

## McLennan Community College

FY 2018-2019 Original Budget

Fiscal Year 2019

GL Account	Account Description	Allocated Budget
10-011010-41100-0	St. Approp. : Academic	(12,343,260)
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	Totals for DEPARTMENT: 011010 - St. Approp.	(12,343,260)
10-013010-43100-0	Tuition Credit : In District	(13,500,000)
10-013010-43105-0	Tuition Credit : Out-of-District	(3,430,000)
10-013010-43110-0	Tuition Credit : Out-of-State	(875,000)
10-013010-43115-0	Tuition Credit : International	(525,000)
10-013010-43300-0	Tuition Credit : Summer In-District	(1,968,102)
10-013010-43305-0	Tuition Credit : Summer Out-of-Dist	(723,571)
10-013010-43310-0	Tuition Credit : Summer Out-of-State	(477,306)
10-013010-43315-0	Tuition Credit : Summer Int	(117,615)
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	Totals for DEPARTMENT: 013010 - Tuition Credit	(21,616,594)
10-013013-43423-0	Tuition CE Reg Bill : Comm Hlth	(52,000)
10-013013-43411-0	Tuition CE Reg Bill : Cust Training	(5,250)
10-013013-43415-0	Tuition CE Reg Bill : Advanced Tech	(5,000)
10-013013-43416-0	Tuition CE Reg Bill : Grant Related	(250,000)
10-013013-43442-0	Tuition CE Reg Bill : Third PartyTrainin	(4,750)
10-013013-43440-0	Tuition CE Reg Bill : Community Programs	(30,000)
10-013013-43441-0	Tuition CE Reg Bill : Kids College	(5,000)
10-013013-43428-0	Tuition CE Reg Bill : Ranch Program	(6,000)
10-013013-43412-0	Tuition CE Reg Bill : Teacher Certificat	(21,950)
10-013013-43427-0	Tuition CE Reg Bill : Law Enforcement Ac	(40,000)
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	Totals for DEPARTMENT: 013013 - Tuition CE Reg Bill	(419,950)
10-013016-43411-0	Tuition-CE Cont Bill : Cust Training	(6,000)
10-013016-43423-0	Tuition-CE Cont Bill : Comm Hlth	(57,000)
10-013016-43442-0	Tuition-CE Cont Bill : Third PartyTraini	(15,000)
10-013016-43412-0	Tuition-CE Cont Bill : Teacher Certifica	(800)
=====		=====
	Totals for DEPARTMENT: 013016 - Tuition-CE Cont Bill	(78,800)
10-013050-44100-0	Fees-Credit : Laboratory Fees	(480,000)
10-013050-44120-0	Fees-Credit : Special Fees	(148,500)
10-013050-44175-0	Fees-Credit : General Services Fee	(563,000)
10-013050-44200-0	Fees-Credit : Music Fees	(49,000)
10-013050-44210-0	Fees-Credit : Miscellaneous Fees	(202,997)
10-013050-44300-0	Fees-Credit : Miscellaneous Fees	(50,000)
10-013050-44303-0	Fees-Credit : Facility Fee	(1,122,853)
10-013050-44310-0	Fees-Credit : Temporary Courtesy Cards	(500)
10-013050-44512-0	Fees-Credit : Installment Plan Fee	(50,000)
10-013050-44233-0	Fees-Credit : Special Fee-New York	(29,600)
10-013050-44224-0	Fees-Credit : Special Fee - Government D	(34,000)
10-013050-44223-0	Fees-Credit : Special Fee - Geology	(50,000)
10-013050-44225-0	Fees-Credit : Special Fee - Engr. Englan	(49,000)
10-013050-44308-0	Fees-Credit : Special Fee-Marine Biology	(60,000)
10-013050-44306-0	Fees-Credit : Special Fee-Spanish Immers	(3,289)
10-013050-44304-0	Fees-Credit : Special Fees	(44,000)
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	Totals for DEPARTMENT: 013050 - Fees-Credit	(2,936,739)

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<b>GL Account</b>	<b>Account Description</b>	<b>Allocated Budget</b>
10-013055-44723-0	Oth fees CE Reg bill : Comm Hlth	(58,000)
10-013055-44711-0	Oth fees CE Reg bill : Cust Training	(7,500)
10-013055-44715-0	Oth fees CE Reg bill : Adv Technology	(7,000)
10-013055-44742-0	Oth fees CE Reg bill : Third Party Train	(5,250)
10-013055-44740-0	Oth fees CE Reg bill : Community Program	(29,000)
10-013055-44741-0	Oth fees CE Reg bill : Kids College	(14,000)
10-013055-44728-0	Oth fees CE Reg bill : Ranch Program	(153,000)
10-013055-44712-0	Oth fees CE Reg bill : Teacher Certifica	(305,102)
10-013055-44727-0	Oth fees CE Reg bill : Police Academy	(8,000)
=====	=====	=====
	Totals for DEPARTMENT: 013055 - Oth fees CE Reg bill	(586,852)
10-013075-44723-0	Oth fees CE Cont bill : Comm Hlth	(81,395)
10-013075-44742-0	Oth fees CE Cont bill : Third Party Trai	(1,850)
=====	=====	=====
	Totals for DEPARTMENT: 013075 - Oth fees CE Cont bill	(83,245)
10-013155-44823-0	Misc fees CE Reg Bill : Comm Hlth	(36,000)
10-013155-44811-0	Misc fees CE Reg Bill : Customized Train	(11,250)
10-013155-44815-0	Misc fees CE Reg Bill : Adv Technology	(3,000)
10-013155-44842-0	Misc fees CE Reg Bill : Third Party Trai	(119,900)
10-013155-44840-0	Misc fees CE Reg Bill : Community Progra	(66,000)
10-013155-44841-0	Misc fees CE Reg Bill : Kids College	(20,000)
10-013155-44812-0	Misc fees CE Reg Bill : Teacher Certific	1,000
10-013155-44827-0	Misc fees CE Reg Bill : Police Academy	(19,000)
=====	=====	=====
	Totals for DEPARTMENT: 013155 - Misc fees CE Reg Bill	(274,150)
10-013175-44823-0	Misc fees-CE Cont Bill : Comm Hlth	(3,000)
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	Totals for DEPARTMENT: 013175 - Misc fees-CE Cont Bill	(3,000)
10-013210-45100-0	Taxes/ Current Oper. : Taxes-Current Opt	(20,181,755)
10-013210-45150-0	Taxes/ Current Oper. : Taxes-Transfer to	500,000
=====	=====	=====
	Totals for DEPARTMENT: 013210 - Taxes/ Current Oper.	(19,681,755)
10-013220-45000-0	Interest Income : Investment	(25,000)
10-013220-45001-0	Interest Income : CDS	(75,000)
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	Totals for DEPARTMENT: 013220 - Interest Income	(100,000)
10-013222-46720-0	Grants Local : MCC Foundation	(154,668)
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	Totals for DEPARTMENT: 013222 - Grants Local	(154,668)
10-013230-46610-0	Other Income : University Center Partner	(319,000)
10-013230-46620-0	Other Income : Residence Rental	(37,500)
10-013230-46654-0	Other Income : Ranch Residence rental	(21,600)
10-013230-46650-0	Other Income : Facility Rental	(5,000)
10-013230-46651-0	Other Income : Conf. Ctr./ Northwood Ren	(4,000)
10-013230-46653-0	Other Income : Ranch Facility Rental	(1,100)

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10-013230-46552-0	Other Income : Parking Fines	(5,000)
10-013230-46701-0	Other Income : Fall Production #1	(250)
10-013230-46702-0	Other Income : Fall Production #2	(350)
10-013230-46703-0	Other Income : Spring Production #1	(300)
10-013230-46704-0	Other Income : Spring Production #2	(150)
10-013230-46707-0	Other Income : Opera Production	(500)
10-013230-46180-0	Other Income : Massage Therapy	(7,000)
10-013230-46050-0	Other Income : Child Care	(285,000)
10-013230-46100-0	Other Income : Cosmetology-Basic	(35,000)
10-013230-46208-0	Other Income : Work Force	(1,000)
10-013230-46652-0	Other Income : Horse Boarding	(130,000)
10-013230-46530-0	Other Income : Testing	(90,000)
=====	=====	=====
	Totals for DEPARTMENT: 013230 - Other Income	(942,750)
10-013250-47102-0	Misc. Income : Credit By Exam	(3,500)
10-013250-47115-0	Misc. Income : Indirect Cost	(125,000)
10-013250-47640-0	Misc. Income : SERVICE/LATE CHARGE - LOA	(435)
10-013250-47700-0	Misc. Income : Other	(100,334)
10-013250-47103-0	Misc. Income : Library Fines	(1,500)
10-013250-47702-0	Misc. Income : Step-Credit	(1,500)
10-013250-42413-0	Misc. Income : ESEC	(500)
10-013250-42101-0	Misc. Income : Fed W/S Adm	(8,500)
10-013250-42151-0	Misc. Income : SEOG-Adm	(7,500)
10-013250-42201-0	Misc. Income : PELL-Adm	(25,000)
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	Totals for DEPARTMENT: 013250 - Misc. Income	(273,769)
17-015520-49300-0	Bookstore : Commission	(405,000)
=====	=====	=====
	Totals for DEPARTMENT: 015520 - Bookstore	(405,000)
17-015540-49304-0	Vending Machines : Automatic Chef	(9,000)
17-015540-49306-0	Vending Machines : Dr. Pepper	(28,000)
=====	=====	=====
	Totals for DEPARTMENT: 015540 - Vending Machines	(37,000)
17-015550-49700-0	Intercoll Tickets : Ticket Sales	(2,000)
=====	=====	=====
	Totals for DEPARTMENT: 015550 - Intercoll Tickets	(2,000)
17-015570-49400-0	Printers : Copy Machines	(25,000)
=====	=====	=====
	Totals for DEPARTMENT: 015570 - Printers	(25,000)
17-015580-49300-0	Bosque River Stage : Commission	(500)
=====	=====	=====
	Totals for DEPARTMENT: 015580 - Bosque River Stage	(500)
17-015599-49600-0	Miscellaneous : Miscellaneous Income	(2,550)
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	Totals for DEPARTMENT: 015599 - Miscellaneous	(2,550)

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GL Account	Account Description	Allocated Budget
10-602219-41725-0	RSVP-19 : State Grant Income	(37,061)
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	Totals for DEPARTMENT: 602219 - RSVP-19	(37,061)
10-880010-43701-0	Debt Retirement-Credit : Pledged Tuit Cr	300,000
10-880010-44521-0	Debt Retirement-Credit : Parking--Credit	903,447
10-880010-44531-0	Debt Retirement-Credit : Facilities Fee-	1,122,853
=====		=====
	Totals for DEPARTMENT: 880010 - Debt Retirement-Credit	2,326,300
10-880020-43702-0	Debt Retirement-Cont Ed : Pledged Tuit C	40,000
10-880020-44611-0	Debt Retirement-Cont Ed : BUF-Cont Ed	5,000
10-880020-44621-0	Debt Retirement-Cont Ed : Parking-Cont E	5,000
10-880020-44631-0	Debt Retirement-Cont Ed : Facilities Fee	140,000
=====		=====
	Totals for DEPARTMENT: 880020 - Debt Retirement-Cont Ed	190,000
10-880025-43801-0	TPEG Scholarships Set Aside : Sch Fnd Cr	1,080,000
10-880025-43802-0	TPEG Scholarships Set Aside : Sch Fnd CE	7,000
=====		=====
	Totals for DEPARTMENT: 880025 - TPEG Scholarships Set Asi	1,087,000
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	<b>Totals for GL.CLASS: 4 - Income</b>	<b>(56,401,343)</b>
10-101001-52104-0	Board of Trustees : Other - Supplies	8,520
10-101001-53100-0	Board of Trustees : Travel	39,000
17-101001-54950-0	Board of Trustees : Other Expenses #1	35,000
=====		=====
	Totals for DEPARTMENT: 101001 - Board of Trustees	82,520
10-101005-51005-0	Presidents Office : Cell Phone Stipends	2,580
10-101005-51101-0	Presidents Office : Professional Slry	289,377
10-101005-51102-0	Presidents Office : Support Staff Salari	36,629
10-101005-52102-0	Presidents Office : Central Duplicating	400
10-101005-52104-0	Presidents Office : Other - Supplies	5,445
10-101005-52105-0	Presidents Office : Postage	400
10-101005-53100-0	Presidents Office : Travel	10,000
=====		=====
	Totals for DEPARTMENT: 101005 - Presidents Office	344,831
10-101007-51101-0	Administrative Services : Professional S	81,902
10-101007-51102-0	Administrative Services : Support Staff	20,446
10-101007-52102-0	Administrative Services : Central Duplic	50
10-101007-52104-0	Administrative Services : Other - Suppli	400
10-101007-52105-0	Administrative Services : Postage	50
10-101007-53100-0	Administrative Services : Travel	3,000
=====		=====
	Totals for DEPARTMENT: 101007 - Administrative Services	105,848
10-101009-52102-0	Prof.&Org. Dev. : Central Duplicating	400
10-101009-52104-0	Prof.&Org. Dev. : Other - Supplies	2,500
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GL Account	Account Description	Allocated Budget
	Totals for DEPARTMENT: 101009 - Prof.&Org. Dev.	2,900
10-101010-51005-0	Inst Effectiveness : Cell Phone Stipends	1,020
10-101010-51101-0	Inst Effectiveness : Professional Stry	192,946
10-101010-51105-0	Inst Effectiveness : Miscellaneous Salar	3,000
10-101010-52102-0	Inst Effectiveness : Central Duplicating	100
10-101010-52104-0	Inst Effectiveness : Other - Supplies	2,000
10-101010-52105-0	Inst Effectiveness : Postage	50
10-101010-53100-0	Inst Effectiveness : Travel	2,000
10-101010-54925-0	Inst Effectiveness : SACS	25,000
10-101010-54983-0	Inst Effectiveness : LEAP Expenses	10,000
	=====	=====
	Totals for DEPARTMENT: 101010 - Inst Effectiveness	236,116
10-101011-51101-0	Research, Plan, & Tech : Professional SI	217,104
10-101011-51105-0	Research, Plan, & Tech : Miscellaneous S	3,190
10-101011-52104-0	Research, Plan, & Tech : Other - Supplie	500
10-101011-53100-0	Research, Plan, & Tech : Travel	1,300
	=====	=====
	Totals for DEPARTMENT: 101011 - Research, Plan, & Tech	222,094
10-101012-51101-0	Grants/Planning : Professional Stry	72,549
10-101012-51102-0	Grants/Planning : Support Staff Salaries	20,446
10-101012-52102-0	Grants/Planning : Central Duplicating	100
10-101012-52104-0	Grants/Planning : Other - Supplies	300
10-101012-52105-0	Grants/Planning : Postage	50
10-101012-53100-0	Grants/Planning : Travel	2,600
10-101012-53540-0	Grants/Planning : Publications	500
	=====	=====
	Totals for DEPARTMENT: 101012 - Grants/Planning	96,545
10-101013-51101-0	Prog. Review & Planning : Professional S	84,460
10-101013-51102-0	Prog. Review & Planning : Support Staff	15,486
10-101013-52102-0	Prog. Review & Planning : Central Duplic	150
10-101013-52104-0	Prog. Review & Planning : Other - Suppli	500
10-101013-52105-0	Prog. Review & Planning : Postage	100
10-101013-53100-0	Prog. Review & Planning : Travel	1,000
	=====	=====
	Totals for DEPARTMENT: 101013 - Prog. Review & Planning	101,696
10-101015-51101-0	Ex Dir/ MCC Found. : Professional Stry	151,615
10-101015-51102-0	Ex Dir/ MCC Found. : Support Staff Salar	37,731
10-101015-52102-0	Ex Dir/ MCC Found. : Central Duplicating	200
10-101015-52104-0	Ex Dir/ MCC Found. : Other - Supplies	7,153
10-101015-52105-0	Ex Dir/ MCC Found. : Postage	2,500
10-101015-53050-0	Ex Dir/ MCC Found. : Dues and Membership	1,500
10-101015-53100-0	Ex Dir/ MCC Found. : Travel	2,450
10-101015-53119-0	Ex Dir/ MCC Found. : Entertainment	8,675
10-101015-53250-0	Ex Dir/ MCC Found. : Special Event	5,000
10-101015-53500-0	Ex Dir/ MCC Found. : Advertising	572
10-101015-54950-0	Ex Dir/ MCC Found. : Other Expenses #1	12,500
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	Totals for DEPARTMENT: 101015 - Ex Dir/ MCC Found.	229,896

