530-5558-01 E & G : CONTRACT SERVICES - Consultants : CORSICANA	\$ 5,000
00-0-10530-5558-02 E & G : CONTRACT SERVICES - Consultants : WAXAHACHIE	\$ 1,000
00-0-10530-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 105,848
00-0-10530-5562-02 E & G : CONTRACT SER-OTHER : WAXAHACHIE	\$ 44,104
00-0-10530-5562-03 E & G : CONTRACT SER-OTHER : MEXIA	\$ 17,641
00-0-10530-5562-04 E & G : CONTRACT SER-OTHER : MIDLOTHIAN	\$ 8,821
Totals for DEPARTMENT: 10530 - STUDENT FINANCIAL AID	\$ 767,375
00-0-10540-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 48,965
00-0-10540-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 12,000
00-0-10540-5137-02 E & G : STIPENDS : WAXAHACHIE	\$ 6,000
00-0-10540-5137-04 E & G : STIPENDS : MIDLOTHIAN	\$ 2,000
00-0-10540-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 3,000
00-0-10540-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 1,500
00-0-10540-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 435
00-0-10540-5307-01 E & G : STUDENT GUIDE/CALENDAR : CORSICANA	\$ 2,000
00-0-10540-5314-01 E & G : BEAU CAMP : CORSICANA	\$ 500
00-0-10540-5400-01 E & G : TRAVEL : CORSICANA	\$ 587

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00-0-10540-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 700
00-0-10540-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 300
00-0-10540-5535-01 E & G : STUDENT GOVERNMENT : CORSICANA	\$ 14,000
00-0-10540-5535-02 E & G : STUDENT GOVERNMENT : WAXAHACHIE	\$ 4,000
00-0-10540-5535-04 E & G : STUDENT GOVERNMENT : MIDLOTHIAN	\$ 1,500
00-0-10540-5536-01 E & G : STUDENT ACTIVITIES : CORSICANA	\$ 15,000
00-0-10540-5536-02 E & G : STUDENT ACTIVITIES : WAXAHACHIE	\$ 6,000
00-0-10540-5541-01 E & G : EVENTS-BULLDOG BASH : CORSICANA	\$ 12,797
00-0-10540-5543-01 E & G : EVENTS-HOMECOMING : CORSICANA	\$ 3,039
00-0-10540-5549-01 E & G : EVENTS-EX STUDENTS HOMECOMING : CORSICANA	\$ 763
00-0-10540-5725-01 E & G : SCHOLARSHIP - OTHER CHARGES : CORSICANA	\$ 4,000
00-0-10540-5725-02 E & G : SCHOLARSHIP - OTHER CHARGES : WAXAHACHIE	\$ 2,500
00-0-10540-5725-03 E & G : SCHOLARSHIP - OTHER CHARGES : MEXIA	\$ 200
00-0-10540-5725-04 E & G : SCHOLARSHIP - OTHER CHARGES : MIDLOTHIAN	\$ 1,600
Totals for DEPARTMENT: 10540 - STUDENT ACTIVITIES	\$ 143,386
00-0-10541-5137-01 E & G : STIPENDS : CORSICANA	\$ 3,000
00-0-10541-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 4,000
00-0-10541-5314-01 E & G : BEAU CAMP : CORSICANA	\$ 11,075
00-0-10541-5721-01 E & G : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 1,200
Totals for DEPARTMENT: 10541 - FYE	\$ 19,275
00-0-10542-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 81,285
00-0-10542-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 117,178
00-0-10542-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 14,715
00-0-10542-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 9,700
00-0-10542-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 2,500
00-0-10542-5400-01 E & G : TRAVEL : CORSICANA	\$ 800
00-0-10542-5561-01 E & G : CONTRACT SER-OFFICIALS : CORSICANA	\$ 2,200
Totals for DEPARTMENT: 10542 - INTRAMURALS	\$ 228,378
00-0-10600-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	\$ 70,000
00-0-10600-5341-01 E & G : PROPERTY TAXES : CORSICANA	\$ 1,050
00-0-10600-5359-01 E & G : COLLEGE DEVELOPMENT : CORSICANA	\$ 100,000
00-0-10600-5359-02 E & G : COLLEGE DEVELOPMENT : WAXAHACHIE	\$ 19,000
00-0-10600-5359-04 E & G : COLLEGE DEVELOPMENT : MIDLOTHIAN	\$ 734

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General Ledger Account	FY 2018 BUDGET
00-0-10600-5366-01 E & G : TAX OFFICE SERVICES : CORSICANA	\$ 60,000
00-0-10600-5367-01 E & G : TIF TAX FUND : CORSICANA	\$ 41,500
00-0-10600-5540-01 E & G : EVENTS - COMMUNITY : CORSICANA	\$ 8,000
00-0-10600-5547-01 E & G : EVENTS-GRADUATION : CORSICANA	\$ 20,000
00-0-10600-5547-02 E & G : EVENTS-GRADUATION : WAXAHACHIE	\$ 12,000
00-0-10600-5554-01 E & G : EVENTS - SPECIAL : CORSICANA	\$ 5,359
00-0-10600-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 128,000
Totals for DEPARTMENT: 10600 - GENERAL INSTITUTIONAL	\$ 465,643
00-0-10650-7130-01 E & G : BEN-EDUC. REIMBURSEMENT : CORSICANA	\$ 50,000
Totals for DEPARTMENT: 10650 - PROFESSIONAL DEVELOPMENT	\$ 50,000
00-0-10700-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 23,292
00-0-10700-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 18,400
00-0-10700-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,990
00-0-10700-5232-01 E & G : SUPPLIES - COPIER : CORSICANA	\$ 8,000
00-0-10700-5241-01 E & G : POSTAGE METER : CORSICANA	\$ 8,000
00-0-10700-5371-01 E & G : GRANT MATCH : CORSICANA	\$ 1,000
00-0-10700-5375-01 E & G : INSURANCE : CORSICANA	\$ 7,500
00-0-10700-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 11,131
00-0-10700-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,900
00-0-10700-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 4,400
00-0-10700-5562-02 E & G : CONTRACT SER-OTHER : WAXAHACHIE	\$ 2,000
00-0-10700-5562-03 E & G : CONTRACT SER-OTHER : MEXIA	\$ 200
00-0-10700-5562-04 E & G : CONTRACT SER-OTHER : MIDLOTHIAN	\$ 600
Totals for DEPARTMENT: 10700 - SWITCHBOARD/INST. SUPPORT	\$ 88,413
00-0-10701-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 74,971
00-0-10701-5124-02 E & G : PARAPROF - FULL TIME : WAXAHACHIE	\$ 45,733
00-0-10701-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 285
00-0-10701-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,048
00-0-10701-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 100
00-0-10701-5240-01 E & G : POSTAGE : CORSICANA	\$ 75
00-0-10701-5260-01 E & G : SOFTWARE : CORSICANA	\$ 1,190
00-0-10701-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 250
00-0-10701-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 100
00-0-10701-5400-01 E & G : TRAVEL : CORSICANA	\$ 500
00-0-10701-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 600
00-0-10701-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 1,500
Totals for DEPARTMENT: 10701 - MEDIA INTEGRATION SERVICES	\$ 126,352

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00-0-10705-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 271,626
00-0-10705-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 276,977
00-0-10705-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 71,217
00-0-10705-5131-02 E & G : SUPP - FULL TIME : WAXAHACHIE	\$ 30,617
00-0-10705-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 10,014
00-0-10705-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 3,000
00-0-10705-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 1,500
00-0-10705-5240-01 E & G : POSTAGE : CORSICANA	\$ 100
00-0-10705-5260-01 E & G : SOFTWARE : CORSICANA	\$ 331,500
00-0-10705-5380-01 E & G : REPAIRS - PC : CORSICANA	\$ 3,000
00-0-10705-5380-02 E & G : REPAIRS - PC : WAXAHACHIE	\$ 1,000
00-0-10705-5394-01 E & G : MAINTENANCE-RS6000 : CORSICANA	\$ 75,000
00-0-10705-5396-01 E & G : MAINTENANCE-COLLEAGUE : CORSICANA	\$ 350,000
00-0-10705-5400-01 E & G : TRAVEL : CORSICANA	\$ 11,000
00-0-10705-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 140
00-0-10705-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 600
00-0-10705-5465-01 E & G : TELEPHONE-DED LINES : CORSICANA	\$ 110,000
00-0-10705-5465-02 E & G : TELEPHONE-DED LINES : WAXAHACHIE	\$ 27,500
00-0-10705-5465-08 E & G : TELEPHONE-DED LINES : FAIRFIELD	\$ 22,000
00-0-10705-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 4,720
Totals for DEPARTMENT: 10705 - INFORMATION TECHNOLOGY	\$ 1,601,511
00-0-10707-5260-01 E & G : SOFTWARE : CORSICANA	\$ 21,169
00-0-10707-5567-01 E & G : CONTRACT SER - DATATEL : CORSICANA	\$ 113,355
Totals for DEPARTMENT: 10707 - INFO TECH - NEW INITIATIVES	\$ 134,524
00-0-10800-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 75,957
00-0-10800-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 58,086
00-0-10800-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 417,747
00-0-10800-5131-02 E & G : SUPP - FULL TIME : WAXAHACHIE	\$ 145,741
00-0-10800-5133-01 E & G : SUPP STAFF - O/T : CORSICANA	\$ 7,734
00-0-10800-5133-02 E & G : SUPP STAFF - O/T : WAXAHACHIE	\$ 2,293
00-0-10800-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 34,560
00-0-10800-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 17,500
00-0-10800-5136-04 E & G : SUPP - PART TIME : MIDLOTHIAN	\$ 17,500
00-0-10800-5137-01 E & G : STIPENDS : CORSICANA	\$ 3,334
00-0-10800-5220-01 E & G : FUEL AND OIL : CORSICANA	\$ 19,200
00-0-10800-5223-01 E & G : AMMUNITION : CORSICANA	\$ 2,301
00-0-10800-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 10,469
00-0-10800-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 1,000
00-0-10800-5233-01 E & G : SUPPLIES - OTHER : CORSICANA	\$ 1,000

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00-0-10800-5240-01 E & G : POSTAGE : CORSICANA	\$ 100
00-0-10800-5260-01 E & G : SOFTWARE : CORSICANA	\$ 916
00-0-10800-5330-01 E & G : MEMBERSHIPS/DUES : CORSICANA	\$ 317
00-0-10800-5375-01 E & G : INSURANCE : CORSICANA	\$ 297
00-0-10800-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 1,800
00-0-10800-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 2,000
00-0-10800-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 1,000
00-0-10800-5385-04 E & G : MAINTENANCE-OTHER : MIDLOTHIAN	\$ 750
00-0-10800-5393-01 E & G : MAINTENANCE-VEHICLES : CORSICANA	\$ 10,300
00-0-10800-5400-01 E & G : TRAVEL : CORSICANA	\$ 3,000
00-0-10800-5463-01 E & G : TELEPHONE - STIPEND : CORSICANA	\$ 800
00-0-10800-5463-02 E & G : TELEPHONE - STIPEND : WAXAHACHIE	\$ 40
00-0-10800-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 5,000
00-0-10800-5468-02 E & G : TELEPHONE-SERVICE : WAXAHACHIE	\$ 2,250
00-0-10800-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 808
00-0-10800-5562-03 E & G : CONTRACT SER-OTHER : MEXIA	\$ 25,200
00-0-10800-6031-01 E & G : CAMPUS ALERT SYSTEM : CORSICANA	\$ 10,904
00-0-10800-6031-02 E & G : CAMPUS ALERT SYSTEM : WAXAHACHIE	\$ 1,384
00-0-10800-6031-03 E & G : CAMPUS ALERT SYSTEM : MEXIA	\$ 2,077
00-0-10800-6031-04 E & G : CAMPUS ALERT SYSTEM : MIDLOTHIAN	\$ 2,508
00-0-10800-6037-01 E & G : UNIFORMS : CORSICANA	\$ 7,187
00-0-10800-6037-02 E & G : UNIFORMS : WAXAHACHIE	\$ 8,794
Totals for DEPARTMENT: 10800 - PUBLIC SAFETY	\$ 901,854
00-0-10900-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 55,147
00-0-10900-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 500
00-0-10900-5260-01 E & G : SOFTWARE : CORSICANA	\$ 10,500
00-0-10900-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 111
00-0-10900-5400-01 E & G : TRAVEL : CORSICANA	\$ 200
00-0-10900-5529-01 E & G : STUDENT SURVEY : CORSICANA	\$ 8,600
Totals for DEPARTMENT: 10900 - INSTITUTIONAL RESEARCH	\$ 75,058
00-0-10905-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 101,000
00-0-10905-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 39,868
00-0-10905-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 3,920
00-0-10905-5240-01 E & G : POSTAGE : CORSICANA	\$ 30
00-0-10905-5260-01 E & G : SOFTWARE : CORSICANA	\$ 400
00-0-10905-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 1,649
00-0-10905-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,000
Totals for DEPARTMENT: 10905 - VP ACCESS & ACCOUNTABILITY	\$ 147,867

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00-0-10910-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 31,215
00-0-10910-5126-01 E & G : PROF - PART TIME : CORSICANA	\$ 100
00-0-10910-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 25,830
00-0-10910-5131-02 E & G : SUPP - FULL TIME : WAXAHACHIE	\$ 23,892
00-0-10910-5131-03 E & G : SUPP - FULL TIME : MEXIA	\$ 32,272
00-0-10910-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 10,440
00-0-10910-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 19,387
00-0-10910-5136-04 E & G : SUPP - PART TIME : MIDLOTHIAN	\$ 20,200
00-0-10910-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,500
00-0-10910-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 980
00-0-10910-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 450
00-0-10910-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 200
00-0-10910-5240-01 E & G : POSTAGE : CORSICANA	\$ 8
00-0-10910-5400-01 E & G : TRAVEL : CORSICANA	\$ 300
00-0-10910-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 200
00-0-10910-5400-03 E & G : TRAVEL : MEXIA	\$ 100
00-0-10910-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 350
00-0-10910-5520-01 E & G : TESTING : CORSICANA	\$ 35,000
Totals for DEPARTMENT: 10910 - ACADEMIC SUPPORT/TESTING	\$ 202,424
00-0-10911-5137-01 E & G : STIPENDS : CORSICANA	\$ 12,800
00-0-10911-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 2,588
00-0-10911-5240-01 E & G : POSTAGE : CORSICANA	\$ 200
00-0-10911-5400-04 E & G : TRAVEL : MIDLOTHIAN	\$ 350
00-0-10911-5413-01 E & G : TRAVEL-STUDENT : CORSICANA	\$ 1,000
00-0-10911-5413-04 E & G : TRAVEL-STUDENT : MIDLOTHIAN	\$ 1,000
00-0-10911-5727-01 E & G : SCHOLARSHIP - HONORS : CORSICANA	\$ 29,900
00-0-10911-5727-04 E & G : SCHOLARSHIP - HONORS : MIDLOTHIAN	\$ 10,100
Totals for DEPARTMENT: 10911 - HONORS PROGRAM	\$ 57,938
00-0-10915-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 61,206
00-0-10915-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 11,320
00-0-10915-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 335
00-0-10915-5240-01 E & G : POSTAGE : CORSICANA	\$ 15
00-0-10915-5260-01 E & G : SOFTWARE : CORSICANA	\$ 4,390
00-0-10915-5400-01 E & G : TRAVEL : CORSICANA	\$ 400
00-0-10915-5526-01 E & G : INTERPRETING SERVICES : CORSICANA	\$ 17,450
00-0-10915-5526-02 E & G : INTERPRETING SERVICES : WAXAHACHIE	\$ 7,550
Totals for DEPARTMENT: 10915 - DISABILITY SUPPORT SERVICES	\$ 102,666

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00-0-10920-5121-02 E & G : PROF - FULL TIME : WAXAHACHIE	\$ 60,000
00-0-10920-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 29,707
00-0-10920-5131-02 E & G : SUPP - FULL TIME : WAXAHACHIE	\$ 29,290
00-0-10920-5131-03 E & G : SUPP - FULL TIME : MEXIA	\$ 27,570
00-0-10920-5131-04 E & G : SUPP - FULL TIME : MIDLOTHIAN	\$ 27,570
00-0-10920-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 10,100
00-0-10920-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,000
00-0-10920-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 1,000
00-0-10920-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 670
00-0-10920-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 500
00-0-10920-5240-01 E & G : POSTAGE : CORSICANA	\$ 100
00-0-10920-5240-02 E & G : POSTAGE : WAXAHACHIE	\$ 100
00-0-10920-5240-03 E & G : POSTAGE : MEXIA	\$ 100
00-0-10920-5400-01 E & G : TRAVEL : CORSICANA	\$ 750
00-0-10920-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 250
00-0-10920-5400-04 E & G : TRAVEL : MIDLOTHIAN	\$ 250
00-0-10920-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 2,000
00-0-10920-5410-03 E & G : TRAVEL-P/R CONTRACTS : MEXIA	\$ 1,000
Totals for DEPARTMENT: 10920 - DUAL CREDIT ADMINISTRATION	\$ 191,957
00-0-19900-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 65,000
00-0-19900-7110-01 E & G : BEN-EMP RETIREMENT : CORSICANA	\$ 964,321
00-0-19900-7114-01 E & G : BEN-NSE DEP HEALTH INS : CORSICANA	\$ 61,490
00-0-19900-7115-01 E & G : BEN-NSE EMP HEALTH : CORSICANA	\$ 112,169
00-0-19900-7116-01 E & G : BEN-NSE RETIREE INS : CORSICANA	\$ 83,829
00-0-19900-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 300,000
00-0-19900-7119-01 E & G : BEN-ORP MATCH : CORSICANA	\$ 119,180
00-0-19900-7121-01 E & G : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 160,000
00-0-19900-7122-01 E & G : BEN-UNEMP COMP INS : CORSICANA	\$ 40,000
00-0-19900-7123-01 E & G : BEN-WORKERS COMP INS : CORSICANA	\$ 100,000
00-0-19900-7124-01 E & G : BEN-NSE STATE RET MATCH : CORSICANA	\$ 80,800
00-0-19900-7125-01 E & G : BEN-ORP DIFFERENTIAL : CORSICANA	\$ 31,310
00-0-19900-7127-01 E & G : BEN - TRS 1ST 90 DAYS : CORSICANA	\$ 31,310
00-0-19900-7128-01 E & G : BEN - TRS NSE 1ST 90 DAYS : CORSICANA	\$ 505
00-0-19900-7131-01 E & G : INS ACTIVE STATE EL. : CORSICANA	\$ 2,814,254
00-0-19900-7132-01 E & G : INS RETIREE STATE EL. : CORSICANA	\$ 750,430
00-0-19900-7134-01 E & G : ORP EMPLOYER (NC) SHARE : CORSICANA	\$ 125,908
00-0-19900-7135-01 E & G : TRS EMPLOYER (NC) SHARE : CORSICANA	\$ 459,956
Totals for DEPARTMENT: 19900 - STAFF BENEFITS	\$ 6,300,462

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00-0-30300-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 320
00-0-30300-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 107
Totals for DEPARTMENT: 30300 - AGRICULTURE/NATURAL RESOURCES	\$ 427
00-0-30410-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 256,234
00-0-30410-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 216,652
00-0-30410-5011-03 E & G : FACULTY - FULL TIME : MEXIA	\$ 111,670
00-0-30410-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	\$ 124,377
00-0-30410-5011-41 E & G : FACULTY - FULL TIME : INTERNET	\$ 25,249
00-0-30410-5011-61 E & G : FACULTY - FULL TIME : Dual Credit - Corsicana	\$ 6,951
00-0-30410-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 26,240
00-0-30410-5013-02 E & G : FACULTY - OVERLOAD : WAXAHACHIE	\$ 36,000
00-0-30410-5013-03 E & G : FACULTY - OVERLOAD : MEXIA	\$ 16,480
00-0-30410-5013-04 E & G : FACULTY - OVERLOAD : MIDLOTHIAN	\$ 8,000
00-0-30410-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 31,200
00-0-30410-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 7,200
00-0-30410-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 61,440
00-0-30410-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 10,000
00-0-30410-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 22,560
00-0-30410-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 35,800
00-0-30410-5016-62 E & G : FACULTY - PART TIME : Dual Credit - Waxahachie	\$ 23,280
00-0-30410-5016-63 E & G : FACULTY - PART TIME : Dual Credit - Mexia	\$ 19,920
00-0-30410-5016-64 E & G : FACULTY - PART TIME : Dual Credit - Midlothian	\$ 24,000
00-0-30410-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-30410-5137-02 E & G : STIPENDS : WAXAHACHIE	\$ 2,700
00-0-30410-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 15,551
00-0-30410-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 8,216
00-0-30410-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 3,965
00-0-30410-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 9,301
00-0-30410-5230-41 E & G : SUPPLIES - GENERAL : INTERNET	\$ 15,000
00-0-30410-5240-01 E & G : POSTAGE : CORSICANA	\$ 50
00-0-30410-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 4,000

