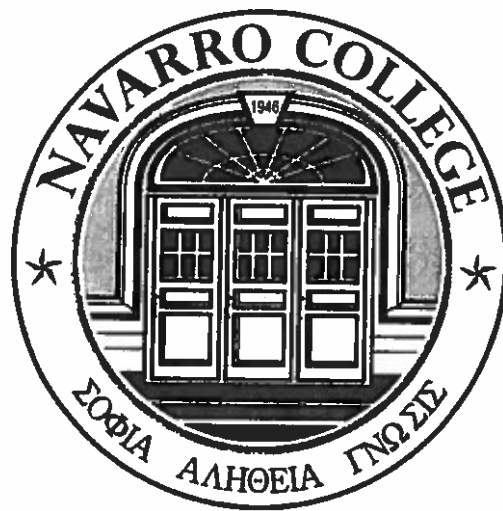

Navarro College BUDGET



Fiscal Year
2013-14

**NAVARRO COLLEGE
FISCAL YEAR 2013-14
BUDGET**

BOARD OF TRUSTEES

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Tommy Stringer, Ph.D	Vice President for Institutional Advancement

NAVARRO COLLEGE 2013-2014 BUDGET

This document outlines the proposed Navarro College budget for the 2013-2014 academic year. This budget funds a program of growth and service consistent with the Institutional Goals, Presidential Funding Priorities, and Service-Oriented Strategies identified by the institution.

Following are the institutional and the presidential goals for the 2013-2014 academic year:

1. Increase student enrollment during the 2013-2014 academic year by at least 3% and generate the student contact hours with enrollment projections for the institution.
2. Continue to develop and implement strategies designed to enhance student engagement.
3. Ensure student demographics of the district reflect the ethnicity of the service area by increasing access to underrepresented student populations.
4. Strengthen Navarro College's presence in Ellis County and expand partnerships with business, industry and the community throughout the district's service area.
5. Implement strategies to increase the persistence and retention of students.
6. Employ and sustain a quality faculty and staff and cultivate an environment that contributes to the success of all employees.
7. Develop strategies to ensure that the population of residence life students reflects the demographics of the entire student population.
8. Expand and enhance technology needed to support educational programs, organizational structures and student success.

Presidential Goals

1. In collaboration with the Board, ensure a smooth transition into the Presidency.

2. Gain awareness and understanding of all communities served. Identify opportunities for strengthening relationships with external partners.
3. Promote and enhance student success, retention and persistence.
4. Advance the enrollment goals of the Board by implementing outreach, recruitment and marketing strategies.
5. Promote innovation throughout the organization and identify opportunities for enhancing and expanding resources.
6. Provide leadership to master facilities planning and development needed to meet the educational needs of the service area and to improve the overall learning environment for students.
7. Promote a positive campus climate and maintain a quality educational environment designed to attract and retain students and employees. Identify opportunities for recognizing the contributions of faculty and staff.
8. Provide leadership needed to ensure compliance with accreditation standards. Develop organizational strategies in preparation for the 2016 reaffirmation process.
9. Promote campus safety through the identification of training programs, the use of technology, and the implementation of best practices.
10. Participate in professional development opportunities to strengthen leadership skills and expand knowledge of current issues in higher education.

Table I displays a comparison of the 2013-2014 budget with the prior year's budget, 2012-2013. With the exception of the Debt Service & Plant Funds, all major funds project a three percent (3%) increase in student enrollment. The Education and General Fund, specifically student income and grants and contracts, is expected to increase during the academic year as new funds accrue to the college. The Debt Service Fund includes all revenue bond payment

requirements including the second of five payments of \$1 million to repay the \$5.5 million in new funds associated with the 2012 re-issuance of the 2003 Revenue Bond Series for construction of a classroom and physical plant buildings on the Waxahachie campus. The College District has a commitment to repay this amount within five (5) years by increasing the annual debt service payment by \$1 million over the next five (5) years, 2013-2018. The Plant Fund has a total of \$2,945,018 budgeted. These funds will be used to complete the Waxahachie construction projects (classroom building, \$1,525,000; physical plant building, \$170,000), the renovation of the leased space in Corsicana for the cosmetology program in the amount of \$250,000, and the construction of the administration building in Mexia at \$1,000,018. Student Financial Aid funds, although lower than last fiscal year, remain inflated due to continued high levels of student PELL Grant awards and large student loan disbursements.

**TABLE I
NAVARRO COLLEGE
BUDGET COMPARISON**

FUND	ORIGINAL 2012-2013 BUDGET	AMENDED 2012-2013 BUDGET (February 28, 2013)	2013-2014 BUDGET
Educational & General	\$46,630,695	\$48,517,979	\$49,208,821
Debt Service	3,398,655	3,398,655	3,403,907
Plant	7,105,000	8,137,889	2,945,018
Auxiliary Enterprises	12,337,108	12,487,047	12,346,876
Student Financial Aid	51,415,037	51,731,680	47,983,413
TOTALS	\$120,886,495	\$124,273,250	\$115,856,506

Educational and General Fund

The Educational and General Fund is the most significant fund in the college budget, representing 42.4% of the total revenues and expenditures. The major sources of revenues for

the Educational and General Fund are: student income, local appropriations (Tax Assessments), State Appropriations, Federal Grants/Contracts, and other sources. (Table II, page 13).

Student Income

Student income from tuition and fees represents 43.9% of the Educational and General Fund revenues. The 2013-2014 budget projects student income at \$21,583,323, a decrease of \$1,418,613 over revenues budgeted in the prior year, 2012-2013. The college is budgeting a 3% increase in student enrollment for 2013-2014, based on the student body composition of 81% out-of-district students and 19% in-district students. A board approved reduction in tuition and fee charges for both, out-of-district and in-district students enrolled in dual credit classes resulted in a decrease of \$568,802 of budgeted tuition revenues. Another factor causing the decrease in student income is the reduced projected student enrollment increase percentage, from 5% in the FY 2012-2013 to 3% in FY 2013-2014. The 2013-2014 tuition and fee revenue estimates includes the changes that the Board of Trustees approved on July 18, 2013.

- Increase in In-District Tuition rates of \$1 per semester credit hour (SCH), effective Spring 2014 (\$22,112)
- Increase in Out-District Tuition rates of \$2 per SCH, effective Spring 2014 (\$177,012)
- Increase in Building Use Fee of \$2 per SCH, effective 2014 (\$229,836)
- Increase in Out-District Fee of \$2 per SCH, effective 2014 (\$185,722)

The proposed increase will generate approximately \$614,682.

Shown below is the cost for a typical student enrolled in 12 semester credit hours at Navarro College. Note that the total cost for 12 SCH at Navarro College continues to be less than the state average.

<i>Proposed for Spring 2014</i>	<i>Navarro County Resident</i>	<i>Texas Resident Outside Navarro County</i>	<i>Non Texas Resident</i>
Tuition	\$444	\$468	\$1,044
Laboratory Fees (Average)	28	28	28
Building Use Fee	252	252	252
Out-of-District Fee	0	432	432
Parking Fee	15	15	15
Matriculation Fee	11	11	11
TOTAL	\$748	\$1,204	\$1,780
Proposed Navarro College Spring 2014 Charge	\$82	\$100	\$148
Navarro College Fall 2013 Charge	\$59	\$94	\$144
Spring 2013 State Average (per Texas Assn. of Community College http://www.tacc.org/documents/Sp13_tuition.pdf)	\$76	\$118	\$173
Proposed Tuition Below Spring 2013 State Average per SCH	\$14 Below	\$18 Below	\$25 Below
It is the professional opinion of the college administration that other community colleges in the State of Texas will be increasing their tuition and fees effective fall 2014. If tuition and fees are increased, students attending Navarro College will be paying a much lower fee than the state average.			

Local Appropriations

The certified appraisal values of the College District, provided by the Navarro County Central Appraisal District, reflect taxable property values at \$2,765,697,752, a slight decrease of 2.5% compared to the previous year \$2,774,259,367. The present district tax rate of \$0.119 per \$100 of assessed valuation, at 95% collection and with delinquent tax collection, will yield a tax levy of \$3,126,621. This amount represents 6.4% of the Educational and General budget and 2.7% of the College District's total budget.

State Appropriation

The College District will earn 14% of its total budget from state appropriations based on student enrollment data submitted to the State of Texas. The appropriated amount the College District will receive in 2013-2014 is \$16,262,313, an increase of \$506,902 over the previous year, due to a change in funding methodology. Instead of a straight contact-hour reimbursement, the State of Texas adopted a three-part funding structure recommended by the Texas Association of Community Colleges (TACC) called the Texas Success Initiative. This new funding methodology

provides a flat amount for each of the fifty community college districts for core operations (\$500,000), student success points (Performance Based Funding) (\$1,335,650), and contact hour funding (\$14,426,663). In addition, the College District will receive \$1,387,971 for Group Health Insurance and \$136,098 for the Optional Retirement Program. State grants, such as Texas Workstudy, Adult Basic Education, Nursing Shortage, Texas Workforce Commission Skills Development, and Small Business Development Center will also generate \$1,181,698. This brings the total amount in state-appropriated funds for the College District to \$18,968,080.

Federal Grants

Federal grants are projected to provide \$2,518,498, reflecting an increase of \$659,156 from the prior year. This increase is due to the College District's receipt of the Shalenet grant from the Department of Labor (\$824,254). Small reductions in the following federal grants the College District continues to receive are also reflected in this proposed budget: Federal Workstudy (\$227,730), Adult Basic Education (\$339,420), Carl Perkins (\$592,570), and Trio-Student Support Services (\$354,869). Additional grant funds will be added to the budget throughout the academic year (2013-2014) as a result of amount changes in existing grants and new grants the college may receive during the year.

Other Sources

Other Sources of income are budgeted at \$2,980,770. These other sources of income accrue from event ticket sales, summer camps, student orientation, museum and planetarium admissions, testing fees, interest income, and other miscellaneous items. The amount also includes \$2,438,952 from prior year appropriation, of which \$1,000,018 will be transferred to the plant fund to fund the construction of the Mexia administration building. The remaining \$1,438,952 will be used to fund new faculty and staff positions, a 1% one-time salary bonus,

equipment and software purchases, preparation for the next accreditation visit in 2016 (SACS), and deferred maintenance.

Educational and General Fund Expenditures

Several initiatives have been funded this budget year. Twelve (12) new full-time faculty positions and one (1) support staff are included in this budget. The new faculty positions include three (3) on the Corsicana campus (ADN, PASS Letters, and one faculty member to be shared by Industrial Maintenance/Automation and the Petroleum Technology Program); three (3) on the Waxahachie campus (Physical Science, PASS Letters, and PASS Math); two (2) on the Mexia campus (PASS Letters and Social Sciences); and four (4) on the Midlothian Campus (two Physical Therapy and two Occupational Therapy). The support staff position on the Corsicana campus is an Academic Advisor.

A contingency of \$100,000 has been established to fund faculty salaries during both summer semesters in 2014 and to sustain the budgeted three percent (3%) growth in student enrollment. The College District's share for Group Health Insurance (GIP) contingency is budgeted at \$992,029 to supplement the state's amount of \$1,387,971 in the GIP appropriation for employee health insurance. Since the state will only fund 50% of Teacher Retirement System (TRS) and Optional Retirement Plan (ORP) as part of the agreement the TACC made with the legislature, the remaining 50% must be absorbed by the College District, which amounts to \$622,487 (\$486,389 for TRS and \$136,098 for ORP). The budget for building insurance, utilities, custodial, and grounds maintenance at all campuses has been increased by \$87,607 to accommodate the increased usage costs for new building projects currently under construction (classroom and physical plant buildings on Waxahachie campus) and the construction of the administration building on the Mexia campus. Deferred Maintenance was reduced to \$150,000 from \$200,000

the previous year, \$175,000 has been budgeted for new equipment and \$90,166 for computer software licensing and server replacement.

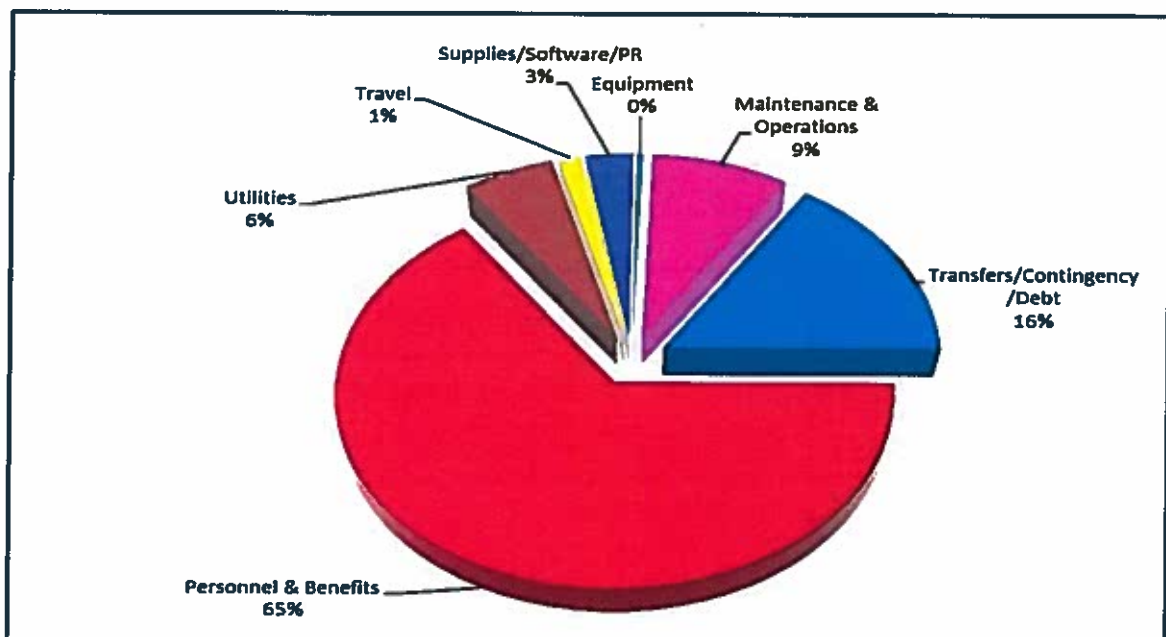
During the July 18, 2013 board meeting, the Board of Trustees approved a one-time one percent (1%) bonus for employees. These funds have been distributed in the corresponding departmental accounts.

Below is a summary of new expenditure plans for the Educational and General fund budget:

A. Summer 2014 Faculty Salary Contingency	\$ 100,000
B. Group Health Insurance	\$ 992,029
C. Utilities Budget	\$ 87,607
D. Equipment Contingency	\$ 175,000
E. Deferred Maintenance	\$ 150,000

Table III, page 14, shows the major expense components of the Educational and General Fund budget. As noted in the chart below approximately 65% of the Educational and General Fund resources are allocated to personnel cost.

**Educational and General Fund
Expenditure Summary
Proposed 2013-14 Budget**



Debt Service Fund

The college will make the following debt service payments during fiscal year 2013-2014 to reduce its revenue bond debt:

	Principal	Interest	# Payment
a. 2006 Revenue Bond Series	\$160,000	\$ 96,385	(8 of 20)
b. 2007 Revenue Bond Series	\$150,000	\$112,200	(7 of 20)
c. 2009 Revenue Bond Series	\$155,000	\$159,372	(5 of 20)
d. 2012 Revenue Bond Series	<u>\$1,845,000</u>	<u>\$725,950*</u>	(2 of 16)
	\$2,310,000	\$1,093,907	

For fiscal year 2014, a total of \$3,403,907 will be required to service the principal and interest due on existing revenue bond covenants. The payment of revenue bonds is funded primarily by a building use fee assessed to all students, except students enrolled in dual credit classes taught at the Independent School Districts. During fiscal year 2014, the College District projects approximately \$4,128,845 in building use fee revenues.

**Note: Beginning with fiscal year 2012-2013 for five (5) consecutive years, the principal amount for the 2012 Revenue Bond issue will increase by one (\$1) million due to the \$5.5 million of new revenue issued with the refunding of the 2003 Revenue Bond Series for construction of the classroom and physical plant buildings in Waxahachie. This strategy will continue for years 2014 – 2017. In 2018, after the \$5.5 million from the 2012 Revenue Bond Series is retired, the College District's total debt service payment will be reduced by \$1 million to \$2,235,656.*

Plant Fund

The Plant Fund budget includes funding for the following construction projects within the College District district.

1.	Classroom Building – Waxahachie	\$1,525,000
2.	Physical Plant Building – Waxahachie	\$ 170,000
3.	Administration Building - Mexia	\$1,000,018
4.	Renovation of Leased Space Cosmetology Program – Corsicana	\$ 250,000
	Total	<u>\$2,945,018 (approximate)</u>

This information is shown on pages 51 and 52.

Auxiliary Enterprises Fund

Navarro College operates and manages an extensive and profitable Auxiliary Enterprise Program. The projected revenue from auxiliary services in 2013-2014 is approximately \$12,346,876. These funds are used primarily for the operation and maintenance of the residence halls, dining services, and the college bookstores. The Auxiliary Fund revenues are displayed on pages 52-54 in the budget detail.

The College District also maintains a successful Intercollegiate Athletics Program. The cost of intercollegiate athletics is projected at \$2,411,146 and an augmentation of \$1,495,470 in Auxiliary Fund revenues has been allocated to the intercollegiate athletics program for the 2013-2014 academic year to sustain the program. An additional \$915,676 from the Educational and General Fund, specifically student income, is allocated to the intercollegiate athletics program to fund athletic scholarships.