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<b>GL Account</b>	<b>Account Description</b>	<b>Allocated Budget</b>
10-101016-51101-0	Alumni Association : Professional Slry	48,862
10-101016-52102-0	Alumni Association : Central Duplicating	50
10-101016-52104-0	Alumni Association : Other - Supplies	1,000
10-101016-53050-0	Alumni Association : Dues and Membership	525
10-101016-53100-0	Alumni Association : Travel	400
10-101016-53119-0	Alumni Association : Entertainment	1,500
10-101016-53500-0	Alumni Association : Advertising	1,500
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	Totals for DEPARTMENT: 101016 - Alumni Association	53,837
10-101017-50002-0	Multicultural Serv : Faculty Stipends	2,000
10-101017-52102-0	Multicultural Serv : Central Duplicating	100
10-101017-52104-0	Multicultural Serv : Other - Supplies	1,025
10-101017-52105-0	Multicultural Serv : Postage	25
10-101017-53100-0	Multicultural Serv : Travel	750
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	Totals for DEPARTMENT: 101017 - Multicultural Serv	3,900
10-101020-51005-0	VPI : Cell Phone Stipends	1,020
10-101020-51101-0	VPI : Professional Slry	147,084
10-101020-51102-0	VPI : Support Staff Salaries	77,938
10-101020-52102-0	VPI : Central Duplicating	900
10-101020-52104-0	VPI : Other - Supplies	2,550
10-101020-52105-0	VPI : Postage	200
10-101020-53100-0	VPI : Travel	2,200
=====	=====	=====
	Totals for DEPARTMENT: 101020 - VPI	231,892
10-101023-50002-0	EEO : Faculty Stipends	9,000
10-101023-51005-0	EEO : Cell Phone Stipends	1,020
10-101023-52102-0	EEO : Central Duplicating	100
10-101023-52104-0	EEO : Other - Supplies	400
10-101023-53100-0	EEO : Travel	1,500
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	Totals for DEPARTMENT: 101023 - EEO	12,020
10-101025-51005-0	VP Finance & Admin : Cell Phone Stipends	1,020
10-101025-51101-0	VP Finance & Admin : Professional Slry	189,152
10-101025-51102-0	VP Finance & Admin : Support Staff Salar	36,629
10-101025-52102-0	VP Finance & Admin : Central Duplicating	50
10-101025-52104-0	VP Finance & Admin : Other - Supplies	4,500
10-101025-52105-0	VP Finance & Admin : Postage	150
10-101025-53100-0	VP Finance & Admin : Travel	2,200
10-101025-53600-0	VP Finance & Admin : Tax Collection Exp	276,725
10-101025-53620-0	VP Finance & Admin : District Appr Offic	241,000
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	Totals for DEPARTMENT: 101025 - VP Finance & Admin	751,426
10-101028-51101-0	Financial Services : Professional Slry	266,947
10-101028-51102-0	Financial Services : Support Staff Salar	66,165
10-101028-51105-0	Financial Services : Miscellaneous Salar	2,154
10-101028-52102-0	Financial Services : Central Duplicating	250

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10-101028-52104-0	Financial Services : Other - Supplies	8,000
10-101028-52105-0	Financial Services : Postage	6,000
10-101028-53100-0	Financial Services : Travel	1,000
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	Totals for DEPARTMENT: 101028 - Financial Services	350,516
10-101029-51101-0	Student Accts Receivable : Professional	149,500
10-101029-51102-0	Student Accts Receivable : Support Staff	67,662
10-101029-51105-0	Student Accts Receivable : Miscellaneous	7,000
10-101029-52102-0	Student Accts Receivable : Central Dupli	150
10-101029-52104-0	Student Accts Receivable : Other - Suppl	7,000
10-101029-52105-0	Student Accts Receivable : Postage	7,000
10-101029-53100-0	Student Accts Receivable : Travel	7,500
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	Totals for DEPARTMENT: 101029 - Student Accts Receivable	245,812
10-101030-51101-0	Human Resources : Professional Slry	197,079
10-101030-51102-0	Human Resources : Support Staff Salaries	28,891
10-101030-52104-0	Human Resources : Other - Supplies	4,000
10-101030-52105-0	Human Resources : Postage	1,500
10-101030-52108-0	Human Resources : Criminal Background Ch	2,000
10-101030-53100-0	Human Resources : Travel	2,000
10-101030-53500-0	Human Resources : Advertising	7,000
10-101030-54950-0	Human Resources : Other Expenses #1	22,000
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	Totals for DEPARTMENT: 101030 - Human Resources	264,470
10-101040-50301-0	Wellness Program : CE: Part-time	9,870
10-101040-51101-0	Wellness Program : Professional Slry	42,227
10-101040-52102-0	Wellness Program : Central Duplicating	50
10-101040-52104-0	Wellness Program : Other - Supplies	1,000
10-101040-53100-0	Wellness Program : Travel	500
=====	=====	=====
	Totals for DEPARTMENT: 101040 - Wellness Program	53,647
10-101045-51101-0	Admin. Systems : Professional Slry	203,279
10-101045-52102-0	Admin. Systems : Central Duplicating	400
10-101045-52104-0	Admin. Systems : Other - Supplies	500
10-101045-52105-0	Admin. Systems : Postage	100
10-101045-53100-0	Admin. Systems : Travel	3,500
=====	=====	=====
	Totals for DEPARTMENT: 101045 - Admin. Systems	207,779
10-101046-51101-0	Web Development : Professional Slry	185,277
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	Totals for DEPARTMENT: 101046 - Web Development	185,277
10-101047-50002-0	Information Sys.&Serv. : Faculty Stipend	10,574
10-101047-51005-0	Information Sys.&Serv. : Cell Phone Stip	2,640
10-101047-51101-0	Information Sys.&Serv. : Professional SI	418,870
10-101047-51102-0	Information Sys.&Serv. : Support Staff S	30,451
10-101047-51105-0	Information Sys.&Serv. : Miscellaneous S	29,605
10-101047-52102-0	Information Sys.&Serv. : Central Duplica	250

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10-101047-52104-0	Information Sys.&Serv. : Other - Supplie	1,500
10-101047-52105-0	Information Sys.&Serv. : Postage	300
10-101047-52106-0	Information Sys.&Serv. : Telephone	45,000
10-101047-52107-0	Information Sys.&Serv. : Telephone Cell/	2,460
10-101047-53100-0	Information Sys.&Serv. : Travel	2,500
10-101047-53762-0	Information Sys.&Serv. : Tech Maint Repa	85,000
10-101047-53763-0	Information Sys.&Serv. : Maint. Misc. Wi	450
10-101047-54947-0	Information Sys.&Serv. : Required Tech	1,343,579
10-101047-54948-0	Information Sys.&Serv. : Requested Tech	150,000
=====		=====
	Totals for DEPARTMENT: 101047 - Information Sys.&Serv.	2,123,179
10-101048-51101-0	Client Systems : Professional Stry	335,472
10-101048-51102-0	Client Systems : Support Staff Salaries	32,822
10-101048-53100-0	Client Systems : Travel	150
10-101048-53720-0	Client Systems : Equipment Main	3,430
=====		=====
	Totals for DEPARTMENT: 101048 - Client Systems	371,874
10-101049-51102-0	Campus Card Office : Support Staff Salar	31,408
10-101049-51105-0	Campus Card Office : Miscellaneous Salar	5,000
10-101049-52104-0	Campus Card Office : Other - Supplies	4,000
10-101049-53100-0	Campus Card Office : Travel	1,060
=====		=====
	Totals for DEPARTMENT: 101049 - Campus Card Office	41,468
10-102011-51101-0	St Admissions : Professional Stry	51,239
10-102011-51102-0	St Admissions : Support Staff Salaries	179,823
10-102011-52102-0	St Admissions : Central Duplicating	1,000
10-102011-52104-0	St Admissions : Other - Supplies	8,000
10-102011-52105-0	St Admissions : Postage	3,500
10-102011-53100-0	St Admissions : Travel	3,500
=====		=====
	Totals for DEPARTMENT: 102011 - St Admissions	247,062
10-102012-51101-0	Dir./Adm. & Rec. : Professional Stry	81,178
10-102012-51102-0	Dir./Adm. & Rec. : Support Staff Salarie	28,891
10-102012-51105-0	Dir./Adm. & Rec. : Miscellaneous Salary	14,600
10-102012-52104-0	Dir./Adm. & Rec. : Other - Supplies	1,190
10-102012-53100-0	Dir./Adm. & Rec. : Travel	2,500
=====		=====
	Totals for DEPARTMENT: 102012 - Dir./Adm. & Rec.	128,359
10-102013-51101-0	St Assessment : Professional Stry	55,080
10-102013-51102-0	St Assessment : Support Staff Salaries	125,990
10-102013-52102-0	St Assessment : Central Duplicating	900
10-102013-52104-0	St Assessment : Other - Supplies	1,250
10-102013-52105-0	St Assessment : Postage	500
10-102013-53100-0	St Assessment : Travel	1,586
10-102013-54916-0	St Assessment : Testing Fees	69,300
=====		=====
	Totals for DEPARTMENT: 102013 - St Assessment	254,606



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GL Account	Account Description	Allocated Budget
10-102015-51101-0	St Records : Professional Slry	190,059
10-102015-51102-0	St Records : Support Staff Salaries	196,518
10-102015-51105-0	St Records : Miscellaneous Salary	7,418
10-102015-52102-0	St Records : Central Duplicating	600
10-102015-52104-0	St Records : Other - Supplies	13,017
10-102015-52105-0	St Records : Postage	7,600
10-102015-53100-0	St Records : Travel	3,800
=====	=====	=====
	Totals for DEPARTMENT: 102015 - St Records	419,012
10-102017-51101-0	St Recruitment : Professional Slry	160,758
10-102017-52102-0	St Recruitment : Central Duplicating	750
10-102017-52104-0	St Recruitment : Other - Supplies	13,550
10-102017-52105-0	St Recruitment : Postage	2,000
10-102017-53100-0	St Recruitment : Travel	3,500
10-102017-54950-0	St Recruitment : Other Expenses #1	6,050
=====	=====	=====
	Totals for DEPARTMENT: 102017 - St Recruitment	186,608
10-102018-51101-0	Highlander Central : Professional Slry	37,247
10-102018-51102-0	Highlander Central : Support Staff Salar	143,025
10-102018-52102-0	Highlander Central : Central Duplicating	100
10-102018-52104-0	Highlander Central : Other - Supplies	1,000
10-102018-52105-0	Highlander Central : Postage	100
=====	=====	=====
	Totals for DEPARTMENT: 102018 - Highlander Central	181,472
10-102019-54950-0	Title IX : Other Expenses #1	17,000
=====	=====	=====
	Totals for DEPARTMENT: 102019 - Title IX	17,000
10-102030-51101-0	St Fin Aid : Professional Slry	325,788
10-102030-51102-0	St Fin Aid : Support Staff Salaries	163,258
10-102030-51105-0	St Fin Aid : Miscellaneous Salary	24,000
10-102030-52102-0	St Fin Aid : Central Duplicating	900
10-102030-52104-0	St Fin Aid : Other - Supplies	5,500
10-102030-52105-0	St Fin Aid : Postage	2,600
10-102030-53100-0	St Fin Aid : Travel	8,900
10-102030-53517-0	St Fin Aid : Consultants	75,195
10-102030-54950-0	St Fin Aid : Other Expenses #1	58,010
=====	=====	=====
	Totals for DEPARTMENT: 102030 - St Fin Aid	664,151
10-102041-50002-0	Student Development : Faculty Stipends	5,000
10-102041-51101-0	Student Development : Professional Slry	78,341
10-102041-51102-0	Student Development : Support Staff Sala	30,784
10-102041-51105-0	Student Development : Miscellaneous Sala	17,500
10-102041-51402-0	Student Development : Non-Work Study	1,429
10-102041-52102-0	Student Development : Central Duplicatin	200
10-102041-52104-0	Student Development : Other - Supplies	1,000
10-102041-52105-0	Student Development : Postage	150
10-102041-53100-0	Student Development : Travel	1,000
10-102041-56110-0	Student Development : New Student Sessio	1,756