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00-0-30410-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 800
00-0-30410-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 1,961
00-0-30410-5385-03 E & G : MAINTENANCE-OTHER : MEXIA	\$ 100
00-0-30410-5385-04 E & G : MAINTENANCE-OTHER : MIDLOTHIAN	\$ 1,500
00-0-30410-5400-01 E & G : TRAVEL : CORSICANA	\$ 598
00-0-30410-5400-03 E & G : TRAVEL : MEXIA	\$ 100
00-0-30410-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 400
00-0-30410-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 1,513
00-0-30410-5410-03 E & G : TRAVEL-P/R CONTRACTS : MEXIA	\$ 360
00-0-30410-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 360
00-0-30410-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 300
Totals for DEPARTMENT: 30410 - BIOLOGICAL SCIENCES	\$ 1,132,828
00-0-30420-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 27,760
00-0-30420-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 10,304
00-0-30420-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 6,926
00-0-30420-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 1,406
00-0-30420-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 4,262
00-0-30420-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-30420-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 53
00-0-30420-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 3
00-0-30420-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 105
00-0-30420-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 152
00-0-30420-5240-01 E & G : POSTAGE : CORSICANA	\$ 20
00-0-30420-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,697
00-0-30420-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 180
00-0-30420-5410-03 E & G : TRAVEL-P/R CONTRACTS : MEXIA	\$ 120
00-0-30420-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 40
Totals for DEPARTMENT: 30420 - EDUCATION	\$ 55,828
00-0-30600-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 204,333
00-0-30600-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	\$ 38,089
00-0-30600-5011-41 E & G : FACULTY - FULL TIME : INTERNET	\$ 18,334
00-0-30600-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 18,347
00-0-30600-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 14,400
00-0-30600-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 4,000
00-0-30600-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 1,600
00-0-30600-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 18,000
00-0-30600-5137-01 E & G : STIPENDS : CORSICANA	\$ 15,000
00-0-30600-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,805
00-0-30600-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 39
00-0-30600-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 174

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00-0-30600-5240-01 E & G : POSTAGE : CORSICANA	\$ 10
00-0-30600-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 500
00-0-30600-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 1,922
00-0-30600-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 1,009
00-0-30600-5562-04 E & G : CONTRACT SER-OTHER : MIDLOTHIAN	\$ 500
Totals for DEPARTMENT: 30600 - KINESIOLOGY	\$ 338,062
00-0-30605-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 90,265
00-0-30605-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 27,042
00-0-30605-5137-01 E & G : STIPENDS : CORSICANA	\$ 12,000
00-0-30605-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 2,000
00-0-30605-5240-01 E & G : POSTAGE : CORSICANA	\$ 150
00-0-30605-5400-01 E & G : TRAVEL : CORSICANA	\$ 3,500
Totals for DEPARTMENT: 30605 - ATHLETIC DIRECTOR	\$ 134,957
00-0-30701-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 51,442
00-0-30701-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 47,138
00-0-30701-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 4,079
00-0-30701-5013-02 E & G : FACULTY - OVERLOAD : WAXAHACHIE	\$ 1,680
00-0-30701-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 29,200
00-0-30701-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 14,800
00-0-30701-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 33,520
00-0-30701-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 4,800
00-0-30701-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 9,440
00-0-30701-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 16,480
00-0-30701-5016-61 E & G : FACULTY - PART TIME : Dual Credit - Corsicana	\$ 6,400
00-0-30701-5016-62 E & G : FACULTY - PART TIME : Dual Credit - Waxahachie	\$ 2,560
00-0-30701-5016-63 E & G : FACULTY - PART TIME : Dual Credit - Mexia	\$ 320
00-0-30701-5016-64 E & G : FACULTY - PART TIME : Dual Credit - Midlothian	\$ 1,600
00-0-30701-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-30701-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 3,362
00-0-30701-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 191

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00-0-30701-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 100
00-0-30701-5240-01 E & G : POSTAGE : CORSICANA	\$ 25
00-0-30701-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 473
00-0-30701-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 2
00-0-30701-5400-61 E & G : TRAVEL : Dual Credit - Corsicana	\$ 850
00-0-30701-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 2,000
00-0-30701-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 1,080
00-0-30701-5410-03 E & G : TRAVEL-P/R CONTRACTS : MEXIA	\$ 240
00-0-30701-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 620
00-0-30701-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 160
Totals for DEPARTMENT: 30701 - FINE/APPLIED ARTS - ART	\$ 235,362
00-0-30702-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 166,528
00-0-30702-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 27,698
00-0-30702-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 1,600
00-0-30702-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 26,027
00-0-30702-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 7,849
00-0-30702-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 5,920
00-0-30702-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 3,200
00-0-30702-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 14,400
00-0-30702-5016-61 E & G : FACULTY - PART TIME : Dual Credit - Corsicana	\$ 1,600
00-0-30702-5016-62 E & G : FACULTY - PART TIME : Dual Credit - Waxahachie	\$ 3,200
00-0-30702-5016-63 E & G : FACULTY - PART TIME : Dual Credit - Mexia	\$ 3,200
00-0-30702-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-30702-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 12,648
00-0-30702-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 50
00-0-30702-5240-01 E & G : POSTAGE : CORSICANA	\$ 100
00-0-30702-5301-01 E & G : ADMISSION MATERIALS : CORSICANA	\$ 1,660
00-0-30702-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 1,000
00-0-30702-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,640
00-0-30702-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 3,197
00-0-30702-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 120
00-0-30702-5410-03 E & G : TRAVEL-P/R CONTRACTS : MEXIA	\$ 240
00-0-30702-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 140
00-0-30702-5412-01 E & G : TRAVEL-RECRUITING : CORSICANA	\$ 1,630
00-0-30702-5413-01 E & G : TRAVEL-STUDENT : CORSICANA	\$ 6,060
00-0-30702-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 120
00-0-30702-5521-01 E & G : ACCREDITATION/LICENSURE : CORSICANA	\$ 2,320
00-0-30702-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 700
Totals for DEPARTMENT: 30702 - FINE APPLIED ARTS - INS. MUSIC	\$ 295,647

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00-0-30703-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 96,855
00-0-30703-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 6,400
00-0-30703-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 12,800
00-0-30703-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 5,466
00-0-30703-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 39
00-0-30703-5240-01 E & G : POSTAGE : CORSICANA	\$ 25
00-0-30703-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 500
00-0-30703-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,035
00-0-30703-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 1,200
00-0-30703-5412-01 E & G : TRAVEL-RECRUITING : CORSICANA	\$ 1,120
00-0-30703-5413-01 E & G : TRAVEL-STUDENT : CORSICANA	\$ 2,959
00-0-30703-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 240
00-0-30703-5521-01 E & G : ACCREDITATION/LICENSURE : CORSICANA	\$ 2,320
00-0-30703-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 500
Totals for DEPARTMENT: 30703 - FINE/APPLIED ARTS-VOCAL MUSIC	\$ 131,459
00-0-30704-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 61,638
00-0-30704-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	\$ 31,015
00-0-30704-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 2,400
00-0-30704-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 6,518
00-0-30704-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 2,000
00-0-30704-5016-64 E & G : FACULTY - PART TIME : Dual Credit - Midlothian	\$ 1,600
00-0-30704-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-30704-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 422
00-0-30704-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 409
00-0-30704-5240-01 E & G : POSTAGE : CORSICANA	\$ 25
00-0-30704-5400-01 E & G : TRAVEL : CORSICANA	\$ 500
00-0-30704-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 380
00-0-30704-5413-01 E & G : TRAVEL-STUDENT : CORSICANA	\$ 3,778
00-0-30704-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 120
00-0-30704-5545-01 E & G : EVENTS-DRAMA : CORSICANA	\$ 5,500
00-0-30704-5545-04 E & G : EVENTS-DRAMA : MIDLOTHIAN	\$ 2,056
00-0-30704-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 800
00-0-30704-5580-01 E & G : RENTAL - FACILITIES : CORSICANA	\$ 400
Totals for DEPARTMENT: 30704 - FINE APPLIED ARTS - DRAMA	\$ 122,361
00-0-30800-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 23,569
00-0-30800-5011-41 E & G : FACULTY - FULL TIME : INTERNET	\$ 23,569
00-0-30800-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 3,200
00-0-30800-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 4,267
00-0-30800-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 4,266
00-0-30800-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 3,626

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General Ledger Account	FY 2018 BUDGET
00-0-30800-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 6,878
00-0-30800-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 4,266
00-0-30800-5016-61 E & G : FACULTY - PART TIME : Dual Credit - Corsicana	\$ 4,266
00-0-30800-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-30800-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 300
00-0-30800-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 39
00-0-30800-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 96
00-0-30800-5240-01 E & G : POSTAGE : CORSICANA	\$ 25
00-0-30800-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 120
00-0-30800-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 240
00-0-30800-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 120
Totals for DEPARTMENT: 30800 - FOREIGN LANGUAGE	\$ 81,647
00-0-30801-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 426
Totals for DEPARTMENT: 30801 - FOREIGN LANGUAGE - C.E.	\$ 426
00-0-30900-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 218,805
00-0-30900-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 152,484
00-0-30900-5011-03 E & G : FACULTY - FULL TIME : MEXIA	\$ 78,829
00-0-30900-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	\$ 38,089
00-0-30900-5011-41 E & G : FACULTY - FULL TIME : INTERNET	\$ 53,459
00-0-30900-5011-61 E & G : FACULTY - FULL TIME : Dual Credit - Corsicana	\$ 85,687
00-0-30900-5011-63 E & G : FACULTY - FULL TIME : Dual Credit - Mexia	\$ 12,328
00-0-30900-5011-65 E & G : FACULTY - FULL TIME : Dual Credit - Internet	\$ 24,064
00-0-30900-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 20,560
00-0-30900-5013-02 E & G : FACULTY - OVERLOAD : WAXAHACHIE	\$ 13,485
00-0-30900-5013-03 E & G : FACULTY - OVERLOAD : MEXIA	\$ 3,544
00-0-30900-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 49,499
00-0-30900-5013-61 E & G : FACULTY - OVERLOAD : Dual Credit - Corsicana	\$ 6,416
00-0-30900-5013-63 E & G : FACULTY - OVERLOAD : Dual Credit - Mexia	\$ 4,470
00-0-30900-5013-65 E & G : FACULTY - OVERLOAD : Dual Credit - Internet	\$ 1,280
00-0-30900-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 15,984
00-0-30900-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 51,235
00-0-30900-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 12,673
00-0-30900-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 36,586
00-0-30900-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 42,418
00-0-30900-5016-61 E & G : FACULTY - PART TIME : Dual Credit - Corsicana	\$ 4,992
00-0-30900-5016-62 E & G : FACULTY - PART TIME : Dual Credit - Waxahachie	\$ 61,114
00-0-30900-5016-63 E & G : FACULTY - PART TIME : Dual Credit - Mexia	\$ 33,200
00-0-30900-5016-64 E & G : FACULTY - PART TIME : Dual Credit - Midlothian	\$ 31,440
00-0-30900-5016-65 E & G : FACULTY - PART TIME : Dual Credit - Internet	\$ 10,704
00-0-30900-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 11,830

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00-0-30900-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 600
00-0-30900-5137-03 E & G : STIPENDS : MEXIA	\$ 2,800
00-0-30900-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,099
00-0-30900-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 414
00-0-30900-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 644
00-0-30900-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 400
00-0-30900-5240-01 E & G : POSTAGE : CORSICANA	\$ 50
00-0-30900-5400-01 E & G : TRAVEL : CORSICANA	\$ 260
00-0-30900-5400-03 E & G : TRAVEL : MEXIA	\$ 447
00-0-30900-5400-61 E & G : TRAVEL : Dual Credit - Corsicana	\$ 2,541
00-0-30900-5400-63 E & G : TRAVEL : Dual Credit - Mexia	\$ 951
00-0-30900-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 1,033
00-0-30900-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 600
00-0-30900-5410-03 E & G : TRAVEL-P/R CONTRACTS : MEXIA	\$ 1,400
00-0-30900-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 1,078
00-0-30900-5410-61 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Corsicana	\$ 45
00-0-30900-5410-63 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Mexia	\$ 240
00-0-30900-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 400
Totals for DEPARTMENT: 30900 - LETTERS - ENGLISH/PHIL	\$ 1,090,177
00-0-30901-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 32,774
00-0-30901-5011-61 E & G : FACULTY - FULL TIME : Dual Credit - Corsicana	\$ 21,850
00-0-30901-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 16,800
00-0-30901-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 1,600
00-0-30901-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 12,800
00-0-30901-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 15,997
00-0-30901-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 12,560
00-0-30901-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-30901-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 100
00-0-30901-5240-01 E & G : POSTAGE : CORSICANA	\$ 25
00-0-30901-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 720
00-0-30901-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 360
00-0-30901-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 200
Totals for DEPARTMENT: 30901 - PHILOSOPHY	\$ 118,586
00-0-30902-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 122,081
00-0-30902-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 61,409
00-0-30902-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	\$ 31,015
00-0-30902-5011-41 E & G : FACULTY - FULL TIME : INTERNET	\$ 12,780
00-0-30902-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 4,800
00-0-30902-5013-02 E & G : FACULTY - OVERLOAD : WAXAHACHIE	\$ 4,480
00-0-30902-5013-04 E & G : FACULTY - OVERLOAD : MIDLOTHIAN	\$ 5,680

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00-0-30902-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 21,620
00-0-30902-5013-61 E & G : FACULTY - OVERLOAD : Dual Credit - Corsicana	\$ 3,200
00-0-30902-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 16,000
00-0-30902-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 25,600
00-0-30902-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 10,240
00-0-30902-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 8,000
00-0-30902-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 47,760
00-0-30902-5016-61 E & G : FACULTY - PART TIME : Dual Credit - Corsicana	\$ 9,600
00-0-30902-5016-62 E & G : FACULTY - PART TIME : Dual Credit - Waxahachie	\$ 11,200
00-0-30902-5016-63 E & G : FACULTY - PART TIME : Dual Credit - Mexia	\$ 1,600
00-0-30902-5016-64 E & G : FACULTY - PART TIME : Dual Credit - Midlothian	\$ 3,200
00-0-30902-5016-65 E & G : FACULTY - PART TIME : Dual Credit - Internet	\$ 2,560
00-0-30902-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-30902-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 224
00-0-30902-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 88
00-0-30902-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 200
00-0-30902-5240-01 E & G : POSTAGE : CORSICANA	\$ 25
00-0-30902-5400-04 E & G : TRAVEL : MIDLOTHIAN	\$ 200
00-0-30902-5400-61 E & G : TRAVEL : Dual Credit - Corsicana	\$ 676
00-0-30902-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 240
00-0-30902-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 900
00-0-30902-5410-03 E & G : TRAVEL-P/R CONTRACTS : MEXIA	\$ 500
00-0-30902-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 300
00-0-30902-5410-61 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Corsicana	\$ 800
00-0-30902-5410-62 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Waxahachie	\$ 120
00-0-30902-5410-64 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Midlothian	\$ 120
00-0-30902-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 480
Totals for DEPARTMENT: 30902 - LETTERS - SPEECH	\$ 410,498
00-0-30904-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 47,138
00-0-30904-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 53,468
00-0-30904-5011-03 E & G : FACULTY - FULL TIME : MEXIA	\$ 24,381
00-0-30904-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	\$ 44,702
00-0-30904-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 3,601
00-0-30904-5013-02 E & G : FACULTY - OVERLOAD : WAXAHACHIE	\$ 6,038
00-0-30904-5013-03 E & G : FACULTY - OVERLOAD : MEXIA	\$ 3,946
00-0-30904-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 13,840
00-0-30904-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 72,480
00-0-30904-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 10,189
00-0-30904-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 14,500
00-0-30904-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 17,807
00-0-30904-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 4,854
00-0-30904-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 8,131

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00-0-30904-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,107
00-0-30904-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 897
00-0-30904-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 100
00-0-30904-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 250
00-0-30904-5240-01 E & G : POSTAGE : CORSICANA	\$ 100
00-0-30904-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 2,000
00-0-30904-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 2,000
00-0-30904-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 240
00-0-30904-5410-03 E & G : TRAVEL-P/R CONTRACTS : MEXIA	\$ 160
00-0-30904-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 250
00-0-30904-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 360
Totals for DEPARTMENT: 30904 - PASS PROGRAM	\$ 332,539
00-0-30906-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 20,000
00-0-30906-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 3,000
00-0-30906-5413-01 E & G : TRAVEL-STUDENT : CORSICANA	\$ 1,000
00-0-30906-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 325
Totals for DEPARTMENT: 30906 - ENGLISH LANGUAGE INSTITUTE	\$ 24,325
00-0-31000-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 69,514
00-0-31000-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 12,000
00-0-31000-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 4,800
00-0-31000-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 19,200
00-0-31000-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 2,400
00-0-31000-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 39,680
00-0-31000-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-31000-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,584
00-0-31000-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 995
00-0-31000-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 200
00-0-31000-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 729
00-0-31000-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 289
00-0-31000-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 2,000
00-0-31000-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 431
Totals for DEPARTMENT: 31000 - PHYSICAL SCIENCES	\$ 156,622
00-0-31001-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 215,891
00-0-31001-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 116,172
00-0-31001-5011-03 E & G : FACULTY - FULL TIME : MEXIA	\$ 42,034
00-0-31001-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	\$ 82,113
00-0-31001-5011-41 E & G : FACULTY - FULL TIME : INTERNET	\$ 25,268
00-0-31001-5011-62 E & G : FACULTY - FULL TIME : Dual Credit - Waxahachie	\$ 18,530

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00-0-31001-5011-63 E & G : FACULTY - FULL TIME : Dual Credit - Mexia	\$ 28,023
00-0-31001-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 9,067
00-0-31001-5013-02 E & G : FACULTY - OVERLOAD : WAXAHACHIE	\$ 14,133
00-0-31001-5013-03 E & G : FACULTY - OVERLOAD : MEXIA	\$ 4,640
00-0-31001-5013-04 E & G : FACULTY - OVERLOAD : MIDLOTHIAN	\$ 8,533
00-0-31001-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 39,093
00-0-31001-5013-61 E & G : FACULTY - OVERLOAD : Dual Credit - Corsicana	\$ 1,600
00-0-31001-5013-62 E & G : FACULTY - OVERLOAD : Dual Credit - Waxahachie	\$ 1,280
00-0-31001-5013-65 E & G : FACULTY - OVERLOAD : Dual Credit - Internet	\$ 2,560
00-0-31001-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 35,200
00-0-31001-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 45,919
00-0-31001-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 7,200
00-0-31001-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 9,000
00-0-31001-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 16,080
00-0-31001-5016-62 E & G : FACULTY - PART TIME : Dual Credit - Waxahachie	\$ 15,573
00-0-31001-5016-63 E & G : FACULTY - PART TIME : Dual Credit - Mexia	\$ 16,320
00-0-31001-5016-64 E & G : FACULTY - PART TIME : Dual Credit - Midlothian	\$ 16,000
00-0-31001-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-31001-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,250
00-0-31001-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 508
00-0-31001-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 300
00-0-31001-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 235
00-0-31001-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,500
00-0-31001-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 100
00-0-31001-5400-04 E & G : TRAVEL : MIDLOTHIAN	\$ 516
00-0-31001-5400-61 E & G : TRAVEL : Dual Credit - Corsicana	\$ 750
00-0-31001-5400-62 E & G : TRAVEL : Dual Credit - Waxahachie	\$ 743
00-0-31001-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 840
00-0-31001-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 600
00-0-31001-5410-03 E & G : TRAVEL-P/R CONTRACTS : MEXIA	\$ 500
00-0-31001-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 430
00-0-31001-5410-63 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Mexia	\$ 240
00-0-31001-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 500
Totals for DEPARTMENT: 31001 - MATHEMATICS	\$ 782,041
00-0-31002-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 179,218
00-0-31002-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 37,710
00-0-31002-5011-03 E & G : FACULTY - FULL TIME : MEXIA	\$ 24,381
00-0-31002-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	\$ 33,978
00-0-31002-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 4,799
00-0-31002-5013-02 E & G : FACULTY - OVERLOAD : WAXAHACHIE	\$ 2,401
00-0-31002-5013-03 E & G : FACULTY - OVERLOAD : MEXIA	\$ 4,853
00-0-31002-5013-04 E & G : FACULTY - OVERLOAD : MIDLOTHIAN	\$ 800