The projected cost of Intercollegiate Athletics in 2013-2014 follows:

Athletic Contingency	\$ 150,000
Student Athlete Travel	59,790
Athletic Training	59,936
Baseball - Men	302,689

Softball - Women	282,922
Basketball - Men	245,620
Cheerleading	112,462
Football	785,743
Soccer - Women	247,546
Volleyball	<u>164,438</u>
Total	\$2,411,146

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

Student Financial Aid Fund

The Student Financial Aid Fund has several major elements:

Scholarships	\$	2,543,728
Student Loans		25,000,000
PELL & Educational Opportunity Grants		20,211,955
College Work-Study Program		227,730
TOTAL	\$	<u>47,983,413</u>

The Student Financial Aid Fund (41.4%) represents the College District's second largest fund. Although, enrollment has decreased during the past two years, and in spite of congressional changes enacted at the federal level affecting PELL Grant awards and the student loan program, the financial aid fund continues to remain strong. For 2013-2014, annual PELL Grant awards have increased to \$5,645 from \$5,550 per eligible student. All student financial aid is fully automated and may be accessed on the internet. Funds are electronically transferred from the student account to the college account when the student registers for classes, incurs a

purchase for textbooks, remits payment for on-campus housing, and purchases meals in dining services.

With the exception of scholarship funds, all financial aid programs are funded by the federal and state government. As a continuing attempt to bring diversity in our student housing population relative to the on-campus student enrollment, \$100,000 in room-and-board scholarships has been allocated to cheerleading, band, and drama.

Summary

This balanced budget provides funding for the inclusion of service-oriented strategies to meet the needs of our student body. It also provides recognition to our valued employees for their dedication and commitment to Navarro College.

The 2013-2014 budget provides the basis and funding for achieving the institutional goals identified in the District's Strategic Plan 2010-15. We look forward with confidence and enthusiasm to the ensuing academic year and the challenges the new academic year 2013-2014 may bring.

**TABLE II
 NAVARRO COLLEGE
 SOURCE OF FUNDS
 BUDGET 2013-14**

	<u>AMOUNT</u>	<u>PERCENT OF BUDGET</u>	
		<u>TOTAL BUDGET</u>	<u>EDUCATIONAL & GENERAL FUND</u>
<u>EDUCATIONAL & GENERAL FUND</u>			
Student Income	\$ 21,583,323	18.6%	43.9%
Ad Valorem Taxes	3,126,621	2.7%	6.4%
State Funds	18,968,080	16.4%	38.6%
Federal Funds	2,518,498	2.2%	5.1%
Other Local Income	<u>2,980,770</u>	<u>2.6%</u>	<u>6.1%</u>
TOTAL	49,177,292	42.4%	100.0%
<u>DEBT SERVICE FUND</u>	3,403,907	2.9%	
<u>PLANT FUND</u>	2,945,018	2.5%	
<u>AUXILIARY ENTERPRISES FUND</u>	12,346,876	10.7%	
<u>STUDENT FINANCIAL AID FUND</u>	<u>47,983,413</u>	<u>41.4%</u>	
TOTAL INCOME	<u>\$ 115,856,506</u>	100.0%	

**TABLE III
 NAVARRO COLLEGE
 DISBURSEMENT OF FUNDS
 BUDGET 2013-14**

	<u>AMOUNT</u>	<u>PERCENT OF BUDGET</u>	
		<u>TOTAL BUDGET</u>	<u>EDUCATIONAL & GENERAL FUND</u>
<u>EDUCATIONAL & GENERAL FUND</u>			
General Administration	\$ 2,105,703	1.8%	4.3%
Student Services	3,262,386	2.8%	0.0%
General Institutional	3,486,010	3.0%	6.6%
Instructional Administration	2,456,214	2.1%	7.1%
Staff Benefits	5,621,605	4.9%	5.0%
Resident Instruction:			
Academic	8,695,131	7.5%	11.4%
Career	6,762,903	5.8%	17.7%
Organized Activities Related Instruction	427,520	0.4%	13.8%
Library & Audiovisuals	499,143	0.4%	0.9%
Community Services	51,017	0.0%	1.0%
Plant Maintenance & Operations	5,642,188	4.9%	0.1%
Transfers/Appropriations	6,719,276	5.8%	11.5%
Grants	<u>3,448,196</u>	<u>3.0%</u>	<u>13.7%</u>
TOTAL	49,177,292	42.4%	100.0%
<u>DEBT SERVICE FUND</u>	3,403,907	2.9%	
<u>PLANT FUND</u>	2,945,018	2.5%	
<u>AUXILIARY ENTERPRISES FUND</u>	12,346,876	10.7%	
<u>STUDENT FINANCIAL AID FUND</u>	<u>47,983,413</u>	<u>41.4%</u>	
TOTAL DISBURSEMENTS	<u>\$ 115,856,506</u>	100%	

**SCHEDULE I
ANNUAL OPERATING BUDGET
NAVARRO COLLEGE
FISCAL YEAR 2014 - ESTIMATED REVENUES**

CURRENT FUNDS

STATE FUNDS	\$ 18,968,080
FEDERAL FUNDS	2,518,498
LOCAL FUNDS (OTHER THAN AUXILIARY ENTERPRISES INCOME)	
<u>Tuition and Fees</u>	21,583,323
Tuition	9,606,590
Less: Required Transfers and Refunds	<u>(3,879,707)</u>
Subtotal, Net Tuition	5,726,883
Laboratory and Other Fees	11,976,733
Subtotal, Tuition and Fees	17,703,616
<u>Taxes</u>	
Taxes for Current Operations	3,126,621
<u>Other Income</u>	
Sales and Services of Educational Departments	135,200
Gifts, Grants and Donations	79,000
Miscellaneous Income	<u>2,766,570</u>
Subtotal, Other Income	2,980,770
Subtotal, Local Funds	23,811,007
AUXILIARY ENTERPRISES INCOME	
Intercollegiate Athletics	934,376
Other Service Enterprises	<u>11,412,500</u>
Subtotal, Auxiliary Enterprises	<u>12,346,876</u>
TOTAL CURRENT FUNDS REVENUES	<u>\$ 57,644,461</u>

**SCHEDULE I (CONTINUED)
ANNUAL OPERATING BUDGET
NAVARRO COLLEGE
FISCAL YEAR 2014 - BUDGETED EXPENDITURES**

<u>EDUCATIONAL AND GENERAL</u>	
GENERAL ADMINISTRATION AND STUDENT SERVICES	\$ 5,368,089
GENERAL INSTITUTIONAL EXPENSE	3,486,010
STAFF BENEFITS	5,621,605
RESIDENT INSTRUCTION	
General Academic Courses	(10,900,878)
Faculty Salaries	7,986,975
Departmental Operating Expenses	708,156
Instructional Administration	1,778,227
Organized Activities	427,520
Vocational-Technical Courses	(7,440,890)
Faculty Salaries	5,170,934
Departmental Operating Expenses	1,591,969
Instructional Administration	677,987
Organized Activities	-
LIBRARY	499,143
ORGANIZED RESEARCH	-
EXTENSION AND PUBLIC SERVICE	51,017
PHYSICAL PLANT OPERATION AND MAINTENANCE	(5,429,636)
Physical Plant General Services	1,077,000
Building Maintenance	1,113,824
Custodial Services	574,943
Grounds Maintenance	262,500
Utilities	2,463,921
SPECIAL ITEMS - GRANTS AND TRANSFERS	10,167,472
MAJOR REPAIRS AND REHABILITATION	150,000
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	49,177,292
<u>AUXILIARY ENTERPRISES</u>	
INTERCOLLEGIATE ATHLETICS	2,187,472
OTHER SERVICE ENTERPRISES	<u>10,159,404</u>
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	<u>12,346,876</u>
TOTAL CURRENT FUNDS EXPENDITURES	<u>\$ 61,524,168</u>

**NAVARRO COLLEGE
TUITION AND FEE SCHEDULE
Fall 2013**

TUITION

<u>Semester Credit Hours</u>	<u>Navarro County Resident*</u>	<u>Texas Resident Outside Navarro County**</u>	<u>Non-Texas*** Resident</u>
1	\$108.00	\$111.00	\$261.00
2	\$108.00	\$111.00	\$261.00
3	\$108.00	\$111.00	\$261.00
4	\$144.00	\$148.00	\$348.00
5	\$180.00	\$185.00	\$435.00
6	\$216.00	\$222.00	\$522.00
7	\$252.00	\$259.00	\$609.00
8	\$288.00	\$296.00	\$696.00
9	\$324.00	\$333.00	\$783.00
10	\$360.00	\$370.00	\$870.00
11	\$396.00	\$407.00	\$957.00
12	\$432.00	\$444.00	\$1,044.00
13	\$468.00	\$481.00	\$1,131.00
14	\$504.00	\$518.00	\$1,218.00
15	\$540.00	\$555.00	\$1,305.00
16	\$576.00	\$592.00	\$1,392.00
17	\$612.00	\$629.00	\$1,479.00
18	\$648.00	\$666.00	\$1,566.00
19	\$684.00	\$703.00	\$1,653.00
20	\$720.00	\$740.00	\$1,740.00
21	\$756.00	\$777.00	\$1,827.00
22	\$792.00	\$814.00	\$1,914.00
23	\$828.00	\$851.00	\$2,001.00
24	\$864.00	\$888.00	\$2,088.00

*\$36 per S.C.H.

**\$37 per S.C.H.

***\$87 per S.C.H.

**NAVARRO COLLEGE
TUITION AND FEE SCHEDULE
Spring 2014**

TUITION

<u>Semester Credit Hours</u>	<u>Navarro County Resident*</u>	<u>Texas Resident Outside Navarro County**</u>	<u>Non-Texas*** Resident</u>
1	\$111.00	\$117.00	\$261.00
2	\$111.00	\$117.00	\$261.00
3	\$111.00	\$117.00	\$261.00
4	\$148.00	\$156.00	\$348.00
5	\$185.00	\$195.00	\$435.00
6	\$222.00	\$234.00	\$522.00
7	\$259.00	\$273.00	\$609.00
8	\$296.00	\$312.00	\$696.00
9	\$333.00	\$351.00	\$783.00
10	\$370.00	\$390.00	\$870.00
11	\$407.00	\$429.00	\$957.00
12	\$444.00	\$468.00	\$1,044.00
13	\$481.00	\$507.00	\$1,131.00
14	\$518.00	\$546.00	\$1,218.00
15	\$555.00	\$585.00	\$1,305.00
16	\$592.00	\$624.00	\$1,392.00
17	\$629.00	\$663.00	\$1,479.00
18	\$666.00	\$702.00	\$1,566.00
19	\$703.00	\$741.00	\$1,653.00
20	\$740.00	\$780.00	\$1,740.00
21	\$777.00	\$819.00	\$1,827.00
22	\$814.00	\$858.00	\$1,914.00
23	\$851.00	\$897.00	\$2,001.00
24	\$888.00	\$936.00	\$2,088.00

*\$37 per S.C.H.

**\$39 per S.C.H.

***\$87 per S.C.H.

Schedule II - Continued
2013-14 Tuition and Fees

OTHER FEES AND DEPOSITS

INDIVIDUAL INSTRUCTION:

Music

1 Semester Credit Hour	\$50.00
2 Semester Credit Hours	\$90.00

Bowling.....	\$65.00
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BUILDING USE FEE:

Per Semester Hour	\$18.00
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LABORATORY FEE:

.....	\$10.00 - \$26.00
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(Lab fees are set by the instructional deans based upon the cost of instruction.)

VEHICLE REGISTRATION FEE:

Per semester.....	\$15.00
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OUT-OF-DISTRICT FEE:*

Per Semester Hour	\$33.00
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MATRICULATION FEE:

Per semester.....	\$11.00
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COLLEGE LEVEL EXAMINATION PROGRAM (CLEP)	\$25.00
COURSE CHALLENGE FEE.....	\$10.00 per semester hour
FOREIGN CITIZEN APPLICATION FEE.....	\$60.00
GENERAL EDUCATION DEVELOPMENT TEST	\$85.00
PARTIAL RETEST FEE (GED) per test	\$15.00
THEA TEST	\$29.00
GRADUATION FEE	No Charge
KEY REPLACEMENT CHARGE	\$50.00
NON STATE REPORTING LATE FEE**	\$100.00
LIBRARY DEPOSIT FOR NON-STUDENTS	\$20.00
NURSING PRE-TEST.....	\$25.00
OVERNIGHT HOUSING CHARGE	\$8.00
PROPERTY DEPOSIT	No Charge
RETURNED CHECK CHARGE.....	\$30.00
SCHEDULE CHANGE FEE.....	No Charge
STUDENT ID OR ID MEAL TICKET REPLACEMENT	\$10.00
<u>TRANSCRIPT FEES:</u>	
First 10 copies.....	No Charge
Each copy after first 10	\$3.00
TEST PROCTOR FEE.....	\$25.00
TEST TRANSCRIPT FEE (Non-Navarro Students)	\$25.00
INTERNET COURSE FEE.....	\$35.00 per course

*Out-of-District fee assessed on all students who are not legal residents of Navarro County. Residency determination for the district is determined using the same Texas Higher Education Coordinating Board guidelines that are used for determination of Texas residency.

**Tuition & Fees must be paid by official recording date to avoid this fee.

ADMISSIONS FEES

ATHLETICS

Individual Tickets

	<u>Basketball</u>	<u>Football</u>	<u>Combo</u>
Combination Season Ticket			\$50.00
Season Ticket	\$30.00	\$30.00	
General Admission	3.00	8.00	
Student	1.00*	4.00*	

*Navarro College staff and students admitted free with I.D. Card.

PLANETARIUM

General Admission.....	\$2.00 - 4.00 per show
Child 2 and Under.....	Free Admission
NC Staff and Students.....	Free Admission
Active Military with ID.....	Free Admission
School Group.....	\$2.00 per show/\$3.00 for two shows

PEARCE COLLECTIONS MUSEUM

General Admission.....	\$8.00
Senior (55+).....	\$6.00
Child/Student (3+).....	\$4.00
Child 2 and Under.....	Free Admission
NC Staff and Students.....	Free Admission
Active Military with ID.....	Free Admission
School/Tour Group.....	\$4.00 per show
Museum & A Meal.....	\$12/person
Archives Group.....	\$1.00 per student
Archives Group Teacher.....	Free Admission with group

ROOM AND BOARD
Effective Fall 2013

Housing Property Deposit
(Includes Telephone Deposit & Background Check Fee)\$210.00

Room and Board Plans:

EADY & JONES HALLS

18-Meal Plan

Room \$1,092.00
Meals \$1,306.00
Meals Tax 107.75
Total..... \$2,505.75

15-Meal Plan

Room \$1,092.00
Meals \$1,181.00
Meals Tax 97.47
Total..... \$2,370.47

ALL OTHER RESIDENCE HALLS

18-Meal Plan

Room \$1,197.00
Meals \$1,306.00
Meals Tax 107.75
Total..... \$2,610.75

15-Meal Plan

Room \$1,197.00
Meals..... \$1,181.00
Meals Tax 97.47
Total..... \$2,475.47

Other Plans

Lunch Only (75 Meals)..... \$405.00
Tax 33.41
Total \$438.41

10-Meal Card \$57.00
Tax 4.70
Total \$61.70

Cash Price - One Meal..... \$7.10 plus \$0.60 tax

2013-2014 Continuing Education Tuition Schedule

General CE

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

Real Estate

Class Type	Contact Hours	Tuition	Fee	Out of State
Real Estate F2F Classes	30	\$150		\$350
Real Estate Online Classes	30	\$150		\$350

Health Occupations

Class Type	Contact Hours	Tuition	Fee	Out of State
Certified Nurse Aide (C.N.A.) Lecture & Clinical	120	\$500		\$700
Certified Nurse Aide Refresher	24	\$156		
Medication Aide	140	\$525		\$725
Medication Aide Annual Renewal	8	\$45		\$245
Phlebotomy Lecture & Clinical	160	\$550		\$750

Emergency Medical Services

Class Type	Contact Hours	Tuition	Fee	Out of State
Advanced Cardiac Life Support (AHA)	16	\$150	\$38	\$388
Advanced Cardiac Life Support-Refresher (AHA)	8	\$75	\$38	\$313
Basic Trauma Life Support-Instructor	8	\$75	\$23	\$298
Basic Trauma Life Support-Refresher	8	\$85	\$23	\$308
Basic Trauma Life Support	16	\$150	\$23	\$373
Advanced Medical Life Support (NAMET)	16	\$150	\$15	\$365
Pre-Hospital Trauma Life Support (NAMET)	16	\$150	\$15	\$365
CPR Basic Life Support & First Aid (AHA)	8	\$40	\$23	\$263
CPR Basic Life Support Healthcare Provider (AHA)	8	\$40	\$23	\$263
CPR Basic Life Support Infant/Child (AHA)	8	\$40	\$23	\$263
CPR basic Life Support-Instructor (AHA)	16	\$80	\$23	\$303
CPR-Basic Life Support-Adult (AHA)	4	\$40	\$23	\$263
CPR-Basic Life Support-Infant/Child (AHA)	4	\$40	\$23	\$263
CPR-Instructor (AHA)	16	\$64	\$23	\$287
CPR+AED for Professional Rescuer (ARC)	8	\$40	\$27	\$267
Emergency Care Attendant	64	\$225	state card fee	\$425 plus card fee
Emergency Medical Services Update/Refresher	8-48	\$25 per 8 hour		\$25 per 8 hour +\$200
EMT/Paramedic Update	8-48	\$25 per 8 hour		\$25 per 8 hour +\$200
Pediatric Advanced Life Support/PEP	16	\$150	\$23	\$373
Pre-hospital Pediatric Provider	16	\$150	\$2	\$352
National Paramedic Skills Testing		\$175	Non-fundable	\$375