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GL Account	Account Description	Allocated Budget
Totals for DEPARTMENT: 102041 - Student Development		137,160
10-102042-50002-0	Completion Center : Faculty Stipends	5,000
10-102042-51101-0	Completion Center : Professional Stry	351,779
10-102042-51102-0	Completion Center : Support Staff Salari	31,408
10-102042-51105-0	Completion Center : Miscellaneous Salary	20,800
10-102042-52104-0	Completion Center : Other - Supplies	26,250
10-102042-53100-0	Completion Center : Travel	5,000
Totals for DEPARTMENT: 102042 - Completion Center		440,237
10-102043-51101-0	Advising & Career Services : Professiona	562,825
10-102043-51102-0	Advising & Career Services : Support Sta	53,061
10-102043-51402-0	Advising & Career Services : Non-Work St	1,429
10-102043-52102-0	Advising & Career Services : Central Dup	300
10-102043-52104-0	Advising & Career Services : Other - Sup	3,000
10-102043-52105-0	Advising & Career Services : Postage	100
10-102043-53100-0	Advising & Career Services : Travel	4,000
Totals for DEPARTMENT: 102043 - Advising & Career Service		624,715
10-102044-51101-0	MCC Counseling Ctr : Professional Stry	72,549
10-102044-51102-0	MCC Counseling Ctr : Support Staff Salar	28,891
10-102044-52104-0	MCC Counseling Ctr : Other - Supplies	3,000
10-102044-53100-0	MCC Counseling Ctr : Travel	2,000
Totals for DEPARTMENT: 102044 - MCC Counseling Ctr		106,440
10-102047-51101-0	St Engagement : Professional Stry	72,549
10-102047-52102-0	St Engagement : Central Duplicating	250
10-102047-52104-0	St Engagement : Other - Supplies	22,200
10-102047-52105-0	St Engagement : Postage	100
10-102047-52126-0	St Engagement : Hispanic Heritage Festiv	3,000
10-102047-53100-0	St Engagement : Travel	1,500
10-102047-53102-0	St Engagement : Travel-Student	500
Totals for DEPARTMENT: 102047 - St Engagement		100,099
10-102900-51005-0	VP Student Success : Cell Phone Stipends	1,020
10-102900-51101-0	VP Student Success : Professional Stry	147,084
10-102900-51102-0	VP Student Success : Support Staff Salar	36,629
10-102900-52102-0	VP Student Success : Central Duplicating	150
10-102900-52104-0	VP Student Success : Other - Supplies	8,965
10-102900-52105-0	VP Student Success : Postage	75
10-102900-53100-0	VP Student Success : Travel	2,200
Totals for DEPARTMENT: 102900 - VP Student Success		196,123
14-103015-52102-0	St Government : Central Duplicating	5
14-103015-52104-0	St Government : Other - Supplies	295
14-103015-53100-0	St Government : Travel	500
14-103015-53102-0	St Government : Travel-Student	2,000

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=====	Totals for DEPARTMENT: 103015 - St Government	2,800
14-103017-53100-0	Phi Theta Kappa : Travel	3,000
14-103017-53102-0	Phi Theta Kappa : Travel-Student	5,000
=====	Totals for DEPARTMENT: 103017 - Phi Theta Kappa	8,000
14-103020-52102-0	Honors College : Central Duplicating	600
14-103020-52104-0	Honors College : Other - Supplies	1,700
14-103020-52105-0	Honors College : Postage	100
14-103020-53100-0	Honors College : Travel	3,000
=====	Totals for DEPARTMENT: 103020 - Honors College	5,400
14-103040-53100-0	Presidential Scholars : Travel	15,000
14-103040-54950-0	Presidential Scholars : Other Expenses #	6,000
=====	Totals for DEPARTMENT: 103040 - Presidential Scholars	21,000
10-201010-51005-0	Mktg & Comm : Cell Phone Stipends	720
10-201010-51101-0	Mktg & Comm : Professional Stry	253,581
10-201010-51105-0	Mktg & Comm : Miscellaneous Salary	3,226
10-201010-52104-0	Mktg & Comm : Other - Supplies	15,000
10-201010-52105-0	Mktg & Comm : Postage	1,000
10-201010-53100-0	Mktg & Comm : Travel	2,500
10-201010-53500-0	Mktg & Comm : Advertising	100,000
10-201010-53501-0	Mktg & Comm : Emerging Market Advertisin	35,000
10-201010-53560-0	Mktg & Comm : Printing	3,000
=====	Totals for DEPARTMENT: 201010 - Mktg & Comm	414,027
10-201020-53302-0	Bank Fees : Merchant Draft- MC/Visa	160,000
=====	Totals for DEPARTMENT: 201020 - Bank Fees	160,000
10-201025-53050-0	Inst. Memberships : Dues and Memberships	45,000
=====	Totals for DEPARTMENT: 201025 - Inst. Memberships	45,000
10-201030-53100-0	TCCTA : Travel	2,200
=====	Totals for DEPARTMENT: 201030 - TCCTA	2,200
10-201035-53084-0	Prof. Dev. : Leadership Program	35,000
10-201035-50700-0	Prof. Dev. : Faculty Sabbatical	34,578
10-201035-53082-0	Prof. Dev. : Classified Standing Act	1,600
10-201035-53083-0	Prof. Dev. : Faculty/Prof Staff	75,000
10-201035-54950-0	Prof. Dev. : Other Expenses #1	39,000
=====	Totals for DEPARTMENT: 201035 - Prof. Dev.	185,178
10-201045-51102-0	Mail Service : Support Staff Salaries	25,667

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<b>GL Account</b>	<b>Account Description</b>	<b>Allocated Budget</b>
10-201045-51105-0	Mail Service : Miscellaneous Salary	6,992
10-201045-52104-0	Mail Service : Other - Supplies	2,000
10-201045-52105-0	Mail Service : Postage	50
10-201045-53201-0	Mail Service : Postage - First Class	2,000
10-201045-53202-0	Mail Service : Postage - Bulk	1,000
10-201045-53203-0	Mail Service : Postage Due, Etc.	1,000
=====	=====	=====
	Totals for DEPARTMENT: 201045 - Mail Service	38,709
10-201050-51101-0	Central Services : Professional Slry	56,533
10-201050-51102-0	Central Services : Support Staff Salarie	83,855
10-201050-52104-0	Central Services : Other - Supplies	1,500
10-201050-53100-0	Central Services : Travel	1,000
=====	=====	=====
	Totals for DEPARTMENT: 201050 - Central Services	142,888
10-201055-51102-0	Facilities : Support Staff Salaries	31,949
=====	=====	=====
	Totals for DEPARTMENT: 201055 - Facilities	31,949
10-201058-51005-0	Conference Center : Cell Phone Stipends	660
10-201058-51101-0	Conference Center : Professional Slry	79,497
10-201058-51105-0	Conference Center : Miscellaneous Salary	2,000
10-201058-52104-0	Conference Center : Other - Supplies	9,000
10-201058-52105-0	Conference Center : Postage	100
10-201058-53100-0	Conference Center : Travel	250
10-201058-53500-0	Conference Center : Advertising	2,500
10-201058-55101-0	Conference Center : Eq.>1000<5000	5,000
=====	=====	=====
	Totals for DEPARTMENT: 201058 - Conference Center	99,007
10-201060-53281-0	Official Functions : Misc. Functions	35,000
=====	=====	=====
	Totals for DEPARTMENT: 201060 - Official Functions	35,000
10-201065-53250-0	Commencement : Special Event	78,000
=====	=====	=====
	Totals for DEPARTMENT: 201065 - Commencement	78,000
10-201070-53520-0	Legal : Legal	73,000
=====	=====	=====
	Totals for DEPARTMENT: 201070 - Legal	73,000
10-201075-53510-0	Auditing : Auditing	46,400
10-201075-53519-0	Auditing : Professional Fees	7,000
=====	=====	=====
	Totals for DEPARTMENT: 201075 - Auditing	53,400
10-201080-53513-0	Election : Election	25,000
=====	=====	=====
	Totals for DEPARTMENT: 201080 - Election	25,000
10-201085-53420-0	General Insurance : General Insurance	100,000

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GL Account	Account Description	Allocated Budget
=====	=====	=====
	Totals for DEPARTMENT: 201085 - General Insurance	100,000
10-201090-51101-0	Campus Security : Professional Stry	118,615
10-201090-51102-0	Campus Security : Support Staff Salaries	504,093
10-201090-51103-0	Campus Security : Overtime	4,100
10-201090-51105-0	Campus Security : Miscellaneous Salary	4,710
10-201090-52102-0	Campus Security : Central Duplicating	100
10-201090-52104-0	Campus Security : Other - Supplies	4,000
10-201090-52105-0	Campus Security : Postage	10
10-201090-52107-0	Campus Security : Telephone Cell/LD	3,000
10-201090-53100-0	Campus Security : Travel	400
10-201090-54950-0	Campus Security : Other Expenses #1	8,600
=====	=====	=====
	Totals for DEPARTMENT: 201090 - Campus Security	647,628
10-201095-50002-0	Emergency Management : Faculty Stipends	9,000
10-201095-52104-0	Emergency Management : Other - Supplies	2,166
10-201095-53100-0	Emergency Management : Travel	350
10-201095-54950-0	Emergency Management : Other Expenses #1	4
=====	=====	=====
	Totals for DEPARTMENT: 201095 - Emergency Management	11,520
10-301009-51600-0	Health Premium Shortage : Fringe Benefit	2,870,965
=====	=====	=====
	Totals for DEPARTMENT: 301009 - Health Premium Shortage	2,870,965
10-301010-51600-0	Health Premium : Fringe Benefits	390,000
17-301010-51600-0	Health Premium : Fringe Benefits	264,000
=====	=====	=====
	Totals for DEPARTMENT: 301010 - Health Premium	654,000
10-301014-51600-0	Group Health: ERS Admin 1%Fee : Fringe	265,000
=====	=====	=====
	Totals for DEPARTMENT: 301014 - Group Health: ERS Admin	265,000
10-301015-51600-0	TRS Retirement Shortage : Fringe Benefit	686,000
=====	=====	=====
	Totals for DEPARTMENT: 301015 - TRS Retirement Shortage	686,000
10-301020-51600-0	Work Compensation : Fringe Benefits	45,167
=====	=====	=====
	Totals for DEPARTMENT: 301020 - Work Compensation	45,167
10-301030-51600-0	Unemployment Comp. : Fringe Benefits	10,000
=====	=====	=====
	Totals for DEPARTMENT: 301030 - Unemployment Comp.	10,000
10-301040-51600-0	Medicare Part-A Emp. : Fringe Benefits	400,000
=====	=====	=====
	Totals for DEPARTMENT: 301040 - Medicare Part-A Emp.	400,000
10-301070-51600-0	TRS Care Surcharge : Fringe Benefits	7,500

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GL Account	Account Description	Allocated Budget
	Totals for DEPARTMENT: 301070 - TRS Care Surcharge	7,500
10-301075-51600-0	TRS Pension Surcharge : Fringe Benefits	23,000
	Totals for DEPARTMENT: 301075 - TRS Pension Surcharge	23,000
10-301082-51610-0	Retiree Payout : 90 Day Rule - TRS Surch	29,000
	Totals for DEPARTMENT: 301082 - Retiree Payout	29,000
10-301083-51600-0	ORP Differential : Fringe Benefits	620,000
	Totals for DEPARTMENT: 301083 - ORP Differential	620,000
10-301084-51600-0	Retirement Fringe Benefits: : Fringe B	90,000
17-301084-51600-0	Retirement Fringe Benefits: : Fringe B	20,000
	Totals for DEPARTMENT: 301084 - Retirement Fringe Benefit	110,000
12-301100-56100-0	Staff Scholarships : Student Aid T & F	54,251
	Totals for DEPARTMENT: 301100 - Staff Scholarships	54,251
10-401005-50002-0	HURI : Faculty Stipends	1,000
10-401005-52104-0	HURI : Other - Supplies	11,000
10-401005-53100-0	HURI : Travel	10,000
	Totals for DEPARTMENT: 401005 - HURI	22,000
10-401030-50000-0	Biology : Full Time	1,144,456
10-401030-50002-0	Biology : Faculty Stipends	2,954
10-401030-50004-0	Biology : Substitute Pay	980
10-401030-50100-0	Biology : Part Time	81,407
10-401030-50101-0	Biology : Overload	179,843
10-401030-50200-0	Biology : Summer	158,940
10-401030-51105-0	Biology : Miscellaneous Salary	4,868
10-401030-51402-0	Biology : Non-Work Study	11,840
10-401030-52102-0	Biology : Central Duplicating	4,000
10-401030-52104-0	Biology : Other - Supplies	28,700
10-401030-52105-0	Biology : Postage	25
10-401030-53108-0	Biology : Travel-Study Tour	60,000
10-401030-54950-0	Biology : Other Expenses #1	4,000
	Totals for DEPARTMENT: 401030 - Biology	1,682,013
10-401040-50000-0	Bus/Economics : Full Time	319,393
10-401040-50004-0	Bus/Economics : Substitute Pay	308
10-401040-50101-0	Bus/Economics : Overload	26,572
10-401040-50200-0	Bus/Economics : Summer	35,342
10-401040-52102-0	Bus/Economics : Central Duplicating	720
10-401040-52104-0	Bus/Economics : Other - Supplies	360
10-401040-52105-0	Bus/Economics : Postage	33

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GL Account	Account Description	Allocated Budget
10-401040-53101-0	Bus/Economics : Travel-Instructional	4,500
=====		=====
	Totals for DEPARTMENT: 401040 - Bus/Economics	387,228
10-401045-50000-0	Bus/Acct : Full Time	293,696
10-401045-50002-0	Bus/Acct : Faculty Stipends	2,000
10-401045-50004-0	Bus/Acct : Substitute Pay	308
10-401045-50100-0	Bus/Acct : Part Time	10,527
10-401045-50101-0	Bus/Acct : Overload	23,634
10-401045-50200-0	Bus/Acct : Summer	21,012
10-401045-51102-0	Bus/Acct : Support Staff Salaries	24,414
10-401045-52102-0	Bus/Acct : Central Duplicating	720
10-401045-52104-0	Bus/Acct : Other - Supplies	900
10-401045-52105-0	Bus/Acct : Postage	18
10-401045-53101-0	Bus/Acct : Travel-Instructional	500
=====		=====
	Totals for DEPARTMENT: 401045 - Bus/Acct	377,729
10-401050-50000-0	Journalism : Full Time	81,213
10-401050-50101-0	Journalism : Overload	7,812
10-401050-52102-0	Journalism : Central Duplicating	50
=====		=====
	Totals for DEPARTMENT: 401050 - Journalism	89,075
10-401052-50000-0	Communication Studies : Full Time	449,384
10-401052-50002-0	Communication Studies : Faculty Stipends	600
10-401052-50004-0	Communication Studies : Substitute Pay	442
10-401052-50100-0	Communication Studies : Part Time	13,840
10-401052-50101-0	Communication Studies : Overload	49,425
10-401052-50200-0	Communication Studies : Summer	36,771
10-401052-52102-0	Communication Studies : Central Duplicat	1,500
10-401052-52104-0	Communication Studies : Other - Supplies	400
=====		=====
	Totals for DEPARTMENT: 401052 - Communication Studies	552,362
10-401070-50000-0	HPE : Full Time	315,398
10-401070-50002-0	HPE : Faculty Stipends	600
10-401070-50004-0	HPE : Substitute Pay	294
10-401070-50100-0	HPE : Part Time	44,757
10-401070-50101-0	HPE : Overload	41,002
10-401070-50200-0	HPE : Summer	23,265
10-401070-51402-0	HPE : Non-Work Study	3,600
10-401070-52102-0	HPE : Central Duplicating	1,150
10-401070-52104-0	HPE : Other - Supplies	1,500
10-401070-52105-0	HPE : Postage	25
10-401070-53100-0	HPE : Travel	500
10-401070-53101-0	HPE : Travel-Instructional	1,000
10-401070-54950-0	HPE : Other Expenses #1	5,000
=====		=====
	Totals for DEPARTMENT: 401070 - HPE	438,091
10-401080-50000-0	Engineering : Full Time	177,864
10-401080-50004-0	Engineering : Substitute Pay	1,592