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00-0-31002-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 29,680
00-0-31002-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 70,000
00-0-31002-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 73,369
00-0-31002-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 9,000
00-0-31002-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 27,998
00-0-31002-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 28,294
00-0-31002-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-31002-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 610
00-0-31002-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 78
00-0-31002-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 70
00-0-31002-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 100
00-0-31002-5240-01 E & G : POSTAGE : CORSICANA	\$ 100
00-0-31002-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 200
00-0-31002-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 1,500
00-0-31002-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 540
00-0-31002-5410-03 E & G : TRAVEL-P/R CONTRACTS : MEXIA	\$ 420
00-0-31002-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 450
00-0-31002-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 256
Totals for DEPARTMENT: 31002 - MATH - PASS PROGRAM	\$ 533,605
00-0-31004-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 52,780
00-0-31004-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 43,147
00-0-31004-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	\$ 18,491
00-0-31004-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 6,027
00-0-31004-5013-02 E & G : FACULTY - OVERLOAD : WAXAHACHIE	\$ 7,867
00-0-31004-5013-04 E & G : FACULTY - OVERLOAD : MIDLOTHIAN	\$ 1,600
00-0-31004-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 1,200
00-0-31004-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 18,479
00-0-31004-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 9,600
00-0-31004-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 20,880
00-0-31004-5016-62 E & G : FACULTY - PART TIME : Dual Credit - Waxahachie	\$ 18,240
00-0-31004-5016-63 E & G : FACULTY - PART TIME : Dual Credit - Mexia	\$ 8,400
00-0-31004-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-31004-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 3,545
00-0-31004-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 393
00-0-31004-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 444
00-0-31004-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 1,350
00-0-31004-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 1,200
00-0-31004-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 651

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General Ledger Account	FY 2018 BUDGET
00-0-31004-5400-01 E & G : TRAVEL : CORSICANA	\$ 33
00-0-31004-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 38
00-0-31004-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 540
00-0-31004-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 240
00-0-31004-5410-62 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Waxahachie	\$ 60
00-0-31004-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 290
Totals for DEPARTMENT: 31004 - PHYSICAL SCIENCE - CHEMISTRY	\$ 218,295
00-0-31005-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 3,200
Totals for DEPARTMENT: 31005 - ENGINEERING	\$ 3,200
00-0-31100-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 53,596
00-0-31100-5011-61 E & G : FACULTY - FULL TIME : Dual Credit - Corsicana	\$ 13,399
00-0-31100-5013-07 E & G : FACULTY - OVERLOAD : FYE	\$ 533
00-0-31100-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 16,720
00-0-31100-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 24,000
00-0-31100-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 41,279
00-0-31100-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 17,125
00-0-31100-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 23,199
00-0-31100-5016-07 E & G : FACULTY - PART TIME : FYE	\$ 16,378
00-0-31100-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 60,400
00-0-31100-5016-61 E & G : FACULTY - PART TIME : Dual Credit - Corsicana	\$ 6,400
00-0-31100-5016-62 E & G : FACULTY - PART TIME : Dual Credit - Waxahachie	\$ 2,240
00-0-31100-5016-63 E & G : FACULTY - PART TIME : Dual Credit - Mexia	\$ 8,000
00-0-31100-5016-65 E & G : FACULTY - PART TIME : Dual Credit - Internet	\$ 1,600
00-0-31100-5137-01 E & G : STIPENDS : CORSICANA	\$ 5,600
00-0-31100-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 233
00-0-31100-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 83
00-0-31100-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 200
00-0-31100-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 200
00-0-31100-5240-01 E & G : POSTAGE : CORSICANA	\$ 25
00-0-31100-5400-01 E & G : TRAVEL : CORSICANA	\$ 27
00-0-31100-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 240
00-0-31100-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 600
00-0-31100-5410-03 E & G : TRAVEL-P/R CONTRACTS : MEXIA	\$ 120
00-0-31100-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 1,524
00-0-31100-5410-61 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Corsicana	\$ 120
00-0-31100-5410-63 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Mexia	\$ 120
00-0-31100-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 240
Totals for DEPARTMENT: 31100 - PSYCHOLOGY	\$ 294,201

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General Ledger Account	FY 2018 BUDGET
00-0-31105-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 41,154
Totals for DEPARTMENT: 31105 - SOCIOLOGY	\$ 41,154
00-0-31200-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 113,219
00-0-31200-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 73,883
00-0-31200-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 5,920
00-0-31200-5013-02 E & G : FACULTY - OVERLOAD : WAXAHACHIE	\$ 6,400
00-0-31200-5013-03 E & G : FACULTY - OVERLOAD : MEXIA	\$ 3,040
00-0-31200-5013-04 E & G : FACULTY - OVERLOAD : MIDLOTHIAN	\$ 1,600
00-0-31200-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 83,427
00-0-31200-5013-63 E & G : FACULTY - OVERLOAD : Dual Credit - Mexia	\$ 3,200
00-0-31200-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 20,800
00-0-31200-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 76,160
00-0-31200-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 25,120
00-0-31200-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 58,707
00-0-31200-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 130,400
00-0-31200-5016-61 E & G : FACULTY - PART TIME : Dual Credit - Corsicana	\$ 18,000
00-0-31200-5016-62 E & G : FACULTY - PART TIME : Dual Credit - Waxahachie	\$ 38,240
00-0-31200-5016-63 E & G : FACULTY - PART TIME : Dual Credit - Mexia	\$ 21,920
00-0-31200-5016-64 E & G : FACULTY - PART TIME : Dual Credit - Midlothian	\$ 19,199
00-0-31200-5016-65 E & G : FACULTY - PART TIME : Dual Credit - Internet	\$ 10,160
00-0-31200-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 11,366
00-0-31200-5131-02 E & G : SUPP - FULL TIME : WAXAHACHIE	\$ 11,300
00-0-31200-5137-01 E & G : STIPENDS : CORSICANA	\$ 5,600
00-0-31200-5137-03 E & G : STIPENDS : MEXIA	\$ 2,800
00-0-31200-5229-01 E & G : SUPPLIES - ECONOMICS : CORSICANA	\$ 274
00-0-31200-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 400
00-0-31200-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 1,450
00-0-31200-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 40
00-0-31200-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 250
00-0-31200-5240-01 E & G : POSTAGE : CORSICANA	\$ 75
00-0-31200-5400-01 E & G : TRAVEL : CORSICANA	\$ 500
00-0-31200-5400-03 E & G : TRAVEL : MEXIA	\$ 562
00-0-31200-5400-04 E & G : TRAVEL : MIDLOTHIAN	\$ 95
00-0-31200-5400-61 E & G : TRAVEL : Dual Credit - Corsicana	\$ 1,000
00-0-31200-5400-63 E & G : TRAVEL : Dual Credit - Mexia	\$ 2,738
00-0-31200-5401-01 E & G : TRAVEL - ECONOMICS : CORSICANA	\$ 200

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General Ledger Account	FY 2018 BUDGET
00-0-31200-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 4,500
00-0-31200-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 3,011
00-0-31200-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 2,300
00-0-31200-5410-61 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Corsicana	\$ 598
00-0-31200-5410-62 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Waxahachie	\$ 180
00-0-31200-5410-63 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Mexia	\$ 120
00-0-31200-5410-64 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Midlothian	\$ 120
00-0-31200-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 1,440
Totals for DEPARTMENT: 31200 - SOCIAL SCIENCES	\$ 760,314
00-0-31205-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 76,149
00-0-31205-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 70,057
00-0-31205-5011-03 E & G : FACULTY - FULL TIME : MEXIA	\$ 51,442
00-0-31205-5011-41 E & G : FACULTY - FULL TIME : INTERNET	\$ 26,492
00-0-31205-5011-61 E & G : FACULTY - FULL TIME : Dual Credit - Corsicana	\$ 22,652
Totals for DEPARTMENT: 31205 - GOVERNMENT	\$ 246,792
00-0-31210-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 39,838
00-0-31210-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 28,608
00-0-31210-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	\$ 32,143
00-0-31210-5011-41 E & G : FACULTY - FULL TIME : INTERNET	\$ 26,558
Totals for DEPARTMENT: 31210 - ECONOMICS	\$ 127,147
00-0-32000-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 62,358
00-0-32000-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 7,754
00-0-32000-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,500
00-0-32000-5240-01 E & G : POSTAGE : CORSICANA	\$ 400
00-0-32000-5382-01 E & G : DIGISTAR SERVICE : CORSICANA	\$ 2,735
00-0-32000-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 3,469
00-0-32000-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 1,163
00-0-32000-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 1,067
00-0-32000-5581-01 E & G : RENTAL - PROGRAM : CORSICANA	\$ 1,069
Totals for DEPARTMENT: 32000 - PLANETARIUM	\$ 81,515
00-0-32050-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 46,290
00-0-32050-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 14,581
00-0-32050-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 5,875
00-0-32050-5240-01 E & G : POSTAGE : CORSICANA	\$ 100
00-0-32050-5306-01 E & G : REFUNDS : CORSICANA	\$ 700
00-0-32050-5351-01 E & G : BANK CHARGE-MC/VISA : CORSICANA	\$ 350

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General Ledger Account	FY 2018 BUDGET
00-0-32050-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 2,311
00-0-32050-5400-01 E & G : TRAVEL : CORSICANA	\$ 36
00-0-32050-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 1,500
00-0-32050-5538-01 E & G : EVENTS - CLEAN UP : CORSICANA	\$ 7,269
00-0-32050-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 240
Totals for DEPARTMENT: 32050 - EVENTS	\$ 79,252
00-0-32100-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 45,905
00-0-32100-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 67,341
00-0-32100-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 24,039
00-0-32100-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 30,000
00-0-32100-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,800
00-0-32100-5240-01 E & G : POSTAGE : CORSICANA	\$ 200
00-0-32100-5361-01 E & G : DOCENT ACTIVITIES : CORSICANA	\$ 400
00-0-32100-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 701
00-0-32100-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,090
00-0-32100-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 200
00-0-32100-5531-01 E & G : SPECIAL PROGRAMS : CORSICANA	\$ 1,500
00-0-32100-5532-01 E & G : EXHIBIT DEVELOPMENT : CORSICANA	\$ 1,965
Totals for DEPARTMENT: 32100 - MUSEUM	\$ 175,141
00-0-33100-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 217,200
00-0-33100-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 53,945
00-0-33100-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 10,247
00-0-33100-5013-02 E & G : FACULTY - OVERLOAD : WAXAHACHIE	\$ 5,322
00-0-33100-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 37,150
00-0-33100-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 10,000
00-0-33100-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 27,732
00-0-33100-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 17,086
00-0-33100-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 18,933
00-0-33100-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 30,000
00-0-33100-5016-61 E & G : FACULTY - PART TIME : Dual Credit - Corsicana	\$ 11,372
00-0-33100-5016-62 E & G : FACULTY - PART TIME : Dual Credit - Waxahachie	\$ 2,133
00-0-33100-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 21,403
00-0-33100-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-33100-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 2,844
00-0-33100-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 300
00-0-33100-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 170
00-0-33100-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 450
00-0-33100-5240-01 E & G : POSTAGE : CORSICANA	\$ 50
00-0-33100-5260-01 E & G : SOFTWARE : CORSICANA	\$ 320
00-0-33100-5380-01 E & G : REPAIRS - PC : CORSICANA	\$ 2,672

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General Ledger Account	FY 2018 BUDGET
00-0-33100-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 653
00-0-33100-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 1,000
00-0-33100-5400-01 E & G : TRAVEL : CORSICANA	\$ 100
00-0-33100-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 150
00-0-33100-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 240
00-0-33100-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 500
00-0-33100-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 600
Totals for DEPARTMENT: 33100 - BUSINESS DATA PROCESSING	\$ 475,372
00-0-33110-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 1,100
00-0-33110-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 300
00-0-33110-5260-02 E & G : SOFTWARE : WAXAHACHIE	\$ 234
00-0-33110-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 75
00-0-33110-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 75
00-0-33110-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 50
Totals for DEPARTMENT: 33110 - BUSINESS DATA PROC. - C.E.	\$ 1,834
00-0-33200-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 55,346
00-0-33200-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 1,150
00-0-33200-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 2,080
00-0-33200-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 450
00-0-33200-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 14,000
00-0-33200-5124-03 E & G : PARAPROF - FULL TIME : MEXIA	\$ 95,625
00-0-33200-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-33200-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,000
00-0-33200-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 100
00-0-33200-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 421
00-0-33200-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 50
00-0-33200-5240-01 E & G : POSTAGE : CORSICANA	\$ 50
00-0-33200-5400-01 E & G : TRAVEL : CORSICANA	\$ 500
00-0-33200-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 240
Totals for DEPARTMENT: 33200 - CHILD DEV/HOMEMAKING	\$ 173,812
00-0-33250-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 47,222
00-0-33250-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 77,718
00-0-33250-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 136,535
00-0-33250-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 102,494
00-0-33250-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 3,500
00-0-33250-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 3,500
00-0-33250-5137-02 E & G : STIPENDS : WAXAHACHIE	\$ 2,800
00-0-33250-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 4,285

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General Ledger Account	FY 2018 BUDGET
00-0-33250-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 3,425
00-0-33250-5240-01 E & G : POSTAGE : CORSICANA	\$ 455
00-0-33250-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 3,000
00-0-33250-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 3,185
00-0-33250-5400-01 E & G : TRAVEL : CORSICANA	\$ 500
00-0-33250-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 3,000
00-0-33250-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 2,000
00-0-33250-5413-02 E & G : TRAVEL-STUDENT : WAXAHACHIE	\$ 300
00-0-33250-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 5,339
00-0-33250-5468-02 E & G : TELEPHONE-SERVICE : WAXAHACHIE	\$ 4,328
00-0-33250-5580-01 E & G : RENTAL - FACILITIES : CORSICANA	\$ 115,720
00-0-33250-5580-02 E & G : RENTAL - FACILITIES : WAXAHACHIE	\$ 60,000
Totals for DEPARTMENT: 33250 - COSMETOLOGY	\$ 579,306
00-0-33255-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 23,215
00-0-33255-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 27,000
00-0-33255-5126-02 E & G : PROF - PART TIME : WAXAHACHIE	\$ 24,700
00-0-33255-5137-02 E & G : STIPENDS : WAXAHACHIE	\$ 2,800
00-0-33255-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,500
00-0-33255-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 1,500
00-0-33255-5240-02 E & G : POSTAGE : WAXAHACHIE	\$ 500
00-0-33255-5250-02 E & G : ADVERTISING/PROMOTIONS : WAXAHACHIE	\$ 750
00-0-33255-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 250
00-0-33255-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 500
00-0-33255-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 2,115
00-0-33255-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 821
00-0-33255-5468-02 E & G : TELEPHONE-SERVICE : WAXAHACHIE	\$ 120
Totals for DEPARTMENT: 33255 - MASSAGE THERAPY	\$ 85,771
00-0-33300-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 60,160
00-0-33300-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 905
00-0-33300-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 8,260
00-0-33300-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 12,000
00-0-33300-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 12,728
00-0-33300-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 3,552
00-0-33300-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 25,000
00-0-33300-5016-63 E & G : FACULTY - PART TIME : Dual Credit - Mexia	\$ 3,520
00-0-33300-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-33300-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,000
00-0-33300-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 63
00-0-33300-5240-01 E & G : POSTAGE : CORSICANA	\$ 25
00-0-33300-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 840

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00-0-33300-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,000
00-0-33300-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 2,554
00-0-33300-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 963
00-0-33300-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 120
00-0-33300-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 290
Totals for DEPARTMENT: 33300 - CRIMINAL JUSTICE	\$ 135,780
00-0-33302-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 40,000
00-0-33302-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 45,000
00-0-33302-5016-08 E & G : FACULTY - PART TIME : FAIRFIELD	\$ 14,000
00-0-33302-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 68,680
00-0-33302-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 11,526
00-0-33302-5220-01 E & G : FUEL AND OIL : CORSICANA	\$ 500
00-0-33302-5223-01 E & G : AMMUNITION : CORSICANA	\$ 8,063
00-0-33302-5223-02 E & G : AMMUNITION : WAXAHACHIE	\$ 9,537
00-0-33302-5223-04 E & G : AMMUNITION : MIDLOTHIAN	\$ 6,000
00-0-33302-5223-08 E & G : AMMUNITION : FAIRFIELD	\$ 4,500
00-0-33302-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 3,250
00-0-33302-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 500
00-0-33302-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 200
00-0-33302-5230-08 E & G : SUPPLIES - GENERAL : FAIRFIELD	\$ 200
00-0-33302-5240-01 E & G : POSTAGE : CORSICANA	\$ 50
00-0-33302-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 2,780
00-0-33302-5375-01 E & G : INSURANCE : CORSICANA	\$ 1,500
00-0-33302-5400-01 E & G : TRAVEL : CORSICANA	\$ 2,500
00-0-33302-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 216
00-0-33302-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 225
00-0-33302-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 200
00-0-33302-5410-08 E & G : TRAVEL-P/R CONTRACTS : FAIRFIELD	\$ 150
00-0-33302-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 6,000
Totals for DEPARTMENT: 33302 - CRIMINAL JUSTICE - C.E.	\$ 225,577
00-0-33303-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 72,717
00-0-33303-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 22,323
00-0-33303-5227-01 E & G : SUPPLIES - DELI BEVERAGES : CORSICANA	\$ 2,000
00-0-33303-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 500
00-0-33303-5240-01 E & G : POSTAGE : CORSICANA	\$ 120
00-0-33303-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 244
00-0-33303-5400-01 E & G : TRAVEL : CORSICANA	\$ 4,500
00-0-33303-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 240
Totals for DEPARTMENT: 33303 - CRIMINAL JUSTICE TYC - CE	\$ 102,644

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00-0-33450-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 114,910
00-0-33450-5011-08 E & G : FACULTY - FULL TIME : FAIRFIELD	\$ 45,063
00-0-33450-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 15,617
00-0-33450-5013-08 E & G : FACULTY - OVERLOAD : FAIRFIELD	\$ 834
00-0-33450-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 10,000
00-0-33450-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 413
00-0-33450-5016-08 E & G : FACULTY - PART TIME : FAIRFIELD	\$ 17,268
00-0-33450-5016-63 E & G : FACULTY - PART TIME : Dual Credit - Mexia	\$ 7,360
00-0-33450-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 330
00-0-33450-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-33450-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 9,390
00-0-33450-5230-08 E & G : SUPPLIES - GENERAL : FAIRFIELD	\$ 5,393
00-0-33450-5240-01 E & G : POSTAGE : CORSICANA	\$ 29
00-0-33450-5250-01 E & G : ADVERTISING/PROMOTIONS : CORSICANA	\$ 90
00-0-33450-5375-01 E & G : INSURANCE : CORSICANA	\$ 987
00-0-33450-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 750
00-0-33450-5400-01 E & G : TRAVEL : CORSICANA	\$ 434
00-0-33450-5400-08 E & G : TRAVEL : FAIRFIELD	\$ 186
00-0-33450-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 231
00-0-33450-5410-08 E & G : TRAVEL-P/R CONTRACTS : FAIRFIELD	\$ 420
00-0-33450-5410-63 E & G : TRAVEL-P/R CONTRACTS : Dual Credit - Mexia	\$ 240
Totals for DEPARTMENT: 33450 - WELDING	\$ 232,745
00-0-33451-5016-08 E & G : FACULTY - PART TIME : FAIRFIELD	\$ 5,000
00-0-33451-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,800
00-0-33451-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 500
00-0-33451-5230-08 E & G : SUPPLIES - GENERAL : FAIRFIELD	\$ 500
Totals for DEPARTMENT: 33451 - WELDING - CE	\$ 7,800
00-0-33701-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 815,000
00-0-33701-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 158,529
00-0-33701-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 44,139
00-0-33701-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 29,707
00-0-33701-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-33701-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 14,773
00-0-33701-5240-01 E & G : POSTAGE : CORSICANA	\$ 200
00-0-33701-5262-01 E & G : SOFTWARE MAINTENANCE : CORSICANA	\$ 4,903
00-0-33701-5330-01 E & G : MEMBERSHIPS/DUES : CORSICANA	\$ 1,492
00-0-33701-5375-01 E & G : INSURANCE : CORSICANA	\$ 2,223
00-0-33701-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 789
00-0-33701-5400-01 E & G : TRAVEL : CORSICANA	\$ 19,955