Fire Academy CE

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

Fire Science Protection Technology

Class Type	Contact Hours	Tuition	Fee	Out of State
Fire Officer I & II	48-60	\$250		\$450
Fire Instructor II & II	48-60	\$250		\$450
All TCFP certification courses	48-60	\$250		\$450

Police Academy

Class Type	Contact Hours	Tuition	Fee	Out of State
Basic Peace/Reserve Officer Academy	680	\$1,400	\$325	\$1,925
Basic County Corrections	96	\$200	\$20	\$420
Firearms Instructor Certification Course & Patrol Rifle Instructor Certification Course	40	\$240		\$440
School Resource Officer	40	\$225		\$425

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

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

Insurance Adjuster Program

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

Logistics Training & Certification/CLA & CLT

Class Type	Contact Hours	Tuition	Fee	Out of State
Certified Logistics Associate	32	\$216	\$100	\$516
Certified Logistics Technician	32	\$216	\$100	\$516

includes TJJJ Logistics Course

Mexia State Supported Living Center (MSSLC)

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

Mexia State Supported Living Center (MSSLC) Mirror Courses

Class	Contact Hours	InDistrict	Out of District	Out of State
SCWK 1021	48	\$173	\$275	\$407
SCWK 2086	355	\$227	\$363	\$539
CDEC 1019	96	\$227	\$363	\$539

Tuition + Building Fee (\$54/\$72) + Matriculation Fee (\$11) = Total

Specific Courses

Class Type	Contact Hours	Tuition	Fee	Out of State
Financial Planning	7	\$49 [^]	\$21	\$200 + tuition
Kids College & Lego Camps		\$50	Non-fundable	\$250

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

Workforce Education/Customized Training Courses

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

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	01010	4305	01	STUDENT INCOME	TUITION-IN DISTRICT	\$ (1,571,780)
00	01010	4306	01	STUDENT INCOME	TUITION - OUT OF DISTRICT	\$ (6,826,823)
00	01010	4307	01	STUDENT INCOME	TUITION - OUT STATE/FOREIGN	\$ (802,140)
00	01010	4310	01	STUDENT INCOME	FEE - BUILDING USE	\$ (4,128,845)
00	01010	4315	01	STUDENT INCOME	FEE - ACTIVITY	\$ (36,057)
00	01010	4316	01	STUDENT INCOME	FEE - MATRICULATION	\$ (267,949)
00	01010	4317	01	STUDENT INCOME	FEE - CONTINUING ED	\$ (37,434)
00	01010	4318	01	STUDENT INCOME	FEE - NSR LATE FEE	\$ (12,362)
00	01010	4321	01	STUDENT INCOME	FEE - INTERNET COURSES	\$ (736,505)
00	01010	4322	01	STUDENT INCOME	FEE - LAB	\$ (490,558)
00	01010	4323	01	STUDENT INCOME	FEE - OTA KIT	\$ (1,457)
00	01010	4324	01	STUDENT INCOME	FEE - OUT OF DISTRICT	\$ (5,823,704)
00	01010	4326	01	STUDENT INCOME	FEE - PRIVATE INSTRUCTION	\$ (15,000)
00	01010	4327	01	STUDENT INCOME	FEE - PARKING	\$ (220,850)
00	01010	4329	01	STUDENT INCOME	VCT ENROLLMENT FEE	\$ (4,000)
00	01010	4330	01	STUDENT INCOME	Fee - Biology LabPaq	\$ (18,156)
00	01010	4357	01	STUDENT INCOME	FEE - CE - CPR BOOK	\$ (2,858)
00	01010	4359	01	STUDENT INCOME	NURSING SOFTWARE PACK	\$ (157,773)
00	01010	4360	01	STUDENT INCOME	TUITION - CRIMINAL JUSTICE	\$ (81,964)
00	01010	4361	01	STUDENT INCOME	TUITION - N/C FUNDABLE	\$ (57,267)
00	01010	4361	02	STUDENT INCOME	TUITION - N/C FUNDABLE	\$ (82,916)
00	01010	4361	03	STUDENT INCOME	TUITION - N/C FUNDABLE	\$ (160,000)
00	01010	4361	04	STUDENT INCOME	TUITION - N/C FUNDABLE	\$ (7,500)
00	01010	4371	01	STUDENT INCOME	TUITION - COMMUNITY SERVICE	\$ (2,100)
00	01010	4371	02	STUDENT INCOME	TUITION - COMMUNITY SERVICE	\$ (4,900)
00	01010	4371	03	STUDENT INCOME	TUITION - COMMUNITY SERVICE	\$ (2,100)
00	01010	4371	04	STUDENT INCOME	TUITION - COMMUNITY SERVICE	\$ (7,100)
00	01010	4750	01	STUDENT INCOME	INSURANCE - HEALTH OCCUPATI	\$ (5,500)
00	01010	4752	01	STUDENT INCOME	POLICE ACADEMY INSURANCE	\$ (1,700)
00	01010	4753	01	STUDENT INCOME	FEE - NURSING MOCK TRIAL	\$ (2,525)
00	01010	4754	02	STUDENT INCOME	INSURANCE EMERGENCY MEDICAL	\$ (11,200)
00	01010	4755	01	STUDENT INCOME	INSURANCE - AG TECH	\$ (800)
00	01010	4759	01	STUDENT INCOME	FIRE ACADEMY INSURANCE	\$ (1,500)
				STUDENT INCOME Total		\$ (21,583,323)
00	01015	4001	01	STATE APPROPRIATIONS	STATE APPR - ACADEMIC	\$ (16,262,313)
00	01015	4005	01	STATE APPROPRIATIONS	STATE APPR - INSURANCE	\$ (1,387,971)
00	01015	4033	01	STATE APPROPRIATIONS	STATE MATCH - ORP	\$ (136,098)
				STATE APPROPRIATIONS Total		\$ (17,786,382)
00	01017	4501	01	LOCAL APPROPRIATIONS	AD VALOREM TAXES	\$ (3,126,621)
				LOCAL APPROPRIATIONS Total		\$ (3,126,621)
00	03020	4130	01	STATE GRANTS AND CONTRACTS	TEXAS WORKSTUDY	\$ (65,495)

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	03020	4139	01	STATE GRANTS AND CONTRACTS	NSRP - OVER 70	\$ (222,546)
00	03020	4156	01	STATE GRANTS AND CONTRACTS	TWC SKILLS DEV CERTAIN TEED	\$ (33,621)
00	03020	4157	01	STATE GRANTS AND CONTRACTS	TWC SKILLS DEV PACTIV	\$ (684,332)
00	03020	4269	01	STATE GRANTS AND CONTRACTS	ABE - TANF STATE	\$ (16,451)
00	03020	4276	01	STATE GRANTS AND CONTRACTS	ABE STATE	\$ (87,118)
00	03020	4296	01	STATE GRANTS AND CONTRACTS	SBDC STATE 2013	\$ (5,435)
00	03020	4292	01	STATE GRANTS AND CONTRACTS	SBDC STATE 2014	\$ (66,700)
				STATE GRANTS AND CONTRACTS Total		\$ (1,181,698)
00	04010	4225	01	FEDERAL GRANTS AND CONTRACTS	FEDERAL WORKSTUDY	\$ (227,730)
00	04010	4238	01	FEDERAL GRANTS AND CONTRACTS	SBDC JOB ACTS FEDERAL	\$ (18,311)
00	04010	4240	01	FEDERAL GRANTS AND CONTRACTS	DOL SHALENET US	\$ (824,254)
00	04010	4267	01	FEDERAL GRANTS AND CONTRACTS	ABE-TANF FED	\$ (31,257)
00	04010	4277	01	FEDERAL GRANTS AND CONTRACTS	SBDC - FEDERAL 2012	\$ (86,277)
00	04010	4282	01	FEDERAL GRANTS AND CONTRACTS	SBDC - FEDERAL 2013	\$ (11,962)
00	04010	4287	01	FEDERAL GRANTS AND CONTRACTS	ABE FEDERAL	\$ (308,163)
00	04010	4289	01	FEDERAL GRANTS AND CONTRACTS	CARL PERKINS	\$ (592,570)
00	04010	4290	01	FEDERAL GRANTS AND CONTRACTS	CP LEADERSHIP - ECOURSE	\$ (63,105)
00	04010	4294	01	FEDERAL GRANTS AND CONTRACTS	TRIO - STUDENT SUPPORT SVCS	\$ (354,869)
				FEDERAL GRANTS AND CONTRACTS Total		\$ (2,518,498)
00	04050	4144	01	PRIVATE GIFTS & GRANTS	UNIVERSITY CENTERS	\$ (75,000)
00	04050	4158	01	PRIVATE GIFTS & GRANTS	HIGHER ONE PAYING IT FORWARD	\$ (4,000)
				PRIVATE GIFTS & GRANTS Total		\$ (79,000)
00	05010	4346	01	SALES/SERV - EDUCATIONAL ACT.	MISC CONTINUING ED	\$ (35,000)
00	05010	4703	01	SALES/SERV - EDUCATIONAL ACT.	Ticket Sales - Planetarium	\$ (22,000)
00	05010	4723	01	SALES/SERV - EDUCATIONAL ACT.	SUMMER CAMPS	\$ (26,500)
00	05010	4736	01	SALES/SERV - EDUCATIONAL ACT.	ORIENTATION	\$ (23,000)
00	05010	4739	01	SALES/SERV - EDUCATIONAL ACT.	PEARCE MUSUEM	\$ (16,000)
00	05010	4747	01	SALES/SERV - EDUCATIONAL ACT.	Museum Special Programs	\$ (2,200)
00	05010	4758	01	SALES/SERV - EDUCATIONAL ACT.	N C RETIREMENT MGT FEE	\$ (3,500)
00	05010	4765	01	SALES/SERV - EDUCATIONAL ACT.	FEE-DRUG TEST	\$ (7,000)
				SALES/SERV - EDUCATIONAL ACT. Total		\$ (135,200)
00	07010	4341	01	OTHER SOURCES	FEES - FOREIGN APPLICATION	\$ (15,000)
00	07010	4342	01	OTHER SOURCES	FEES - GED	\$ (10,000)
00	07010	4347	01	OTHER SOURCES	FEES - NURSING EXAM	\$ (4,000)
00	07010	4348	01	OTHER SOURCES	FEES - OTHER TESTING	\$ (5,000)
00	07010	4350	01	OTHER SOURCES	FEES - ASSET/COMPASS TESTS	\$ (70,000)
00	07010	4356	01	OTHER SOURCES	FEES - BACKGROUND CHECKS	\$ (900)
00	07010	4402	01	OTHER SOURCES	TESTING - OTHER	\$ (3,000)
00	07010	4451	01	OTHER SOURCES	LEASE - SWB MOBILE	\$ (23,000)
00	07010	4526	01	OTHER SOURCES	APPRO - PRIOR YEAR	\$ (1,438,952)
00	07010	4526	01	OTHER SOURCES	APPRO - PRIOR YEAR MEXIA CONSTRUCTION	\$ (1,000,018)

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	07010	4705	01	OTHER SOURCES	OTHER INCOME	\$ (50,000)
00	07010	4708	01	OTHER SOURCES	RETURN CHECK FEE	\$ (700)
00	07010	4711	01	OTHER SOURCES	INTEREST INCOME	\$ (70,000)
00	07010	4731	01	OTHER SOURCES	LRC FEES & FINES	\$ (3,000)
00	07010	4732	01	OTHER SOURCES	TRANSCRIPTS	\$ (4,000)
00	07010	4733	01	OTHER SOURCES	FACILITIES RENTAL	\$ (33,000)
00	07010	4744	01	OTHER SOURCES	INTL STUDENT COURIER FEE	\$ (2,000)
00	07010	4763	01	OTHER SOURCES	Fee - Fire Commission Test	\$ (4,000)
00	07010	4828	01	OTHER SOURCES	COMMISSIONS	\$ (30,000)
				OTHER SOURCES Total		\$ (2,766,570)
				TOTAL GENERAL FUND INCOME		\$ (49,177,292)
00	10100	5230	01	BOARD OF TRUSTEES	SUPPLIES - GENERAL	\$ 1,050
00	10100	5240	01	BOARD OF TRUSTEES	POSTAGE	\$ 500
00	10100	5400	01	BOARD OF TRUSTEES	TRAVEL	\$ 15,000
00	10100	5468	01	BOARD OF TRUSTEES	TELEPHONE-SERVICE	\$ 1,200
00	10100	5562	01	BOARD OF TRUSTEES	CONTRACT SER-OTHER (EVENT)	\$ 10,000
				BOARD OF TRUSTEES Total		\$ 27,750
00	10110	5121	01	PRESIDENT	PROF - FULL TIME	\$ 237,000
00	10110	5131	01	PRESIDENT	SUPP - FULL TIME	\$ 52,527
00	10110	5137	01	PRESIDENT	STIPENDS	\$ 2,775
00	10110	5230	01	PRESIDENT	SUPPLIES - GENERAL	\$ 7,000
00	10110	5240	01	PRESIDENT	POSTAGE	\$ 1,500
00	10110	5375	01	PRESIDENT	INSURANCE	\$ 400
00	10110	5384	01	PRESIDENT	MAINTENANCE-COPIERS	\$ 5,000
00	10110	5385	01	PRESIDENT	MAINTENANCE-OTHER	\$ 200
00	10110	5400	01	PRESIDENT	TRAVEL	\$ 15,000
00	10110	5468	01	PRESIDENT	TELEPHONE-SERVICE	\$ 2,920
				PRESIDENT Total		\$ 324,322
00	10200	5121	01	INSTITUTIONAL ADVANCEMENT (VP)	PROF - FULL TIME	\$ 107,032
00	10200	5131	01	INSTITUTIONAL ADVANCEMENT (VP)	SUPP - FULL TIME	\$ 28,004
00	10200	5137	01	INSTITUTIONAL ADVANCEMENT (VP)	STIPENDS	\$ 1,350
00	10200	5230	01	INSTITUTIONAL ADVANCEMENT (VP)	SUPPLIES - GENERAL	\$ 1,282
00	10200	5240	01	INSTITUTIONAL ADVANCEMENT (VP)	POSTAGE	\$ 1,174
00	10200	5320	01	INSTITUTIONAL ADVANCEMENT (VP)	ALUMNI OUTREACH	\$ 4,000
00	10200	5400	01	INSTITUTIONAL ADVANCEMENT (VP)	TRAVEL	\$ 950
00	10200	5468	01	INSTITUTIONAL ADVANCEMENT (VP)	TELEPHONE-SERVICE	\$ 360
				INSTITUTIONAL ADVANCEMENT (VP) Total		\$ 144,152
00	10300	5121	01	BUSINESS SERVICES	PROF - FULL TIME	\$ 228,792
00	10300	5124	1	BUSINESS SERVICES	PARA - FULL TIME	\$ 142,340
00	10300	5131	01	BUSINESS SERVICES	SUPP - FULL TIME	\$ 365,768

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	10300	5131	02	BUSINESS SERVICES	SUPP - FULL TIME	\$ 44,310
00	10300	5131	04	BUSINESS SERVICES	SUPP - FULL TIME	\$ 47,893
00	10300	5136	01	BUSINESS SERVICES	SUPP - PART TIME	\$ 30,513
00	10300	5136	02	BUSINESS SERVICES	SUPP - PART TIME	\$ 18,720
00	10300	5136	03	BUSINESS SERVICES	SUPP - PART TIME	\$ 2,000
00	10300	5136	04	BUSINESS SERVICES	SUPP - PART TIME	\$ 26,940
00	10300	5137	01	BUSINESS SERVICES	STIPENDS	\$ 8,289
00	10300	5157	01	BUSINESS SERVICES	COLLEGE WORK STUDY	\$ 227,730
00	10300	5230	01	BUSINESS SERVICES	SUPPLIES - GENERAL	\$ 26,852
00	10300	5230	02	BUSINESS SERVICES	SUPPLIES - GENERAL	\$ 1,670
00	10300	5230	03	BUSINESS SERVICES	SUPPLIES - GENERAL	\$ 154
00	10300	5230	04	BUSINESS SERVICES	SUPPLIES - GENERAL	\$ 2,434
00	10300	5232	02	BUSINESS SERVICES	SUPPLIES - COPIER	\$ 3,500
00	10300	5240	01	BUSINESS SERVICES	POSTAGE	\$ 17,000
00	10300	5240	02	BUSINESS SERVICES	POSTAGE	\$ 700
00	10300	5240	04	BUSINESS SERVICES	POSTAGE	\$ 270
00	10300	5250	01	BUSINESS SERVICES	ADVERTISING/PROMOTIONS	\$ 4,000
00	10300	5335	01	BUSINESS SERVICES	MEMBERSHIPS-INSTITUTIONAL	\$ 400
00	10300	5349	41	BUSINESS SERVICES	REFUND DISBURSEMENTS	\$ 7,000
00	10300	5349	01	BUSINESS SERVICES	REFUND DISBURSEMENTS	\$ 8,490
00	10300	5349	02	BUSINESS SERVICES	REFUND DISBURSEMENTS	\$ 7,000
00	10300	5349	03	BUSINESS SERVICES	REFUND DISBURSEMENTS	\$ 1,400
00	10300	5349	04	BUSINESS SERVICES	REFUND DISBURSEMENTS	\$ 4,500
00	10300	5351	01	BUSINESS SERVICES	BANK CHARGE-MC/VISA	\$ 45,000
00	10300	5351	02	BUSINESS SERVICES	BANK CHARGE-MC/VISA	\$ 17,500
00	10300	5351	03	BUSINESS SERVICES	BANK CHARGE-MC/VISA	\$ 4,500
00	10300	5351	04	BUSINESS SERVICES	BANK CHARGE-MC/VISA	\$ 7,500
00	10300	5384	01	BUSINESS SERVICES	MAINTENANCE-COPIERS	\$ 2,500
00	10300	5385	01	BUSINESS SERVICES	MAINTENANCE-OTHER	\$ 3,000
00	10300	5385	04	BUSINESS SERVICES	MAINTENANCE-OTHER	\$ 100
00	10300	5396	01	BUSINESS SERVICES	MAINTENANCE-COLLEAGUE	\$ 3,250
00	10300	5400	01	BUSINESS SERVICES	TRAVEL	\$ 17,500
00	10300	5400	02	BUSINESS SERVICES	TRAVEL	\$ 260
00	10300	5400	04	BUSINESS SERVICES	TRAVEL	\$ 860
00	10300	5468	01	BUSINESS SERVICES	TELEPHONE-SERVICE	\$ 9,500
00	10300	5562	01	BUSINESS SERVICES	CONTRACT SER-OTHER	\$ 100
00	10300	6010	01	BUSINESS SERVICES	EQUIPMENT <5000	\$ 75,000
				BUSINESS SERVICES Total		\$ 1,415,235
00	10350	5121	01	HUMAN RESOURCES	PROF - FULL TIME	\$ 70,303
00	10350	5131	01	HUMAN RESOURCES	SUPP - FULL TIME	\$ 89,355
00	10350	5136	01	HUMAN RESOURCES	SUPP - PART TIME	\$ 8,596
00	10350	5137	01	HUMAN RESOURCES	STIPENDS	\$ 1,597
00	10350	5230	01	HUMAN RESOURCES	SUPPLIES - GENERAL	\$ 2,478
00	10350	5240	01	HUMAN RESOURCES	POSTAGE	\$ 700