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10-401080-50100-0	Engineering : Part Time	439
10-401080-50101-0	Engineering : Overload	15,307
10-401080-52102-0	Engineering : Central Duplicating	175
10-401080-52104-0	Engineering : Other - Supplies	4,000
10-401080-53103-0	Engineering : Travel-International	49,000
=====	=====	=====
	Totals for DEPARTMENT: 401080 - Engineering	248,377
10-401090-50000-0	Art : Full Time	195,542
10-401090-50100-0	Art : Part Time	74,719
10-401090-50101-0	Art : Overload	49,434
10-401090-50200-0	Art : Summer	17,392
10-401090-52102-0	Art : Central Duplicating	750
10-401090-52104-0	Art : Other - Supplies	8,500
10-401090-52105-0	Art : Postage	50
10-401090-54950-0	Art : Other Expenses #1	2,000
=====	=====	=====
	Totals for DEPARTMENT: 401090 - Art	348,387
10-401092-50000-0	Theatre : Full Time	356,229
10-401092-50004-0	Theatre : Substitute Pay	28
10-401092-50100-0	Theatre : Part Time	16,458
10-401092-50101-0	Theatre : Overload	28,387
10-401092-50200-0	Theatre : Summer	2,772
10-401092-51402-0	Theatre : Non-Work Study	4,440
10-401092-52102-0	Theatre : Central Duplicating	500
10-401092-52104-0	Theatre : Other - Supplies	6,500
10-401092-52105-0	Theatre : Postage	200
10-401092-54101-0	Theatre : Fall Production #1	4,000
10-401092-54102-0	Theatre : Fall Production #2	4,000
10-401092-54103-0	Theatre : Spr Production #1	15,000
10-401092-54104-0	Theatre : Spr Production #2	3,000
=====	=====	=====
	Totals for DEPARTMENT: 401092 - Theatre	441,514
10-401095-50000-0	Music : Full Time	435,621
10-401095-50002-0	Music : Faculty Stipends	805
10-401095-50004-0	Music : Substitute Pay	504
10-401095-50100-0	Music : Part Time	103,610
10-401095-50101-0	Music : Overload	66,558
10-401095-50200-0	Music : Summer	8,538
10-401095-51105-0	Music : Miscellaneous Salary	1,835
10-401095-51402-0	Music : Non-Work Study	740
10-401095-52102-0	Music : Central Duplicating	650
10-401095-52104-0	Music : Other - Supplies	15,000
10-401095-52105-0	Music : Postage	300
10-401095-54104-0	Music : Spr Production #2	5,000
10-401095-54950-0	Music : Other Expenses #1	21,458
=====	=====	=====
	Totals for DEPARTMENT: 401095 - Music	660,619
10-401096-52102-0	Community Band : Central Duplicating	60
10-401096-52104-0	Community Band : Other - Supplies	1,400



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GL Account	Account Description	Allocated Budget
10-401096-52105-0	Community Band : Postage	120
=====		=====
	Totals for DEPARTMENT: 401096 - Community Band	1,580
10-401100-50000-0	Spanish : Full Time	122,884
10-401100-50100-0	Spanish : Part Time	28,277
10-401100-50101-0	Spanish : Overload	2,984
10-401100-50200-0	Spanish : Summer	63,807
10-401100-52102-0	Spanish : Central Duplicating	1,400
10-401100-52104-0	Spanish : Other - Supplies	350
10-401100-53108-0	Spanish : Travel-Study Tour	3,289
=====		=====
	Totals for DEPARTMENT: 401100 - Spanish	222,991
10-401105-50100-0	French : Part Time	8,330
10-401105-52102-0	French : Central Duplicating	144
10-401105-52104-0	French : Other - Supplies	85
=====		=====
	Totals for DEPARTMENT: 401105 - French	8,559
10-401110-50100-0	German : Part Time	4,627
10-401110-50200-0	German : Summer	8,405
10-401110-52102-0	German : Central Duplicating	15
10-401110-52104-0	German : Other - Supplies	35
=====		=====
	Totals for DEPARTMENT: 401110 - German	13,082
10-401130-50000-0	English : Full Time	1,107,552
10-401130-50002-0	English : Faculty Stipends	2,431
10-401130-50004-0	English : Substitute Pay	672
10-401130-50100-0	English : Part Time	135,296
10-401130-50101-0	English : Overload	60,998
10-401130-50200-0	English : Summer	143,351
10-401130-52102-0	English : Central Duplicating	3,000
10-401130-52104-0	English : Other - Supplies	1,000
10-401130-52105-0	English : Postage	162
10-401130-53101-0	English : Travel-Instructional	5,000
=====		=====
	Totals for DEPARTMENT: 401130 - English	1,459,462
10-401132-50000-0	INRW : Full Time	131,662
10-401132-50002-0	INRW : Faculty Stipends	300
10-401132-50100-0	INRW : Part Time	229,604
10-401132-50101-0	INRW : Overload	26,432
10-401132-50200-0	INRW : Summer	27,848
10-401132-52102-0	INRW : Central Duplicating	1,700
10-401132-52104-0	INRW : Other - Supplies	1,000
10-401132-52105-0	INRW : Postage	20
10-401132-54950-0	INRW : Other Expenses #1	706
=====		=====
	Totals for DEPARTMENT: 401132 - INRW	419,272
10-401150-50000-0	Math : Full Time	1,184,776

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GL Account	Account Description	Allocated Budget
10-401150-50002-0	Math : Faculty Stipends	10,782
10-401150-50004-0	Math : Substitute Pay	420
10-401150-50100-0	Math : Part Time	79,723
10-401150-50101-0	Math : Overload	237,679
10-401150-50200-0	Math : Summer	182,123
10-401150-51101-0	Math : Professional Stry	42,512
10-401150-51102-0	Math : Support Staff Salaries	67,829
10-401150-51105-0	Math : Miscellaneous Salary	3,795
10-401150-51402-0	Math : Non-Work Study	7,913
10-401150-52102-0	Math : Central Duplicating	3,500
10-401150-52104-0	Math : Other - Supplies	2,275
10-401150-52105-0	Math : Postage	25
10-401150-53100-0	Math : Travel	161
10-401150-53101-0	Math : Travel-Instructional	2,462
=====	=====	=====
	Totals for DEPARTMENT: 401150 - Math	1,825,975
10-401160-50000-0	Chemistry : Full Time	268,342
10-401160-50100-0	Chemistry : Part Time	641
10-401160-50101-0	Chemistry : Overload	22,560
10-401160-50200-0	Chemistry : Summer	33,264
10-401160-51105-0	Chemistry : Miscellaneous Salary	1,541
10-401160-51402-0	Chemistry : Non-Work Study	9,840
10-401160-52102-0	Chemistry : Central Duplicating	300
10-401160-52104-0	Chemistry : Other - Supplies	23,457
10-401160-52105-0	Chemistry : Postage	10
=====	=====	=====
	Totals for DEPARTMENT: 401160 - Chemistry	359,955
10-401162-50000-0	Geology : Full Time	57,847
10-401162-50002-0	Geology : Faculty Stipends	1,400
10-401162-50004-0	Geology : Substitute Pay	216
10-401162-50100-0	Geology : Part Time	8,772
10-401162-50101-0	Geology : Overload	10,349
10-401162-50200-0	Geology : Summer	4,334
10-401162-51105-0	Geology : Miscellaneous Salary	2,000
10-401162-52102-0	Geology : Central Duplicating	300
10-401162-52104-0	Geology : Other - Supplies	418
10-401162-52105-0	Geology : Postage	10
10-401162-53108-0	Geology : Travel-Study Tour	50,000
=====	=====	=====
	Totals for DEPARTMENT: 401162 - Geology	135,646
10-401165-50000-0	Physics : Full Time	65,068
10-401165-50100-0	Physics : Part Time	9,212
10-401165-50101-0	Physics : Overload	14,424
10-401165-50200-0	Physics : Summer	25,214
10-401165-52102-0	Physics : Central Duplicating	100
10-401165-52104-0	Physics : Other - Supplies	750
=====	=====	=====
	Totals for DEPARTMENT: 401165 - Physics	114,768
10-401168-50000-0	Environment Sciences : Full Time	101,593

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GL Account	Account Description	Allocated Budget
10-401168-50004-0	Environment Sciences : Substitute Pay	70
10-401168-50100-0	Environment Sciences : Part Time	4,386
10-401168-50101-0	Environment Sciences : Overload	26,074
10-401168-50200-0	Environment Sciences : Summer	15,517
10-401168-52102-0	Environment Sciences : Central Duplicati	300
10-401168-52104-0	Environment Sciences : Other - Supplies	350
=====	=====	=====
	Totals for DEPARTMENT: 401168 - Environment Sciences	148,290
10-401169-50000-0	Agriculture Sciences : Full Time	58,840
10-401169-50100-0	Agriculture Sciences : Part Time	3,331
10-401169-50101-0	Agriculture Sciences : Overload	4,386
10-401169-50200-0	Agriculture Sciences : Summer	2,627
10-401169-52102-0	Agriculture Sciences : Central Duplicati	200
10-401169-52104-0	Agriculture Sciences : Other - Supplies	7,941
10-401169-52105-0	Agriculture Sciences : Postage	10
10-401169-53100-0	Agriculture Sciences : Travel	3,000
=====	=====	=====
	Totals for DEPARTMENT: 401169 - Agriculture Sciences	80,335
10-401173-50000-0	Psychology : Full Time	427,637
10-401173-50004-0	Psychology : Substitute Pay	20
10-401173-50100-0	Psychology : Part Time	48,746
10-401173-50101-0	Psychology : Overload	67,187
10-401173-50200-0	Psychology : Summer	42,725
10-401173-52102-0	Psychology : Central Duplicating	2,750
10-401173-52105-0	Psychology : Postage	10
10-401173-53101-0	Psychology : Travel-Instructional	2,500
=====	=====	=====
	Totals for DEPARTMENT: 401173 - Psychology	591,575
10-401175-50000-0	Sociology : Full Time	138,672
10-401175-50004-0	Sociology : Substitute Pay	84
10-401175-50100-0	Sociology : Part Time	3,239
10-401175-50101-0	Sociology : Overload	21,446
10-401175-50200-0	Sociology : Summer	21,712
10-401175-52102-0	Sociology : Central Duplicating	1,000
10-401175-52104-0	Sociology : Other - Supplies	100
10-401175-52105-0	Sociology : Postage	10
10-401175-53101-0	Sociology : Travel-Instructional	500
=====	=====	=====
	Totals for DEPARTMENT: 401175 - Sociology	186,763
10-401177-50200-0	Anthropology : Summer	2,793
10-401177-52102-0	Anthropology : Central Duplicating	200
=====	=====	=====
	Totals for DEPARTMENT: 401177 - Anthropology	2,993
10-401183-50000-0	Government : Full Time	444,045
10-401183-50100-0	Government : Part Time	39,796
10-401183-50101-0	Government : Overload	66,521
10-401183-50200-0	Government : Summer	63,196
10-401183-52102-0	Government : Central Duplicating	1,920

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GL Account	Account Description	Allocated Budget
10-401183-52104-0	Government : Other - Supplies	100
10-401183-52105-0	Government : Postage	10
10-401183-53101-0	Government : Travel-Instructional	8,000
10-401183-53108-0	Government : Travel-Study Tour	34,000
=====	=====	=====
	Totals for DEPARTMENT: 401183 - Government	657,588
10-401185-50000-0	History : Full Time	411,538
10-401185-50004-0	History : Substitute Pay	84
10-401185-50100-0	History : Part Time	121,898
10-401185-50101-0	History : Overload	105,415
10-401185-50200-0	History : Summer	64,807
10-401185-52102-0	History : Central Duplicating	1,800
10-401185-52104-0	History : Other - Supplies	100
10-401185-52105-0	History : Postage	10
10-401185-53101-0	History : Travel-Instructional	9,500
=====	=====	=====
	Totals for DEPARTMENT: 401185 - History	715,152
10-401193-50000-0	Philosophy : Full Time	211,030
10-401193-50100-0	Philosophy : Part Time	48,413
10-401193-50101-0	Philosophy : Overload	16,027
10-401193-50200-0	Philosophy : Summer	40,975
10-401193-52102-0	Philosophy : Central Duplicating	720
10-401193-52104-0	Philosophy : Other - Supplies	100
10-401193-52105-0	Philosophy : Postage	10
=====	=====	=====
	Totals for DEPARTMENT: 401193 - Philosophy	317,275
10-401210-50100-0	Long Term Care : Part Time	27,494
10-401210-50200-0	Long Term Care : Summer	5,411
10-401210-52102-0	Long Term Care : Central Duplicating	75
10-401210-52104-0	Long Term Care : Other - Supplies	100
10-401210-52105-0	Long Term Care : Postage	10
10-401210-53100-0	Long Term Care : Travel	350
10-401210-53101-0	Long Term Care : Travel-Instructional	350
10-401210-53430-0	Long Term Care : Insurance-HC	200
=====	=====	=====
	Totals for DEPARTMENT: 401210 - Long Term Care	33,990
10-401450-50000-0	High School Pathways : Full Time	107,507
10-401450-50002-0	High School Pathways : Faculty Stipends	8,440
10-401450-51102-0	High School Pathways : Support Staff Sal	25,600
10-401450-52102-0	High School Pathways : Central Duplicati	250
10-401450-52104-0	High School Pathways : Other - Supplies	985
10-401450-52105-0	High School Pathways : Postage	25
10-401450-53100-0	High School Pathways : Travel	700
=====	=====	=====
	Totals for DEPARTMENT: 401450 - High School Pathways	143,507
10-401511-51101-0	Div Ch Math & Science : Professional SI	126,128
10-401511-51102-0	Div Ch Math & Science : Support Staff S	61,027
10-401511-52102-0	Div Ch Math & Science : Central Duplica	75