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General Ledger Account	FY 2018 BUDGET
00-0-33701-5405-01 E & G : MEALS : CORSICANA	\$ 772
00-0-33701-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 490
00-0-33701-5520-01 E & G : TESTING : CORSICANA	\$ 116,184
00-0-33701-5521-01 E & G : ACCREDITATION/LICENSURE : CORSICANA	\$ 2,725
Totals for DEPARTMENT: 33701 - ASSOCIATE DEGREE NURSING	\$ 1,214,681
00-0-33702-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 305,000
00-0-33702-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 170,000
00-0-33702-5011-03 E & G : FACULTY - FULL TIME : MEXIA	\$ 159,582
00-0-33702-5011-41 E & G : FACULTY - FULL TIME : INTERNET	\$ 64,241
00-0-33702-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 13,273
00-0-33702-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 29,358
00-0-33702-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 20,385
00-0-33702-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 6,318
00-0-33702-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-33702-5137-03 E & G : STIPENDS : MEXIA	\$ 2,800
00-0-33702-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 2,696
00-0-33702-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 1,597
00-0-33702-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 1,530
00-0-33702-5240-01 E & G : POSTAGE : CORSICANA	\$ 89
00-0-33702-5240-02 E & G : POSTAGE : WAXAHACHIE	\$ 139
00-0-33702-5240-03 E & G : POSTAGE : MEXIA	\$ 50
00-0-33702-5375-01 E & G : INSURANCE : CORSICANA	\$ 611
00-0-33702-5375-02 E & G : INSURANCE : WAXAHACHIE	\$ 611
00-0-33702-5375-03 E & G : INSURANCE : MEXIA	\$ 351
00-0-33702-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 687
00-0-33702-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 200
00-0-33702-5400-01 E & G : TRAVEL : CORSICANA	\$ 14,467
00-0-33702-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 2,820
00-0-33702-5400-03 E & G : TRAVEL : MEXIA	\$ 1,620
00-0-33702-5405-01 E & G : MEALS : CORSICANA	\$ 8
00-0-33702-5425-01 E & G : REGISTRATION : CORSICANA	\$ 1,340
00-0-33702-5425-02 E & G : REGISTRATION : WAXAHACHIE	\$ 1,220
00-0-33702-5425-03 E & G : REGISTRATION : MEXIA	\$ 970
00-0-33702-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 488
00-0-33702-5520-01 E & G : TESTING : CORSICANA	\$ 63,168
00-0-33702-5520-02 E & G : TESTING : WAXAHACHIE	\$ 63,168
00-0-33702-5520-03 E & G : TESTING : MEXIA	\$ 36,288
Totals for DEPARTMENT: 33702 - LICENSED VOCATIONAL NURSING	\$ 967,875

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General Ledger Account	FY 2018 BUDGET
00-0-33703-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 78,455
00-0-33703-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 5,741
00-0-33703-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 10,000
00-0-33703-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-33703-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 3,035
00-0-33703-5240-01 E & G : POSTAGE : CORSICANA	\$ 200
00-0-33703-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 1,015
00-0-33703-5330-01 E & G : MEMBERSHIPS/DUES : CORSICANA	\$ 1,850
00-0-33703-5375-01 E & G : INSURANCE : CORSICANA	\$ 468
00-0-33703-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 5,300
00-0-33703-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,500
00-0-33703-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 92
00-0-33703-5521-01 E & G : ACCREDITATION/LICENSURE : CORSICANA	\$ 2,214
Totals for DEPARTMENT: 33703 - MEDICAL LAB TECHNOLOGY	\$ 112,670
00-0-33704-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 219,114
00-0-33704-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	\$ 66,242
00-0-33704-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 1,600
00-0-33704-5013-02 E & G : FACULTY - OVERLOAD : WAXAHACHIE	\$ 1,600
00-0-33704-5013-04 E & G : FACULTY - OVERLOAD : MIDLOTHIAN	\$ 4,266
00-0-33704-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 6,213
00-0-33704-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 13,867
00-0-33704-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 18,134
00-0-33704-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 16,000
00-0-33704-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-33704-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 3,201
00-0-33704-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 2,940
00-0-33704-5240-01 E & G : POSTAGE : CORSICANA	\$ 300
00-0-33704-5240-04 E & G : POSTAGE : MIDLOTHIAN	\$ 300
00-0-33704-5260-01 E & G : SOFTWARE : CORSICANA	\$ 900
00-0-33704-5260-04 E & G : SOFTWARE : MIDLOTHIAN	\$ 900
00-0-33704-5265-01 E & G : LABORATORY KITS : CORSICANA	\$ 972
00-0-33704-5265-04 E & G : LABORATORY KITS : MIDLOTHIAN	\$ 972
00-0-33704-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 299

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General Ledger Account	FY 2018 BUDGET
00-0-33704-5375-01 E & G : INSURANCE : CORSICANA	\$ 936
00-0-33704-5375-04 E & G : INSURANCE : MIDLOTHIAN	\$ 936
00-0-33704-5400-01 E & G : TRAVEL : CORSICANA	\$ 2,160
00-0-33704-5400-04 E & G : TRAVEL : MIDLOTHIAN	\$ 2,160
00-0-33704-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 180
00-0-33704-5468-04 E & G : TELEPHONE-SERVICE : MIDLOTHIAN	\$ 180
00-0-33704-5520-01 E & G : TESTING : CORSICANA	\$ 1,000
00-0-33704-5520-04 E & G : TESTING : MIDLOTHIAN	\$ 1,000
00-0-33704-5521-01 E & G : ACCREDITATION/LICENSURE : CORSICANA	\$ 3,870
00-0-33704-5521-04 E & G : ACCREDITATION/LICENSURE : MIDLOTHIAN	\$ 3,870
Totals for DEPARTMENT: 33704 - OCCUPATIONAL THERAPY	\$ 376,912
00-0-33705-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 4,200
00-0-33705-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 4,000
00-0-33705-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,000
00-0-33705-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 600
00-0-33705-5375-01 E & G : INSURANCE : CORSICANA	\$ 200
00-0-33705-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 200
Totals for DEPARTMENT: 33705 - MEDICAL LAB TECH - C. E.	\$ 10,200
00-0-33706-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	\$ 214,574
00-0-33706-5013-04 E & G : FACULTY - OVERLOAD : MIDLOTHIAN	\$ 533
00-0-33706-5137-04 E & G : STIPENDS : MIDLOTHIAN	\$ 2,800
00-0-33706-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 619
00-0-33706-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 3,026
00-0-33706-5240-04 E & G : POSTAGE : MIDLOTHIAN	\$ 100
00-0-33706-5260-04 E & G : SOFTWARE : MIDLOTHIAN	\$ 3,680
00-0-33706-5330-04 E & G : MEMBERSHIPS/DUES : MIDLOTHIAN	\$ 500
00-0-33706-5375-04 E & G : INSURANCE : MIDLOTHIAN	\$ 598
00-0-33706-5400-04 E & G : TRAVEL : MIDLOTHIAN	\$ 3,108
00-0-33706-5468-04 E & G : TELEPHONE-SERVICE : MIDLOTHIAN	\$ 20
00-0-33706-5521-04 E & G : ACCREDITATION/LICENSURE : MIDLOTHIAN	\$ 4,250
Totals for DEPARTMENT: 33706 - PHYSICAL THERAPY	\$ 233,808
00-0-33715-5124-03 E & G : PARAPROF - FULL TIME : MEXIA	\$ 31,875
00-0-33715-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 500
Totals for DEPARTMENT: 33715 - MENTAL HEALTH - CE	\$ 32,375

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General Ledger Account	FY 2018 BUDGET
00-0-33716-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 13,768
00-0-33716-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 18,000
00-0-33716-5016-08 E & G : FACULTY - PART TIME : FAIRFIELD	\$ 11,628
00-0-33716-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 566
00-0-33716-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 900
00-0-33716-5230-08 E & G : SUPPLIES - GENERAL : FAIRFIELD	\$ 500
00-0-33716-5240-01 E & G : POSTAGE : CORSICANA	\$ 25
00-0-33716-5240-02 E & G : POSTAGE : WAXAHACHIE	\$ 25
00-0-33716-5375-01 E & G : INSURANCE : CORSICANA	\$ 676
00-0-33716-5375-02 E & G : INSURANCE : WAXAHACHIE	\$ 168
00-0-33716-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 30
00-0-33716-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 100
00-0-33716-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 2,000
00-0-33716-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 38,400
00-0-33716-5562-02 E & G : CONTRACT SER-OTHER : WAXAHACHIE	\$ 57,600
00-0-33716-5562-04 E & G : CONTRACT SER-OTHER : MIDLOTHIAN	\$ 9,600
00-0-33716-5562-08 E & G : CONTRACT SER-OTHER : FAIRFIELD	\$ 28,800
Totals for DEPARTMENT: 33716 - OTHER HEALTH OCCUPATIONS-CE	\$ 182,786
00-0-33717-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 172,276
00-0-33717-5126-02 E & G : PROF - PART TIME : WAXAHACHIE	\$ 106,291
00-0-33717-5131-02 E & G : SUPP - FULL TIME : WAXAHACHIE	\$ 12,890
00-0-33717-5137-02 E & G : STIPENDS : WAXAHACHIE	\$ 2,800
00-0-33717-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 1,539
00-0-33717-5260-04 E & G : SOFTWARE : MIDLOTHIAN	\$ 315
00-0-33717-5335-02 E & G : MEMBERSHIPS-INSTITUTIONAL : WAXAHACHIE	\$ 200
00-0-33717-5375-02 E & G : INSURANCE : WAXAHACHIE	\$ 2,756
00-0-33717-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 393
00-0-33717-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 2,000
00-0-33717-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 944
00-0-33717-5520-02 E & G : TESTING : WAXAHACHIE	\$ 32,040
00-0-33717-5521-02 E & G : ACCREDITATION/LICENSURE : WAXAHACHIE	\$ 4,600
00-0-33717-5533-02 E & G : CPR CARDS : WAXAHACHIE	\$ 2,700
00-0-33717-5534-02 E & G : DRUG TESTING : WAXAHACHIE	\$ 9,640
00-0-33717-5562-02 E & G : CONTRACT SER-OTHER : WAXAHACHIE	\$ 5,000
00-0-33717-5571-02 E & G : BACKGROUND CHECKS : WAXAHACHIE	\$ 780
00-0-33717-5572-02 E & G : STATE COURSE HOSTING FEES : WAXAHACHIE	\$ 510
Totals for DEPARTMENT: 33717 - EMERGENCY MEDICAL-PARAMEDIC	\$ 357,674

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General Ledger Account	FY 2018 BUDGET
00-0-33718-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 31,000
00-0-33718-5533-02 E & G : CPR CARDS : WAXAHACHIE	\$ 1,300
00-0-33718-5562-02 E & G : CONTRACT SER-OTHER : WAXAHACHIE	\$ 1,500
Totals for DEPARTMENT: 33718 - EMERGENCY MEDICAL (EMT) - C.E.	\$ 33,800
00-0-33801-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 37,967
00-0-33801-5011-41 E & G : FACULTY - FULL TIME : INTERNET	\$ 25,311
00-0-33801-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 2,799
00-0-33801-5013-03 E & G : FACULTY - OVERLOAD : MEXIA	\$ 2,501
00-0-33801-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 16,240
00-0-33801-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 9,600
00-0-33801-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 6,400
00-0-33801-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 4,800
00-0-33801-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 8,049
00-0-33801-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 31,000
00-0-33801-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-33801-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,000
00-0-33801-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 200
00-0-33801-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 160
00-0-33801-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 54
00-0-33801-5240-01 E & G : POSTAGE : CORSICANA	\$ 50
00-0-33801-5400-01 E & G : TRAVEL : CORSICANA	\$ 401
00-0-33801-5400-03 E & G : TRAVEL : MEXIA	\$ 210
00-0-33801-5405-01 E & G : MEALS : CORSICANA	\$ 99
00-0-33801-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 337
00-0-33801-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 250
00-0-33801-5410-03 E & G : TRAVEL-P/R CONTRACTS : MEXIA	\$ 200
00-0-33801-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 200
00-0-33801-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 100
Totals for DEPARTMENT: 33801 - MANAGEMENT	\$ 150,728
00-0-33803-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 520
00-0-33803-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 1,000
00-0-33803-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 500
Totals for DEPARTMENT: 33803 - MANAGEMENT - C.E.	\$ 2,020
00-0-33901-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 35,347
00-0-33901-5011-41 E & G : FACULTY - FULL TIME : INTERNET	\$ 23,565
00-0-33901-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 712
00-0-33901-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 13,228
00-0-33901-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 4,000

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General Ledger Account	FY 2018 BUDGET
00-0-33901-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 9,600
00-0-33901-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 7,103
00-0-33901-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 28,000
00-0-33901-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-33901-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,000
00-0-33901-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 368
00-0-33901-5400-01 E & G : TRAVEL : CORSICANA	\$ 989
00-0-33901-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 500
00-0-33901-5410-03 E & G : TRAVEL-P/R CONTRACTS : MEXIA	\$ 120
00-0-33901-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 612
00-0-33901-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 120
Totals for DEPARTMENT: 33901 - OFFICE OCCUPATIONS - ACCTG	\$ 128,064
00-0-33903-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 46,326
00-0-33903-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 3,300
00-0-33903-5013-02 E & G : FACULTY - OVERLOAD : WAXAHACHIE	\$ 2,940
00-0-33903-5013-03 E & G : FACULTY - OVERLOAD : MEXIA	\$ 100
00-0-33903-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 4,827
00-0-33903-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 18,500
00-0-33903-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 23,590
00-0-33903-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 12,537
00-0-33903-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 53,500
00-0-33903-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-33903-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 2,000
00-0-33903-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 500
00-0-33903-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 1,000
00-0-33903-5240-01 E & G : POSTAGE : CORSICANA	\$ 100
00-0-33903-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 400
00-0-33903-5400-01 E & G : TRAVEL : CORSICANA	\$ 400
00-0-33903-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 440
00-0-33903-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 540
00-0-33903-5410-03 E & G : TRAVEL-P/R CONTRACTS : MEXIA	\$ 800
00-0-33903-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 360
Totals for DEPARTMENT: 33903 - OFFICE OCCUPATIONS - CLERICAL	\$ 174,960
00-0-33904-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 39,279
00-0-33904-5011-41 E & G : FACULTY - FULL TIME : INTERNET	\$ 26,186
00-0-33904-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 50
00-0-33904-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 760
00-0-33904-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 2,133
00-0-33904-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 5,332
00-0-33904-5137-02 E & G : STIPENDS : WAXAHACHIE	\$ 2,800

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00-0-33904-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 400
00-0-33904-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 688
00-0-33904-5240-01 E & G : POSTAGE : CORSICANA	\$ 50
00-0-33904-5400-01 E & G : TRAVEL : CORSICANA	\$ 38
00-0-33904-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 112
00-0-33904-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 120
Totals for DEPARTMENT: 33904 - OFFICE OCCUPATIONS-LEGAL ASST.	\$ 77,948
00-0-34001-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 50,450
00-0-34001-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 5,354
00-0-34001-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-34001-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 422
00-0-34001-5240-01 E & G : POSTAGE : CORSICANA	\$ 50
00-0-34001-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 221
Totals for DEPARTMENT: 34001 - OTHER IND. ED. - COMM. ART	\$ 59,297
00-0-34052-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 183,901
00-0-34052-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 2,946
00-0-34052-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 30,500
00-0-34052-5016-08 E & G : FACULTY - PART TIME : FAIRFIELD	\$ 2,720
00-0-34052-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 3,200
00-0-34052-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 4,566
00-0-34052-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-34052-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 6,342
00-0-34052-5240-01 E & G : POSTAGE : CORSICANA	\$ 25
00-0-34052-5250-01 E & G : ADVERTISING/PROMOTIONS : CORSICANA	\$ 620
00-0-34052-5375-01 E & G : INSURANCE : CORSICANA	\$ 10,987
00-0-34052-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 2,605
00-0-34052-5400-01 E & G : TRAVEL : CORSICANA	\$ 874
00-0-34052-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 2,129
00-0-34052-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 19,395
Totals for DEPARTMENT: 34052 - OIL AND GAS TECHNOLOGY	\$ 273,610
00-0-34053-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 2,560
00-0-34053-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 7,466
00-0-34053-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 2,801
00-0-34053-5410-03 E & G : TRAVEL-P/R CONTRACTS : MEXIA	\$ 120
Totals for DEPARTMENT: 34053 - INDUSTRIAL MAINTENANCE TECH	\$ 12,947

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00-0-34055-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 137,620
00-0-34055-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800
00-0-34055-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 3,076
00-0-34055-5240-01 E & G : POSTAGE : CORSICANA	\$ 1,000
00-0-34055-5375-01 E & G : INSURANCE : CORSICANA	\$ 1,000
00-0-34055-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 2,750
00-0-34055-5400-01 E & G : TRAVEL : CORSICANA	\$ 3,560
00-0-34055-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 100
Totals for DEPARTMENT: 34055 - AG-TECH - DIESEL MECH.	\$ 151,906
00-0-34060-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 69,174
00-0-34060-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 13,437
00-0-34060-5126-02 E & G : PROF - PART TIME : WAXAHACHIE	\$ 33,741
00-0-34060-5131-02 E & G : SUPP - FULL TIME : WAXAHACHIE	\$ 12,890
00-0-34060-5137-02 E & G : STIPENDS : WAXAHACHIE	\$ 2,800
00-0-34060-5220-02 E & G : FUEL AND OIL : WAXAHACHIE	\$ 1,500
00-0-34060-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 4,018
00-0-34060-5335-02 E & G : MEMBERSHIPS-INSTITUTIONAL : WAXAHACHIE	\$ 450
00-0-34060-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 5,000
00-0-34060-5387-02 E & G : MAINTENANCE-EQUIPMENT : WAXAHACHIE	\$ 2,142
00-0-34060-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 500
00-0-34060-5520-02 E & G : TESTING : WAXAHACHIE	\$ 4,930
00-0-34060-5534-02 E & G : DRUG TESTING : WAXAHACHIE	\$ 1,700
00-0-34060-5562-02 E & G : CONTRACT SER-OTHER : WAXAHACHIE	\$ 25,000
00-0-34060-5571-02 E & G : BACKGROUND CHECKS : WAXAHACHIE	\$ 446
00-0-34060-5572-02 E & G : STATE COURSE HOSTING FEES : WAXAHACHIE	\$ 425
Totals for DEPARTMENT: 34060 - FIRE PROTECTION TECH	\$ 178,153
00-0-34061-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 7,800
00-0-34061-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 23
Totals for DEPARTMENT: 34061 - FIRE PROTECTION TECH-CE	\$ 7,823
00-0-40200-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 101,000
00-0-40200-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 36,756
00-0-40200-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 6,000
00-0-40200-5240-01 E & G : POSTAGE : CORSICANA	\$ 250
00-0-40200-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 1,500
00-0-40200-5400-01 E & G : TRAVEL : CORSICANA	\$ 5,000
00-0-40200-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 1,799
Totals for DEPARTMENT: 40200 - EXEC VP ACADEMICS	\$ 152,305