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	10350	5250	01	HUMAN RESOURCES	ADVERTISING/PROMOTIONS	\$ 2,020
00	10350	5384	01	HUMAN RESOURCES	MAINTENANCE-COPIERS	\$ 3,879
00	10350	5385	01	HUMAN RESOURCES	MAINTENANCE-OTHER	\$ 330
00	10350	5400	01	HUMAN RESOURCES	TRAVEL	\$ 6,730
00	10350	5408	01	HUMAN RESOURCES	STAFF DEVELOPMENT - SPECIAL	\$ 1,659
00	10350	5463	01	HUMAN RESOURCES	TELEPHONE - STIPEND	\$ 480
00	10350	5468	01	HUMAN RESOURCES	TELEPHONE-SERVICE	\$ 720
00	10350	5554	01	HUMAN RESOURCES	EVENTS - SPECIAL	\$ 5,397
				HUMAN RESOURCES Total		\$ 194,244
00	10421	5121	01	REGISTRAR	PROF - FULL TIME	\$ 61,436
00	10421	5124	01	REGISTRAR	PARA - FULL TIME	\$ 78,996
00	10421	5124	02	REGISTRAR	PARA - FULL TIME	\$ 36,792
00	10421	5131	01	REGISTRAR	SUPP - FULL TIME	\$ 130,552
00	10421	5131	02	REGISTRAR	SUPP - FULL TIME	\$ 46,459
00	10421	5131	03	REGISTRAR	SUPP - FULL TIME	\$ 22,871
00	10421	5133	01	REGISTRAR	SUPP STAFF - O/T	\$ 408
00	10421	5133	02	REGISTRAR	SUPP STAFF - O/T	\$ 68
00	10421	5136	01	REGISTRAR	SUPP - PART TIME	\$ 25,010
00	10421	5136	02	REGISTRAR	SUPP - PART TIME	\$ 18,934
00	10421	5137	01	REGISTRAR	STIPENDS	\$ 3,771
00	10421	5230	01	REGISTRAR	SUPPLIES - GENERAL	\$ 10,946
00	10421	5230	02	REGISTRAR	SUPPLIES - GENERAL	\$ 2,427
00	10421	5230	03	REGISTRAR	SUPPLIES - GENERAL	\$ 2,560
00	10421	5230	04	REGISTRAR	SUPPLIES - GENERAL	\$ 1,435
00	10421	5240	01	REGISTRAR	POSTAGE	\$ 12,500
00	10421	5240	02	REGISTRAR	POSTAGE	\$ 400
00	10421	5240	03	REGISTRAR	POSTAGE	\$ 802
00	10421	5243	01	REGISTRAR	INTERNATIONAL POSTAGE	\$ 3,348
00	10421	5251	01	REGISTRAR	INTERNATIONAL STUDENT ADV.	\$ 2,750
00	10421	5252	01	REGISTRAR	INTL STUDENT COURIER	\$ 500
00	10421	5257	01	REGISTRAR	STUDENT PHOTO IDS	\$ 8,984
00	10421	5257	02	REGISTRAR	STUDENT PHOTO IDS	\$ 1,500
00	10421	5257	03	REGISTRAR	STUDENT PHOTO IDS	\$ 700
00	10421	5257	04	REGISTRAR	STUDENT PHOTO IDS	\$ 1,600
00	10421	5264	01	REGISTRAR	APPLY ONLINE	\$ 5,500
00	10421	5384	01	REGISTRAR	MAINTENANCE-COPIERS	\$ 2,465
00	10421	5400	01	REGISTRAR	TRAVEL	\$ 5,370
00	10421	5400	02	REGISTRAR	TRAVEL	\$ 370
00	10421	5463	01	REGISTRAR	TELEPHONE - STIPEND	\$ 480
00	10421	5468	01	REGISTRAR	TELEPHONE-SERVICE	\$ 1,200
00	10421	5539	01	REGISTRAR	EVENTS-INTL STUDENT DAY	\$ 2,500
				REGISTRAR Total		\$ 493,634
00	10422	5121	01	STUDENT RECRUITING	PROF - FULL TIME	\$ 50,470

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	10422	5124	01	STUDENT RECRUITING	PARA - FULL TIME	\$ 63,860
00	10422	5124	02	STUDENT RECRUITING	PARA - FULL TIME	\$ 31,930
00	10422	5131	01	STUDENT RECRUITING	SUPP - FULL TIME	\$ 24,663
00	10422	5136	01	STUDENT RECRUITING	SUPP - PART TIME	\$ 15,500
00	10422	5136	02	STUDENT RECRUITING	SUPP - PART TIME	\$ 4,000
00	10422	5136	03	STUDENT RECRUITING	SUPP - PART TIME	\$ 2,000
00	10422	5136	04	STUDENT RECRUITING	SUPP - PART TIME	\$ 2,000
00	10422	5137	01	STUDENT RECRUITING	STIPENDS	\$ 1,700
00	10422	5230	01	STUDENT RECRUITING	SUPPLIES - GENERAL	\$ 8,367
00	10422	5233	01	STUDENT RECRUITING	BEAUREGARD (SUPPLIES OTHER)	\$ 3,420
00	10422	5240	01	STUDENT RECRUITING	POSTAGE	\$ 19,400
00	10422	5301	01	STUDENT RECRUITING	ADMISSION MATERIALS	\$ 48,000
00	10422	5359	01	STUDENT RECRUITING	COLLEGE DEVELOPMENT	\$ 2,400
00	10422	5359	02	STUDENT RECRUITING	COLLEGE DEVELOPMENT	\$ 550
00	10422	5359	03	STUDENT RECRUITING	COLLEGE DEVELOPMENT	\$ 200
00	10422	5359	04	STUDENT RECRUITING	COLLEGE DEVELOPMENT	\$ 230
00	10422	5385	01	STUDENT RECRUITING	MAINTENANCE-OTHER	\$ 2,000
00	10422	5400	01	STUDENT RECRUITING	TRAVEL	\$ 28,000
00	10422	5405	01	STUDENT RECRUITING	MEALS	\$ 201
00	10422	5463	01	STUDENT RECRUITING	TELEPHONE - STIPEND	\$ 1,920
00	10422	5468	01	STUDENT RECRUITING	TELEPHONE-SERVICE	\$ 1,440
00	10422	5551	01	STUDENT RECRUITING	EVENTS - TOP DAWG	\$ 10,106
00	10422	5553	01	STUDENT RECRUITING	EVENTS - COUNSELOR DAY	\$ 850
00	10422	5562	01	STUDENT RECRUITING	CONTRACT SER-OTHER	\$ 1,200
				STUDENT RECRUITING Total		\$ 324,407
00	10423	5121	01	MARKETING	PROF - FULL TIME	\$ 52,530
00	10423	5124	01	MARKETING	PARA - FULL TIME	\$ 47,139
00	10423	5131	01	MARKETING	SUPP - FULL TIME	\$ 72,581
00	10423	5136	01	MARKETING	SUPP - PART TIME	\$ 4,500
00	10423	5137	01	MARKETING	STIPENDS	\$ 2,029
00	10423	5230	01	MARKETING	SUPPLIES - GENERAL	\$ 9,414
00	10423	5240	01	MARKETING	POSTAGE	\$ 1,000
00	10423	5250	01	MARKETING	ADVERTISING/PROMOTIONS	\$ 20,300
00	10423	5250	02	MARKETING	ADVERTISING/PROMOTIONS	\$ 15,000
00	10423	5250	03	MARKETING	ADVERTISING/PROMOTIONS	\$ 8,000
00	10423	5250	04	MARKETING	ADVERTISING/PROMOTIONS	\$ 11,000
00	10423	5301	01	MARKETING	ADMISSION MATERIALS	\$ 7,500
00	10423	5304	01	MARKETING	BROCHURES/NEWSLETTERS	\$ 7,206
00	10423	5309	01	MARKETING	VIEWBOOK	\$ 15,000
00	10423	5359	01	MARKETING	COLLEGE DEVELOPMENT	\$ 15,551
00	10423	5360	01	MARKETING	IMAGE ENHANCEMENT	\$ 10,500
00	10423	5385	01	MARKETING	MAINTENANCE-OTHER	\$ 570
00	10423	5400	01	MARKETING	TRAVEL	\$ 3,000
00	10423	5463	01	MARKETING	TELEPHONE - STIPEND	\$ 480

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	10423	5468	01	MARKETING	TELEPHONE-SERVICE	\$ 2,429
00	10423	5562	01	MARKETING	CONTRACT SER-OTHER	\$ 4,000
				MARKETING Total		\$ 309,729
00	10450	5321	01	PUBLIC INFORMATION	CATALOGUE	\$ 9,500
00	10450	5323	01	PUBLIC INFORMATION	CLASS SCHEDULES	\$ 39,000
00	10450	5468	01	PUBLIC INFORMATION	TELEPHONE-SERVICE	\$ 24,096
00	10450	5468	02	PUBLIC INFORMATION	TELEPHONE-SERVICE	\$ 14,598
00	10450	5468	03	PUBLIC INFORMATION	TELEPHONE-SERVICE	\$ 7,300
00	10450	5468	04	PUBLIC INFORMATION	TELEPHONE-SERVICE	\$ 11,800
00	10450	5554	01	PUBLIC INFORMATION	EVENTS - SPECIAL	\$ 8,900
00	10450	5554	02	PUBLIC INFORMATION	EVENTS - SPECIAL	\$ 3,000
00	10450	5554	03	PUBLIC INFORMATION	EVENTS - SPECIAL	\$ 1,000
00	10450	5554	04	PUBLIC INFORMATION	EVENTS - SPECIAL	\$ 2,000
				PUBLIC INFORMATION Total		\$ 121,194
00	10520	5121	01	COUNSELING SERVICES	PROF - FULL TIME	\$ 319,802
00	10520	5121	02	COUNSELING SERVICES	PROF - FULL TIME	\$ 117,740
00	10520	5124	01	COUNSELING SERVICES	PARA - FULL TIME	\$ 130,676
00	10520	5124	02	COUNSELING SERVICES	PARA - FULL TIME	\$ 59,581
00	10520	5124	03	COUNSELING SERVICES	PARA - FULL TIME	\$ 66,127
00	10520	5124	04	COUNSELING SERVICES	PARA - FULL TIME	\$ 45,000
00	10520	5126	01	COUNSELING SERVICES	PROF - PART TIME	\$ 13,300
00	10520	5131	01	COUNSELING SERVICES	SUPP - FULL TIME	\$ 33,661
00	10520	5136	01	COUNSELING SERVICES	SUPP - PART TIME	\$ 9,608
00	10520	5136	02	COUNSELING SERVICES	SUPP - PART TIME	\$ 9,180
00	10520	5136	04	COUNSELING SERVICES	SUPP - PART TIME	\$ 3,420
00	10520	5137	01	COUNSELING SERVICES	STIPENDS	\$ 8,198
00	10520	5139	01	COUNSELING SERVICES	PT - TUTORS/DISABILITY SRVC	\$ 10,000
00	10520	5139	02	COUNSELING SERVICES	PT - TUTORS/DISABILITY SRVC	\$ 6,840
00	10520	5139	03	COUNSELING SERVICES	PT - TUTORS/DISABILITY SRVC	\$ 3,420
00	10520	5139	04	COUNSELING SERVICES	PT - TUTORS/DISABILITY SRVC	\$ 5,315
00	10520	5230	01	COUNSELING SERVICES	SUPPLIES - GENERAL	\$ 5,349
00	10520	5230	02	COUNSELING SERVICES	SUPPLIES - GENERAL	\$ 3,310
00	10520	5230	04	COUNSELING SERVICES	SUPPLIES - GENERAL	\$ 827
00	10520	5240	01	COUNSELING SERVICES	POSTAGE	\$ 2,200
00	10520	5240	04	COUNSELING SERVICES	POSTAGE	\$ 50
00	10520	5304	01	COUNSELING SERVICES	BROCHURES/NEWSLETTERS	\$ 500
00	10520	5304	04	COUNSELING SERVICES	BROCHURES/NEWSLETTERS	\$ 205
00	10520	5384	01	COUNSELING SERVICES	MAINTENANCE-COPIERS	\$ 5,151
00	10520	5400	01	COUNSELING SERVICES	TRAVEL	\$ 7,049
00	10520	5400	02	COUNSELING SERVICES	TRAVEL	\$ 1,580
00	10520	5400	04	COUNSELING SERVICES	TRAVEL	\$ 1,221
00	10520	5410	02	COUNSELING SERVICES	TRAVEL-P/R CONTRACTS	\$ 3,000
00	10520	5463	01	COUNSELING SERVICES	TELEPHONE - STIPEND	\$ 960

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	10520	5463	02	COUNSELING SERVICES	TELEPHONE - STIPEND	\$ 960
00	10520	5468	01	COUNSELING SERVICES	TELEPHONE-SERVICE	\$ 4,010
00	10520	5547	04	COUNSELING SERVICES	EVENTS-GRADUATION	\$ 39
00	10520	5558	01	COUNSELING SERVICES	CONTRACT SERVICES - Consult	\$ 6,500
00	10520	5562	01	COUNSELING SERVICES	CONTRACT SER-OTHER	\$ 45,000
				COUNSELING SERVICES Total		\$ 929,779
00	10521	5126	01	FACULTY CENTERED ADVISING	PROF - PART TIME	\$ 1,400
00	10521	5126	02	FACULTY CENTERED ADVISING	PROF - PART TIME	\$ 6,400
00	10521	5126	03	FACULTY CENTERED ADVISING	PROF - PART TIME	\$ 1,600
00	10521	5126	04	FACULTY CENTERED ADVISING	PROF - PART TIME	\$ 2,800
00	10521	5131	01	FACULTY CENTERED ADVISING	SUPP - FULL TIME	\$ 21,052
00	10521	5137	01	FACULTY CENTERED ADVISING	STIPENDS	\$ 3,211
00	10521	5230	01	FACULTY CENTERED ADVISING	SUPPLIES - GENERAL	\$ 1,061
00	10521	5240	01	FACULTY CENTERED ADVISING	POSTAGE	\$ 931
00	10521	5317	01	FACULTY CENTERED ADVISING	APPRECIATION TOKENS	\$ 2,683
00	10521	5319	01	FACULTY CENTERED ADVISING	MEET YOUR ADVISOR	\$ 1,117
00	10521	5357	01	FACULTY CENTERED ADVISING	APPRECIATION LUNCHEON	\$ 2,530
00	10521	5400	01	FACULTY CENTERED ADVISING	TRAVEL	\$ 356
				FACULTY CENTERED ADVISING Total		\$ 45,141
00	10530	5121	01	STUDENT FINANCIAL AID	PROF - FULL TIME	\$ 60,172
00	10530	5124	01	STUDENT FINANCIAL AID	PARA - FULL TIME	\$ 162,003
00	10530	5124	02	STUDENT FINANCIAL AID	PARA - FULL TIME	\$ 32,826
00	10530	5124	04	STUDENT FINANCIAL AID	PARA - FULL TIME	\$ 8,206
00	10530	5126	01	STUDENT FINANCIAL AID	PROF - PART TIME	\$ 8,912
00	10530	5131	01	STUDENT FINANCIAL AID	SUPP - FULL TIME	\$ 42,684
00	10530	5131	02	STUDENT FINANCIAL AID	SUPP - FULL TIME	\$ 17,316
00	10530	5131	04	STUDENT FINANCIAL AID	SUPP - FULL TIME	\$ 4,329
00	10530	5136	01	STUDENT FINANCIAL AID	SUPP - PART TIME	\$ 111,008
00	10530	5136	02	STUDENT FINANCIAL AID	SUPP - PART TIME	\$ 8,912
00	10530	5136	03	STUDENT FINANCIAL AID	SUPP - PART TIME	\$ 22,784
00	10530	5137	01	STUDENT FINANCIAL AID	STIPENDS	\$ 3,275
00	10530	5230	01	STUDENT FINANCIAL AID	SUPPLIES - GENERAL	\$ 4,840
00	10530	5230	02	STUDENT FINANCIAL AID	SUPPLIES - GENERAL	\$ 779
00	10530	5230	04	STUDENT FINANCIAL AID	SUPPLIES - GENERAL	\$ 400
00	10530	5240	01	STUDENT FINANCIAL AID	POSTAGE	\$ 5,030
00	10530	5240	02	STUDENT FINANCIAL AID	POSTAGE	\$ 1,050
00	10530	5240	03	STUDENT FINANCIAL AID	POSTAGE	\$ 800
00	10530	5240	04	STUDENT FINANCIAL AID	POSTAGE	\$ 400
00	10530	5384	01	STUDENT FINANCIAL AID	MAINTENANCE-COPIERS	\$ 500
00	10530	5400	01	STUDENT FINANCIAL AID	TRAVEL	\$ 5,130
00	10530	5400	02	STUDENT FINANCIAL AID	TRAVEL	\$ 3,070
00	10530	5400	03	STUDENT FINANCIAL AID	TRAVEL	\$ 870
00	10530	5400	04	STUDENT FINANCIAL AID	TRAVEL	\$ 440