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10-401511-52104-0	Div Ch Math & Science : Other - Supplie	294
10-401511-52105-0	Div Ch Math & Science : Postage	25
10-401511-53100-0	Div Ch Math & Science : Travel	5,000
=====	=====	=====
	Totals for DEPARTMENT: 401511 - Div Ch Math & Science	192,549
10-401514-51101-0	Division Chair LLC : Professional Slry	89,184
10-401514-51102-0	Division Chair LLC : Support Staff Sala	28,891
10-401514-52102-0	Division Chair LLC : Central Duplicatin	400
10-401514-52104-0	Division Chair LLC : Other - Supplies	2,000
10-401514-52105-0	Division Chair LLC : Postage	30
10-401514-53100-0	Division Chair LLC : Travel	3,500
10-401514-54950-0	Division Chair LLC : Other Expenses #1	500
=====	=====	=====
	Totals for DEPARTMENT: 401514 - Division Chair LLC	124,505
10-401515-51101-0	Division Chair Soc/Beh Sci : Professiona	89,184
10-401515-51102-0	Division Chair Soc/Beh Sci : Support Sta	28,038
10-401515-52102-0	Division Chair Soc/Beh Sci : Central Dup	360
10-401515-52104-0	Division Chair Soc/Beh Sci : Other - Sup	3,000
10-401515-52105-0	Division Chair Soc/Beh Sci : Postage	35
10-401515-53100-0	Division Chair Soc/Beh Sci : Travel	735
10-401515-54950-0	Division Chair Soc/Beh Sci : Other Expen	500
=====	=====	=====
	Totals for DEPARTMENT: 401515 - Division Chair Soc/Beh Sc	121,852
10-401517-51101-0	Division Chair VPA : Professional Slry	83,450
10-401517-51102-0	Division Chair VPA : Support Staff Salar	62,358
10-401517-52102-0	Division Chair VPA : Central Duplicating	100
10-401517-52104-0	Division Chair VPA : Other - Supplies	3,400
10-401517-52105-0	Division Chair VPA : Postage	50
10-401517-53100-0	Division Chair VPA : Travel	4,500
10-401517-53102-0	Division Chair VPA : Travel-Student	2,500
=====	=====	=====
	Totals for DEPARTMENT: 401517 - Division Chair VPA	156,358
10-401520-51005-0	Dean Arts & Science : Cell Phone Stipend	1,020
10-401520-51101-0	Dean Arts & Science : Professional Slry	95,790
10-401520-51102-0	Dean Arts & Science : Support Staff Sala	35,006
10-401520-52102-0	Dean Arts & Science : Central Duplicatin	300
10-401520-52104-0	Dean Arts & Science : Other - Supplies	1,500
10-401520-52105-0	Dean Arts & Science : Postage	25
10-401520-53100-0	Dean Arts & Science : Travel	4,000
10-401520-54107-0	Dean Arts & Science : Stone Circle Publi	4,000
10-401520-54950-0	Dean Arts & Science : Other Expenses #1	230
=====	=====	=====
	Totals for DEPARTMENT: 401520 - Dean Arts & Science	141,871
10-404200-50000-0	Child Studies & Education : Full Time	248,068
10-404200-50100-0	Child Studies & Education : Part Time	64,375
10-404200-50101-0	Child Studies & Education : Overload	51,797
10-404200-50200-0	Child Studies & Education : Summer	16,293
10-404200-52102-0	Child Studies & Education : Central Dupl	3,000

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<b>GL Account</b>	<b>Account Description</b>	<b>Allocated Budget</b>
10-404200-52104-0	Child Studies & Education : Other - Supp	3,750
10-404200-52105-0	Child Studies & Education : Postage	50
10-404200-53101-0	Child Studies & Education : Travel-Instr	250
10-404200-53430-0	Child Studies & Education : Insurance-HC	200
=====	=====	=====
	Totals for DEPARTMENT: 404200 - Child Studies & Education	387,783
10-404205-50000-0	Child Dev. Ctr. : Full Time	66,530
10-404205-51102-0	Child Dev. Ctr. : Support Staff Salaries	519,376
10-404205-51105-0	Child Dev. Ctr. : Miscellaneous Salary	22,802
10-404205-51402-0	Child Dev. Ctr. : Non-Work Study	16,650
10-404205-52102-0	Child Dev. Ctr. : Central Duplicating	400
10-404205-52104-0	Child Dev. Ctr. : Other - Supplies	7,568
10-404205-52105-0	Child Dev. Ctr. : Postage	50
10-404205-52107-0	Child Dev. Ctr. : Telephone Cell/LD	520
10-404205-53101-0	Child Dev. Ctr. : Travel-Instructional	250
10-404205-54950-0	Child Dev. Ctr. : Other Expenses #1	41,500
=====	=====	=====
	Totals for DEPARTMENT: 404205 - Child Dev. Ctr.	675,646
10-404220-50100-0	Paralegal : Part Time	24,587
10-404220-52102-0	Paralegal : Central Duplicating	450
10-404220-52104-0	Paralegal : Other - Supplies	600
10-404220-52105-0	Paralegal : Postage	45
=====	=====	=====
	Totals for DEPARTMENT: 404220 - Paralegal	25,682
10-404320-50000-0	Management/Business : Full Time	202,255
10-404320-50004-0	Management/Business : Substitute Pay	200
10-404320-50100-0	Management/Business : Part Time	57,630
10-404320-50101-0	Management/Business : Overload	50,340
10-404320-50200-0	Management/Business : Summer	27,330
10-404320-51102-0	Management/Business : Support Staff Sala	28,163
10-404320-51105-0	Management/Business : Miscellaneous Sala	3,214
10-404320-52102-0	Management/Business : Central Duplicatin	700
10-404320-52104-0	Management/Business : Other - Supplies	1,026
10-404320-52105-0	Management/Business : Postage	10
=====	=====	=====
	Totals for DEPARTMENT: 404320 - Management/Business	370,868
10-404330-50000-0	Marketing : Full Time	70,180
10-404330-50004-0	Marketing : Substitute Pay	28
10-404330-50100-0	Marketing : Part Time	4,964
10-404330-50101-0	Marketing : Overload	16,104
10-404330-50200-0	Marketing : Summer	7,199
10-404330-52102-0	Marketing : Central Duplicating	200
10-404330-52104-0	Marketing : Other - Supplies	387
10-404330-53108-0	Marketing : Travel-Study Tour	29,600
=====	=====	=====
	Totals for DEPARTMENT: 404330 - Marketing	128,662
10-404340-50000-0	Real Estate : Full Time	5,452
10-404340-50004-0	Real Estate : Substitute Pay	160

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GL Account	Account Description	Allocated Budget
10-404340-50100-0	Real Estate : Part Time	51,263
10-404340-50101-0	Real Estate : Overload	1,366
10-404340-50200-0	Real Estate : Summer	865
10-404340-52102-0	Real Estate : Central Duplicating	100
10-404340-52104-0	Real Estate : Other - Supplies	859
10-404340-53101-0	Real Estate : Travel-Instructional	50
=====	=====	=====
	Totals for DEPARTMENT: 404340 - Real Estate	60,115
10-404342-50000-0	Hospitality Mgmt. & Svcs. : Full Time	56,764
10-404342-50101-0	Hospitality Mgmt. & Svcs. : Overload	7,895
10-404342-52102-0	Hospitality Mgmt. & Svcs. : Central Dupl	450
10-404342-52104-0	Hospitality Mgmt. & Svcs. : Other - Supp	1,500
10-404342-53100-0	Hospitality Mgmt. & Svcs. : Travel	100
10-404342-54370-0	Hospitality Mgmt. & Svcs. : Instructiona	700
=====	=====	=====
	Totals for DEPARTMENT: 404342 - Hospitality Mgmt. & Svcs.	67,409
10-404350-50000-0	Multimedia : Full Time	22,506
10-404350-50101-0	Multimedia : Overload	2,390
10-404350-52104-0	Multimedia : Other - Supplies	900
=====	=====	=====
	Totals for DEPARTMENT: 404350 - Multimedia	25,796
10-404420-50000-0	Office Technology : Full Time	51,454
10-404420-50004-0	Office Technology : Substitute Pay	431
10-404420-50100-0	Office Technology : Part Time	28,713
10-404420-50101-0	Office Technology : Overload	19,360
10-404420-50200-0	Office Technology : Summer	9,245
10-404420-50500-0	Office Technology : Lab Tutors	5,010
10-404420-51102-0	Office Technology : Support Staff Salari	30,592
10-404420-52102-0	Office Technology : Central Duplicating	700
10-404420-52104-0	Office Technology : Other - Supplies	3,500
10-404420-52105-0	Office Technology : Postage	67
10-404420-53101-0	Office Technology : Travel-Instructional	245
=====	=====	=====
	Totals for DEPARTMENT: 404420 - Office Technology	149,317
10-404450-50000-0	Comp. Info. Sys. : Full Time	477,768
10-404450-50002-0	Comp. Info. Sys. : Faculty Stipends	1,000
10-404450-50004-0	Comp. Info. Sys. : Substitute Pay	682
10-404450-50100-0	Comp. Info. Sys. : Part Time	49,244
10-404450-50101-0	Comp. Info. Sys. : Overload	41,949
10-404450-50200-0	Comp. Info. Sys. : Summer	32,640
10-404450-52102-0	Comp. Info. Sys. : Central Duplicating	800
10-404450-52104-0	Comp. Info. Sys. : Other - Supplies	5,850
10-404450-52105-0	Comp. Info. Sys. : Postage	10
10-404450-53100-0	Comp. Info. Sys. : Travel	3,250
10-404450-51102-0	Comp. Info. Sys. : Support Staff Salarie	35,006
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	Totals for DEPARTMENT: 404450 - Comp. Info. Sys.	648,199
10-404530-50000-0	Cosmetology- Basic : Full Time	231,893

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GL Account	Account Description	Allocated Budget
10-404530-50004-0	Cosmetology- Basic : Substitute Pay	630
10-404530-51102-0	Cosmetology- Basic : Support Staff Salar	26,874
10-404530-52102-0	Cosmetology- Basic : Central Duplicating	500
10-404530-52104-0	Cosmetology- Basic : Other - Supplies	24,000
10-404530-52105-0	Cosmetology- Basic : Postage	150
10-404530-54950-0	Cosmetology- Basic : Other Expenses #1	44,000
=====	=====	=====
	Totals for DEPARTMENT: 404530 - Cosmetology- Basic	328,047
10-404550-50000-0	Criminal Justice : Full Time	268,352
10-404550-50002-0	Criminal Justice : Faculty Stipends	7,749
10-404550-50100-0	Criminal Justice : Part Time	32,629
10-404550-50101-0	Criminal Justice : Overload	33,934
10-404550-50200-0	Criminal Justice : Summer	9,797
10-404550-51105-0	Criminal Justice : Miscellaneous Salary	5,000
10-404550-52102-0	Criminal Justice : Central Duplicating	900
10-404550-52104-0	Criminal Justice : Other - Supplies	1,500
10-404550-52105-0	Criminal Justice : Postage	25
10-404550-53101-0	Criminal Justice : Travel-Instructional	1,005
10-404550-53430-0	Criminal Justice : Insurance-HC	150
=====	=====	=====
	Totals for DEPARTMENT: 404550 - Criminal Justice	361,041
10-404610-50000-0	A. D. Nursing : Full Time	1,485,674
10-404610-50002-0	A. D. Nursing : Faculty Stipends	1,552
10-404610-50004-0	A. D. Nursing : Substitute Pay	9,568
10-404610-50100-0	A. D. Nursing : Part Time	51,932
10-404610-50101-0	A. D. Nursing : Overload	27,559
10-404610-50200-0	A. D. Nursing : Summer	32,464
10-404610-50450-0	A. D. Nursing : Lab Assistants	23,035
10-404610-51101-0	A. D. Nursing : Professional Slry	44,526
10-404610-51105-0	A. D. Nursing : Miscellaneous Salary	22,746
10-404610-52102-0	A. D. Nursing : Central Duplicating	2,800
10-404610-52104-0	A. D. Nursing : Other - Supplies	15,000
10-404610-52105-0	A. D. Nursing : Postage	500
10-404610-52130-0	A. D. Nursing : Accreditation & Certific	2,500
10-404610-53100-0	A. D. Nursing : Travel	12,000
10-404610-53101-0	A. D. Nursing : Travel-Instructional	700
10-404610-53430-0	A. D. Nursing : Insurance-HC	3,000
10-404610-53720-0	A. D. Nursing : Equipment Main	6,890
10-404610-54913-0	A. D. Nursing : Student Tracking Fees	2,500
10-404610-54916-0	A. D. Nursing : Testing Fees	95,000
10-404610-54950-0	A. D. Nursing : Other Expenses #1	19,472
10-404610-54985-0	A. D. Nursing : Other Expense 2	36,253
10-404610-57030-0	A. D. Nursing : Supply Purchases	4,700
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	Totals for DEPARTMENT: 404610 - A. D. Nursing	1,900,371
10-404620-50000-0	Vocational Nursing : Full Time	365,776
10-404620-50004-0	Vocational Nursing : Substitute Pay	84
10-404620-50100-0	Vocational Nursing : Part Time	11,270
10-404620-50200-0	Vocational Nursing : Summer	63,036
10-404620-51105-0	Vocational Nursing : Miscellaneous Salar	20,000