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General Ledger Account	FY 2018 BUDGET
00-0-40210-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 6,881
00-0-40210-5233-01 E & G : SUPPLIES - OTHER : CORSICANA	\$ 9,264
00-0-40210-5260-01 E & G : SOFTWARE : CORSICANA	\$ 736
00-0-40210-5415-01 E & G : TRAVEL - OTHER : CORSICANA	\$ 10,000
00-0-40210-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 10,000
Totals for DEPARTMENT: 40210 - INSTITUTIONAL EFFECTIVENESS	\$ 36,881
00-0-40225-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 72,835
00-0-40225-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 500
00-0-40225-5310-01 E & G : TELECOURSE INSTRUCTION : CORSICANA	\$ 250
00-0-40225-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	\$ 200
00-0-40225-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 200
00-0-40225-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,000
00-0-40225-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 2,270
Totals for DEPARTMENT: 40225 - ON-LNE & MEDIA INTEGRATION	\$ 77,255
00-0-40250-5121-02 E & G : PROF - FULL TIME : WAXAHACHIE	\$ 174,084
00-0-40250-5124-02 E & G : PARAPROF - FULL TIME : WAXAHACHIE	\$ 45,355
00-0-40250-5131-02 E & G : SUPP - FULL TIME : WAXAHACHIE	\$ 33,767
00-0-40250-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 3,578
00-0-40250-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 7,865
00-0-40250-5240-02 E & G : POSTAGE : WAXAHACHIE	\$ 358
00-0-40250-5384-02 E & G : MAINTENANCE-COPIERS : WAXAHACHIE	\$ 11,332
00-0-40250-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 793
00-0-40250-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 6,574
00-0-40250-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 5,955
00-0-40250-5463-02 E & G : TELEPHONE - STIPEND : WAXAHACHIE	\$ 440
00-0-40250-5468-02 E & G : TELEPHONE-SERVICE : WAXAHACHIE	\$ 3,600
00-0-40250-5999-02 E & G : CONTINGENCY : WAXAHACHIE	\$ 11,410
Totals for DEPARTMENT: 40250 - PRESIDENT ELLIS COUNTY	\$ 305,111

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General Ledger Account	FY 2018 BUDGET
00-0-40255-5121-04 E & G : PROF - FULL TIME : MIDLOTHIAN	\$ 79,568
00-0-40255-5124-04 E & G : PARAPROF - FULL TIME : MIDLOTHIAN	\$ 35,000
00-0-40255-5136-04 E & G : SUPP - PART TIME : MIDLOTHIAN	\$ 6,246
00-0-40255-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 1,093
00-0-40255-5240-04 E & G : POSTAGE : MIDLOTHIAN	\$ 200
00-0-40255-5384-04 E & G : MAINTENANCE-COPIERS : MIDLOTHIAN	\$ 3,500
00-0-40255-5400-04 E & G : TRAVEL : MIDLOTHIAN	\$ 1,000
00-0-40255-5468-04 E & G : TELEPHONE-SERVICE : MIDLOTHIAN	\$ 135
00-0-40255-5562-04 E & G : CONTRACT SER-OTHER : MIDLOTHIAN	\$ 1,600
Totals for DEPARTMENT: 40255 - MIDLOTHIAN ADMINISTRATION	\$ 128,342
00-0-40302-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 76,508
00-0-40302-5121-02 E & G : PROF - FULL TIME : WAXAHACHIE	\$ 81,873
00-0-40302-5121-03 E & G : PROF - FULL TIME : MEXIA	\$ 70,700
00-0-40302-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 24,763
00-0-40302-5131-02 E & G : SUPP - FULL TIME : WAXAHACHIE	\$ 11,300
00-0-40302-5131-04 E & G : SUPP - FULL TIME : MIDLOTHIAN	\$ 22,600
00-0-40302-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 698
00-0-40302-5137-01 E & G : STIPENDS : CORSICANA	\$ 3,000
00-0-40302-5137-03 E & G : STIPENDS : MEXIA	\$ 1,675
00-0-40302-5151-01 E & G : TEXAS WORK STUDY : CORSICANA	\$ 61,148
00-0-40302-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 3,000
00-0-40302-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 99
00-0-40302-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 2,950
00-0-40302-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 16
00-0-40302-5240-01 E & G : POSTAGE : CORSICANA	\$ 3,877
00-0-40302-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 547
00-0-40302-5384-02 E & G : MAINTENANCE-COPIERS : WAXAHACHIE	\$ 3,307
00-0-40302-5384-03 E & G : MAINTENANCE-COPIERS : MEXIA	\$ 5,000
00-0-40302-5400-01 E & G : TRAVEL : CORSICANA	\$ 3,000
00-0-40302-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 2,337
00-0-40302-5400-03 E & G : TRAVEL : MEXIA	\$ 1,943
00-0-40302-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 480
Totals for DEPARTMENT: 40302 - EXEC DEAN ACADEMICS	\$ 380,821
00-0-40303-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 71,407
00-0-40303-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 882
00-0-40303-5240-01 E & G : POSTAGE : CORSICANA	\$ 100
00-0-40303-5400-01 E & G : TRAVEL : CORSICANA	\$ 605
00-0-40303-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 240
Totals for DEPARTMENT: 40303 - DEAN HUMANITIES/FINE ARTS	\$ 73,234

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General Ledger Account	FY 2018 BUDGET
00-0-40304-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 68,340
00-0-40304-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 22,600
00-0-40304-5131-04 E & G : SUPP - FULL TIME : MIDLOTHIAN	\$ 23,564
00-0-40304-5137-01 E & G : STIPENDS : CORSICANA	\$ 20,741
00-0-40304-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,000
00-0-40304-5240-01 E & G : POSTAGE : CORSICANA	\$ 100
00-0-40304-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,839
00-0-40304-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 360
Totals for DEPARTMENT: 40304 - DEAN SCIENCES/KINESIOLOGY	\$ 138,544
00-0-40351-5121-02 E & G : PROF - FULL TIME : WAXAHACHIE	\$ 60,000
00-0-40351-5124-02 E & G : PARAPROF - FULL TIME : WAXAHACHIE	\$ 109,000
00-0-40351-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 11,074
00-0-40351-5131-02 E & G : SUPP - FULL TIME : WAXAHACHIE	\$ 26,255
00-0-40351-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 5,000
00-0-40351-5136-03 E & G : SUPP - PART TIME : MEXIA	\$ 579
00-0-40351-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,200
00-0-40351-5230-08 E & G : SUPPLIES - GENERAL : FAIRFIELD	\$ 65
00-0-40351-5240-01 E & G : POSTAGE : CORSICANA	\$ 100
00-0-40351-5240-02 E & G : POSTAGE : WAXAHACHIE	\$ 495
00-0-40351-5260-02 E & G : SOFTWARE : WAXAHACHIE	\$ 50
00-0-40351-5335-02 E & G : MEMBERSHIPS-INSTITUTIONAL : WAXAHACHIE	\$ 200
00-0-40351-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,000
00-0-40351-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 3,000
00-0-40351-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 504
Totals for DEPARTMENT: 40351 - CONTINUING EDUCATION	\$ 218,522
00-0-40400-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 80,800
00-0-40400-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 25,011
00-0-40400-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 3,000
00-0-40400-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 2,833
00-0-40400-5240-01 E & G : POSTAGE : CORSICANA	\$ 375
00-0-40400-5311-01 E & G : ADVISORY COMMITTEES : CORSICANA	\$ 3,167
00-0-40400-5353-01 E & G : RESERVE : CORSICANA	\$ 100,000
00-0-40400-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 6,500
00-0-40400-5400-01 E & G : TRAVEL : CORSICANA	\$ 2,000
00-0-40400-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 360
Totals for DEPARTMENT: 40400 - EXEC DEAN BUSINESS TECH	\$ 224,046

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00-0-40402-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 70,700
00-0-40402-5126-08 E & G : PROF - PART TIME : FAIRFIELD	\$ 22,015
00-0-40402-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 23,892
00-0-40402-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 2,079
00-0-40402-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,000
00-0-40402-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 419
00-0-40402-5240-01 E & G : POSTAGE : CORSICANA	\$ 36
00-0-40402-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,500
00-0-40402-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 500
00-0-40402-5410-08 E & G : TRAVEL-P/R CONTRACTS : FAIRFIELD	\$ 5,000
00-0-40402-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 360
Totals for DEPARTMENT: 40402 - DEAN - BUS/TECH	\$ 127,501
00-0-40403-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 85,593
00-0-40403-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 900
00-0-40403-5240-01 E & G : POSTAGE : CORSICANA	\$ 200
00-0-40403-5260-01 E & G : SOFTWARE : CORSICANA	\$ 131
00-0-40403-5311-01 E & G : ADVISORY COMMITTEES : CORSICANA	\$ 650
00-0-40403-5330-01 E & G : MEMBERSHIPS/DUES : CORSICANA	\$ 105
00-0-40403-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,400
00-0-40403-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 220
Totals for DEPARTMENT: 40403 - DEAN-HEALTH PROFESSIONS	\$ 89,199
00-0-40500-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 2,000
00-0-40500-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 2,000
00-0-40500-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 2,000
00-0-40500-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 2,000
00-0-40500-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 500
00-0-40500-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 500
00-0-40500-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 500
00-0-40500-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 500
Totals for DEPARTMENT: 40500 - COMMUNITY SERVICES	\$ 10,000
00-0-66600-5379-01 E & G : DEFERRED MAINTENANCE : CORSICANA	\$ 200,000
Totals for DEPARTMENT: 66600 - RENOVATIONS/IMPROVEMENTS	\$ 200,000

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00-0-66605-5375-01 E & G : INSURANCE : CORSICANA	\$ 120,000
00-0-66605-5375-02 E & G : INSURANCE : WAXAHACHIE	\$ 37,500
00-0-66605-5375-03 E & G : INSURANCE : MEXIA	\$ 11,500
00-0-66605-5375-04 E & G : INSURANCE : MIDLOTHIAN	\$ 27,020
00-0-66605-5393-01 E & G : MAINTENANCE-VEHICLES : CORSICANA	\$ 61,000
00-0-66605-5393-02 E & G : MAINTENANCE-VEHICLES : WAXAHACHIE	\$ 3,000
00-0-66605-5562-02 E & G : CONTRACT SER-OTHER : WAXAHACHIE	\$ 6,500
00-0-66605-5580-01 E & G : RENTAL - FACILITIES : CORSICANA	\$ 1,000
00-0-66605-5580-02 E & G : RENTAL - FACILITIES : WAXAHACHIE	\$ 20,000
00-0-66605-5580-03 E & G : RENTAL - FACILITIES : MEXIA	\$ 351,000
Totals for DEPARTMENT: 66605 - PHYSICAL PLANT-GEN. SERVICES	\$ 638,520
00-0-66610-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 97,930
00-0-66610-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 503,243
00-0-66610-5131-02 E & G : SUPP - FULL TIME : WAXAHACHIE	\$ 51,943
00-0-66610-5131-04 E & G : SUPP - FULL TIME : MIDLOTHIAN	\$ 34,628
00-0-66610-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 20,034
00-0-66610-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 15,666
00-0-66610-5136-03 E & G : SUPP - PART TIME : MEXIA	\$ 6,286
00-0-66610-5220-01 E & G : FUEL AND OIL : CORSICANA	\$ 24,600
00-0-66610-5220-02 E & G : FUEL AND OIL : WAXAHACHIE	\$ 6,500
00-0-66610-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 2,603
00-0-66610-5240-01 E & G : POSTAGE : CORSICANA	\$ 100
00-0-66610-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 264
00-0-66610-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 111,824
00-0-66610-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 25,000
00-0-66610-5385-03 E & G : MAINTENANCE-OTHER : MEXIA	\$ 3,532
00-0-66610-5385-04 E & G : MAINTENANCE-OTHER : MIDLOTHIAN	\$ 16,575
00-0-66610-5385-08 E & G : MAINTENANCE-OTHER : FAIRFIELD	\$ 7,098
00-0-66610-5389-01 E & G : MAINTENACE-HVAC : CORSICANA	\$ 65,000
00-0-66610-5389-02 E & G : MAINTENACE-HVAC : WAXAHACHIE	\$ 11,000
00-0-66610-5389-03 E & G : MAINTENACE-HVAC : MEXIA	\$ 2,468
00-0-66610-5389-04 E & G : MAINTENACE-HVAC : MIDLOTHIAN	\$ 7,000
00-0-66610-5390-01 E & G : MAINTENANCE - ELEC/LIGHTING : CORSICANA	\$ 20,000
00-0-66610-5392-01 E & G : MAINTENANCE- INTERIOR FINISHES : CORSICANA	\$ 11,200
00-0-66610-5400-01 E & G : TRAVEL : CORSICANA	\$ 525
00-0-66610-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 9,605
00-0-66610-5468-02 E & G : TELEPHONE-SERVICE : WAXAHACHIE	\$ 3,000
00-0-66610-5468-04 E & G : TELEPHONE-SERVICE : MIDLOTHIAN	\$ 30
00-0-66610-5562-02 E & G : CONTRACT SER-OTHER : WAXAHACHIE	\$ 300
Totals for DEPARTMENT: 66610 - PHYSICAL PLANT - BUILD. MAINT.	\$ 1,057,954

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00-0-66615-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 73,764
00-0-66615-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 5,000
00-0-66615-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 15,000
00-0-66615-5136-03 E & G : SUPP - PART TIME : MEXIA	\$ 10,000
00-0-66615-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 30,000
00-0-66615-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 20,000
00-0-66615-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 2,611
00-0-66615-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 3,006
00-0-66615-5230-08 E & G : SUPPLIES - GENERAL : FAIRFIELD	\$ 1,065
00-0-66615-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 15,718
00-0-66615-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 1,000
00-0-66615-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 265,000
00-0-66615-5562-02 E & G : CONTRACT SER-OTHER : WAXAHACHIE	\$ 75,000
00-0-66615-5562-03 E & G : CONTRACT SER-OTHER : MEXIA	\$ 22,200
00-0-66615-5562-04 E & G : CONTRACT SER-OTHER : MIDLOTHIAN	\$ 38,500
00-0-66615-5562-08 E & G : CONTRACT SER-OTHER : FAIRFIELD	\$ 18,000
Totals for DEPARTMENT: 66615 - PHYS. PLANT - CUSTODIAL SERV.	\$ 595,864
00-0-66620-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 20,000
00-0-66620-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 4,500
00-0-66620-5385-03 E & G : MAINTENANCE-OTHER : MEXIA	\$ 5,860
00-0-66620-5385-04 E & G : MAINTENANCE-OTHER : MIDLOTHIAN	\$ 1,000
00-0-66620-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 149,465
00-0-66620-5562-02 E & G : CONTRACT SER-OTHER : WAXAHACHIE	\$ 29,700
00-0-66620-5562-03 E & G : CONTRACT SER-OTHER : MEXIA	\$ 21,360
00-0-66620-5562-04 E & G : CONTRACT SER-OTHER : MIDLOTHIAN	\$ 14,000
00-0-66620-5562-08 E & G : CONTRACT SER-OTHER : FAIRFIELD	\$ 19,175
Totals for DEPARTMENT: 66620 - PHYS PLANT - GROUNDS MAINT.	\$ 265,060
00-0-66630-5450-01 E & G : UTILITIES-WASTE : CORSICANA	\$ 64,000
00-0-66630-5450-02 E & G : UTILITIES-WASTE : WAXAHACHIE	\$ 18,000
00-0-66630-5450-04 E & G : UTILITIES-WASTE : MIDLOTHIAN	\$ 4,000
00-0-66630-5450-08 E & G : UTILITIES-WASTE : FAIRFIELD	\$ 4,000
00-0-66630-5455-01 E & G : UTILITIES-ELECTRICITY : CORSICANA	\$ 485,000
00-0-66630-5455-02 E & G : UTILITIES-ELECTRICITY : WAXAHACHIE	\$ 150,000
00-0-66630-5455-03 E & G : UTILITIES-ELECTRICITY : MEXIA	\$ 18,000
00-0-66630-5455-04 E & G : UTILITIES-ELECTRICITY : MIDLOTHIAN	\$ 75,000
00-0-66630-5455-08 E & G : UTILITIES-ELECTRICITY : FAIRFIELD	\$ 60,000
00-0-66630-5456-01 E & G : UTILITIES-NATURAL GAS : CORSICANA	\$ 90,000
00-0-66630-5456-02 E & G : UTILITIES-NATURAL GAS : WAXAHACHIE	\$ 9,000
00-0-66630-5456-03 E & G : UTILITIES-NATURAL GAS : MEXIA	\$ 1,700
00-0-66630-5456-04 E & G : UTILITIES-NATURAL GAS : MIDLOTHIAN	\$ 1,000

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00-0-66630-5456-08 E & G : UTILITIES-NATURAL GAS : FAIRFIELD	\$ 2,000
00-0-66630-5457-01 E & G : UTILITIES-WATER : CORSICANA	\$ 200,000
00-0-66630-5457-02 E & G : UTILITIES-WATER : WAXAHACHIE	\$ 20,000
00-0-66630-5457-03 E & G : UTILITIES-WATER : MEXIA	\$ 10,000
00-0-66630-5457-04 E & G : UTILITIES-WATER : MIDLOTHIAN	\$ 10,000
00-0-66630-5457-08 E & G : UTILITIES-WATER : FAIRFIELD	\$ 11,000
Totals for DEPARTMENT: 66630 - PHYSICAL PLANT - UTILITIES	\$ 1,232,700
00-0-66800-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 134,657
00-0-66800-5121-02 E & G : PROF - FULL TIME : WAXAHACHIE	\$ 34,535
00-0-66800-5121-04 E & G : PROF - FULL TIME : MIDLOTHIAN	\$ 35,944
00-0-66800-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 74,483
00-0-66800-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 20,250
00-0-66800-5136-04 E & G : SUPP - PART TIME : MIDLOTHIAN	\$ 11,501
00-0-66800-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 8,704
00-0-66800-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 2,040
00-0-66800-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 1,049
00-0-66800-5240-01 E & G : POSTAGE : CORSICANA	\$ 700
00-0-66800-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 57,235
00-0-66800-5280-02 E & G : SUBSCRIPTIONS - COMPUTER : WAXAHACHIE	\$ 12,616
00-0-66800-5280-03 E & G : SUBSCRIPTIONS - COMPUTER : MEXIA	\$ 10,612
00-0-66800-5280-04 E & G : SUBSCRIPTIONS - COMPUTER : MIDLOTHIAN	\$ 10,612
00-0-66800-5281-01 E & G : SUBSCRIPTIONS - PAPER : CORSICANA	\$ 11,705
00-0-66800-5281-02 E & G : SUBSCRIPTIONS - PAPER : WAXAHACHIE	\$ 2,885
00-0-66800-5281-03 E & G : SUBSCRIPTIONS - PAPER : MEXIA	\$ 1,755
00-0-66800-5281-04 E & G : SUBSCRIPTIONS - PAPER : MIDLOTHIAN	\$ 1,924
00-0-66800-5383-01 E & G : MAINTENANCE-DYNIX : CORSICANA	\$ 21,189
00-0-66800-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 3,500
00-0-66800-5384-02 E & G : MAINTENANCE-COPIERS : WAXAHACHIE	\$ 1,929
00-0-66800-5384-04 E & G : MAINTENANCE-COPIERS : MIDLOTHIAN	\$ 3,545
00-0-66800-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 2,796
00-0-66800-5400-01 E & G : TRAVEL : CORSICANA	\$ 529
00-0-66800-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 240
00-0-66800-5400-03 E & G : TRAVEL : MEXIA	\$ 1,482
00-0-66800-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 600
00-0-66800-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 460
00-0-66800-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 1,000
00-0-66800-6036-01 E & G : BOOKS : CORSICANA	\$ 19,833
00-0-66800-6036-02 E & G : BOOKS : WAXAHACHIE	\$ 8,350
00-0-66800-6036-03 E & G : BOOKS : MEXIA	\$ 3,500
00-0-66800-6036-04 E & G : BOOKS : MIDLOTHIAN	\$ 2,000
Totals for DEPARTMENT: 66800 - LEARNING RESOURCE CENTER	\$ 504,160