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	10530	5468	01	STUDENT FINANCIAL AID	TELEPHONE-SERVICE	\$ 1,440
00	10530	5558	01	STUDENT FINANCIAL AID	CONTRACT SERVICES - Consult	\$ 5,000
00	10530	5558	02	STUDENT FINANCIAL AID	CONTRACT SERVICES - Consult	\$ 1,000
00	10530	5562	01	STUDENT FINANCIAL AID	CONTRACT SER-OTHER	\$ 105,848
00	10530	5562	02	STUDENT FINANCIAL AID	CONTRACT SER-OTHER	\$ 44,104
00	10530	5562	03	STUDENT FINANCIAL AID	CONTRACT SER-OTHER	\$ 17,641
00	10530	5562	04	STUDENT FINANCIAL AID	CONTRACT SER-OTHER	\$ 8,821
				STUDENT FINANCIAL AID Total		\$ 689,590
00	10540	5124	01	STUDENT LIFE - ACTIVITIES	PARA - FULL TIME	\$ 40,000
00	10540	5126	02	STUDENT LIFE - ACTIVITIES	PROF - PART TIME	\$ 4,000
00	10540	5136	01	STUDENT LIFE - ACTIVITIES	SUPP - PART TIME	\$ 25,071
00	10540	5137	01	STUDENT LIFE - ACTIVITIES	STIPENDS (\$400 BUSINESS OFFICE USE ONLY)	\$ 6,650
00	10540	5137	02	STUDENT LIFE - ACTIVITIES	STIPENDS	\$ 4,000
00	10540	5230	01	STUDENT LIFE - ACTIVITIES	SUPPLIES - GENERAL	\$ 4,215
00	10540	5230	02	STUDENT LIFE - ACTIVITIES	SUPPLIES - GENERAL	\$ 1,370
00	10540	5230	03	STUDENT LIFE - ACTIVITIES	SUPPLIES - GENERAL	\$ 530
00	10540	5240	01	STUDENT LIFE - ACTIVITIES	POSTAGE	\$ 100
00	10540	5307	01	STUDENT LIFE - ACTIVITIES	STUDENT GUIDE/CALENDAR	\$ 13,250
00	10540	5314	01	STUDENT LIFE - ACTIVITIES	ORIENTATION	\$ 409
00	10540	5400	01	STUDENT LIFE - ACTIVITIES	TRAVEL	\$ 2,430
00	10540	5463	01	STUDENT LIFE - ACTIVITIES	TELEPHONE - STIPEND	\$ 480
00	10540	5468	01	STUDENT LIFE - ACTIVITIES	TELEPHONE-SERVICE	\$ 240
00	10540	5535	01	STUDENT LIFE - ACTIVITIES	STUDENT GOVERNMENT	\$ 13,706
00	10540	5535	02	STUDENT LIFE - ACTIVITIES	STUDENT GOVERNMENT	\$ 4,000
00	10540	5535	03	STUDENT LIFE - ACTIVITIES	STUDENT GOVERNMENT	\$ 1,000
00	10540	5535	04	STUDENT LIFE - ACTIVITIES	STUDENT GOVERNMENT	\$ 1,500
00	10540	5536	01	STUDENT LIFE - ACTIVITIES	STUDENT ACTIVITIES	\$ 15,000
00	10540	5536	02	STUDENT LIFE - ACTIVITIES	STUDENT ACTIVITIES	\$ 6,800
00	10540	5536	03	STUDENT LIFE - ACTIVITIES	STUDENT ACTIVITIES	\$ 500
00	10540	5541	01	STUDENT LIFE - ACTIVITIES	EVENTS-BULLDOG BASH	\$ 12,591
00	10540	5543	01	STUDENT LIFE - ACTIVITIES	EVENTS-HOMECOMING	\$ 3,000
00	10540	5725	01	STUDENT LIFE - ACTIVITIES	SCHOLARSHIP - OTHER CHARGES	\$ 4,000
00	10540	5725	02	STUDENT LIFE - ACTIVITIES	SCHOLARSHIP - OTHER CHARGES	\$ 2,500
00	10540	5725	03	STUDENT LIFE - ACTIVITIES	SCHOLARSHIP - OTHER CHARGES	\$ 2,200
00	10540	5725	04	STUDENT LIFE - ACTIVITIES	SCHOLARSHIP - OTHER CHARGES	\$ 1,600
				STUDENT LIFE - ACTIVITIES Total		\$ 171,142
00	10541	5137	07	STUDENT LIFE - FYE	STIPENDS	\$ 27,667
00	10541	5230	07	STUDENT LIFE - FYE	SUPPLIES - GENERAL	\$ 16,747
00	10541	5400	07	STUDENT LIFE - FYE	TRAVEL	\$ 5,000
00	10541	5967	07	STUDENT LIFE - FYE	ROOM AND BOARD	\$ 20,900
				STUDENT LIFE - FYE Total		\$ 70,314
00	10542	5121	01	STUDENT LIFE	PROF - FULL TIME	\$ 77,347

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	10542	5124	01	STUDENT LIFE	PARA - FULL TIME	\$ 116,208
00	10542	5131	01	STUDENT LIFE	SUPP - FULL TIME	\$ 13,859
00	10542	5136	01	STUDENT LIFE	SUPP - PART TIME	\$ 11,700
00	10542	5137	01	STUDENT LIFE	STIPENDS (\$1936 BUSINESS OFFICE USE ONLY)	\$ 2,616
00	10542	5230	01	STUDENT LIFE	SUPPLIES - GENERAL	\$ 2,843
00	10542	5400	01	STUDENT LIFE	TRAVEL	\$ 1,157
00	10542	5468	01	STUDENT LIFE	TELEPHONE-SERVICE	\$ 600
00	10542	5561	01	STUDENT LIFE	CONTRACT SER-OFFICIALS	\$ 2,320
				STUDENT LIFE Total		\$ 228,650
00	10600	5335	01	GENERAL INSTITUTIONAL	MEMBERSHIPS-INSTITUTIONAL	\$ 62,500
00	10600	5359	01	GENERAL INSTITUTIONAL	COLLEGE DEVELOPMENT (includes Admin. Retrea	\$ 100,000
00	10600	5359	02	GENERAL INSTITUTIONAL	COLLEGE DEVELOPMENT	\$ 9,000
00	10600	5359	03	GENERAL INSTITUTIONAL	COLLEGE DEVELOPMENT	\$ 4,000
00	10600	5359	04	GENERAL INSTITUTIONAL	COLLEGE DEVELOPMENT	\$ 4,000
00	10600	5366	01	GENERAL INSTITUTIONAL	TAX OFFICE SERVICES	\$ 53,000
00	10600	5367	01	GENERAL INSTITUTIONAL	TIF TAX FUND	\$ 42,000
00	10600	5540	01	GENERAL INSTITUTIONAL	EVENTS - COMMUNITY	\$ 5,000
00	10600	5547	01	GENERAL INSTITUTIONAL	EVENTS-GRADUATION	\$ 18,095
00	10600	5547	02	GENERAL INSTITUTIONAL	EVENTS-GRADUATION	\$ 10,000
00	10600	5547	04	GENERAL INSTITUTIONAL	EVENTS-GRADUATION	
00	10600	5554	01	GENERAL INSTITUTIONAL	EVENTS - SPECIAL (\$500 for Celebration Day)	\$ 1,500
00	10600	5554	02	GENERAL INSTITUTIONAL	EVENTS - SPECIAL (SPRING CONVOCATION)	\$ 1,500
00	10600	5554	04	GENERAL INSTITUTIONAL	EVENTS - SPECIAL (SPRING CONVOCATION)	\$ -
00	10600	5562	01	GENERAL INSTITUTIONAL	CONTRACT SER-OTHER	\$ 185,378
00	10600	5562	04	GENERAL INSTITUTIONAL	CONTRACT SER-OTHER	\$ -
				GENERAL INSTITUTIONAL Total		\$ 495,973
00	10700	5131	01	INSTITUTIONAL SUPPORT	SUPP - FULL TIME	\$ 22,019
00	10700	5136	01	INSTITUTIONAL SUPPORT	SUPP - PART TIME	\$ 31,050
00	10700	5137	01	INSTITUTIONAL SUPPORT	STIPENDS	\$ 220
00	10700	5230	01	INSTITUTIONAL SUPPORT	SUPPLIES - GENERAL	\$ 3,248
00	10700	5232	01	INSTITUTIONAL SUPPORT	SUPPLIES - COPIER	\$ 14,445
00	10700	5241	01	INSTITUTIONAL SUPPORT	POSTAGE METER	\$ 15,000
00	10700	5371	01	INSTITUTIONAL SUPPORT	GRANT MATCH	\$ 9,240
00	10700	5375	01	INSTITUTIONAL SUPPORT	RISK MANAGEMENT (INSURANCE)	\$ 5,000
00	10700	5384	01	INSTITUTIONAL SUPPORT	MAINTENANCE-COPIERS	\$ 19,000
00	10700	5468	01	INSTITUTIONAL SUPPORT	TELEPHONE-SERVICE	\$ 120
00	10700	5562	01	INSTITUTIONAL SUPPORT	CONTRACT SER-OTHER	\$ 5,223
00	10700	5562	02	INSTITUTIONAL SUPPORT	CONTRACT SER-OTHER	\$ 391
00	10700	5562	03	INSTITUTIONAL SUPPORT	CONTRACT SER-OTHER	\$ 100
00	10700	5562	04	INSTITUTIONAL SUPPORT	CONTRACT SER-OTHER	\$ 200
				INSTITUTIONAL SUPPORT Total		\$ 125,256

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	10705	5121	01	COMPUTER CENTER	PROF - FULL TIME	\$ 89,622
00	10705	5124	01	COMPUTER CENTER	PARA - FULL TIME	\$ 261,496
00	10705	5131	01	COMPUTER CENTER	SUPP - FULL TIME	\$ 73,142
00	10705	5131	02	COMPUTER CENTER	SUPP - FULL TIME	\$ 38,513
00	10705	5136	01	COMPUTER CENTER	SUPP - PART TIME	\$ 27,740
00	10705	5137	01	COMPUTER CENTER	STIPENDS	\$ 8,243
00	10705	5230	01	COMPUTER CENTER	SUPPLIES - GENERAL	\$ 5,000
00	10705	5240	01	COMPUTER CENTER	POSTAGE	\$ 100
00	10705	5260	01	COMPUTER CENTER	SOFTWARE	\$ 168,550
00	10705	5380	01	COMPUTER CENTER	REPAIRS - PC	\$ 5,000
00	10705	5394	01	COMPUTER CENTER	MAINTENANCE-RS6000	\$ 102,850
00	10705	5396	01	COMPUTER CENTER	MAINTENANCE-COLLEAGUE	\$ 288,438
00	10705	5400	01	COMPUTER CENTER	TRAVEL	\$ 19,300
00	10705	5463	01	COMPUTER CENTER	TELEPHONE - STIPEND	\$ 1,880
00	10705	5465	01	COMPUTER CENTER	TELEPHONE-DED LINES	\$ 38,090
00	10705	5468	01	COMPUTER CENTER	TELEPHONE-SERVICE	\$ 10,460
				COMPUTER CENTER Total		\$ 1,138,424
00	10707	5260	01	COMPUTER SERV-NEW INITIATIVES	SOFTWARE	\$ 45,306
00	10707	5400	01	COMPUTER SERV-NEW INITIATIVES	TRAVEL	\$ 15,620
00	10707	5558	01	COMPUTER SERV-NEW INITIATIVES	CONTRACT SERVICES - Consult	\$ 74,800
00	10707	5562	01	COMPUTER SERV-NEW INITIATIVES	CONTRACT SER-OTHER	\$ 30,368
00	10707	5567	01	COMPUTER SERV-NEW INITIATIVES	CONTRACT SER - DATATEL	\$ 10,000
00	10707	5594	01	COMPUTER SERV-NEW INITIATIVES	GIGAMAN BANDWIDTH PROJECT	\$ 130,200
00	10707	5594	04	COMPUTER SERV-NEW INITIATIVES	GIGAMAN BANDWIDTH PROJECT	\$ 30,000
00	10707	5597	01	COMPUTER SERV-NEW INITIATIVES	BACKUP SOLUTIONS	\$ 3,369
00	10707	6011	01	COMPUTER SERV-NEW INITIATIVES	EQUIPMENT <5000	\$ 44,860
				COMPUTER SERV-NEW INITIATIVES Total		\$ 384,523
00	10800	5121	01	PUBLIC SAFETY	PROF - FULL TIME	\$ 70,906
00	10800	5124	01	PUBLIC SAFETY	PARA - FULL TIME	\$ 55,000
00	10800	5131	01	PUBLIC SAFETY	SUPP - FULL TIME	\$ 342,711
00	10800	5131	02	PUBLIC SAFETY	SUPP - FULL TIME	\$ 114,912
00	10800	5131	04	PUBLIC SAFETY	SUPP - FULL TIME	\$ 23,436
00	10800	5133	01	PUBLIC SAFETY	SUPP STAFF - O/T	\$ 7,500
00	10800	5133	02	PUBLIC SAFETY	SUPP STAFF - O/T	\$ 500
00	10800	5136	01	PUBLIC SAFETY	SUPP - PART TIME	\$ 32,723
00	10800	5136	02	PUBLIC SAFETY	SUPP - PART TIME	\$ 11,872
00	10800	5136	03	PUBLIC SAFETY	SUPP - PART TIME	\$ 13,200
00	10800	5137	01	PUBLIC SAFETY	STIPENDS	\$ 6,070
00	10800	5220	01	PUBLIC SAFETY	FUEL AND OIL	\$ 19,200
00	10800	5223	01	PUBLIC SAFETY	AMMUNITION	\$ 2,000
00	10800	5230	01	PUBLIC SAFETY	SUPPLIES - GENERAL	\$ 5,864
00	10800	5230	02	PUBLIC SAFETY	SUPPLIES - GENERAL	\$ 500
00	10800	5233	01	PUBLIC SAFETY	SUPPLIES - OTHER	\$ 1,000

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	10800	5240	01	PUBLIC SAFETY	POSTAGE	\$ 100
00	10800	5330	01	PUBLIC SAFETY	MEMBERSHIPS/DUES	\$ 295
00	10800	5375	01	PUBLIC SAFETY	INSURANCE	\$ 297
00	10800	5385	01	PUBLIC SAFETY	MAINTENANCE-OTHER	\$ 2,000
00	10800	5385	02	PUBLIC SAFETY	MAINTENANCE-OTHER	\$ 1,000
00	10800	5385	04	PUBLIC SAFETY	MAINTENANCE-OTHER	\$ 750
00	10800	5393	01	PUBLIC SAFETY	MAINTENANCE-VEHICLES	\$ 5,000
00	10800	5400	01	PUBLIC SAFETY	TRAVEL	\$ 1,050
00	10800	5468	01	PUBLIC SAFETY	TELEPHONE-SERVICE	\$ 5,000
00	10800	5468	02	PUBLIC SAFETY	TELEPHONE-SERVICE	\$ 1,500
00	10800	6031	01	PUBLIC SAFETY	CAMPUS ALERT SYSTEM	\$ 12,352
00	10800	6031	02	PUBLIC SAFETY	CAMPUS ALERT SYSTEM	\$ 990
00	10800	6031	03	PUBLIC SAFETY	CAMPUS ALERT SYSTEM	\$ 1,777
00	10800	6031	04	PUBLIC SAFETY	CAMPUS ALERT SYSTEM	\$ 2,098
00	10800	6037	01	PUBLIC SAFETY	UNIFORMS	\$ 7,500
00	10800	6037	02	PUBLIC SAFETY	UNIFORMS	\$ 1,600
				PUBLIC SAFETY Total		\$ 750,703
00	10900	5121	01	INSTITUTIONAL STUDIES/PLNG	PROF - FULL TIME	\$ 106,234
00	10900	5131	01	INSTITUTIONAL STUDIES/PLNG	SUPP - FULL TIME	\$ 37,688
00	10900	5136	01	INSTITUTIONAL STUDIES/PLNG	SUPP - PART TIME	\$ 1,400
00	10900	5137	01	INSTITUTIONAL STUDIES/PLNG	STIPENDS	\$ 1,439
00	10900	5230	01	INSTITUTIONAL STUDIES/PLNG	SUPPLIES - GENERAL	\$ 2,200
00	10900	5231	01	INSTITUTIONAL STUDIES/PLNG	SUPPLIES - RESEARCH	\$ 1,000
00	10900	5240	01	INSTITUTIONAL STUDIES/PLNG	POSTAGE	\$ 30
00	10900	5384	01	INSTITUTIONAL STUDIES/PLNG	MAINTENANCE-COPIERS	\$ 1,760
00	10900	5400	01	INSTITUTIONAL STUDIES/PLNG	TRAVEL	\$ 3,000
00	10900	5468	01	INSTITUTIONAL STUDIES/PLNG	TELEPHONE-SERVICE	\$ 240
00	10900	5529	01	INSTITUTIONAL STUDIES/PLNG	STUDENT SURVEY	\$ 7,000
				INSTITUTIONAL STUDIES/PLNG Total		\$ 161,991
00	10910	5124	01	ACADEMIC SUPPORT/TESTING	PARA - FULL TIME	\$ 31,281
00	10910	5124	06	ACADEMIC SUPPORT/TESTING	PARA - FULL TIME	\$ 32,464
00	10910	5126	01	ACADEMIC SUPPORT/TESTING	PROF - PART TIME	\$ 100
00	10910	5131	01	ACADEMIC SUPPORT/TESTING	SUPP - FULL TIME	\$ 25,070
00	10910	5131	02	ACADEMIC SUPPORT/TESTING	SUPP - FULL TIME	\$ 23,941
00	10910	5131	03	ACADEMIC SUPPORT/TESTING	SUPP - FULL TIME	\$ 30,493
00	10910	5136	01	ACADEMIC SUPPORT/TESTING	SUPP - PART TIME	\$ 11,116
00	10910	5136	02	ACADEMIC SUPPORT/TESTING	SUPP - PART TIME	\$ 19,296
00	10910	5136	04	ACADEMIC SUPPORT/TESTING	SUPP - PART TIME	\$ 18,647
00	10910	5137	01	ACADEMIC SUPPORT/TESTING	STIPENDS	\$ 1,432
00	10910	5230	01	ACADEMIC SUPPORT/TESTING	SUPPLIES - GENERAL	\$ 630
00	10910	5230	02	ACADEMIC SUPPORT/TESTING	SUPPLIES - GENERAL	\$ 650
00	10910	5230	06	ACADEMIC SUPPORT/TESTING	SUPPLIES - GENERAL	\$ 550
00	10910	5240	01	ACADEMIC SUPPORT/TESTING	POSTAGE	\$ 574