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<b>GL Account</b>	<b>Account Description</b>	<b>Allocated Budget</b>
10-404620-52102-0	Vocational Nursing : Central Duplicating	550
10-404620-52104-0	Vocational Nursing : Other - Supplies	2,593
10-404620-52105-0	Vocational Nursing : Postage	200
10-404620-53100-0	Vocational Nursing : Travel	715
10-404620-53101-0	Vocational Nursing : Travel-Instructiona	24
10-404620-53430-0	Vocational Nursing : Insurance-HC	600
10-404620-54913-0	Vocational Nursing : Student Tracking Fe	1,500
10-404620-54916-0	Vocational Nursing : Testing Fees	24,000
10-404620-54950-0	Vocational Nursing : Other Expenses #1	4,088
10-404620-54985-0	Vocational Nursing : Other Expense 2	4,600
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	Totals for DEPARTMENT: 404620 - Vocational Nursing	499,036
10-404630-50000-0	Paramedic : Full Time	320,092
10-404630-50100-0	Paramedic : Part Time	3,645
10-404630-50101-0	Paramedic : Overload	17,069
10-404630-50200-0	Paramedic : Summer	10,958
10-404630-51105-0	Paramedic : Miscellaneous Salary	2,010
10-404630-52102-0	Paramedic : Central Duplicating	2,700
10-404630-52104-0	Paramedic : Other - Supplies	15,000
10-404630-52105-0	Paramedic : Postage	200
10-404630-52130-0	Paramedic : Accreditation & Certificatio	1,500
10-404630-53100-0	Paramedic : Travel	2,200
10-404630-53101-0	Paramedic : Travel-Instructional	1,005
10-404630-53430-0	Paramedic : Insurance-HC	1,100
10-404630-54370-0	Paramedic : Instructional Supplies	40,000
10-404630-54916-0	Paramedic : Testing Fees	5,100
=====	=====	=====
	Totals for DEPARTMENT: 404630 - Paramedic	422,579
10-404632-50100-0	Fire Academy : Part Time	54,279
10-404632-51101-0	Fire Academy : Professional Stry	65,002
10-404632-52102-0	Fire Academy : Central Duplicating	1,000
10-404632-52104-0	Fire Academy : Other - Supplies	10,250
10-404632-52105-0	Fire Academy : Postage	100
10-404632-54950-0	Fire Academy : Other Expenses #1	55,850
10-404632-55101-0	Fire Academy : Eq.>1000<5000	9,000
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	Totals for DEPARTMENT: 404632 - Fire Academy	195,481
10-404635-50000-0	Interpreter Training : Full Time	129,022
10-404635-50100-0	Interpreter Training : Part Time	2,693
10-404635-50101-0	Interpreter Training : Overload	14,623
10-404635-50200-0	Interpreter Training : Summer	41,117
10-404635-50500-0	Interpreter Training : Lab Tutors	4,407
10-404635-51101-0	Interpreter Training : Professional Stry	36,690
10-404635-51105-0	Interpreter Training : Miscellaneous Sal	60,000
10-404635-52102-0	Interpreter Training : Central Duplicati	250
10-404635-52104-0	Interpreter Training : Other - Supplies	450
10-404635-52105-0	Interpreter Training : Postage	10
10-404635-53101-0	Interpreter Training : Travel-Instructio	150
10-404635-53430-0	Interpreter Training : Insurance-HC	60
10-404635-54950-0	Interpreter Training : Other Expenses #1	10,000

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GL Account	Account Description	Allocated Budget
Totals for DEPARTMENT: 404635 - Interpreter Training		299,472
10-404640-50000-0	Med Lab Technician : Full Time	156,520
10-404640-50004-0	Med Lab Technician : Substitute Pay	1,024
10-404640-50100-0	Med Lab Technician : Part Time	5,194
10-404640-50101-0	Med Lab Technician : Overload	29,084
10-404640-50200-0	Med Lab Technician : Summer	2,022
10-404640-52102-0	Med Lab Technician : Central Duplicating	100
10-404640-52104-0	Med Lab Technician : Other - Supplies	1,880
10-404640-52105-0	Med Lab Technician : Postage	75
10-404640-52130-0	Med Lab Technician : Accreditation & Cer	2,000
10-404640-53101-0	Med Lab Technician : Travel-Instructiona	225
10-404640-53102-0	Med Lab Technician : Travel-Student	500
10-404640-53430-0	Med Lab Technician : Insurance-HC	1,100
10-404640-54913-0	Med Lab Technician : Student Tracking Fe	6,000
10-404640-54916-0	Med Lab Technician : Testing Fees	4,500
Totals for DEPARTMENT: 404640 - Med Lab Technician		210,224
10-404642-50000-0	Certified Medical Asst. : Full Time	111,414
10-404642-50004-0	Certified Medical Asst. : Substitute Pay	164
10-404642-50100-0	Certified Medical Asst. : Part Time	4,664
10-404642-50101-0	Certified Medical Asst. : Overload	16,668
10-404642-50200-0	Certified Medical Asst. : Summer	5,253
10-404642-52102-0	Certified Medical Asst. : Central Duplic	500
10-404642-52104-0	Certified Medical Asst. : Other - Suppli	3,800
10-404642-52105-0	Certified Medical Asst. : Postage	50
10-404642-52130-0	Certified Medical Asst. : Accreditation	1,800
10-404642-53100-0	Certified Medical Asst. : Travel	2,000
10-404642-53430-0	Certified Medical Asst. : Insurance-HC	900
10-404642-54913-0	Certified Medical Asst. : Student Tracki	6,006
10-404642-54916-0	Certified Medical Asst. : Testing Fees	5,000
10-404642-54950-0	Certified Medical Asst. : Other Expenses	5,475
Totals for DEPARTMENT: 404642 - Certified Medical Asst.		163,694
10-404645-50000-0	Surgical Technology : Full Time	123,754
10-404645-50004-0	Surgical Technology : Substitute Pay	80
10-404645-50100-0	Surgical Technology : Part Time	14,991
10-404645-50101-0	Surgical Technology : Overload	4,727
10-404645-50200-0	Surgical Technology : Summer	10,076
10-404645-52102-0	Surgical Technology : Central Duplicatin	300
10-404645-52104-0	Surgical Technology : Other - Supplies	2,642
10-404645-52130-0	Surgical Technology : Accreditation & Ce	2,213
10-404645-53430-0	Surgical Technology : Insurance-HC	161
10-404645-54913-0	Surgical Technology : Student Tracking F	6,000
10-404645-54916-0	Surgical Technology : Testing Fees	5,940
Totals for DEPARTMENT: 404645 - Surgical Technology		170,884
10-404650-50000-0	Resp Care Technician : Full Time	246,068
10-404650-50002-0	Resp Care Technician : Faculty Stipends	2,480

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GL Account	Account Description	Allocated Budget
10-404650-50004-0	Resp Care Technician : Substitute Pay	320
10-404650-50100-0	Resp Care Technician : Part Time	60,680
10-404650-50101-0	Resp Care Technician : Overload	20,059
10-404650-50200-0	Resp Care Technician : Summer	68,289
10-404650-52102-0	Resp Care Technician : Central Duplicati	950
10-404650-52104-0	Resp Care Technician : Other - Supplies	2,650
10-404650-52105-0	Resp Care Technician : Postage	100
10-404650-52130-0	Resp Care Technician : Accreditation & C	4,500
10-404650-53101-0	Resp Care Technician : Travel-Instructio	3,500
10-404650-53430-0	Resp Care Technician : Insurance-HC	754
10-404650-54913-0	Resp Care Technician : Student Tracking	8,700
10-404650-54916-0	Resp Care Technician : Testing Fees	3,920
10-404650-54950-0	Resp Care Technician : Other Expenses #1	4,000
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	Totals for DEPARTMENT: 404650 - Resp Care Technician	426,970
10-404660-50000-0	Phys Therapy Ast : Full Time	160,433
10-404660-50100-0	Phys Therapy Ast : Part Time	10,183
10-404660-50101-0	Phys Therapy Ast : Overload	5,664
10-404660-52102-0	Phys Therapy Ast : Central Duplicating	350
10-404660-52104-0	Phys Therapy Ast : Other - Supplies	3,160
10-404660-52105-0	Phys Therapy Ast : Postage	150
10-404660-52130-0	Phys Therapy Ast : Accreditation & Certi	4,000
10-404660-53101-0	Phys Therapy Ast : Travel-Instructional	1,000
10-404660-53430-0	Phys Therapy Ast : Insurance-HC	200
10-404660-54916-0	Phys Therapy Ast : Testing Fees	1,400
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	Totals for DEPARTMENT: 404660 - Phys Therapy Ast	186,540
10-404662-50000-0	Occup. Therapy Asst. : Full Time	153,333
10-404662-50101-0	Occup. Therapy Asst. : Overload	25,174
10-404662-50200-0	Occup. Therapy Asst. : Summer	650
10-404662-52102-0	Occup. Therapy Asst. : Central Duplicati	750
10-404662-52104-0	Occup. Therapy Asst. : Other - Supplies	5,685
10-404662-52105-0	Occup. Therapy Asst. : Postage	150
10-404662-52130-0	Occup. Therapy Asst. : Accreditation & C	3,870
10-404662-53101-0	Occup. Therapy Asst. : Travel-Instructio	1,000
10-404662-53430-0	Occup. Therapy Asst. : Insurance-HC	400
10-404662-54913-0	Occup. Therapy Asst. : Student Tracking	3,305
10-404662-54950-0	Occup. Therapy Asst. : Other Expenses #1	5,204
=====		=====
	Totals for DEPARTMENT: 404662 - Occup. Therapy Asst.	199,521
10-404670-50000-0	Mental Health/Social Work : Full Time	227,077
10-404670-50100-0	Mental Health/Social Work : Part Time	1,816
10-404670-50101-0	Mental Health/Social Work : Overload	28,771
10-404670-50200-0	Mental Health/Social Work : Summer	11,903
10-404670-52102-0	Mental Health/Social Work : Central Dupl	900
10-404670-52104-0	Mental Health/Social Work : Other - Supp	550
10-404670-52105-0	Mental Health/Social Work : Postage	25
10-404670-53101-0	Mental Health/Social Work : Travel-Instr	125
10-404670-53430-0	Mental Health/Social Work : Insurance-HC	650
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GL Account	Account Description	Allocated Budget
Totals for DEPARTMENT: 404670 - Mental Health/Social Work		271,817
10-404680-50000-0	Radiologic Tech. : Full Time	200,993
10-404680-50004-0	Radiologic Tech. : Substitute Pay	56
10-404680-50101-0	Radiologic Tech. : Overload	5,954
10-404680-50200-0	Radiologic Tech. : Summer	2,489
10-404680-52102-0	Radiologic Tech. : Central Duplicating	800
10-404680-52104-0	Radiologic Tech. : Other - Supplies	6,394
10-404680-52105-0	Radiologic Tech. : Postage	100
10-404680-52110-0	Radiologic Tech. : Film Badges	1,320
10-404680-52130-0	Radiologic Tech. : Accreditation & Certi	4,600
10-404680-53101-0	Radiologic Tech. : Travel-Instructional	2,172
10-404680-53430-0	Radiologic Tech. : Insurance-HC	780
10-404680-54913-0	Radiologic Tech. : Student Tracking Fees	7,950
10-404680-54916-0	Radiologic Tech. : Testing Fees	3,205
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Totals for DEPARTMENT: 404680 - Radiologic Tech.		236,813
10-404685-50000-0	Health Info Tech : Full Time	124,148
10-404685-50004-0	Health Info Tech : Substitute Pay	571
10-404685-50101-0	Health Info Tech : Overload	7,078
10-404685-50200-0	Health Info Tech : Summer	1,829
10-404685-52102-0	Health Info Tech : Central Duplicating	100
10-404685-52104-0	Health Info Tech : Other - Supplies	749
10-404685-52105-0	Health Info Tech : Postage	90
10-404685-52130-0	Health Info Tech : Accreditation & Certi	2,500
10-404685-53100-0	Health Info Tech : Travel	2,500
10-404685-53101-0	Health Info Tech : Travel-Instructional	370
10-404685-53430-0	Health Info Tech : Insurance-HC	650
10-404685-54916-0	Health Info Tech : Testing Fees	7,475
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Totals for DEPARTMENT: 404685 - Health Info Tech		148,060
10-404690-50000-0	Health Careers : Full Time	86,980
10-404690-50004-0	Health Careers : Substitute Pay	134
10-404690-50100-0	Health Careers : Part Time	908
10-404690-50101-0	Health Careers : Overload	17,567
10-404690-50200-0	Health Careers : Summer	4,694
10-404690-52102-0	Health Careers : Central Duplicating	850
10-404690-52104-0	Health Careers : Other - Supplies	500
10-404690-52105-0	Health Careers : Postage	100
=====	=====	=====
Totals for DEPARTMENT: 404690 - Health Careers		111,733
10-404750-50000-0	Music Industry Careers : Full Time	475,046
10-404750-50004-0	Music Industry Careers : Substitute Pay	390
10-404750-50100-0	Music Industry Careers : Part Time	17,429
10-404750-50101-0	Music Industry Careers : Overload	34,510
10-404750-50200-0	Music Industry Careers : Summer	8,227
10-404750-52102-0	Music Industry Careers : Central Duplica	500
10-404750-52104-0	Music Industry Careers : Other - Supplie	10,903
10-404750-54950-0	Music Industry Careers : Other Expenses	1,000
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GL Account	Account Description	Allocated Budget
	Totals for DEPARTMENT: 404750 - Music Industry Careers	548,005
10-404910-50000-0	Vet Tech Program : Full Time	181,416
10-404910-50100-0	Vet Tech Program : Part Time	7,277
10-404910-50101-0	Vet Tech Program : Overload	42,147
10-404910-50200-0	Vet Tech Program : Summer	10,506
10-404910-52102-0	Vet Tech Program : Central Duplicating	1,400
10-404910-52104-0	Vet Tech Program : Other - Supplies	23,349
10-404910-52105-0	Vet Tech Program : Postage	150
10-404910-52110-0	Vet Tech Program : Film Badges	500
10-404910-52130-0	Vet Tech Program : Accreditation & Certi	4,440
10-404910-53100-0	Vet Tech Program : Travel	2,000
10-404910-53430-0	Vet Tech Program : Insurance-HC	600
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	Totals for DEPARTMENT: 404910 - Vet Tech Program	273,785
10-404930-51101-0	Div Chr, Human Services : Professional S	86,665
10-404930-51102-0	Div Chr, Human Services : Support Staff	30,680
10-404930-51105-0	Div Chr, Human Services : Miscellaneous	2,400
10-404930-52102-0	Div Chr, Human Services : Central Duplic	50
10-404930-52104-0	Div Chr, Human Services : Other - Suppli	2,000
10-404930-52105-0	Div Chr, Human Services : Postage	10
10-404930-53100-0	Div Chr, Human Services : Travel	6,000
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	Totals for DEPARTMENT: 404930 - Div Chr, Human Services	127,805
10-404940-51101-0	Div Chr, Bus Programs : Professional Slr	90,767
10-404940-51102-0	Div Chr, Bus Programs : Support Staff Sa	34,632
10-404940-51105-0	Div Chr, Bus Programs : Miscellaneous Sa	739
10-404940-52102-0	Div Chr, Bus Programs : Central Duplicat	50
10-404940-52104-0	Div Chr, Bus Programs : Other - Supplies	1,350
10-404940-52105-0	Div Chr, Bus Programs : Postage	45
10-404940-53100-0	Div Chr, Bus Programs : Travel	4,000
10-404940-53101-0	Div Chr, Bus Programs : Travel-Instructi	145
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	Totals for DEPARTMENT: 404940 - Div Chr, Bus Programs	131,728
10-404960-51005-0	Dean WF & Public Service : Cell Phone St	1,020
10-404960-51101-0	Dean WF & Public Service : Professional	101,458
10-404960-51102-0	Dean WF & Public Service : Support Staff	32,822
10-404960-52102-0	Dean WF & Public Service : Central Dupli	115
10-404960-52104-0	Dean WF & Public Service : Other - Suppl	1,735
10-404960-52105-0	Dean WF & Public Service : Postage	20
10-404960-53100-0	Dean WF & Public Service : Travel	4,000
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	Totals for DEPARTMENT: 404960 - Dean WF & Public Service	141,170
10-404965-51101-0	Director Continuing Ed : Professional SI	72,549
10-404965-51102-0	Director Continuing Ed : Support Staff S	118,643
10-404965-52104-0	Director Continuing Ed : Other - Supplie	8,000
10-404965-52105-0	Director Continuing Ed : Postage	2,000
10-404965-53100-0	Director Continuing Ed : Travel	2,000