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00-0-80000-5800-01 E & G : BUILDING USE : CORSICANA	\$ 2,236,106
00-0-80000-5801-01 E & G : TRANSFERS - TPEG : CORSICANA	\$ 554,600
Totals for DEPARTMENT: 80000 - TRANSFERS	\$ 2,790,706
00-0-81000-5850-01 E & G : APPROPRIATIONS - ATHLETIC : CORSICANA	\$ 1,162,180
00-0-81000-5851-01 E & G : APPROPRIATIONS-STUD.ACTIVITIES : CORSICANA	\$ 160,000
Totals for DEPARTMENT: 81000 - APPROPRIATIONS	\$ 1,322,180
00-0-82006-5352-04 E & G : BANK CHARGE-FEES : MIDLOTHIAN	\$ 200
00-0-82006-5900-04 E & G : PRINCIPAL : MIDLOTHIAN	\$ 205,000
00-0-82006-5901-04 E & G : INTEREST : MIDLOTHIAN	\$ 93,876
Totals for DEPARTMENT: 82006 - LEASE-CITY MIDLOTHIAN	\$ 299,076
00-0-85000-5353-01 E & G : RESERVE : CORSICANA	\$ 350,000
00-0-85000-5999-01 E & G : CONTINGENCY : CORSICANA	\$ 144,377
Totals for DEPARTMENT: 85000 - CONTINGENCY	\$ 494,377
00-0-91100-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : CORSICANA	\$ 6,462
00-0-91100-5932-01 E & G : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 122,775
Totals for DEPARTMENT: 91100 - TSTEM THECB STATE	\$ 129,237
00-0-92000-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 63,354
00-0-92000-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 101,776
00-0-92000-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 23,955
00-0-92000-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 52,170
00-0-92000-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 17,399
00-0-92000-5240-01 E & G : POSTAGE : CORSICANA	\$ 117
00-0-92000-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 1,375
00-0-92000-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	\$ 2,950
00-0-92000-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : CORSICANA	\$ 28,116
00-0-92000-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 200
00-0-92000-5400-01 E & G : TRAVEL : CORSICANA	\$ 7,835
00-0-92000-5405-01 E & G : MEALS : CORSICANA	\$ 165
00-0-92000-5413-01 E & G : TRAVEL-STUDENT : CORSICANA	\$ 5,672
00-0-92000-5425-01 E & G : REGISTRATION : CORSICANA	\$ 2,250
00-0-92000-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 683
00-0-92000-5566-01 E & G : CONTRACT - TRAINING : CORSICANA	\$ 1,200
00-0-92000-5721-01 E & G : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 25,000

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00-0-92000-6041-01 E & G : GRANT CONTROLLED SUPPLIES : CORSICANA	\$ 765
00-0-92000-7110-01 E & G : BEN-EMP RETIREMENT : CORSICANA	\$ 8,962
00-0-92000-7114-01 E & G : BEN-NSE DEP HEALTH INS : CORSICANA	\$ 10,326
00-0-92000-7115-01 E & G : BEN-NSE EMP HEALTH : CORSICANA	\$ 29,851
00-0-92000-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 3,498
00-0-92000-7121-01 E & G : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 3,235
00-0-92000-7122-01 E & G : BEN-UNEMP COMP INS : CORSICANA	\$ 290
00-0-92000-7123-01 E & G : BEN-WORKERS COMP INS : CORSICANA	\$ 190
00-0-92000-7124-01 E & G : BEN-NSE STATE RET MATCH : CORSICANA	\$ 13,231
Totals for DEPARTMENT: 92000 - TRIO - SSS	\$ 404,565
00-0-92400-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 49,095
00-0-92400-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 58,897
00-0-92400-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 30,770
00-0-92400-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 22,568
00-0-92400-7110-01 E & G : BEN-EMP RETIREMENT : CORSICANA	\$ 9,859
00-0-92400-7114-01 E & G : BEN-NSE DEP HEALTH INS : CORSICANA	\$ 29,527
00-0-92400-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 2,339
00-0-92400-7121-01 E & G : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 1,399
00-0-92400-7122-01 E & G : BEN-UNEMP COMP INS : CORSICANA	\$ 194
00-0-92400-7123-01 E & G : BEN-WORKERS COMP INS : CORSICANA	\$ 127
00-0-92400-7124-01 E & G : BEN-NSE STATE RET MATCH : CORSICANA	\$ 9,436
Totals for DEPARTMENT: 92400 - CP - SCHED A	\$ 214,211
00-0-92500-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 12,000
Totals for DEPARTMENT: 92500 - CP SCH D CONTRACTS	\$ 12,000
00-0-92600-6049-01 E & G : GRANT CAPITALIZED EQUIPMENT : CORSICANA	\$ 15,795
Totals for DEPARTMENT: 92600 - CP - SCHED C	\$ 15,795

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00-0-92700-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 47,400
00-0-92700-5233-01 E & G : SUPPLIES - OTHER : CORSICANA	\$ 1,321
00-0-92700-5238-01 E & G : TEXTBOOKS/TRAINING MATERIALS : CORSICANA	\$ 10,000
00-0-92700-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 18,848
00-0-92700-5304-01 E & G : BROCHURES/NEWSLETTERS : CORSICANA	\$ 39,000
00-0-92700-5330-01 E & G : MEMBERSHIPS/DUES : CORSICANA	\$ 250
00-0-92700-5356-01 E & G : CHILDCARE : CORSICANA	\$ 12,000
00-0-92700-5413-01 E & G : TRAVEL-STUDENT : CORSICANA	\$ 5,000
00-0-92700-5425-01 E & G : REGISTRATION : CORSICANA	\$ 7,400
00-0-92700-6041-01 E & G : GRANT CONTROLLED SUPPLIES : CORSICANA	\$ 44,515
Totals for DEPARTMENT: 92700 - CP SCHED F	\$ 185,734
00-0-92800-5400-01 E & G : TRAVEL : CORSICANA	\$ 15,715
Totals for DEPARTMENT: 92800 - CP SCHED B	\$ 15,715
00-0-92900-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 6,589
00-0-92900-5240-01 E & G : POSTAGE : CORSICANA	\$ 300
00-0-92900-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : CORSICANA	\$ 13,303
00-0-92900-5400-01 E & G : TRAVEL : CORSICANA	\$ 500
00-0-92900-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 480
00-0-92900-6041-01 E & G : GRANT CONTROLLED SUPPLIES : CORSICANA	\$ 1,000
Totals for DEPARTMENT: 92900 - CP - ADMIN	\$ 22,172
00-0-93103-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,369
00-0-93103-5233-01 E & G : SUPPLIES - OTHER : CORSICANA	\$ 225
Totals for DEPARTMENT: 93103 - AEFLA FED Y3	\$ 1,594
00-0-93104-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 170,210
00-0-93104-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 43,114
00-0-93104-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 47,041
00-0-93104-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 30,994
00-0-93104-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 21,077
00-0-93104-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 31,525
00-0-93104-5233-01 E & G : SUPPLIES - OTHER : CORSICANA	\$ 275
00-0-93104-5240-01 E & G : POSTAGE : CORSICANA	\$ 700
00-0-93104-5250-01 E & G : ADVERTISING/PROMOTIONS : CORSICANA	\$ 19,275
00-0-93104-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 22,193
00-0-93104-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : CORSICANA	\$ 7,097
00-0-93104-5400-01 E & G : TRAVEL : CORSICANA	\$ 6,093
00-0-93104-5425-01 E & G : REGISTRATION : CORSICANA	\$ 6,000

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00-0-93104-5455-01 E & G : UTILITIES-ELECTRICITY : CORSICANA	\$ 1,200
00-0-93104-5463-01 E & G : TELEPHONE - STIPEND : CORSICANA	\$ 240
00-0-93104-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 570
00-0-93104-6041-01 E & G : GRANT CONTROLLED SUPPLIES : CORSICANA	\$ 4,000
00-0-93104-7110-01 E & G : BEN-EMP RETIREMENT : CORSICANA	\$ 12,122
00-0-93104-7114-01 E & G : BEN-NSE DEP HEALTH INS : CORSICANA	\$ 8,878
00-0-93104-7115-01 E & G : BEN-NSE EMP HEALTH : CORSICANA	\$ 10,009
00-0-93104-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 4,590
00-0-93104-7121-01 E & G : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 12,113
00-0-93104-7122-01 E & G : BEN-UNEMP COMP INS : CORSICANA	\$ 380
00-0-93104-7123-01 E & G : BEN-WORKERS COMP INS : CORSICANA	\$ 247
00-0-93104-7124-01 E & G : BEN-NSE STATE RET MATCH : CORSICANA	\$ 7,793
Totals for DEPARTMENT: 93104 - AEFLA FED YEAR 4	\$ 467,736
00-0-93203-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,550
00-0-93203-5250-01 E & G : ADVERTISING/PROMOTIONS : CORSICANA	\$ 7,436
00-0-93203-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 2,568
Totals for DEPARTMENT: 93203 - AEFLA TANF Y3	\$ 11,554
00-0-93204-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 41,069
00-0-93204-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 431
00-0-93204-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 5,369
00-0-93204-5250-01 E & G : ADVERTISING/PROMOTIONS : CORSICANA	\$ 10,000
00-0-93204-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 10,000
00-0-93204-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : CORSICANA	\$ 11,078
00-0-93204-5400-01 E & G : TRAVEL : CORSICANA	\$ 3,000
00-0-93204-5425-01 E & G : REGISTRATION : CORSICANA	\$ 1,500
00-0-93204-5455-01 E & G : UTILITIES-ELECTRICITY : CORSICANA	\$ 1,500
00-0-93204-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 210
00-0-93204-6041-01 E & G : GRANT CONTROLLED SUPPLIES : CORSICANA	\$ 500
00-0-93204-7110-01 E & G : BEN-EMP RETIREMENT : CORSICANA	\$ 1,299
00-0-93204-7114-01 E & G : BEN-NSE DEP HEALTH INS : CORSICANA	\$ 1,280
00-0-93204-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 628
00-0-93204-7121-01 E & G : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 2,546
00-0-93204-7122-01 E & G : BEN-UNEMP COMP INS : CORSICANA	\$ 50
00-0-93204-7123-01 E & G : BEN-WORKERS COMP INS : CORSICANA	\$ 33
00-0-93204-7124-01 E & G : BEN-NSE STATE RET MATCH : CORSICANA	\$ 147
Totals for DEPARTMENT: 93204 - AEFLA TANF Y4	\$ 90,640

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00-0-93303-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 5,250
00-0-93303-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 900
00-0-93303-5250-01 E & G : ADVERTISING/PROMOTIONS : CORSICANA	\$ 448
00-0-93303-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 4,500
00-0-93303-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : CORSICANA	\$ 1,559
00-0-93303-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 76
00-0-93303-7121-01 E & G : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 326
00-0-93303-7122-01 E & G : BEN-UNEMP COMP INS : CORSICANA	\$ 6
00-0-93303-7123-01 E & G : BEN-WORKERS COMP INS : CORSICANA	\$ 4
Totals for DEPARTMENT: 93303 - AEFLA EL CIVICS Y3	\$ 13,069
00-0-93304-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 7,653
00-0-93304-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 969
00-0-93304-5250-01 E & G : ADVERTISING/PROMOTIONS : CORSICANA	\$ 1,500
00-0-93304-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 5,000
00-0-93304-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : CORSICANA	\$ 2,205
00-0-93304-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,000
00-0-93304-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 111
00-0-93304-7121-01 E & G : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 474
00-0-93304-7122-01 E & G : BEN-UNEMP COMP INS : CORSICANA	\$ 9
00-0-93304-7123-01 E & G : BEN-WORKERS COMP INS : CORSICANA	\$ 6
Totals for DEPARTMENT: 93304 - AEFLA EL CIVICS Y4	\$ 18,927
00-0-93403-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 51
00-0-93403-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 65
Totals for DEPARTMENT: 93403 - AEL STATE Y3	\$ 116
00-0-93404-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 60,000
00-0-93404-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 11,052
00-0-93404-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 12,332
00-0-93404-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 8,635
00-0-93404-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 5,270
00-0-93404-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 3,043
00-0-93404-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : CORSICANA	\$ 15,712
00-0-93404-5400-01 E & G : TRAVEL : CORSICANA	\$ 5,000
00-0-93404-7110-01 E & G : BEN-EMP RETIREMENT : CORSICANA	\$ 2,236
00-0-93404-7114-01 E & G : BEN-NSE DEP HEALTH INS : CORSICANA	\$ 2,283

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00-0-93404-7115-01 E & G : BEN-NSE EMP HEALTH : CORSICANA	\$ 2,809
00-0-93404-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 1,413
00-0-93404-7121-01 E & G : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 3,360
00-0-93404-7122-01 E & G : BEN-UNEMP COMP INS : CORSICANA	\$ 117
00-0-93404-7123-01 E & G : BEN-WORKERS COMP INS : CORSICANA	\$ 77
00-0-93404-7124-01 E & G : BEN-NSE STATE RET MATCH : CORSICANA	\$ 2,191
Totals for DEPARTMENT: 93404 - AEFLA STATE Y4	\$ 135,530
00-0-93600-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 5,637
00-0-93600-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 4,293
00-0-93600-5415-01 E & G : TRAVEL - OTHER : CORSICANA	\$ 2,504
00-0-93600-5425-01 E & G : REGISTRATION : CORSICANA	\$ 839
00-0-93600-7110-01 E & G : BEN-EMP RETIREMENT : CORSICANA	\$ 451
00-0-93600-7115-01 E & G : BEN-NSE EMP HEALTH : CORSICANA	\$ 1,244
00-0-93600-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 144
00-0-93600-7122-01 E & G : BEN-UNEMP COMP INS : CORSICANA	\$ 12
00-0-93600-7123-01 E & G : BEN-WORKERS COMP INS : CORSICANA	\$ 8
00-0-93600-7124-01 E & G : BEN-NSE STATE RET MATCH : CORSICANA	\$ 675
Totals for DEPARTMENT: 93600 - SBDC FEDERAL 2017	\$ 15,807
00-0-93601-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 68,302
00-0-93601-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 8,670
00-0-93601-5240-01 E & G : POSTAGE : CORSICANA	\$ 50
00-0-93601-5262-01 E & G : SOFTWARE MAINTENANCE : CORSICANA	\$ 648
00-0-93601-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	\$ 549
00-0-93601-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 144
00-0-93601-5415-01 E & G : TRAVEL - OTHER : CORSICANA	\$ 3,198
00-0-93601-5463-01 E & G : TELEPHONE - STIPEND : CORSICANA	\$ 480
00-0-93601-7110-01 E & G : BEN-EMP RETIREMENT : CORSICANA	\$ 6,159
00-0-93601-7115-01 E & G : BEN-NSE EMP HEALTH : CORSICANA	\$ 9,074
00-0-93601-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 1,116
00-0-93601-7122-01 E & G : BEN-UNEMP COMP INS : CORSICANA	\$ 92
00-0-93601-7123-01 E & G : BEN-WORKERS COMP INS : CORSICANA	\$ 61
00-0-93601-7124-01 E & G : BEN-NSE STATE RET MATCH : CORSICANA	\$ 5,234
Totals for DEPARTMENT: 93601 - SBDC FEDERAL 2016	\$ 103,777
00-0-93700-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 2,476
00-0-93700-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 6,000
00-0-93700-5415-01 E & G : TRAVEL - OTHER : CORSICANA	\$ 850
00-0-93700-7110-01 E & G : BEN-EMP RETIREMENT : CORSICANA	\$ 198
00-0-93700-7114-01 E & G : BEN-NSE DEP HEALTH INS : CORSICANA	\$ 979

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00-0-93700-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 36
00-0-93700-7122-01 E & G : BEN-UNEMP COMP INS : CORSICANA	\$ 3
00-0-93700-7123-01 E & G : BEN-WORKERS COMP INS : CORSICANA	\$ 2
00-0-93700-7124-01 E & G : BEN-NSE STATE RET MATCH : CORSICANA	\$ 168
Totals for DEPARTMENT: 93700 - SBDC STATE 2017	\$ 10,712
00-0-93701-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 48,195
00-0-93701-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 30,000
00-0-93701-5400-01 E & G : TRAVEL : CORSICANA	\$ 2,075
00-0-93701-5425-01 E & G : REGISTRATION : CORSICANA	\$ 492
00-0-93701-7110-01 E & G : BEN-EMP RETIREMENT : CORSICANA	\$ 4,522
00-0-93701-7114-01 E & G : BEN-NSE DEP HEALTH INS : CORSICANA	\$ 12,234
00-0-93701-7115-01 E & G : BEN-NSE EMP HEALTH : CORSICANA	\$ 7,130
00-0-93701-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 1,134
00-0-93701-7122-01 E & G : BEN-UNEMP COMP INS : CORSICANA	\$ 94
00-0-93701-7123-01 E & G : BEN-WORKERS COMP INS : CORSICANA	\$ 61
00-0-93701-7124-01 E & G : BEN-NSE STATE RET MATCH : CORSICANA	\$ 5,317
Totals for DEPARTMENT: 93701 - SBDC State 2016	\$ 111,254
00-0-93702-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 4,798
00-0-93702-7110-01 E & G : BEN-EMP RETIREMENT : CORSICANA	\$ 384
00-0-93702-7115-01 E & G : BEN-NSE EMP HEALTH : CORSICANA	\$ 622
00-0-93702-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 70
00-0-93702-7122-01 E & G : BEN-UNEMP COMP INS : CORSICANA	\$ 6
00-0-93702-7123-01 E & G : BEN-WORKERS COMP INS : CORSICANA	\$ 4
00-0-93702-7124-01 E & G : BEN-NSE STATE RET MATCH : CORSICANA	\$ 326
Totals for DEPARTMENT: 93702 - SBDC STATE 2017 CARRYOVER	\$ 6,210
00-0-93800-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 15
00-0-93800-5415-01 E & G : TRAVEL - OTHER : CORSICANA	\$ 2,039
00-0-93800-5425-01 E & G : REGISTRATION : CORSICANA	\$ 1,396
00-0-93800-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 210
Totals for DEPARTMENT: 93800 - SBDC LOCAL 2017	\$ 3,660
00-0-93801-5124-01 E & G : PARAPROF - FULL TIME : CORSICANA	\$ 24,225
00-0-93801-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 2,575
00-0-93801-7110-01 E & G : BEN-EMP RETIREMENT : CORSICANA	\$ 1,938

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00-0-93801-7115-01 E & G : BEN-NSE EMP HEALTH : CORSICANA	\$ 3,241
00-0-93801-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 351
00-0-93801-7122-01 E & G : BEN-UNEMP COMP INS : CORSICANA	\$ 29
00-0-93801-7123-01 E & G : BEN-WORKERS COMP INS : CORSICANA	\$ 19
00-0-93801-7124-01 E & G : BEN-NSE STATE RET MATCH : CORSICANA	\$ 1,648
Totals for DEPARTMENT: 93801 - SBDC LOCAL 2016	\$ 34,026
00-0-94117-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 3,000
00-0-94117-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 5,000
00-0-94117-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : CORSICANA	\$ 7,732
00-0-94117-5566-01 E & G : CONTRACT - TRAINING : CORSICANA	\$ 60,291
00-0-94117-5721-01 E & G : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 9,032
Totals for DEPARTMENT: 94117 - TWC OWENS CORNING	\$ 85,055
00-0-95103-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 185
00-0-95103-5566-01 E & G : CONTRACT - TRAINING : CORSICANA	\$ 320
Totals for DEPARTMENT: 95103 - AEFLA PROF DEV Y3	\$ 505
00-0-95104-5131-01 E & G : SUPP - FULL TIME : CORSICANA	\$ 4,777
00-0-95104-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,238
00-0-95104-5400-01 E & G : TRAVEL : CORSICANA	\$ 3,000
00-0-95104-5566-01 E & G : CONTRACT - TRAINING : CORSICANA	\$ 2,000
00-0-95104-7110-01 E & G : BEN-EMP RETIREMENT : CORSICANA	\$ 382
00-0-95104-7115-01 E & G : BEN-NSE EMP HEALTH : CORSICANA	\$ 120
00-0-95104-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 69
00-0-95104-7122-01 E & G : BEN-UNEMP COMP INS : CORSICANA	\$ 6
00-0-95104-7123-01 E & G : BEN-WORKERS COMP INS : CORSICANA	\$ 3
00-0-95104-7124-01 E & G : BEN-NSE STATE RET MATCH : CORSICANA	\$ 325
Totals for DEPARTMENT: 95104 - AEFLA PROF DEV YEAR 4	\$ 11,920
00-0-95116-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 500
00-0-95116-5721-01 E & G : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 11,371
Totals for DEPARTMENT: 95116 - ABE-Accelerate Texas(Mainland)	\$ 11,871