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	10910	5240	02	ACADEMIC SUPPORT/TESTING	POSTAGE	\$ 75
00	10910	5240	06	ACADEMIC SUPPORT/TESTING	POSTAGE	\$ 233
00	10910	5400	01	ACADEMIC SUPPORT/TESTING	TRAVEL	\$ 500
00	10910	5400	02	ACADEMIC SUPPORT/TESTING	TRAVEL	\$ 300
00	10910	5400	06	ACADEMIC SUPPORT/TESTING	TRAVEL	\$ 750
00	10910	5463	02	ACADEMIC SUPPORT/TESTING	TELEPHONE - STIPEND	\$ 480
00	10910	5468	01	ACADEMIC SUPPORT/TESTING	TELEPHONE-SERVICE	\$ 360
00	10910	5520	01	ACADEMIC SUPPORT/TESTING	TESTING	\$ 38,840
00	10910	5526	01	ACADEMIC SUPPORT/TESTING	INTERPRETING SERVICES	\$ 10,000
00	10910	5526	02	ACADEMIC SUPPORT/TESTING	INTERPRETING SERVICES	\$ 5,000
00	10910	5526	03	ACADEMIC SUPPORT/TESTING	INTERPRETING SERVICES	\$ 5,000
00	10910	5526	04	ACADEMIC SUPPORT/TESTING	INTERPRETING SERVICES	\$ 1,000
				ACADEMIC SUPPORT/TESTING Total		\$ 258,782
00	10911	5137	01	HONORS PROGRAM	STIPENDS	\$ 4,000
00	10911	5230	01	HONORS PROGRAM	SUPPLIES - GENERAL	\$ 7,414
00	10911	5240	01	HONORS PROGRAM	POSTAGE	\$ 250
00	10911	5250	01	HONORS PROGRAM	ADVERTISING/PROMOTIONS	\$ 500
00	10911	5304	01	HONORS PROGRAM	BROCHURES/NEWSLETTERS	\$ 500
00	10911	5413	01	HONORS PROGRAM	TRAVEL-STUDENT	\$ 500
00	10911	5727	01	HONORS PROGRAM	SCHOLARSHIP - HONORS	\$ 26,000
00	10911	5727	02	HONORS PROGRAM	SCHOLARSHIP - HONORS	\$ 10,000
				HONORS PROGRAM Total		\$ 49,164
00	19900	5409	01	STAFF BENEFITS	TRAVEL-STAFF DEVELOPMENT	\$ 47,970
00	19900	5995	01	STAFF BENEFITS	CONTINGENCY - COMP PAYOFF	\$ 15,000
00	19900	5999	01	STAFF BENEFITS	CONTINGENCY	\$ 992,029
00	19900	7134	01	STAFF BENEFITS	ORP State Share	\$ 136,098
00	19900	7135	01	STAFF BENEFITS	TRS State Share	\$ 486,389
00	19900	7110	01	STAFF BENEFITS	BEN-EMP RETIREMENT	\$ 920,000
00	19900	7114	01	STAFF BENEFITS	BEN-NSE DEP HEALTH INS	\$ 96,300
00	19900	7115	01	STAFF BENEFITS	BEN-NSE EMP HEALTH	\$ 44,000
00	19900	7116	01	STAFF BENEFITS	BEN-NSE RETIREE INS	\$ 60,000
00	19900	7118	01	STAFF BENEFITS	BEN-MEDICARE TAX MATCH	\$ 287,500
00	19900	7119	01	STAFF BENEFITS	BEN-ORP MATCH	\$ 136,098
00	19900	7121	01	STAFF BENEFITS	BEN-SOCIAL SEC TAX MATCH	\$ 127,000
00	19900	7122	01	STAFF BENEFITS	BEN-UNEMP COMP INS	\$ 80,000
00	19900	7123	01	STAFF BENEFITS	BEN-WORKERS COMP INS	\$ 90,000
00	19900	7124	01	STAFF BENEFITS	BEN-NSE STATE RET MATCH	\$ 46,500
00	19900	7125	01	STAFF BENEFITS	BEN-ORP DIFFERENTIAL	\$ 50,000
00	19900	7127	01	STAFF BENEFITS	BEN - TRS 1ST 90 DAYS	\$ 18,000
00	19900	7128	01	STAFF BENEFITS	BEN - TRS NSE 1ST 90 DAYS	\$ 750
00	19900	7130	01	STAFF BENEFITS	BEN-EDUC. REIMBURSEMENT	\$ 50,000
00	19900	7131	01	STAFF BENEFITS	INS ACTIVE STATE EL.	\$ 1,387,971
00	19900	7132	01	STAFF BENEFITS	INS RETIREE STATE EL.	\$ 550,000

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
				STAFF BENEFITS Total		\$ 5,621,605
00	30300	5016	03	AGRICULTURE	FACULTY - PART TIME	\$ 3,200
00	30300	5016	04	AGRICULTURE	FACULTY - PART TIME	\$ 3,200
				AGRICULTURE Total		\$ 6,400
00	30410	5011	4i	BIOLOGICAL SCIENCES	FACULTY - FULL TIME	\$ 6,081
00	30410	5011	01	BIOLOGICAL SCIENCES	FACULTY - FULL TIME	\$ 252,715
00	30410	5011	02	BIOLOGICAL SCIENCES	FACULTY - FULL TIME	\$ 254,509
00	30410	5011	03	BIOLOGICAL SCIENCES	FACULTY - FULL TIME	\$ 104,142
00	30410	5011	04	BIOLOGICAL SCIENCES	FACULTY - FULL TIME	\$ 61,312
00	30410	5011	06	BIOLOGICAL SCIENCES	FACULTY - FULL TIME	\$ 6,565
00	30410	5013	4i	BIOLOGICAL SCIENCES	FACULTY - OVERLOAD	\$ 22,160
00	30410	5013	01	BIOLOGICAL SCIENCES	FACULTY - OVERLOAD	\$ 28,320
00	30410	5013	02	BIOLOGICAL SCIENCES	FACULTY - OVERLOAD	\$ 31,180
00	30410	5013	03	BIOLOGICAL SCIENCES	FACULTY - OVERLOAD	\$ 12,792
00	30410	5013	04	BIOLOGICAL SCIENCES	FACULTY - OVERLOAD	\$ 9,940
00	30410	5013	06	BIOLOGICAL SCIENCES	FACULTY - OVERLOAD	\$ 8,800
00	30410	5016	4i	BIOLOGICAL SCIENCES	FACULTY - PART TIME	\$ 46,400
00	30410	5016	01	BIOLOGICAL SCIENCES	FACULTY - PART TIME	\$ 16,533
00	30410	5016	02	BIOLOGICAL SCIENCES	FACULTY - PART TIME	\$ 96,226
00	30410	5016	03	BIOLOGICAL SCIENCES	FACULTY - PART TIME	\$ 12,688
00	30410	5016	04	BIOLOGICAL SCIENCES	FACULTY - PART TIME	\$ 22,989
00	30410	5016	06	BIOLOGICAL SCIENCES	FACULTY - PART TIME	\$ 25,585
00	30410	5137	01	BIOLOGICAL SCIENCES	STIPENDS	\$ 8,030
00	30410	5157	01	BIOLOGICAL SCIENCES	COLLEGE WORK STUDY	\$ -
00	30410	5230	4i	BIOLOGICAL SCIENCES	SUPPLIES - GENERAL	\$ 18,000
00	30410	5230	01	BIOLOGICAL SCIENCES	SUPPLIES - GENERAL	\$ 9,288
00	30410	5230	02	BIOLOGICAL SCIENCES	SUPPLIES - GENERAL	\$ 12,000
00	30410	5230	03	BIOLOGICAL SCIENCES	SUPPLIES - GENERAL	\$ 4,635
00	30410	5230	04	BIOLOGICAL SCIENCES	SUPPLIES - GENERAL	\$ 8,700
00	30410	5230	06	BIOLOGICAL SCIENCES	SUPPLIES - GENERAL	\$ 955
00	30410	5240	01	BIOLOGICAL SCIENCES	POSTAGE	\$ 50
00	30410	5240	04	BIOLOGICAL SCIENCES	POSTAGE	\$ 42
00	30410	5384	01	BIOLOGICAL SCIENCES	MAINTENANCE-COPIERS	\$ 5,367
00	30410	5385	01	BIOLOGICAL SCIENCES	MAINTENANCE-OTHER	\$ 870
00	30410	5385	02	BIOLOGICAL SCIENCES	MAINTENANCE-OTHER	\$ 1,000
00	30410	5385	03	BIOLOGICAL SCIENCES	MAINTENANCE-OTHER	\$ 150
00	30410	5385	04	BIOLOGICAL SCIENCES	MAINTENANCE-OTHER	\$ 1,983
00	30410	5400	01	BIOLOGICAL SCIENCES	TRAVEL	\$ 695
00	30410	5400	03	BIOLOGICAL SCIENCES	TRAVEL	\$ 110
00	30410	5400	04	BIOLOGICAL SCIENCES	TRAVEL	\$ 160
00	30410	5400	06	BIOLOGICAL SCIENCES	TRAVEL	\$ 2,438
00	30410	5410	01	BIOLOGICAL SCIENCES	TRAVEL-P/R CONTRACTS	\$ 450
00	30410	5410	02	BIOLOGICAL SCIENCES	TRAVEL-P/R CONTRACTS	\$ 2,232

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	30410	5410	03	BIOLOGICAL SCIENCES	TRAVEL-P/R CONTRACTS	\$ 700
00	30410	5410	04	BIOLOGICAL SCIENCES	TRAVEL-P/R CONTRACTS	\$ 1,332
00	30410	5468	01	BIOLOGICAL SCIENCES	TELEPHONE-SERVICE	\$ 600
00	30410	6011	01	BIOLOGICAL SCIENCES	EQUIPMENT <5000	\$ -
00	30410	6011	02	BIOLOGICAL SCIENCES	EQUIPMENT <5000	\$ -
				BIOLOGICAL SCIENCES Total		\$ 1,098,724
00	30411	5011	4i	HOME ECONOMICS - NUTRITION	FACULTY - FULL TIME	\$ 17,699
00	30411	5013	4i	HOME ECONOMICS - NUTRITION	FACULTY - OVERLOAD	\$ 2,640
00	30411	5013	01	HOME ECONOMICS - NUTRITION	FACULTY - OVERLOAD	\$ -
00	30411	5013	02	HOME ECONOMICS - NUTRITION	FACULTY - OVERLOAD	\$ 4,162
00	30411	5016	4i	HOME ECONOMICS - NUTRITION	FACULTY - PART TIME	\$ 14,960
00	30411	5016	01	HOME ECONOMICS - NUTRITION	FACULTY - PART TIME	\$ 4,267
00	30411	5016	02	HOME ECONOMICS - NUTRITION	FACULTY - PART TIME	\$ 1,600
00	30411	5016	03	HOME ECONOMICS - NUTRITION	FACULTY - PART TIME	\$ 4,323
00	30411	5230	02	HOME ECONOMICS - NUTRITION	SUPPLIES - GENERAL	\$ 100
00	30411	5410	01	HOME ECONOMICS - NUTRITION	TRAVEL-P/R CONTRACTS	\$ 980
00	30411	5410	02	HOME ECONOMICS - NUTRITION	TRAVEL-P/R CONTRACTS	\$ -
00	30411	5410	03	HOME ECONOMICS - NUTRITION	TRAVEL-P/R CONTRACTS	\$ 835
				HOME ECONOMICS - NUTRITION Total		\$ 51,566
00	30420	5013	4i	EDUCATION	FACULTY - OVERLOAD	\$ 5,312
00	30420	5013	01	EDUCATION	FACULTY - OVERLOAD	\$ 3,552
00	30420	5016	02	EDUCATION	FACULTY - PART TIME	\$ 6,400
00	30420	5016	4i	EDUCATION	FACULTY - PART TIME	\$ 7,888
00	30420	5230	02	EDUCATION	SUPPLIES - GENERAL	\$ -
00	30420	5410	02	EDUCATION	TRAVEL-P/R CONTRACTS	\$ -
00	30420	5016	01	EDUCATION	FACULTY - PART TIME	\$ 21,598
00	30420	5016	03	EDUCATION	FACULTY - PART TIME	\$ 3,200
00	30420	5016	04	EDUCATION	FACULTY - PART TIME	\$ 9,056
00	30420	5230	01	EDUCATION	SUPPLIES - GENERAL	\$ 2,741
00	30420	5230	03	EDUCATION	SUPPLIES - GENERAL	\$ 105
00	30420	5230	04	EDUCATION	SUPPLIES - GENERAL	\$ 82
00	30420	5240	01	EDUCATION	POSTAGE	\$ 200
00	30420	5400	01	EDUCATION	TRAVEL	\$ 1,050
00	30420	5410	01	EDUCATION	TRAVEL-P/R CONTRACTS	\$ 120
00	30420	5410	04	EDUCATION	TRAVEL-P/R CONTRACTS	\$ 360
				EDUCATION Total		\$ 61,664
00	30600	5011	4i	KINESIOLOGY	FACULTY - FULL TIME	\$ 17,266
00	30600	5011	01	KINESIOLOGY	FACULTY - FULL TIME	\$ 240,925
00	30600	5011	04	KINESIOLOGY	FACULTY - FULL TIME	\$ 33,748
00	30600	5013	4i	KINESIOLOGY	FACULTY - OVERLOAD	\$ 26,133
00	30600	5013	04	KINESIOLOGY	FACULTY - OVERLOAD	\$ 4,830
00	30600	5016	4i	KINESIOLOGY	FACULTY - PART TIME	\$ 28,880