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10-404965-53500-0	Director Continuing Ed : Advertising	35,000
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	Totals for DEPARTMENT: 404965 - Director Continuing Ed	238,192
10-404970-51005-0	Dean Health Professions : Cell Phone Sti	1,020
10-404970-51101-0	Dean Health Professions : Professional S	97,902
10-404970-51102-0	Dean Health Professions : Support Staff	111,966
10-404970-52102-0	Dean Health Professions : Central Duplic	250
10-404970-52104-0	Dean Health Professions : Other - Suppli	1,000
10-404970-52105-0	Dean Health Professions : Postage	50
10-404970-53100-0	Dean Health Professions : Travel	13,930
=====		=====
	Totals for DEPARTMENT: 404970 - Dean Health Professions	226,118
10-405478-53100-0	Achieving the Dream -TPCI : Travel	15,000
10-405478-54950-0	Achieving the Dream -TPCI : Other Expens	10,000
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	Totals for DEPARTMENT: 405478 - Achieving the Dream -TPCI	25,000
10-406010-50301-0	CE Contract Training : CE: Part-time	28,675
10-406010-51101-0	CE Contract Training : Professional Slry	102,169
10-406010-52102-0	CE Contract Training : Central Duplicati	200
10-406010-52104-0	CE Contract Training : Other - Supplies	2,000
10-406010-52105-0	CE Contract Training : Postage	50
10-406010-53100-0	CE Contract Training : Travel	2,600
10-406010-53500-0	CE Contract Training : Advertising	600
10-406010-54370-0	CE Contract Training : Instructional Sup	25,000
10-406010-54910-0	CE Contract Training : Consultant Instru	250,000
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	Totals for DEPARTMENT: 406010 - CE Contract Training	411,294
10-406015-50301-0	Law Enforcement : CE: Part-time	23,320
10-406015-51101-0	Law Enforcement : Professional Slry	63,672
10-406015-52102-0	Law Enforcement : Central Duplicating	3,000
10-406015-52104-0	Law Enforcement : Other - Supplies	6,500
10-406015-52105-0	Law Enforcement : Postage	200
10-406015-53100-0	Law Enforcement : Travel	500
10-406015-54370-0	Law Enforcement : Instructional Supplies	11,000
=====		=====
	Totals for DEPARTMENT: 406015 - Law Enforcement	108,192
10-406020-50301-0	Comm Health : CE: Part-time	183,094
10-406020-51101-0	Comm Health : Professional Slry	101,559
10-406020-51102-0	Comm Health : Support Staff Salaries	28,434
10-406020-51105-0	Comm Health : Miscellaneous Salary	1,409
10-406020-52102-0	Comm Health : Central Duplicating	1,000
10-406020-52104-0	Comm Health : Other - Supplies	1,400
10-406020-52105-0	Comm Health : Postage	500
10-406020-53100-0	Comm Health : Travel	900
10-406020-54370-0	Comm Health : Instructional Supplies	12,790
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	Totals for DEPARTMENT: 406020 - Comm Health	331,086

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10-406030-51101-0	Director, ESEC : Professional Stry	72,549
10-406030-51102-0	Director, ESEC : Support Staff Salaries	61,672
10-406030-52102-0	Director, ESEC : Central Duplicating	250
10-406030-52104-0	Director, ESEC : Other - Supplies	5,000
10-406030-52105-0	Director, ESEC : Postage	200
10-406030-53100-0	Director, ESEC : Travel	6,000
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	Totals for DEPARTMENT: 406030 - Director, ESEC	145,671
10-406050-50301-0	CE Business/Computers : CE: Part-time	6,579
10-406050-52104-0	CE Business/Computers : Other - Supplies	500
10-406050-54370-0	CE Business/Computers : Instructional Su	2,000
10-406050-54910-0	CE Business/Computers : Consultant Instr	5,000
=====	=====	=====
	Totals for DEPARTMENT: 406050 - CE Business/Computers	14,079
10-406051-50301-0	CE Teacher Cert : CE: Part-time	73,331
10-406051-51101-0	CE Teacher Cert : Professional Stry	119,311
10-406051-51102-0	CE Teacher Cert : Support Staff Salarie	12,689
10-406051-51402-0	CE Teacher Cert : Non-Work Study	3,400
10-406051-52102-0	CE Teacher Cert : Central Duplicating	1,000
10-406051-52104-0	CE Teacher Cert : Other - Supplies	3,000
10-406051-52105-0	CE Teacher Cert : Postage	500
10-406051-52109-0	CE Teacher Cert : Teacher Mentors	16,250
10-406051-53101-0	CE Teacher Cert : Travel-Instructional	7,381
=====	=====	=====
	Totals for DEPARTMENT: 406051 - CE Teacher Cert	236,862
10-406080-50301-0	Ranch Programs : CE: Part-time	78,722
10-406080-51101-0	Ranch Programs : Professional Stry	45,862
10-406080-51105-0	Ranch Programs : Miscellaneous Salary	638
10-406080-52102-0	Ranch Programs : Central Duplicating	200
10-406080-52104-0	Ranch Programs : Other - Supplies	23,500
10-406080-53100-0	Ranch Programs : Travel	1,000
10-406080-53500-0	Ranch Programs : Advertising	1,500
=====	=====	=====
	Totals for DEPARTMENT: 406080 - Ranch Programs	151,422
10-406081-51101-0	Horse Boarding : Professional Stry	37,247
10-406081-51102-0	Horse Boarding : Support Staff Salaries	22,243
10-406081-51105-0	Horse Boarding : Miscellaneous Salary	3,836
10-406081-52104-0	Horse Boarding : Other - Supplies	60,000
10-406081-52105-0	Horse Boarding : Postage	75
=====	=====	=====
	Totals for DEPARTMENT: 406081 - Horse Boarding	123,401
10-406082-52104-0	Ranch Administration : Other - Supplies	100
10-406082-53100-0	Ranch Administration : Travel	750
=====	=====	=====
	Totals for DEPARTMENT: 406082 - Ranch Administration	850
10-406500-52102-0	Work Force Education : Central Duplicati	150
10-406500-52104-0	Work Force Education : Other - Supplies	1,000

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GL Account	Account Description	Allocated Budget
10-406500-52105-0	Work Force Education : Postage	50
10-406500-53500-0	Work Force Education : Advertising	41,000
10-406500-54950-0	Work Force Education : Other Expenses #1	250
10-406500-54985-0	Work Force Education : Other Expense 2	82,982
=====	=====	=====
	Totals for DEPARTMENT: 406500 - Work Force Education	125,432
10-406565-51101-0	Funded Community Prog. : Professional SI	11,696
=====	=====	=====
	Totals for DEPARTMENT: 406565 - Funded Community Prog.	11,696
10-501010-50000-0	Library : Full Time	174,156
10-501010-50100-0	Library : Part Time	23,654
10-501010-50200-0	Library : Summer	7,512
10-501010-51101-0	Library : Professional Slry	279,949
10-501010-51102-0	Library : Support Staff Salaries	213,313
10-501010-51105-0	Library : Miscellaneous Salary	6,000
10-501010-52102-0	Library : Central Duplicating	600
10-501010-52104-0	Library : Other - Supplies	16,000
10-501010-52105-0	Library : Postage	400
10-501010-53100-0	Library : Travel	6,700
10-501010-53101-0	Library : Travel-Instructional	333
10-501010-55400-0	Library : Books	70,000
10-501010-55470-0	Library : Periodicals	85,000
10-501010-55520-0	Library : Binding	2,400
=====	=====	=====
	Totals for DEPARTMENT: 501010 - Library	886,017
10-501020-51101-0	University Center : Professional Slry	121,648
10-501020-51102-0	University Center : Support Staff Salari	30,971
10-501020-52102-0	University Center : Central Duplicating	200
10-501020-52104-0	University Center : Other - Supplies	7,790
10-501020-52105-0	University Center : Postage	700
10-501020-53100-0	University Center : Travel	2,800
10-501020-53500-0	University Center : Advertising	18,000
=====	=====	=====
	Totals for DEPARTMENT: 501020 - University Center	182,109
10-501030-50002-0	Faculty Prof. Devel. : Faculty Stipends	4,411
=====	=====	=====
	Totals for DEPARTMENT: 501030 - Faculty Prof. Devel.	4,411
10-501040-51101-0	CTR Teaching & Learning : Professional S	203,263
10-501040-52104-0	CTR Teaching & Learning : Other - Suppli	500
10-501040-53100-0	CTR Teaching & Learning : Travel	7,800
=====	=====	=====
	Totals for DEPARTMENT: 501040 - CTR Teaching & Learning	211,563
10-501050-51101-0	CTR Academic Excellence : Professional S	92,616
10-501050-51102-0	CTR Academic Excellence : Support Staff	78,478
10-501050-51105-0	CTR Academic Excellence : Miscellaneous	24,000
10-501050-51402-0	CTR Academic Excellence : Non-Work Study	9,500
10-501050-52102-0	CTR Academic Excellence : Central Duplic	25



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GL Account	Account Description	Allocated Budget
10-501050-52104-0	CTR Academic Excellence : Other - Suppli	1,000
10-501050-53100-0	CTR Academic Excellence : Travel	1,500
=====	=====	=====
	Totals for DEPARTMENT: 501050 - CTR Academic Excellence	207,119
10-601020-50301-0	Community Programs : CE: Part-time	49,182
10-601020-51101-0	Community Programs : Professional Stry	35,087
10-601020-52102-0	Community Programs : Central Duplicating	30
10-601020-52104-0	Community Programs : Other - Supplies	1,500
10-601020-52105-0	Community Programs : Postage	75
10-601020-53100-0	Community Programs : Travel	800
10-601020-53500-0	Community Programs : Advertising	1,000
10-601020-54370-0	Community Programs : Instructional Suppl	20,000
10-601020-54950-0	Community Programs : Other Expenses #1	7,000
=====	=====	=====
	Totals for DEPARTMENT: 601020 - Community Programs	114,674
10-601027-54950-0	Prosper Waco : Other Expenses #1	10,000
=====	=====	=====
	Totals for DEPARTMENT: 601027 - Prosper Waco	10,000
10-601032-54950-0	Lecture Series : Other Expenses #1	30,000
=====	=====	=====
	Totals for DEPARTMENT: 601032 - Lecture Series	30,000
10-601033-54950-0	Sustainability : Other Expenses #1	10,000
=====	=====	=====
	Totals for DEPARTMENT: 601033 - Sustainability	10,000
10-601037-52104-0	Int'l Exc.Program : Other - Supplies	2,050
10-601037-53100-0	Int'l Exc.Program : Travel	5,000
=====	=====	=====
	Totals for DEPARTMENT: 601037 - Int'l Exc.Program	7,050
10-602088-51101-0	SBDC 17 : Professional Stry	2,751
10-602088-51102-0	SBDC 17 : Support Staff Salaries	782
=====	=====	=====
	Totals for DEPARTMENT: 602088 - SBDC 17	3,533
10-602089-51101-0	SDBC 18 : Professional Stry	30,263
10-602089-51102-0	SDBC 18 : Support Staff Salaries	8,596
10-602089-52104-0	SDBC 18 : Other - Supplies	10,802
=====	=====	=====
	Totals for DEPARTMENT: 602089 - SDBC 18	49,661
10-602218-51600-0	RSVP-18 : Fringe Benefits	7,327
=====	=====	=====
	Totals for DEPARTMENT: 602218 - RSVP-18	7,327
10-602219-51101-0	RSVP-19 : Professional Stry	26,471
10-602219-53070-0	RSVP-19 : Administrative	12,461
10-602219-53760-0	RSVP-19 : Software/Comp Maint Agreemnts	2,291
10-602219-53780-0	RSVP-19 : Rent	39,000

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=====	Totals for DEPARTMENT: 602219 - RSVP-19	80,223
10-701010-51005-0	Phy. Plant Gen Ser : Cell Phone Stipends	660
10-701010-51101-0	Phy. Plant Gen Ser : Professional Slry	221,150
10-701010-51102-0	Phy. Plant Gen Ser : Support Staff Salar	28,891
10-701010-52102-0	Phy. Plant Gen Ser : Central Duplicating	550
10-701010-52104-0	Phy. Plant Gen Ser : Other - Supplies	42,800
10-701010-52105-0	Phy. Plant Gen Ser : Postage	50
10-701010-53100-0	Phy. Plant Gen Ser : Travel	2,500
10-701010-53150-0	Phy. Plant Gen Ser : Auto Expense	35,000
10-701010-53153-0	Phy. Plant Gen Ser : Auto Lease	3,000
10-701010-53400-0	Phy. Plant Gen Ser : Property Insurance	200,500
10-701010-55101-0	Phy. Plant Gen Ser : Eq.>1000<5000	100,000
=====	Totals for DEPARTMENT: 701010 - Phy. Plant Gen Ser	635,101
10-701030-51102-0	Building Maintain : Support Staff Salari	146,952
10-701030-51105-0	Building Maintain : Miscellaneous Salary	1,224
10-701030-52104-0	Building Maintain : Other - Supplies	110,000
10-701030-53100-0	Building Maintain : Travel	2,500
10-701030-55101-0	Building Maintain : Eq.>1000<5000	3,000
=====	Totals for DEPARTMENT: 701030 - Building Maintain	263,676
10-701040-51102-0	Custodial Service : Support Staff Salari	683,303
10-701040-51103-0	Custodial Service : Overtime	6,198
10-701040-51105-0	Custodial Service : Miscellaneous Salary	4,356
10-701040-52104-0	Custodial Service : Other - Supplies	120,000
10-701040-55101-0	Custodial Service : Eq.>1000<5000	5,000
=====	Totals for DEPARTMENT: 701040 - Custodial Service	818,857
10-701050-51102-0	Grounds : Support Staff Salaries	279,510
10-701050-51103-0	Grounds : Overtime	2,780
10-701050-51105-0	Grounds : Miscellaneous Salary	18,953
10-701050-52104-0	Grounds : Other - Supplies	116,420
10-701050-53100-0	Grounds : Travel	2,500
10-701050-55101-0	Grounds : Eq.>1000<5000	25,000
=====	Totals for DEPARTMENT: 701050 - Grounds	445,163
10-701060-51101-0	Cen Util System : Professional Slry	95,905
10-701060-51102-0	Cen Util System : Support Staff Salaries	143,166
10-701060-51103-0	Cen Util System : Overtime	2,780
10-701060-52104-0	Cen Util System : Other - Supplies	400,000
10-701060-55101-0	Cen Util System : Eq.>1000<5000	3,500
=====	Totals for DEPARTMENT: 701060 - Cen Util System	645,351
10-701070-52700-0	Utilities : Electricity	1,300,000
10-701070-52720-0	Utilities : Gas	105,000
10-701070-52750-0	Utilities : Water	275,000