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General Ledger Account	FY 2018 BUDGET
00-0-95203-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 9,513
00-0-95203-5400-01 E & G : TRAVEL : CORSICANA	\$ 2,243
00-0-95203-6041-01 E & G : GRANT CONTROLLED SUPPLIES : CORSICANA	\$ 3,443
Totals for DEPARTMENT: 95203 - AEFLA - Distance Learning	\$ 15,199
00-0-95303-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 38
Totals for DEPARTMENT: 95303 - AEFLA FED IET Y3	\$ 38
00-0-95304-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 4,090
00-0-95304-5721-01 E & G : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 101,789
00-0-95304-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 281
00-0-95304-7121-01 E & G : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 940
00-0-95304-7122-01 E & G : BEN-UNEMP COMP INS : CORSICANA	\$ 24
00-0-95304-7123-01 E & G : BEN-WORKERS COMP INS : CORSICANA	\$ 16
00-0-95304-7124-01 E & G : BEN-NSE STATE RET MATCH : CORSICANA	\$ 169
Totals for DEPARTMENT: 95304 - AEFLA FED IET Y4	\$ 107,309
00-0-95403-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 581
00-0-95403-5238-01 E & G : TEXTBOOKS/TRAINING MATERIALS : CORSICANA	\$ 2,280
00-0-95403-5721-01 E & G : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 1,880
00-0-95403-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 8
00-0-95403-7121-01 E & G : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 36
00-0-95403-7122-01 E & G : BEN-UNEMP COMP INS : CORSICANA	\$ 1
00-0-95403-7123-01 E & G : BEN-WORKERS COMP INS : CORSICANA	\$ 1
Totals for DEPARTMENT: 95403 - AEL CIVICS IET Y3	\$ 4,787
00-0-95404-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 7,925
00-0-95404-5721-01 E & G : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 7,934
00-0-95404-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 114
00-0-95404-7121-01 E & G : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 491
00-0-95404-7122-01 E & G : BEN-UNEMP COMP INS : CORSICANA	\$ 10
00-0-95404-7123-01 E & G : BEN-WORKERS COMP INS : CORSICANA	\$ 6
Totals for DEPARTMENT: 95404 - AEL CIVICS IET Y4	\$ 16,480
Totals for FUND: 00 - E & G	\$ 44,437,542

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10-0-20504-5900-01 I & S : PRINCIPAL : CORSICANA	\$ 185,000
10-0-20504-5901-01 I & S : INTEREST : CORSICANA	\$ 71,410
Totals for DEPARTMENT: 20504 - NC REVENUE BONDS - 2006	\$ 256,410
10-0-20505-5900-01 I & S : PRINCIPAL : CORSICANA	\$ 175,000
10-0-20505-5901-01 I & S : INTEREST : CORSICANA	\$ 86,292
Totals for DEPARTMENT: 20505 - NC REVENUE BONDS - 2007	\$ 261,292
10-0-20506-5900-01 I & S : PRINCIPAL : CORSICANA	\$ 180,000
10-0-20506-5901-01 I & S : INTEREST : CORSICANA	\$ 129,504
Totals for DEPARTMENT: 20506 - NC REVENUE BONDS - 2009	\$ 309,504
10-0-20510-5352-01 I & S : BANK CHARGE-FEES : CORSICANA	\$ 450
10-0-20510-5900-01 I & S : PRINCIPAL : CORSICANA	\$ 955,000
10-0-20510-5901-01 I & S : INTEREST : CORSICANA	\$ 453,450
Totals for DEPARTMENT: 20510 - NC REVENUE BONDS - 2012	\$ 1,408,900
Totals for FUND: 10 - I & S	\$ 2,236,106
30-0-70100-5135-01 AUX : INTERNATIONAL : CORSICANA	\$ 2,000
30-0-70100-5253-01 AUX : PRESIDENTS DISCRETIONARY : CORSICANA	\$ 15,000
30-0-70100-5337-01 AUX : HR STAFF FUNCTIONS : CORSICANA	\$ 3,000
30-0-70100-5338-01 AUX : PRESIDENT STAFF FUNCTIONS : CORSICANA	\$ 2,000
30-0-70100-5353-01 AUX : RESERVE : CORSICANA	\$ 87,760
30-0-70100-5359-01 AUX : COLLEGE DEVELOPMENT : CORSICANA	\$ 2,500
30-0-70100-5376-01 AUX : MEDICAL : CORSICANA	\$ 10,000
30-0-70100-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 500
30-0-70100-5393-01 AUX : MAINTENANCE-VEHICLES : CORSICANA	\$ 4,500
30-0-70100-5400-01 AUX : TRAVEL : CORSICANA	\$ 5,000
30-0-70100-5413-01 AUX : TRAVEL-STUDENT : CORSICANA	\$ 50,000
30-0-70100-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 277

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General Ledger Account	FY 2018 BUDGET
30-0-70100-5480-01 AUX : MLK BREAKFAST : CORSICANA	\$ 1,000
30-0-70100-5955-01 AUX : CHORAL SCHOLARSHIP - AWARDS : CORSICANA	\$ 53,276
30-0-70100-5960-01 AUX : DRAMA SCHOLARSHIP - AWARDS : CORSICANA	\$ 18,350
30-0-70100-5965-01 AUX : BAND ROOM AND BOARD : CORSICANA	\$ 23,231
30-0-70100-5966-01 AUX : DRAMA ROOM AND BOARD : CORSICANA	\$ 4,600
30-0-70100-5992-01 AUX : CONTINGENCY - EST ROE : CORSICANA	\$ 13,895
30-0-70100-5998-01 AUX : CONTINGENCY - ATHLETIC : CORSICANA	\$ 40,000
30-0-70100-5999-01 AUX : CONTINGENCY : CORSICANA	\$ 75,000
Totals for DEPARTMENT: 70100 - MANAGEMENT & DEVELOPMENT	\$ 411,889
30-0-70150-5124-01 AUX : PARAPROF - FULL TIME : CORSICANA	\$ 47,868
30-0-70150-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 13,618
30-0-70150-5240-01 AUX : POSTAGE : CORSICANA	\$ 100
30-0-70150-5400-01 AUX : TRAVEL : CORSICANA	\$ 1,509
30-0-70150-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 76
30-0-70150-5534-01 AUX : DRUG TESTING : CORSICANA	\$ 6,000
30-0-70150-5721-01 AUX : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 50,580
30-0-70150-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 3,442
30-0-70150-7115-01 AUX : BEN-NSE EMP HEALTH : CORSICANA	\$ 7,131
30-0-70150-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 2,925
Totals for DEPARTMENT: 70150 - ATHLETIC TRAINING CENTER	\$ 133,249
30-0-70200-5121-01 AUX : PROF - FULL TIME : CORSICANA	\$ 31,394
30-0-70200-5124-01 AUX : PARAPROF - FULL TIME : CORSICANA	\$ 12,373
30-0-70200-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 10,495
30-0-70200-5240-01 AUX : POSTAGE : CORSICANA	\$ 170
30-0-70200-5375-01 AUX : INSURANCE : CORSICANA	\$ 27,805
30-0-70200-5376-01 AUX : MEDICAL : CORSICANA	\$ 3,295
30-0-70200-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 7,673
30-0-70200-5405-01 AUX : MEALS : CORSICANA	\$ 2,388
30-0-70200-5412-01 AUX : TRAVEL-RECRUITING : CORSICANA	\$ 3,700
30-0-70200-5413-01 AUX : TRAVEL-STUDENT : CORSICANA	\$ 22,500
30-0-70200-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 240
30-0-70200-5561-01 AUX : CONTRACT SER-OFFICIALS : CORSICANA	\$ 6,750
30-0-70200-5721-01 AUX : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 171,972
30-0-70200-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 2,303
30-0-70200-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 2,438
30-0-70200-7127-01 AUX : BEN - TRS 1ST 90 DAYS : CORSICANA	\$ 268
Totals for DEPARTMENT: 70200 - BASEBALL - MEN	\$ 305,764

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General Ledger Account	FY 2018 BUDGET
30-0-70250-5121-01 AUX : PROF - FULL TIME : CORSICANA	\$ 29,485
30-0-70250-5124-01 AUX : PARAPROF - FULL TIME : CORSICANA	\$ 15,434
30-0-70250-5136-01 AUX : SUPP - PART TIME : CORSICANA	\$ 350
30-0-70250-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 10,000
30-0-70250-5240-01 AUX : POSTAGE : CORSICANA	\$ 100
30-0-70250-5375-01 AUX : INSURANCE : CORSICANA	\$ 19,308
30-0-70250-5376-01 AUX : MEDICAL : CORSICANA	\$ 387
30-0-70250-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 5,000
30-0-70250-5405-01 AUX : MEALS : CORSICANA	\$ 1,500
30-0-70250-5412-01 AUX : TRAVEL-RECRUITING : CORSICANA	\$ 3,700
30-0-70250-5413-01 AUX : TRAVEL-STUDENT : CORSICANA	\$ 22,500
30-0-70250-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 150
30-0-70250-5561-01 AUX : CONTRACT SER-OFFICIALS : CORSICANA	\$ 5,115
30-0-70250-5721-01 AUX : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 171,972
30-0-70250-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 2,162
30-0-70250-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 2,801
Totals for DEPARTMENT: 70250 - SOFTBALL - WOMEN	\$ 289,964
30-0-70300-5121-01 AUX : PROF - FULL TIME : CORSICANA	\$ 34,535
30-0-70300-5124-01 AUX : PARAPROF - FULL TIME : CORSICANA	\$ 25,250
30-0-70300-5136-01 AUX : SUPP - PART TIME : CORSICANA	\$ 1,886
30-0-70300-5137-01 AUX : STIPENDS : CORSICANA	\$ 800
30-0-70300-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 10,130
30-0-70300-5240-01 AUX : POSTAGE : CORSICANA	\$ 300
30-0-70300-5280-01 AUX : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 466
30-0-70300-5375-01 AUX : INSURANCE : CORSICANA	\$ 21,600
30-0-70300-5376-01 AUX : MEDICAL : CORSICANA	\$ 1,664
30-0-70300-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 3,875
30-0-70300-5405-01 AUX : MEALS : CORSICANA	\$ 4,000
30-0-70300-5406-01 AUX : STAFF MEALS : CORSICANA	\$ 400
30-0-70300-5412-01 AUX : TRAVEL-RECRUITING : CORSICANA	\$ 7,795
30-0-70300-5413-01 AUX : TRAVEL-STUDENT : CORSICANA	\$ 7,209
30-0-70300-5431-01 AUX : International Athletes : CORSICANA	\$ 3,200
30-0-70300-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 150

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General Ledger Account	FY 2018 BUDGET
30-0-70300-5561-01 AUX : CONTRACT SER-OFFICIALS : CORSICANA	\$ 12,320
30-0-70300-5721-01 AUX : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 84,000
30-0-70300-5722-01 AUX : SCHOLARSHIP - HOUSING : CORSICANA	\$ 30,792
30-0-70300-5724-01 AUX : SCHOLARSHIP - BOOKS : CORSICANA	\$ 6,600
30-0-70300-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 2,565
30-0-70300-7114-01 AUX : BEN-NSE DEP HEALTH INS : CORSICANA	\$ 8,071
30-0-70300-7118-01 AUX : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 2
30-0-70300-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 3,679
30-0-70300-7125-01 AUX : BEN-ORP DIFFERENTIAL : CORSICANA	\$ 8
Totals for DEPARTMENT: 70300 - BASKETBALL - MEN	\$ 271,297
30-0-70350-5950-01 AUX : BAND SCHOLARSHIP - AWARDS : CORSICANA	\$ 44,105
Totals for DEPARTMENT: 70350 - MARCHING BAND	\$ 44,105
30-0-70400-5121-01 AUX : PROF - FULL TIME : CORSICANA	\$ 40,224
30-0-70400-5136-01 AUX : SUPP - PART TIME : CORSICANA	\$ 350
30-0-70400-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 4,074
30-0-70400-5240-01 AUX : POSTAGE : CORSICANA	\$ 50
30-0-70400-5291-01 AUX : UNIFORMS/WARM-UPS : CORSICANA	\$ 10,000
30-0-70400-5336-01 AUX : NATIONAL COMPETITION : CORSICANA	\$ 19,130
30-0-70400-5375-01 AUX : INSURANCE : CORSICANA	\$ 25,500
30-0-70400-5376-01 AUX : MEDICAL : CORSICANA	\$ 4,100
30-0-70400-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 768
30-0-70400-5412-01 AUX : TRAVEL-RECRUITING : CORSICANA	\$ 3,000
30-0-70400-5413-01 AUX : TRAVEL-STUDENT : CORSICANA	\$ 2,500
30-0-70400-5420-01 AUX : WORKSHOPS : CORSICANA	\$ 5,000
30-0-70400-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 100
30-0-70400-5961-01 AUX : CHEERLEADING ROOM : CORSICANA	\$ 100,000
30-0-70400-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 3,218
30-0-70400-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 2,736
Totals for DEPARTMENT: 70400 - CHEERLEADING	\$ 220,750
30-0-70500-5121-01 AUX : PROF - FULL TIME : CORSICANA	\$ 96,374
30-0-70500-5124-01 AUX : PARAPROF - FULL TIME : CORSICANA	\$ 77,948
30-0-70500-5136-01 AUX : SUPP - PART TIME : CORSICANA	\$ 3,069
30-0-70500-5137-01 AUX : STIPENDS : CORSICANA	\$ 175
30-0-70500-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 22,000
30-0-70500-5240-01 AUX : POSTAGE : CORSICANA	\$ 1,200
30-0-70500-5280-01 AUX : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 3,000
30-0-70500-5375-01 AUX : INSURANCE : CORSICANA	\$ 79,197
30-0-70500-5376-01 AUX : MEDICAL : CORSICANA	\$ 17,040

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General Ledger Account	FY 2018 BUDGET
30-0-70500-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 10,682
30-0-70500-5405-01 AUX : MEALS : CORSICANA	\$ 30,870
30-0-70500-5406-01 AUX : STAFF MEALS : CORSICANA	\$ 1,459
30-0-70500-5412-01 AUX : TRAVEL-RECRUITING : CORSICANA	\$ 12,554
30-0-70500-5413-01 AUX : TRAVEL-STUDENT : CORSICANA	\$ 53,211
30-0-70500-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 415
30-0-70500-5561-01 AUX : CONTRACT SER-OFFICIALS : CORSICANA	\$ 8,250
30-0-70500-5580-01 AUX : RENTAL - FACILITIES : CORSICANA	\$ 12,000
30-0-70500-5721-01 AUX : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 303,480
30-0-70500-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 7,166
30-0-70500-7114-01 AUX : BEN-NSE DEP HEALTH INS : CORSICANA	\$ 10,000
30-0-70500-7115-01 AUX : BEN-NSE EMP HEALTH : CORSICANA	\$ 14,260
30-0-70500-7118-01 AUX : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 25
30-0-70500-7121-01 AUX : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 11
30-0-70500-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 10,929
30-0-70500-7125-01 AUX : BEN-ORP DIFFERENTIAL : CORSICANA	\$ 4
Totals for DEPARTMENT: 70500 - FOOTBALL	\$ 775,319
30-0-70800-5121-01 AUX : PROF - FULL TIME : CORSICANA	\$ 56,060
30-0-70800-5135-01 AUX : INTERNATIONAL : CORSICANA	\$ 7,200
30-0-70800-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 9,079
30-0-70800-5240-01 AUX : POSTAGE : CORSICANA	\$ 150
30-0-70800-5280-01 AUX : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 466
30-0-70800-5375-01 AUX : INSURANCE : CORSICANA	\$ 19,707
30-0-70800-5376-01 AUX : MEDICAL : CORSICANA	\$ 6,778
30-0-70800-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 2,900
30-0-70800-5405-01 AUX : MEALS : CORSICANA	\$ 14,700
30-0-70800-5412-01 AUX : TRAVEL-RECRUITING : CORSICANA	\$ 4,500
30-0-70800-5413-01 AUX : TRAVEL-STUDENT : CORSICANA	\$ 22,900
30-0-70800-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 100
30-0-70800-5561-01 AUX : CONTRACT SER-OFFICIALS : CORSICANA	\$ 3,800
30-0-70800-5721-01 AUX : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 136,566
30-0-70800-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 4,112
30-0-70800-7114-01 AUX : BEN-NSE DEP HEALTH INS : CORSICANA	\$ 13,950
30-0-70800-7118-01 AUX : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 25
30-0-70800-7121-01 AUX : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 107
30-0-70800-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 3,393
Totals for DEPARTMENT: 70800 - SOCCER	\$ 306,493

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General Ledger Account	FY 2018 BUDGET
30-0-70900-5121-01 AUX : PROF - FULL TIME : CORSICANA	\$ 31,117
30-0-70900-5135-01 AUX : INTERNATIONAL : CORSICANA	\$ 3,200
30-0-70900-5136-01 AUX : SUPP - PART TIME : CORSICANA	\$ 1,145
30-0-70900-5137-01 AUX : STIPENDS : CORSICANA	\$ 725
30-0-70900-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 11,200
30-0-70900-5240-01 AUX : POSTAGE : CORSICANA	\$ 200
30-0-70900-5280-01 AUX : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 466
30-0-70900-5375-01 AUX : INSURANCE : CORSICANA	\$ 4,931
30-0-70900-5376-01 AUX : MEDICAL : CORSICANA	\$ 2,100
30-0-70900-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 1,601
30-0-70900-5405-01 AUX : MEALS : CORSICANA	\$ 7,500
30-0-70900-5406-01 AUX : STAFF MEALS : CORSICANA	\$ 300
30-0-70900-5412-01 AUX : TRAVEL-RECRUITING : CORSICANA	\$ 6,750
30-0-70900-5413-01 AUX : TRAVEL-STUDENT : CORSICANA	\$ 10,500
30-0-70900-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 70
30-0-70900-5561-01 AUX : CONTRACT SER-OFFICIALS : CORSICANA	\$ 4,750
30-0-70900-5721-01 AUX : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 106,218
30-0-70900-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 10
30-0-70900-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 1,751
30-0-70900-7125-01 AUX : BEN-ORP DIFFERENTIAL : CORSICANA	\$ 3
Totals for DEPARTMENT: 70900 - VOLLEYBALL	\$ 194,537
30-0-75000-5121-01 AUX : PROF - FULL TIME : CORSICANA	\$ 66,307
30-0-75000-5124-01 AUX : PARAPROF - FULL TIME : CORSICANA	\$ 43,300
30-0-75000-5124-02 AUX : PARAPROF - FULL TIME : WAXAHACHIE	\$ 36,985
30-0-75000-5131-01 AUX : SUPP - FULL TIME : CORSICANA	\$ 31,855
30-0-75000-5131-02 AUX : SUPP - FULL TIME : WAXAHACHIE	\$ 26,993
30-0-75000-5131-04 AUX : SUPP - FULL TIME : MIDLOTHIAN	\$ 23,196
30-0-75000-5133-01 AUX : SUPP STAFF - O/T : CORSICANA	\$ 54
30-0-75000-5136-01 AUX : SUPP - PART TIME : CORSICANA	\$ 52,000
30-0-75000-5136-02 AUX : SUPP - PART TIME : WAXAHACHIE	\$ 30,000
30-0-75000-5136-03 AUX : SUPP - PART TIME : MEXIA	\$ 8,000
30-0-75000-5136-04 AUX : SUPP - PART TIME : MIDLOTHIAN	\$ 8,000
30-0-75000-5221-01 AUX : FOOD PURCHASES : CORSICANA	\$ 2,000
30-0-75000-5221-02 AUX : FOOD PURCHASES : WAXAHACHIE	\$ 6,500
30-0-75000-5221-04 AUX : FOOD PURCHASES : MIDLOTHIAN	\$ 13,500
30-0-75000-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 8,000
30-0-75000-5230-02 AUX : SUPPLIES - GENERAL : WAXAHACHIE	\$ 7,659
30-0-75000-5230-04 AUX : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 2,000
30-0-75000-5235-01 AUX : SUPPLIES - RESALE : CORSICANA	\$ 300,000
30-0-75000-5235-02 AUX : SUPPLIES - RESALE : WAXAHACHIE	\$ 98,000
30-0-75000-5235-04 AUX : SUPPLIES - RESALE : MIDLOTHIAN	\$ 18,000
30-0-75000-5240-01 AUX : POSTAGE : CORSICANA	\$ 600