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	30600	5016	01	KINESIOLOGY	FACULTY - PART TIME	\$ 23,572
00	30600	5016	02	KINESIOLOGY	FACULTY - PART TIME	\$ 37,760
00	30600	5016	03	KINESIOLOGY	FACULTY - PART TIME	\$ 6,396
00	30600	5016	04	KINESIOLOGY	FACULTY - PART TIME	\$ 12,160
00	30600	5121	01	KINESIOLOGY	PROF - FULL TIME	\$ 85,892
00	30600	5131	01	KINESIOLOGY	SUPP - FULL TIME	\$ 27,171
00	30600	5136	01	KINESIOLOGY	SUPP - PART TIME	\$ 12,000
00	30600	5137	01	KINESIOLOGY	STIPENDS	\$ 21,321
00	30600	5157	01	KINESIOLOGY	COLLEGE WORK STUDY	\$ -
00	30600	5230	01	KINESIOLOGY	SUPPLIES - GENERAL	\$ 3,655
00	30600	5230	02	KINESIOLOGY	SUPPLIES - GENERAL	\$ 432
00	30600	5230	04	KINESIOLOGY	SUPPLIES - GENERAL	\$ 226
00	30600	5240	01	KINESIOLOGY	POSTAGE	\$ 150
00	30600	5384	01	KINESIOLOGY	MAINTENANCE-COPIERS	\$ 500
00	30600	5400	01	KINESIOLOGY	TRAVEL	\$ 1,580
00	30600	5463	01	KINESIOLOGY	TELEPHONE - STIPEND	\$ 1,360
00	30600	5468	01	KINESIOLOGY	TELEPHONE-SERVICE	\$ 2,023
00	30600	5562	01	KINESIOLOGY	CONTRACT SER-OTHER	\$ 15,000
00	30600	5562	02	KINESIOLOGY	CONTRACT SER-OTHER	\$ 12,000
00	30600	5562	04	KINESIOLOGY	CONTRACT SER-OTHER	\$ 2,000
				KINESIOLOGY Total		\$ 616,980
00	30701	5011	4i	FINE/APPLIED ARTS - ART	FACULTY - FULL TIME	\$ 10,993
00	30701	5011	01	FINE/APPLIED ARTS - ART	FACULTY - FULL TIME	\$ 91,300
00	30701	5013	4i	FINE/APPLIED ARTS - ART	FACULTY - OVERLOAD	\$ 29,520
00	30701	5013	01	FINE/APPLIED ARTS - ART	FACULTY - OVERLOAD	\$ 2,400
00	30701	5016	4i	FINE/APPLIED ARTS - ART	FACULTY - PART TIME	\$ 41,120
00	30701	5016	01	FINE/APPLIED ARTS - ART	FACULTY - PART TIME	\$ 52,267
00	30701	5016	02	FINE/APPLIED ARTS - ART	FACULTY - PART TIME	\$ 48,352
00	30701	5016	03	FINE/APPLIED ARTS - ART	FACULTY - PART TIME	\$ 6,396
00	30701	5016	04	FINE/APPLIED ARTS - ART	FACULTY - PART TIME	\$ 11,040
00	30701	5137	01	FINE/APPLIED ARTS - ART	STIPENDS	\$ 2,023
00	30701	5157	01	FINE/APPLIED ARTS - ART	COLLEGE WORK STUDY	\$ -
00	30701	5230	01	FINE/APPLIED ARTS - ART	SUPPLIES - GENERAL	\$ 4,203
00	30701	5230	02	FINE/APPLIED ARTS - ART	SUPPLIES - GENERAL	\$ 400
00	30701	5230	04	FINE/APPLIED ARTS - ART	SUPPLIES - GENERAL	\$ 426
00	30701	5384	01	FINE/APPLIED ARTS - ART	MAINTENANCE-COPIERS	\$ 473
00	30701	5385	01	FINE/APPLIED ARTS - ART	MAINTENANCE-OTHER	\$ 200
00	30701	5400	01	FINE/APPLIED ARTS - ART	TRAVEL	\$ 334
00	30701	5410	01	FINE/APPLIED ARTS - ART	TRAVEL-P/R CONTRACTS	\$ 2,280
00	30701	5410	02	FINE/APPLIED ARTS - ART	TRAVEL-P/R CONTRACTS	\$ 1,200
00	30701	5410	03	FINE/APPLIED ARTS - ART	TRAVEL-P/R CONTRACTS	\$ 360
00	30701	5410	04	FINE/APPLIED ARTS - ART	TRAVEL-P/R CONTRACTS	\$ 720
00	30701	5468	01	FINE/APPLIED ARTS - ART	TELEPHONE-SERVICE	\$ 360
00	30701	5562	02	FINE/APPLIED ARTS - ART	CONTRACT SER-OTHER	\$ 1,040

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
				FINE/APPLIED ARTS - ART Total		\$ 307,407
00	30702	5011	01	FINE APPLIED ARTS - INS. MUSIC	FACULTY - FULL TIME	\$ 65,551
00	30702	5013	4i	FINE APPLIED ARTS - INS. MUSIC	FACULTY - OVERLOAD	\$ 2,134
00	30702	5013	01	FINE APPLIED ARTS - INS. MUSIC	FACULTY - OVERLOAD	\$ 2,910
00	30702	5016	4i	FINE APPLIED ARTS - INS. MUSIC	FACULTY - PART TIME	\$ 12,441
00	30702	5016	01	FINE APPLIED ARTS - INS. MUSIC	FACULTY - PART TIME	\$ 40,857
00	30702	5016	02	FINE APPLIED ARTS - INS. MUSIC	FACULTY - PART TIME	\$ 12,753
00	30702	5016	03	FINE APPLIED ARTS - INS. MUSIC	FACULTY - PART TIME	\$ 7,680
00	30702	5016	04	FINE APPLIED ARTS - INS. MUSIC	FACULTY - PART TIME	\$ 4,800
00	30702	5126	01	FINE APPLIED ARTS - INS. MUSIC	PROF - PART TIME	\$ 27,000
00	30702	5137	01	FINE APPLIED ARTS - INS. MUSIC	STIPENDS	\$ 2,656
00	30702	5230	01	FINE APPLIED ARTS - INS. MUSIC	SUPPLIES - GENERAL	\$ 3,624
00	30702	5230	02	FINE APPLIED ARTS - INS. MUSIC	SUPPLIES - GENERAL	\$ 50
00	30702	5230	04	FINE APPLIED ARTS - INS. MUSIC	SUPPLIES - GENERAL	\$ 1,182
00	30702	5240	01	FINE APPLIED ARTS - INS. MUSIC	POSTAGE	\$ 200
00	30702	5385	01	FINE APPLIED ARTS - INS. MUSIC	MAINTENANCE-OTHER	\$ 3,180
00	30702	5400	01	FINE APPLIED ARTS - INS. MUSIC	TRAVEL	\$ 391
00	30702	5410	01	FINE APPLIED ARTS - INS. MUSIC	TRAVEL-P/R CONTRACTS	\$ 5,391
00	30702	5410	03	FINE APPLIED ARTS - INS. MUSIC	TRAVEL-P/R CONTRACTS	\$ 240
00	30702	5412	01	FINE APPLIED ARTS - INS. MUSIC	TRAVEL-RECRUITING	\$ 350
00	30702	5413	01	FINE APPLIED ARTS - INS. MUSIC	TRAVEL-STUDENT	\$ 5,000
00	30702	5468	01	FINE APPLIED ARTS - INS. MUSIC	TELEPHONE-SERVICE	\$ 120
00	30702	5562	01	FINE APPLIED ARTS - INS. MUSIC	CONTRACT SER-OTHER	\$ 500
				FINE APPLIED ARTS - INS. MUSIC Total		\$ 199,010
00	30703	5011	01	FINE/APPLIED ARTS-VOCAL MUSIC	FACULTY - FULL TIME	\$ 112,626
00	30703	5013	01	FINE/APPLIED ARTS-VOCAL MUSIC	FACULTY - OVERLOAD	\$ 3,909
00	30703	5016	01	FINE/APPLIED ARTS-VOCAL MUSIC	FACULTY - PART TIME	\$ 15,000
00	30703	5137	01	FINE/APPLIED ARTS-VOCAL MUSIC	STIPENDS	\$ 1,576
00	30703	5230	01	FINE/APPLIED ARTS-VOCAL MUSIC	SUPPLIES - GENERAL	\$ 3,795
00	30703	5240	01	FINE/APPLIED ARTS-VOCAL MUSIC	POSTAGE	\$ 100
00	30703	5385	01	FINE/APPLIED ARTS-VOCAL MUSIC	MAINTENANCE-OTHER	\$ 4,700
00	30703	5400	01	FINE/APPLIED ARTS-VOCAL MUSIC	TRAVEL	\$ 671
00	30703	5410	01	FINE/APPLIED ARTS-VOCAL MUSIC	TRAVEL-P/R CONTRACTS	\$ 716
00	30703	5410	03	FINE/APPLIED ARTS-VOCAL MUSIC	TRAVEL-P/R CONTRACTS	\$ 240
00	30703	5412	01	FINE/APPLIED ARTS-VOCAL MUSIC	TRAVEL-RECRUITING	\$ 310
00	30703	5413	01	FINE/APPLIED ARTS-VOCAL MUSIC	TRAVEL-STUDENT	\$ 1,790
00	30703	5468	01	FINE/APPLIED ARTS-VOCAL MUSIC	TELEPHONE-SERVICE	\$ 240
00	30703	5544	01	FINE/APPLIED ARTS-VOCAL MUSIC	EVENTS-MUSICAL	\$ 7,000
00	30703	5562	01	FINE/APPLIED ARTS-VOCAL MUSIC	CONTRACT SER-OTHER	\$ 2,000
				FINE/APPLIED ARTS-VOCAL MUSIC Total		\$ 154,673
00	30704	5011	01	FINE APPLIED ARTS - DRAMA	FACULTY - FULL TIME	\$ 57,455
00	30704	5011	04	FINE APPLIED ARTS - DRAMA	FACULTY - FULL TIME	\$ 29,195

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	30704	5013	01	FINE APPLIED ARTS - DRAMA	FACULTY - OVERLOAD	\$ 4,800
00	30704	5016	4i	FINE APPLIED ARTS - DRAMA	FACULTY - PART TIME	\$ 4,880
00	30704	5016	01	FINE APPLIED ARTS - DRAMA	FACULTY - PART TIME	\$ 4,533
00	30704	5137	01	FINE APPLIED ARTS - DRAMA	STIPENDS	\$ 2,158
00	30704	5230	01	FINE APPLIED ARTS - DRAMA	SUPPLIES - GENERAL	\$ 2,289
00	30704	5230	04	FINE APPLIED ARTS - DRAMA	SUPPLIES - GENERAL	\$ 409
00	30704	5240	01	FINE APPLIED ARTS - DRAMA	POSTAGE	\$ 100
00	30704	5388	01	FINE APPLIED ARTS - DRAMA	MAINTENANCE-DAWSON AUD	\$ 10,000
00	30704	5400	01	FINE APPLIED ARTS - DRAMA	TRAVEL	\$ 210
00	30704	5410	01	FINE APPLIED ARTS - DRAMA	TRAVEL-P/R CONTRACTS	\$ 994
00	30704	5413	01	FINE APPLIED ARTS - DRAMA	TRAVEL-STUDENT	\$ 4,840
00	30704	5468	01	FINE APPLIED ARTS - DRAMA	TELEPHONE-SERVICE	\$ 120
00	30704	5544	01	FINE APPLIED ARTS - DRAMA	EVENTS-MUSICAL	\$ 2,359
00	30704	5545	01	FINE APPLIED ARTS - DRAMA	EVENTS-DRAMA	\$ 170
00	30704	5545	04	FINE APPLIED ARTS - DRAMA	EVENTS-DRAMA	\$ 3,000
00	30704	5580	01	FINE APPLIED ARTS - DRAMA	RENTAL - FACILITIES	\$ 150
				FINE APPLIED ARTS - DRAMA Total		\$ 127,662
00	30800	5011	4i	FOREIGN LANGUAGE	FACULTY - FULL TIME	\$ 43,387
00	30800	5016	4i	FOREIGN LANGUAGE	FACULTY - PART TIME	\$ 7,360
00	30800	5016	01	FOREIGN LANGUAGE	FACULTY - PART TIME	\$ 29,333
00	30800	5016	02	FOREIGN LANGUAGE	FACULTY - PART TIME	\$ 17,056
00	30800	5016	03	FOREIGN LANGUAGE	FACULTY - PART TIME	\$ 4,264
00	30800	5016	04	FOREIGN LANGUAGE	FACULTY - PART TIME	\$ 7,200
00	30800	5137	4i	FOREIGN LANGUAGE	STIPENDS	\$ 1,434
00	30800	5230	01	FOREIGN LANGUAGE	SUPPLIES - GENERAL	\$ 875
00	30800	5230	02	FOREIGN LANGUAGE	SUPPLIES - GENERAL	\$ 120
00	30800	5230	04	FOREIGN LANGUAGE	SUPPLIES - GENERAL	\$ 96
00	30800	5240	01	FOREIGN LANGUAGE	POSTAGE	\$ 70
00	30800	5400	01	FOREIGN LANGUAGE	TRAVEL	\$ 1,032
00	30800	5410	01	FOREIGN LANGUAGE	TRAVEL-P/R CONTRACTS	\$ 1,615
00	30800	5410	04	FOREIGN LANGUAGE	TRAVEL-P/R CONTRACTS	\$ 480
00	30800	5468	01	FOREIGN LANGUAGE	TELEPHONE-SERVICE	\$ 120
				FOREIGN LANGUAGE Total		\$ 114,442
00	30801	5016	01	FOREIGN LANGUAGE - C.E.	FACULTY - PART TIME	\$ 300
00	30801	5016	03	FOREIGN LANGUAGE - C.E.	FACULTY - PART TIME	\$ 300
00	30801	5410	03	FOREIGN LANGUAGE - C.E.	TRAVEL-P/R CONTRACTS	\$ 169
				FOREIGN LANGUAGE - C.E. Total		\$ 769
00	30900	5011	4i	LETTERS - ENGLISH/PHIL	FACULTY - FULL TIME	\$ 83,718
00	30900	5011	01	LETTERS - ENGLISH/PHIL	FACULTY - FULL TIME	\$ 441,902
00	30900	5011	02	LETTERS - ENGLISH/PHIL	FACULTY - FULL TIME	\$ 129,547
00	30900	5011	03	LETTERS - ENGLISH/PHIL	FACULTY - FULL TIME	\$ 22,982
00	30900	5011	04	LETTERS - ENGLISH/PHIL	FACULTY - FULL TIME	\$ 35,855

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	30900	5011	06	LETTERS - ENGLISH/PHIL	FACULTY - FULL TIME	\$ 68,297
00	30900	5013	4i	LETTERS - ENGLISH/PHIL	FACULTY - OVERLOAD	\$ 59,361
00	30900	5013	01	LETTERS - ENGLISH/PHIL	FACULTY - OVERLOAD	\$ 11,733
00	30900	5013	02	LETTERS - ENGLISH/PHIL	FACULTY - OVERLOAD	\$ 8,299
00	30900	5013	03	LETTERS - ENGLISH/PHIL	FACULTY - OVERLOAD	\$ 4,968
00	30900	5013	06	LETTERS - ENGLISH/PHIL	FACULTY - OVERLOAD	\$ 15,532
00	30900	5016	4i	LETTERS - ENGLISH/PHIL	FACULTY - PART TIME	\$ 65,609
00	30900	5016	01	LETTERS - ENGLISH/PHIL	FACULTY - PART TIME	\$ 28,250
00	30900	5016	02	LETTERS - ENGLISH/PHIL	FACULTY - PART TIME	\$ 62,297
00	30900	5016	03	LETTERS - ENGLISH/PHIL	FACULTY - PART TIME	\$ 28,398
00	30900	5016	04	LETTERS - ENGLISH/PHIL	FACULTY - PART TIME	\$ 62,757
00	30900	5016	06	LETTERS - ENGLISH/PHIL	FACULTY - PART TIME	\$ 106,726
00	30900	5131	01	LETTERS - ENGLISH/PHIL	SUPP - FULL TIME	\$ 11,039
00	30900	5137	01	LETTERS - ENGLISH/PHIL	STIPENDS	\$ 10,464
00	30900	5137	03	LETTERS - ENGLISH/PHIL	STIPENDS	\$ 1,000
00	30900	5230	01	LETTERS - ENGLISH/PHIL	SUPPLIES - GENERAL	\$ 3,638
00	30900	5230	02	LETTERS - ENGLISH/PHIL	SUPPLIES - GENERAL	\$ 1,108
00	30900	5230	03	LETTERS - ENGLISH/PHIL	SUPPLIES - GENERAL	\$ 497
00	30900	5230	04	LETTERS - ENGLISH/PHIL	SUPPLIES - GENERAL	\$ 555
00	30900	5240	01	LETTERS - ENGLISH/PHIL	POSTAGE	\$ 200
00	30900	5400	01	LETTERS - ENGLISH/PHIL	TRAVEL	\$ 1,946
00	30900	5400	02	LETTERS - ENGLISH/PHIL	TRAVEL	\$ 1,550
00	30900	5400	06	LETTERS - ENGLISH/PHIL	TRAVEL	\$ 10,363
00	30900	5410	01	LETTERS - ENGLISH/PHIL	TRAVEL-P/R CONTRACTS	\$ 3,944
00	30900	5410	02	LETTERS - ENGLISH/PHIL	TRAVEL-P/R CONTRACTS	\$ 429
00	30900	5410	03	LETTERS - ENGLISH/PHIL	TRAVEL-P/R CONTRACTS	\$ 3,888
00	30900	5410	04	LETTERS - ENGLISH/PHIL	TRAVEL-P/R CONTRACTS	\$ 1,500
00	30900	5410	06	LETTERS - ENGLISH/PHIL	TRAVEL-P/R CONTRACTS	\$ 2,500
00	30900	5468	01	LETTERS - ENGLISH/PHIL	TELEPHONE-SERVICE	\$ 1,200
				LETTERS - ENGLISH/PHIL Total		\$ 1,292,052
00	30902	5011	4i	LETTERS - SPEECH	FACULTY - FULL TIME	\$ 12,041
00	30902	5011	01	LETTERS - SPEECH	FACULTY - FULL TIME	\$ 114,048
00	30902	5011	02	LETTERS - SPEECH	FACULTY - FULL TIME	\$ 48,165
00	30902	5011	04	LETTERS - SPEECH	FACULTY - FULL TIME	\$ 29,195
00	30902	5013	4i	LETTERS - SPEECH	FACULTY - OVERLOAD	\$ 8,798
00	30902	5013	01	LETTERS - SPEECH	FACULTY - OVERLOAD	\$ 9,600
00	30902	5013	02	LETTERS - SPEECH	FACULTY - OVERLOAD	\$ 6,194
00	30902	5013	04	LETTERS - SPEECH	FACULTY - OVERLOAD	\$ 1,600
00	30902	5016	4i	LETTERS - SPEECH	FACULTY - PART TIME	\$ 42,239
00	30902	5016	01	LETTERS - SPEECH	FACULTY - PART TIME	\$ 39,831
00	30902	5016	02	LETTERS - SPEECH	FACULTY - PART TIME	\$ 33,440
00	30902	5016	03	LETTERS - SPEECH	FACULTY - PART TIME	\$ 19,200
00	30902	5016	04	LETTERS - SPEECH	FACULTY - PART TIME	\$ 9,600
00	30902	5016	06	LETTERS - SPEECH	FACULTY - PART TIME	\$ 11,195