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GL Account	Account Description	Allocated Budget
=====	=====	=====
	Totals for DEPARTMENT: 701070 - Utilities	1,680,000
10-701080-51102-0	Highlander Ranch : Support Staff Salarie	91,645
10-701080-51105-0	Highlander Ranch : Miscellaneous Salary	1,436
10-701080-52104-0	Highlander Ranch : Other - Supplies	10,000
10-701080-52770-0	Highlander Ranch : Utilities	53,040
10-701080-54950-0	Highlander Ranch : Other Expenses #1	70,000
=====	=====	=====
	Totals for DEPARTMENT: 701080 - Highlander Ranch	226,121
10-701085-54950-0	Northwood Inn : Other Expenses #1	4,000
=====	=====	=====
	Totals for DEPARTMENT: 701085 - Northwood Inn	4,000
10-801010-54949-0	Res/Curr Oper : : McKown	140,000
10-801010-54960-0	Res/Curr Oper : : Contingency	1,200,000
10-801010-54957-0	Res/Curr Oper : : Benson	15,000
10-801010-54946-0	Res/Curr Oper : : Projects	75,000
10-801010-54961-0	Res/Curr Oper : : Rhodes	15,000
10-801010-54956-0	Res/Curr Oper : : Hills	15,000
10-801010-54958-0	Res/Curr Oper : : Pollard	15,000
10-801010-54959-0	Res/Curr Oper : : Canham	15,000
14-801010-54960-0	Res/Curr Oper : : Contingency	10,000
=====	=====	=====
	Totals for DEPARTMENT: 801010 - Res/Curr Oper :	1,500,000
12-860450-56100-0	Theatre : Student Aid T & F	27,950
=====	=====	=====
	Totals for DEPARTMENT: 860450 - Theatre	27,950
12-860455-56100-0	Music : Student Aid T & F	72,241
=====	=====	=====
	Totals for DEPARTMENT: 860455 - Music	72,241
12-860470-56100-0	Student Govt : Student Aid T & F	3,000
=====	=====	=====
	Totals for DEPARTMENT: 860470 - Student Govt	3,000
12-860500-56100-0	Dependent Scholarships : Student Aid T &	120,000
=====	=====	=====
	Totals for DEPARTMENT: 860500 - Dependent Scholarships	120,000
12-860900-56100-0	McLennan Scholarships : Student Aid T &	205,800
=====	=====	=====
	Totals for DEPARTMENT: 860900 - McLennan Scholarships	205,800
12-860905-56100-0	Honors College : Student Aid T & F	42,324
=====	=====	=====
	Totals for DEPARTMENT: 860905 - Honors College	42,324
12-860910-56100-0	Presidential Sch : Student Aid T & F	120,000
=====	=====	=====

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GL Account	Account Description	Allocated Budget
	Totals for DEPARTMENT: 860910 - Presidential Sch	120,000
12-860911-56100-0	International Student : Student Aid T &	4,590
=====	=====	=====
	Totals for DEPARTMENT: 860911 - International Student	4,590
12-860912-56100-0	GEEd : Student Aid T & F	15,900
=====	=====	=====
	Totals for DEPARTMENT: 860912 - GEEd	15,900
12-860915-56100-0	Upward Bound : Student Aid T & F	6,360
=====	=====	=====
	Totals for DEPARTMENT: 860915 - Upward Bound	6,360
12-860920-56100-0	Phi Theta Kappa : Student Aid T & F	3,180
=====	=====	=====
	Totals for DEPARTMENT: 860920 - Phi Theta Kappa	3,180
10-861010-56811-0	Tuition Exemptions : In County Exemption	1,949,657
10-861010-56812-0	Tuition Exemptions : Out County Exemptio	80,000
10-861010-56813-0	Tuition Exemptions : Out State Exemption	16,000
10-861010-56814-0	Tuition Exemptions : Out Country Exempti	150,000
=====	=====	=====
	Totals for DEPARTMENT: 861010 - Tuition Exemptions	2,195,657
10-861015-56812-0	Tuition Waivers : Out County Exemptions/	27,000
10-861015-56813-0	Tuition Waivers : Out State Exemptions/W	135,000
=====	=====	=====
	Totals for DEPARTMENT: 861015 - Tuition Waivers	162,000
10-861030-56830-0	Fee Exemptions : Lab Fee Exemptions	3,000
10-861030-56833-0	Fee Exemptions : Special Fee Exemptions	300
10-861030-56836-0	Fee Exemptions : Miscellaneous Fee Exemp	1,000
10-861030-56839-0	Fee Exemptions : Music Fee Exemptions	400
=====	=====	=====
	Totals for DEPARTMENT: 861030 - Fee Exemptions	4,700
12-870020-56100-0	Baseball : Student Aid T & F	77,991
=====	=====	=====
	Totals for DEPARTMENT: 870020 - Baseball	77,991
12-870030-56100-0	Basketball - Mens : Student Aid T & F	54,269
=====	=====	=====
	Totals for DEPARTMENT: 870030 - Basketball - Mens	54,269
12-870040-56100-0	Basketball - Womens : Student Aid T & F	44,269
=====	=====	=====
	Totals for DEPARTMENT: 870040 - Basketball - Womens	44,269
12-870050-56100-0	Golf - Mens : Student Aid T & F	40,016
=====	=====	=====
	Totals for DEPARTMENT: 870050 - Golf - Mens	40,016

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GL Account	Account Description	Allocated Budget
12-870060-56100-0	Golf - Womens : Student Aid T & F	30,016
=====	=====	=====
	Totals for DEPARTMENT: 870060 - Golf - Womens	30,016
12-870070-56100-0	Softball - Womens : Student Aid T & F	51,797
=====	=====	=====
	Totals for DEPARTMENT: 870070 - Softball - Womens	51,797
12-870090-56100-0	Dance Company : Student Aid T & F	41,238
=====	=====	=====
	Totals for DEPARTMENT: 870090 - Dance Company	41,238
17-901010-50002-0	Intercoll Athletics : Faculty Stipends	5,000
17-901010-51005-0	Intercoll Athletics : Cell Phone Stipend	1,680
17-901010-51101-0	Intercoll Athletics : Professional Stry	197,552
17-901010-51105-0	Intercoll Athletics : Miscellaneous Sala	2,633
17-901010-51402-0	Intercoll Athletics : Non-Work Study	575
17-901010-52102-0	Intercoll Athletics : Central Duplicatin	400
17-901010-52104-0	Intercoll Athletics : Other - Supplies	20,000
17-901010-52105-0	Intercoll Athletics : Postage	100
17-901010-53100-0	Intercoll Athletics : Travel	2,000
17-901010-53104-0	Intercoll Athletics : Post Season Tourna	100,000
17-901010-54920-0	Intercoll Athletics : Officials	32,000
17-901010-56320-0	Intercoll Athletics : Student Meals	10,000
=====	=====	=====
	Totals for DEPARTMENT: 901010 - Intercoll Athletics	371,940
17-901011-52104-0	Sports Information : Other - Supplies	5,000
=====	=====	=====
	Totals for DEPARTMENT: 901011 - Sports Information	5,000
17-901020-51005-0	Baseball : Cell Phone Stipends	1,980
17-901020-51101-0	Baseball : Professional Stry	73,248
17-901020-52102-0	Baseball : Central Duplicating	50
17-901020-52104-0	Baseball : Other - Supplies	20,000
17-901020-52105-0	Baseball : Postage	100
17-901020-53100-0	Baseball : Travel	7,000
17-901020-56150-0	Baseball : Std Aid-Supplies	8,000
17-901020-56300-0	Baseball : Student - Apt Rent	83,000
17-901020-56320-0	Baseball : Student Meals	18,000
17-901020-56340-0	Baseball : Std Weekend Meal Exp	4,000
=====	=====	=====
	Totals for DEPARTMENT: 901020 - Baseball	215,378
17-901030-51005-0	Basketball - Mens : Cell Phone Stipends	1,320
17-901030-51101-0	Basketball - Mens : Professional Stry	37,165
17-901030-52102-0	Basketball - Mens : Central Duplicating	200
17-901030-52104-0	Basketball - Mens : Other - Supplies	7,500
17-901030-52105-0	Basketball - Mens : Postage	100
17-901030-53100-0	Basketball - Mens : Travel	11,000
17-901030-56150-0	Basketball - Mens : Std Aid-Supplies	7,500
17-901030-56300-0	Basketball - Mens : Student - Apt Rent	59,000
17-901030-56320-0	Basketball - Mens : Student Meals	18,000

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<b>GL Account</b>	<b>Account Description</b>	<b>Allocated Budget</b>
17-901030-56340-0	Basketball - Mens : Std Weekend Meal Exp	8,000
=====	=====	=====
	Totals for DEPARTMENT: 901030 - Basketball - Mens	149,785
17-901040-51005-0	Basketball - Womens : Cell Phone Stipend	1,320
17-901040-51101-0	Basketball - Womens : Professional Slry	37,165
17-901040-52102-0	Basketball - Womens : Central Duplicatin	200
17-901040-52104-0	Basketball - Womens : Other - Supplies	9,500
17-901040-52105-0	Basketball - Womens : Postage	100
17-901040-53100-0	Basketball - Womens : Travel	10,000
17-901040-56150-0	Basketball - Womens : Std Aid-Supplies	7,500
17-901040-56300-0	Basketball - Womens : Student - Apt Rent	60,000
17-901040-56320-0	Basketball - Womens : Student Meals	18,000
17-901040-56340-0	Basketball - Womens : Std Weekend Meal E	8,000
=====	=====	=====
	Totals for DEPARTMENT: 901040 - Basketball - Womens	151,785
17-901050-51005-0	Golf - Mens : Cell Phone Stipends	660
17-901050-51101-0	Golf - Mens : Professional Slry	34,779
17-901050-52102-0	Golf - Mens : Central Duplicating	50
17-901050-52104-0	Golf - Mens : Other - Supplies	8,675
17-901050-52105-0	Golf - Mens : Postage	100
17-901050-53100-0	Golf - Mens : Travel	19,000
17-901050-56150-0	Golf - Mens : Std Aid-Supplies	2,575
17-901050-56300-0	Golf - Mens : Student - Apt Rent	25,125
17-901050-56320-0	Golf - Mens : Student Meals	11,000
17-901050-56340-0	Golf - Mens : Std Weekend Meal Exp	2,000
=====	=====	=====
	Totals for DEPARTMENT: 901050 - Golf - Mens	103,964
17-901060-51101-0	Athletic Trainer : Professional Slry	52,681
17-901060-52104-0	Athletic Trainer : Other - Supplies	5,000
17-901060-52105-0	Athletic Trainer : Postage	200
17-901060-53100-0	Athletic Trainer : Travel	1,000
17-901060-54950-0	Athletic Trainer : Other Expenses #1	500
17-901060-55101-0	Athletic Trainer : Eq.>1000<5000	2,000
=====	=====	=====
	Totals for DEPARTMENT: 901060 - Athletic Trainer	61,381
17-901070-51005-0	Dance Company : Cell Phone Stipends	1,320
17-901070-51101-0	Dance Company : Professional Slry	90,423
17-901070-52102-0	Dance Company : Central Duplicating	200
17-901070-52104-0	Dance Company : Other - Supplies	3,500
17-901070-52105-0	Dance Company : Postage	150
17-901070-53100-0	Dance Company : Travel	6,000
17-901070-56150-0	Dance Company : Std Aid-Supplies	7,000
17-901070-56300-0	Dance Company : Student - Apt Rent	35,000
17-901070-56320-0	Dance Company : Student Meals	4,000
=====	=====	=====
	Totals for DEPARTMENT: 901070 - Dance Company	147,593
17-901080-52102-0	Golf - Womens : Central Duplicating	50
17-901080-52104-0	Golf - Womens : Other - Supplies	5,500

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<b>GL Account</b>	<b>Account Description</b>	<b>Allocated Budget</b>
17-901080-52105-0	Golf - Womens : Postage	25
17-901080-53100-0	Golf - Womens : Travel	16,500
17-901080-56150-0	Golf - Womens : Std Aid-Supplies	3,000
17-901080-56300-0	Golf - Womens : Student - Apt Rent	27,000
17-901080-56320-0	Golf - Womens : Student Meals	11,000
17-901080-56340-0	Golf - Womens : Std Weekend Meal Exp	2,000
=====	=====	=====
	Totals for DEPARTMENT: 901080 - Golf - Womens	65,075
17-901090-51005-0	Softball - Womens : Cell Phone Stipends	1,320
17-901090-51101-0	Softball - Womens : Professional Stry	100,231
17-901090-52102-0	Softball - Womens : Central Duplicating	25
17-901090-52104-0	Softball - Womens : Other - Supplies	12,000
17-901090-53100-0	Softball - Womens : Travel	7,000
17-901090-56150-0	Softball - Womens : Std Aid-Supplies	3,000
17-901090-56300-0	Softball - Womens : Student - Apt Rent	56,000
17-901090-56320-0	Softball - Womens : Student Meals	5,000
17-901090-56340-0	Softball - Womens : Std Weekend Meal Exp	3,000
=====	=====	=====
	Totals for DEPARTMENT: 901090 - Softball - Womens	187,576
17-940020-52104-0	Bosque River Stage : Other - Supplies	1,900
17-940020-52105-0	Bosque River Stage : Postage	200
17-940020-54950-0	Bosque River Stage : Other Expenses #1	43,000
=====	=====	=====
	Totals for DEPARTMENT: 940020 - Bosque River Stage	45,100
17-950020-52104-0	Cafeteria : Other - Supplies	5,000
17-950020-54950-0	Cafeteria : Other Expenses #1	80,000
17-950020-55101-0	Cafeteria : Eq.>1000<5000	5,500
=====	=====	=====
	Totals for DEPARTMENT: 950020 - Cafeteria	90,500
17-950040-57030-0	Coin/Copy Machines : Supply Purchases	17,000
=====	=====	=====
	Totals for DEPARTMENT: 950040 - Coin/Copy Machines	17,000
=====	=====	=====
	<b>Totals for GL.CLASS: 5 - Expenses</b>	<b>56,401,343</b>