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General Ledger Account	FY 2018 BUDGET
30-0-75000-5262-01 AUX : SOFTWARE MAINTENANCE : CORSICANA	\$ 50,000
30-0-75000-5300-01 AUX : SOFTGOODS - RESALE : CORSICANA	\$ 200,000
30-0-75000-5300-02 AUX : SOFTGOODS - RESALE : WAXAHACHIE	\$ 35,000
30-0-75000-5300-04 AUX : SOFTGOODS - RESALE : MIDLOTHIAN	\$ 6,000
30-0-75000-5302-01 AUX : ELECTRONICS - RESALE : CORSICANA	\$ 45,000
30-0-75000-5302-02 AUX : ELECTRONICS - RESALE : WAXAHACHIE	\$ 15,000
30-0-75000-5303-01 AUX : BOOKS - RESALE : CORSICANA	\$ 1,500,000
30-0-75000-5303-02 AUX : BOOKS - RESALE : WAXAHACHIE	\$ 770,000
30-0-75000-5303-04 AUX : BOOKS - RESALE : MIDLOTHIAN	\$ 146,000
30-0-75000-5305-01 AUX : BOOKS - REFUNDS : CORSICANA	\$ 5,000
30-0-75000-5305-02 AUX : BOOKS - REFUNDS : WAXAHACHIE	\$ 1,500
30-0-75000-5305-04 AUX : BOOKS - REFUNDS : MIDLOTHIAN	\$ 1,750
30-0-75000-5316-01 AUX : BOOKS (USED) - RESALE : CORSICANA	\$ 250,000
30-0-75000-5316-02 AUX : BOOKS (USED) - RESALE : WAXAHACHIE	\$ 80,000
30-0-75000-5316-03 AUX : BOOKS (USED) - RESALE : MEXIA	\$ 18,000
30-0-75000-5316-04 AUX : BOOKS (USED) - RESALE : MIDLOTHIAN	\$ 17,000
30-0-75000-5335-01 AUX : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	\$ 3,000
30-0-75000-5351-01 AUX : BANK CHARGE-MC/VISA : CORSICANA	\$ 17,000
30-0-75000-5351-02 AUX : BANK CHARGE-MC/VISA : WAXAHACHIE	\$ 17,000
30-0-75000-5351-04 AUX : BANK CHARGE-MC/VISA : MIDLOTHIAN	\$ 6,000
30-0-75000-5369-01 AUX : FREIGHT : CORSICANA	\$ 70,000
30-0-75000-5369-02 AUX : FREIGHT : WAXAHACHIE	\$ 30,000
30-0-75000-5369-04 AUX : FREIGHT : MIDLOTHIAN	\$ 6,000
30-0-75000-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 325
30-0-75000-5400-01 AUX : TRAVEL : CORSICANA	\$ 5,000
30-0-75000-5400-02 AUX : TRAVEL : WAXAHACHIE	\$ 2,000
30-0-75000-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 1,355
30-0-75000-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 11,317
30-0-75000-7110-02 AUX : BEN-EMP RETIREMENT : WAXAHACHIE	\$ 5,119
30-0-75000-7114-01 AUX : BEN-NSE DEP HEALTH INS : CORSICANA	\$ 12,235
30-0-75000-7114-02 AUX : BEN-NSE DEP HEALTH INS : WAXAHACHIE	\$ 22,996
30-0-75000-7115-01 AUX : BEN-NSE EMP HEALTH : CORSICANA	\$ 15,557
30-0-75000-7115-04 AUX : BEN-NSE EMP HEALTH : MIDLOTHIAN	\$ 7,778
30-0-75000-7118-01 AUX : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 1,167
30-0-75000-7118-02 AUX : BEN-MEDICARE TAX MATCH : WAXAHACHIE	\$ 383
30-0-75000-7118-04 AUX : BEN-MEDICARE TAX MATCH : MIDLOTHIAN	\$ 168
30-0-75000-7121-01 AUX : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 795
30-0-75000-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 9,487
30-0-75000-7124-02 AUX : BEN-NSE STATE RET MATCH : WAXAHACHIE	\$ 4,351
30-0-75000-7124-04 AUX : BEN-NSE STATE RET MATCH : MIDLOTHIAN	\$ 1,578
Totals for DEPARTMENT: 75000 - COLLEGE BOOKSTORE	\$ 4,173,810

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General Ledger Account	FY 2018 BUDGET
30-0-75010-5235-01 AUX : SUPPLIES - RESALE : CORSICANA	\$ 4,000
Totals for DEPARTMENT: 75010 - GIFT SHOP	\$ 4,000
30-0-75100-5121-01 AUX : PROF - FULL TIME : CORSICANA	\$ 77,528
30-0-75100-5124-01 AUX : PARAPROF - FULL TIME : CORSICANA	\$ 50,500
30-0-75100-5131-01 AUX : SUPP - FULL TIME : CORSICANA	\$ 379,000
30-0-75100-5136-01 AUX : SUPP - PART TIME : CORSICANA	\$ 150,000
30-0-75100-5221-01 AUX : FOOD PURCHASES : CORSICANA	\$ 950,000
30-0-75100-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 60,500
30-0-75100-5240-01 AUX : POSTAGE : CORSICANA	\$ 25
30-0-75100-5262-01 AUX : SOFTWARE MAINTENANCE : CORSICANA	\$ 20,000
30-0-75100-5330-01 AUX : MEMBERSHIPS/DUES : CORSICANA	\$ 600
30-0-75100-5351-01 AUX : BANK CHARGE-MC/VISA : CORSICANA	\$ 18,000
30-0-75100-5384-01 AUX : MAINTENANCE-COPIERS : CORSICANA	\$ 480
30-0-75100-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 35,490
30-0-75100-5400-01 AUX : TRAVEL : CORSICANA	\$ 6,000
30-0-75100-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 1,400
30-0-75100-5562-01 AUX : CONTRACT SER-OTHER : CORSICANA	\$ 4,538
30-0-75100-5564-01 AUX : CONTRACT SER-CUSTODIAL : CORSICANA	\$ 3,600
30-0-75100-6037-01 AUX : UNIFORMS : CORSICANA	\$ 6,000
30-0-75100-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 19,048
30-0-75100-7114-01 AUX : BEN-NSE DEP HEALTH INS : CORSICANA	\$ 18,352
30-0-75100-7115-01 AUX : BEN-NSE EMP HEALTH : CORSICANA	\$ 120,559
30-0-75100-7118-01 AUX : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 3,773
30-0-75100-7121-01 AUX : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 2,552
30-0-75100-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 32,554
30-0-75100-7127-01 AUX : BEN - TRS 1ST 90 DAYS : CORSICANA	\$ 498
Totals for DEPARTMENT: 75100 - DINING SERVICES	\$ 1,960,997
30-0-75200-5124-01 AUX : PARAPROF - FULL TIME : CORSICANA	\$ 40,804
30-0-75200-5131-01 AUX : SUPP - FULL TIME : CORSICANA	\$ 21,658
30-0-75200-5133-01 AUX : SUPP STAFF - O/T : CORSICANA	\$ 500
30-0-75200-5136-01 AUX : SUPP - PART TIME : CORSICANA	\$ 8,000
30-0-75200-5221-01 AUX : FOOD PURCHASES : CORSICANA	\$ 48,000
30-0-75200-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 15,000
30-0-75200-5240-01 AUX : POSTAGE : CORSICANA	\$ 50
30-0-75200-5250-01 AUX : ADVERTISING/PROMOTIONS : CORSICANA	\$ 1,997
30-0-75200-5262-01 AUX : SOFTWARE MAINTENANCE : CORSICANA	\$ 1,000
30-0-75200-5300-01 AUX : SOFTGOODS - RESALE : CORSICANA	\$ 18,500
30-0-75200-5330-01 AUX : MEMBERSHIPS/DUES : CORSICANA	\$ 500
30-0-75200-5351-01 AUX : BANK CHARGE-MC/VISA : CORSICANA	\$ 222
30-0-75200-5400-01 AUX : TRAVEL : CORSICANA	\$ 500

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General Ledger Account	FY 2018 BUDGET
30-0-75200-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 1,000
30-0-75200-5562-01 AUX : CONTRACT SER-OTHER : CORSICANA	\$ 1,500
30-0-75200-6037-01 AUX : UNIFORMS : CORSICANA	\$ 500
30-0-75200-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 3,264
30-0-75200-7115-01 AUX : BEN-NSE EMP HEALTH : CORSICANA	\$ 15,557
30-0-75200-7118-01 AUX : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 525
30-0-75200-7121-01 AUX : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 303
30-0-75200-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 4,265
Totals for DEPARTMENT: 75200 - BEAUTIQUE	\$ 183,645
30-0-75700-5124-01 AUX : PARAPROF - FULL TIME : CORSICANA	\$ 168,110
30-0-75700-5131-01 AUX : SUPP - FULL TIME : CORSICANA	\$ 14,138
30-0-75700-5133-01 AUX : SUPP STAFF - O/T : CORSICANA	\$ 1,796
30-0-75700-5136-01 AUX : SUPP - PART TIME : CORSICANA	\$ 100,394
30-0-75700-5137-01 AUX : STIPENDS : CORSICANA	\$ 320
30-0-75700-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 17,184
30-0-75700-5240-01 AUX : POSTAGE : CORSICANA	\$ 2,500
30-0-75700-5262-01 AUX : SOFTWARE MAINTENANCE : CORSICANA	\$ 12,000
30-0-75700-5304-01 AUX : BROCHURES/NEWSLETTERS : CORSICANA	\$ 7,000
30-0-75700-5318-01 AUX : MOVIE NIGHT : CORSICANA	\$ 7,680
30-0-75700-5335-01 AUX : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	\$ 50
30-0-75700-5354-01 AUX : BAD DEBT EXPENSE : CORSICANA	\$ 14,558
30-0-75700-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 3,262
30-0-75700-5400-01 AUX : TRAVEL : CORSICANA	\$ 3,000
30-0-75700-5405-01 AUX : MEALS : CORSICANA	\$ 11,000
30-0-75700-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 8,000
30-0-75700-5562-01 AUX : CONTRACT SER-OTHER : CORSICANA	\$ 5,000
30-0-75700-5580-01 AUX : RENTAL - FACILITIES : CORSICANA	\$ 34,000
30-0-75700-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 2,528
30-0-75700-7114-01 AUX : BEN-NSE DEP HEALTH INS : CORSICANA	\$ 15,219
30-0-75700-7115-01 AUX : BEN-NSE EMP HEALTH : CORSICANA	\$ 25,927
30-0-75700-7118-01 AUX : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 1,235
30-0-75700-7121-01 AUX : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 779
30-0-75700-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 9,424
30-0-75700-7127-01 AUX : BEN - TRS 1ST 90 DAYS : CORSICANA	\$ 277
Totals for DEPARTMENT: 75700 - STUDENT HOUSING	\$ 465,381

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General Ledger Account	FY 2018 BUDGET
30-0-75710-5227-01 AUX : SUPPLIES - DELI BEVERAGES : CORSICANA	\$ 21,500
30-0-75710-5562-01 AUX : CONTRACT SER-OTHER : CORSICANA	\$ 1,000
30-0-75710-5564-01 AUX : CONTRACT SER-CUSTODIAL : CORSICANA	\$ 2,500
30-0-75710-5580-01 AUX : RENTAL - FACILITIES : CORSICANA	\$ 30,000
Totals for DEPARTMENT: 75710 - TJJD ROOM/BOARD	\$ 55,000
30-0-75725-5131-01 AUX : SUPP - FULL TIME : CORSICANA	\$ 56,927
30-0-75725-5136-01 AUX : SUPP - PART TIME : CORSICANA	\$ 23,090
30-0-75725-5220-01 AUX : FUEL AND OIL : CORSICANA	\$ 1,430
30-0-75725-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 10,000
30-0-75725-5375-01 AUX : INSURANCE : CORSICANA	\$ 20,000
30-0-75725-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 1,232
30-0-75725-5464-01 AUX : INTERNET : CORSICANA	\$ 251,100
30-0-75725-5557-01 AUX : CONTRACT SERVICES : CORSICANA	\$ 24,000
30-0-75725-5559-01 AUX : CONTRACT SER-EXTERM : CORSICANA	\$ 7,500
30-0-75725-5564-01 AUX : CONTRACT SER-CUSTODIAL : CORSICANA	\$ 80,000
30-0-75725-5571-01 AUX : BACKGROUND CHECKS : CORSICANA	\$ 1,000
30-0-75725-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 4,554
30-0-75725-7115-01 AUX : BEN-NSE EMP HEALTH : CORSICANA	\$ 15,557
30-0-75725-7118-01 AUX : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 411
30-0-75725-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 3,871
Totals for DEPARTMENT: 75725 - STUDENT HOUSING - MAINTENANCE	\$ 500,672
30-0-75730-5220-01 AUX : FUEL AND OIL : CORSICANA	\$ 1,400
30-0-75730-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 265,040
30-0-75730-5389-01 AUX : MAINTENACE-HVAC : CORSICANA	\$ 25,000
30-0-75730-5455-01 AUX : UTILITIES-ELECTRICITY : CORSICANA	\$ 200,000
30-0-75730-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 534
Totals for DEPARTMENT: 75730 - HOUSING - PLANT OPERATIONS	\$ 491,974

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30-0-75800-5131-01 AUX : SUPP - FULL TIME : CORSICANA	\$ 21,475
30-0-75800-5136-01 AUX : SUPP - PART TIME : CORSICANA	\$ 110,000
30-0-75800-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 3,000
30-0-75800-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 10,810
30-0-75800-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 955
30-0-75800-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 1,718
30-0-75800-7115-01 AUX : BEN-NSE EMP HEALTH : CORSICANA	\$ 7,778
30-0-75800-7118-01 AUX : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 820
30-0-75800-7121-01 AUX : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 2,811
30-0-75800-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 1,460
Totals for DEPARTMENT: 75800 - STUDENT ACTIVITIES	\$ 160,827
Totals for FUND: 30 - AUX	\$ 10,949,673
50-0-53121-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 2,500
Totals for DEPARTMENT: 53121 - FINE ARTS CHAIR SCHOLARSHIP	\$ 2,500
50-0-53188-5931-01 SCHOL : DESIGNATED SCHOLARSHIP EXPENSE : CORSICANA	\$ 1,931
Totals for DEPARTMENT: 53188 - WALDROP (TOM) AG SCHOLARSHIP	\$ 1,931
50-0-53189-5931-01 SCHOL : DESIGNATED SCHOLARSHIP EXPENSE : CORSICANA	\$ 1,134
Totals for DEPARTMENT: 53189 - JOHN DEERE/HOUSTON LIVESTOCK	\$ 1,134
50-0-53210-5934-01 SCHOL : INSTITUTIONAL SCHOLARSHIPS : CORSICANA	\$ 70,000
50-0-53210-5935-01 SCHOL : DISTINGUISHED SCHOLARSHIP : CORSICANA	\$ 55,000
50-0-53210-5940-01 SCHOL : GRADUATE SCHOLARSHIP : CORSICANA	\$ 140,000
Totals for DEPARTMENT: 53210 - CASTON (M.C. AND MATTIE)	\$ 265,000
50-0-53213-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 515
Totals for DEPARTMENT: 53213 - DOCKUM MEMORIAL SCHOLARSHIP	\$ 515
50-0-53215-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 991
Totals for DEPARTMENT: 53215 - DUNCAN HEALTH SCHOLARSHIP	\$ 991

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50-0-53218-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 1,165
Totals for DEPARTMENT: 53218 - GENEVA DUNCAN DAVIS SCHOL.	\$ 1,165
50-0-53219-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 616
Totals for DEPARTMENT: 53219 - GELENE DUNCAN SIMPSON SCHOL.	\$ 616
50-0-53222-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 773
Totals for DEPARTMENT: 53222 - GILLEN (BILL) SCHOLARSHIP	\$ 773
50-0-53224-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 1,067
Totals for DEPARTMENT: 53224 - GILLEN (DREW) SCHOLARSHIP	\$ 1,067
50-0-53226-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 1,557
Totals for DEPARTMENT: 53226 - GOOCH SCHOLARSHIP	\$ 1,557
50-0-53230-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 1,620
Totals for DEPARTMENT: 53230 - HASTINGS TRUST	\$ 1,620
50-0-53242-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 400
Totals for DEPARTMENT: 53242 - LOTTIE JONES MANSFIELD SCH.	\$ 400
50-0-53244-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 562
Totals for DEPARTMENT: 53244 - MCCAMMON (PERRY) SCHOLARSHIP	\$ 562
50-0-53245-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 727
Totals for DEPARTMENT: 53245 - MCAFEE DANIEL ACHIEVEMENT SCH	\$ 727
50-0-53260-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 1,161
Totals for DEPARTMENT: 53260 - ROBERTS (JOHN) SCHOLARSHIP	\$ 1,161
50-0-53262-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 1,608
Totals for DEPARTMENT: 53262 - ROSENBERG (IVAN & ADELE)	\$ 1,608

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General Ledger Account	FY 2018 BUDGET
50-0-53270-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 875
Totals for DEPARTMENT: 53270 - SILVERBERG (JAY & DAISY)	\$ 875
50-0-53280-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 625
Totals for DEPARTMENT: 53280 - SNEED (KEITH) MEMORIAL	\$ 625
50-0-53284-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 1,202
Totals for DEPARTMENT: 53284 - STEPHENSON (JIM) SCHOLARSHIP	\$ 1,202
50-0-53286-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 1,263
Totals for DEPARTMENT: 53286 - TARRER (BLANCHE) SCHOLARSHIP	\$ 1,263
50-0-53288-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 406
Totals for DEPARTMENT: 53288 - TERRY (BLANCHE) SCHOLARSHIP	\$ 406
50-0-53294-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : CORSICANA	\$ 826
Totals for DEPARTMENT: 53294 - WORSHAM (JAMES) MEMORIAL	\$ 826
50-0-53372-5945-01 SCHOL : INITIAL-STATE : CORSICANA	\$ 755,091
Totals for DEPARTMENT: 53372 - TEOG	\$ 755,091
50-0-53374-5933-01 SCHOL : UNREST. SCHOLARSHIP EXPENSE : CORSICANA	\$ 508,422
Totals for DEPARTMENT: 53374 - STATE SCHOLARSHIP (IN)	\$ 508,422
50-0-53375-5933-01 SCHOL : UNREST. SCHOLARSHIP EXPENSE : CORSICANA	\$ 31,178
Totals for DEPARTMENT: 53375 - STATE SCHOLARSHIP - C E	\$ 31,178
50-0-53378-5933-01 SCHOL : UNREST. SCHOLARSHIP EXPENSE : CORSICANA	\$ 15,000
Totals for DEPARTMENT: 53378 - STATE SCHOLARSHIP (OUT)	\$ 15,000
Totals for FUND: 50 - SCHOL	\$ 1,598,215

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60-0-60030-5177-01 LOAN : STUDENT LOAN AWARD : CORSICANA	\$ 15,000,000
Totals for DEPARTMENT: 60030 - STUDENT LOANS - DIRECT	\$ 15,000,000
Totals for FUND: 60 - LOAN	\$ 15,000,000
70-0-27100-5184-01 OPP GRANT : AWARDS PAID 2014 : CORSICANA	\$ 14,000,000
Totals for DEPARTMENT: 27100 - PELL	\$ 14,000,000
70-0-27201-5184-01 OPP GRANT : AWARDS PAID 2014 : CORSICANA	\$ 158,688
Totals for DEPARTMENT: 27201 - SEOG	\$ 158,688
Totals for FUND: 70 - OPP GRANT	\$ 14,158,688
80-0-28200-5176-01 FEDERAL WORKSTUDY : FEDERAL SHARE - REGULAR : CORSICANA	\$ 172,587
Totals for DEPARTMENT: 28200 - COLLEGE WORK STUDY	\$ 172,587
Totals for FUND: 80 - FEDERAL WORKSTUDY	\$ 172,587
TOTAL EXPENDITURES ALL FUNDS	\$ 88,552,811