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	30902	5137	01	LETTERS - SPEECH	STIPENDS	\$ 4,743
00	30902	5137	04	LETTERS - SPEECH	STIPENDS	
00	30902	5230	01	LETTERS - SPEECH	SUPPLIES - GENERAL	\$ 492
00	30902	5230	02	LETTERS - SPEECH	SUPPLIES - GENERAL	\$ 508
00	30902	5230	04	LETTERS - SPEECH	SUPPLIES - GENERAL	\$ 492
00	30902	5240	01	LETTERS - SPEECH	POSTAGE	\$ 50
00	30902	5260	01	LETTERS - SPEECH	SOFTWARE	\$ -
00	30902	5385	01	LETTERS - SPEECH	MAINTENANCE-OTHER	\$ 100
00	30902	5400	01	LETTERS - SPEECH	TRAVEL	\$ 158
00	30902	5400	02	LETTERS - SPEECH	TRAVEL	\$ 210
00	30902	5400	04	LETTERS - SPEECH	TRAVEL	\$ 315
00	30902	5410	01	LETTERS - SPEECH	TRAVEL-P/R CONTRACTS	\$ 2,043
00	30902	5410	02	LETTERS - SPEECH	TRAVEL-P/R CONTRACTS	\$ 720
00	30902	5410	03	LETTERS - SPEECH	TRAVEL-P/R CONTRACTS	\$ 840
00	30902	5410	04	LETTERS - SPEECH	TRAVEL-P/R CONTRACTS	\$ 480
00	30902	5410	06	LETTERS - SPEECH	TRAVEL-P/R CONTRACTS	\$ 480
00	30902	5468	01	LETTERS - SPEECH	TELEPHONE-SERVICE	\$ 480
				LETTERS - SPEECH Total		\$ 397,257
00	30904	5011	01	PASS - LETTERS	FACULTY - FULL TIME	\$ 127,008
00	30904	5011	02	PASS - LETTERS	FACULTY - FULL TIME	\$ 90,069
00	30904	5011	03	PASS - LETTERS	FACULTY - FULL TIME	\$ 49,047
00	30904	5013	4i	PASS - LETTERS	FACULTY - OVERLOAD	\$ 14,800
00	30904	5013	01	PASS - LETTERS	FACULTY - OVERLOAD	\$ 12,645
00	30904	5013	02	PASS - LETTERS	FACULTY - OVERLOAD	\$ 9,594
00	30904	5013	03	PASS - LETTERS	FACULTY - OVERLOAD	\$ 4,800
00	30904	5013	04	PASS - LETTERS	FACULTY - OVERLOAD	\$ 1,760
00	30904	5016	4i	PASS - LETTERS	FACULTY - PART TIME	\$ 16,000
00	30904	5016	01	PASS - LETTERS	FACULTY - PART TIME	\$ 143,466
00	30904	5016	02	PASS - LETTERS	FACULTY - PART TIME	\$ 45,038
00	30904	5016	03	PASS - LETTERS	FACULTY - PART TIME	\$ 36,003
00	30904	5016	04	PASS - LETTERS	FACULTY - PART TIME	\$ 28,515
00	30904	5121	01	PASS - LETTERS	PROF - FULL TIME	\$ 25,000
00	30904	5136	01	PASS - LETTERS	SUPP - PART TIME	\$ 10,608
00	30904	5137	01	PASS - LETTERS	STIPENDS	\$ 3,161
00	30904	5230	01	PASS - LETTERS	SUPPLIES - GENERAL	\$ 721
00	30904	5230	02	PASS - LETTERS	SUPPLIES - GENERAL	\$ 513
00	30904	5230	03	PASS - LETTERS	SUPPLIES - GENERAL	\$ 100
00	30904	5230	04	PASS - LETTERS	SUPPLIES - GENERAL	\$ 615
00	30904	5240	01	PASS - LETTERS	POSTAGE	\$ 100
00	30904	5384	01	PASS - LETTERS	MAINTENANCE-COPIERS	\$ 2,648
00	30904	5410	01	PASS - LETTERS	TRAVEL-P/R CONTRACTS	\$ 2,180
00	30904	5410	02	PASS - LETTERS	TRAVEL-P/R CONTRACTS	\$ 1,440
00	30904	5410	03	PASS - LETTERS	TRAVEL-P/R CONTRACTS	\$ 480
00	30904	5410	04	PASS - LETTERS	TRAVEL-P/R CONTRACTS	\$ 240

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	30904	5468	01	PASS - LETTERS	TELEPHONE-SERVICE	\$ 360
				PASS PROGRAM - LETTERS Total		\$ 626,911
00	31000	5011	01	PHYSICAL SCIENCES	FACULTY - FULL TIME	\$ 65,654
00	31000	5013	01	PHYSICAL SCIENCES	FACULTY - OVERLOAD	\$ 6,400
00	31000	5016	4i	PHYSICAL SCIENCES	FACULTY - PART TIME	\$ 44,936
00	31000	5016	01	PHYSICAL SCIENCES	FACULTY - PART TIME	\$ 4,800
00	31000	5016	02	PHYSICAL SCIENCES	FACULTY - PART TIME	\$ 12,792
00	31000	5016	06	PHYSICAL SCIENCES	FACULTY - PART TIME	\$ 11,994
00	31000	5137	01	PHYSICAL SCIENCES	STIPENDS	\$ 2,657
00	31000	5230	01	PHYSICAL SCIENCES	SUPPLIES - GENERAL	\$ 1,958
00	31000	5230	02	PHYSICAL SCIENCES	SUPPLIES - GENERAL	\$ 1,000
00	31000	5230	03	PHYSICAL SCIENCES	SUPPLIES - GENERAL	\$ 175
00	31000	5384	01	PHYSICAL SCIENCES	MAINTENANCE-COPIERS	\$ 729
00	31000	5410	01	PHYSICAL SCIENCES	TRAVEL-P/R CONTRACTS	\$ 2,120
00	31000	5410	02	PHYSICAL SCIENCES	TRAVEL-P/R CONTRACTS	\$ -
00	31000	5468	01	PHYSICAL SCIENCES	TELEPHONE-SERVICE	\$ 127
00	31000	6011	01	PHYSICAL SCIENCES	EQUIPMENT <5000	\$ -
				PHYSICAL SCIENCES Total		\$ 155,342
00	31001	5011	4i	MATHEMATICS	FACULTY - FULL TIME	\$ 35,433
00	31001	5011	01	MATHEMATICS	FACULTY - FULL TIME	\$ 204,961
00	31001	5011	02	MATHEMATICS	FACULTY - FULL TIME	\$ 106,556
00	31001	5011	03	MATHEMATICS	FACULTY - FULL TIME	\$ 35,761
00	31001	5011	04	MATHEMATICS	FACULTY - FULL TIME	\$ 72,488
00	31001	5011	06	MATHEMATICS	FACULTY - FULL TIME	\$ 40,880
00	31001	5013	4i	MATHEMATICS	FACULTY - OVERLOAD	\$ 31,440
00	31001	5013	01	MATHEMATICS	FACULTY - OVERLOAD	\$ 4,866
00	31001	5013	02	MATHEMATICS	FACULTY - OVERLOAD	\$ 14,400
00	31001	5013	03	MATHEMATICS	FACULTY - OVERLOAD	\$ -
00	31001	5013	04	MATHEMATICS	FACULTY - OVERLOAD	\$ 13,188
00	31001	5013	06	MATHEMATICS	FACULTY - OVERLOAD	\$ 14,114
00	31001	5016	4i	MATHEMATICS	FACULTY - PART TIME	\$ 35,080
00	31001	5016	01	MATHEMATICS	FACULTY - PART TIME	\$ 38,400
00	31001	5016	02	MATHEMATICS	FACULTY - PART TIME	\$ 39,442
00	31001	5016	03	MATHEMATICS	FACULTY - PART TIME	\$ 15,709
00	31001	5016	04	MATHEMATICS	FACULTY - PART TIME	\$ 30,187
00	31001	5016	06	MATHEMATICS	FACULTY - PART TIME	\$ 35,717
00	31001	5137	01	MATHEMATICS	STIPENDS	\$ 5,960
00	31001	5157	01	MATHEMATICS	COLLEGE WORK STUDY	\$ -
00	31001	5230	01	MATHEMATICS	SUPPLIES - GENERAL	\$ 2,067
00	31001	5230	02	MATHEMATICS	SUPPLIES - GENERAL	\$ 1,500
00	31001	5230	03	MATHEMATICS	SUPPLIES - GENERAL	\$ 292
00	31001	5230	04	MATHEMATICS	SUPPLIES - GENERAL	\$ 846
00	31001	5240	01	MATHEMATICS	POSTAGE	\$ 100

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	31001	5260	01	MATHEMATICS	SOFTWARE	\$ -
00	31001	5400	01	MATHEMATICS	TRAVEL	\$ 1,575
00	31001	5400	02	MATHEMATICS	TRAVEL	\$ 100
00	31001	5400	04	MATHEMATICS	TRAVEL	\$ 16
00	31001	5400	06	MATHEMATICS	TRAVEL	\$ 6,800
00	31001	5410	01	MATHEMATICS	TRAVEL-P/R CONTRACTS	\$ 2,050
00	31001	5410	02	MATHEMATICS	TRAVEL-P/R CONTRACTS	\$ 720
00	31001	5410	03	MATHEMATICS	TRAVEL-P/R CONTRACTS	\$ 720
00	31001	5410	04	MATHEMATICS	TRAVEL-P/R CONTRACTS	\$ 285
00	31001	5410	06	MATHEMATICS	TRAVEL-P/R CONTRACTS	\$ 240
00	31001	5468	01	MATHEMATICS	TELEPHONE-SERVICE	\$ 593
00	31001	6011	01	MATHEMATICS	EQUIPMENT <5000	\$ -
				MATHEMATICS Total		\$ 792,486
00	31002	5011	01	MATH - PASS PROGRAM	FACULTY - FULL TIME	\$ 192,791
00	31002	5011	02	MATH - PASS PROGRAM	FACULTY - FULL TIME	\$ 60,742
00	31002	5011	04	MATH - PASS PROGRAM	FACULTY - FULL TIME	\$ 25,948
00	31002	5013	4i	MATH - PASS PROGRAM	FACULTY - OVERLOAD	\$ 40,400
00	31002	5013	01	MATH - PASS PROGRAM	FACULTY - OVERLOAD	\$ 18,933
00	31002	5013	02	MATH - PASS PROGRAM	FACULTY - OVERLOAD	\$ 3,467
00	31002	5013	04	MATH - PASS PROGRAM	FACULTY - OVERLOAD	\$ 3,731
00	31002	5016	4i	MATH - PASS PROGRAM	FACULTY - PART TIME	\$ 27,200
00	31002	5016	01	MATH - PASS PROGRAM	FACULTY - PART TIME	\$ 117,467
00	31002	5016	02	MATH - PASS PROGRAM	FACULTY - PART TIME	\$ 106,334
00	31002	5016	03	MATH - PASS PROGRAM	FACULTY - PART TIME	\$ 39,176
00	31002	5016	04	MATH - PASS PROGRAM	FACULTY - PART TIME	\$ 42,030
00	31002	5121	01	MATH - PASS PROGRAM	PROF - FULL - TIME	\$ 25,000
00	31002	5137	01	MATH - PASS PROGRAM	STIPENDS	\$ 2,976
00	31002	5230	01	MATH - PASS PROGRAM	SUPPLIES - GENERAL	\$ 1,072
00	31002	5230	02	MATH - PASS PROGRAM	SUPPLIES - GENERAL	\$ 807
00	31002	5230	04	MATH - PASS PROGRAM	SUPPLIES - GENERAL	\$ 117
00	31002	5240	01	MATH - PASS PROGRAM	POSTAGE	\$ 100
00	31002	5260	01	MATH - PASS PROGRAM	SOFTWARE	\$ -
00	31002	5385	01	MATH - PASS PROGRAM	MAINTENANCE-OTHER	\$ 200
00	31002	5400	01	MATH - PASS PROGRAM	TRAVEL	\$ 306
00	31002	5410	01	MATH - PASS PROGRAM	TRAVEL-P/R CONTRACTS	\$ 2,500
00	31002	5410	02	MATH - PASS PROGRAM	TRAVEL-P/R CONTRACTS	\$ 2,320
00	31002	5410	03	MATH - PASS PROGRAM	TRAVEL-P/R CONTRACTS	\$ 240
00	31002	5410	04	MATH - PASS PROGRAM	TRAVEL-P/R CONTRACTS	\$ 840
00	31002	5468	01	MATH - PASS PROGRAM	TELEPHONE-SERVICE	\$ 600
00	31002	6011	01	MATH - PASS PROGRAM	EQUIPMENT <5000	\$ -
				MATH - PASS PROGRAM Total		\$ 715,297
00	31004	5011	01	PHYSICAL SCIENCE - CHEMISTRY	FACULTY - FULL TIME	\$ 60,000
00	31004	5011	02	PHYSICAL SCIENCE - CHEMISTRY	FACULTY - FULL TIME	\$ 45,081

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	31004	5013	01	PHYSICAL SCIENCE - CHEMISTRY	FACULTY - OVERLOAD	\$ 5,334
00	31004	5013	02	PHYSICAL SCIENCE - CHEMISTRY	FACULTY - OVERLOAD	\$ 12,792
00	31004	5016	01	PHYSICAL SCIENCE - CHEMISTRY	FACULTY - PART TIME	\$ 4,800
00	31004	5016	02	PHYSICAL SCIENCE - CHEMISTRY	FACULTY - PART TIME	\$ 16,782
00	31004	5016	03	PHYSICAL SCIENCE - CHEMISTRY	FACULTY - PART TIME	\$ 7,196
00	31004	5016	04	PHYSICAL SCIENCE - CHEMISTRY	FACULTY - PART TIME	\$ 14,400
00	31004	5016	06	PHYSICAL SCIENCE - CHEMISTRY	FACULTY - PART TIME	\$ 4,797
00	31004	5137	01	PHYSICAL SCIENCE - CHEMISTRY	STIPENDS	\$ 2,051
00	31004	5230	01	PHYSICAL SCIENCE - CHEMISTRY	SUPPLIES - GENERAL	\$ 2,765
00	31004	5230	02	PHYSICAL SCIENCE - CHEMISTRY	SUPPLIES - GENERAL	\$ 5,137
00	31004	5230	03	PHYSICAL SCIENCE - CHEMISTRY	SUPPLIES - GENERAL	\$ 655
00	31004	5230	04	PHYSICAL SCIENCE - CHEMISTRY	SUPPLIES - GENERAL	\$ 1,296
00	31004	5240	01	PHYSICAL SCIENCE - CHEMISTRY	POSTAGE	\$ 50
00	31004	5260	01	PHYSICAL SCIENCE - CHEMISTRY	SOFTWARE	\$ -
00	31004	5385	01	PHYSICAL SCIENCE - CHEMISTRY	MAINTENANCE-OTHER	\$ 1,780
00	31004	5385	02	PHYSICAL SCIENCE - CHEMISTRY	MAINTENANCE-OTHER	\$ 2,900
00	31004	5400	01	PHYSICAL SCIENCE - CHEMISTRY	TRAVEL	\$ 58
00	31004	5410	02	PHYSICAL SCIENCE - CHEMISTRY	TRAVEL-P/R CONTRACTS	\$ 270
00	31004	5410	04	PHYSICAL SCIENCE - CHEMISTRY	TRAVEL-P/R CONTRACTS	\$ 360
00	31004	5468	01	PHYSICAL SCIENCE - CHEMISTRY	TELEPHONE-SERVICE	\$ 120
00	31004	6011	04	PHYSICAL SCIENCE - CHEMISTRY	EQUIPMENT <5000	\$ -
				PHYSICAL SCIENCE - CHEMISTRY Total		\$ 188,624
00	31005	5013	01	ENGINEERING	FACULTY - OVERLOAD	\$ 1,600
00	31005	5230	01	ENGINEERING	SUPPLIES - GENERAL	\$ 92
				ENGINEERING Total		\$ 1,692
00	31100	5011	4I	PSYCHOLOGY	FACULTY - FULL TIME	\$ 26,307
00	31100	5011	01	PSYCHOLOGY	FACULTY - FULL TIME	\$ 107,229
00	31100	5011	02	PSYCHOLOGY	FACULTY - FULL TIME	\$ 47,328
00	31100	5013	4I	PSYCHOLOGY	FACULTY - OVERLOAD	\$ 17,840
00	31100	5013	01	PSYCHOLOGY	FACULTY - OVERLOAD	\$ 1,280
00	31100	5013	02	PSYCHOLOGY	FACULTY - OVERLOAD	
00	31100	5013	07	PSYCHOLOGY (ORIENTATION)	FACULTY - OVERLOAD	\$ 3,200
00	31100	5016	4I	PSYCHOLOGY	FACULTY - PART TIME	\$ 91,642
00	31100	5016	01	PSYCHOLOGY	FACULTY - PART TIME	\$ 35,207
00	31100	5016	02	PSYCHOLOGY	FACULTY - PART TIME	\$ 57,496
00	31100	5016	03	PSYCHOLOGY	FACULTY - PART TIME	\$ 25,584
00	31100	5016	04	PSYCHOLOGY	FACULTY - PART TIME	\$ 22,386
00	31100	5016	06	PSYCHOLOGY	FACULTY - PART TIME	\$ 3,200
00	31100	5016	07	PSYCHOLOGY (ORIENTATION)	FACULTY - PART TIME	\$ 53,064
00	31100	5137	01	PSYCHOLOGY	STIPENDS	\$ 3,789
00	31100	5137	07	PSYCHOLOGY	STIPENDS	\$ 9,000
00	31100	5230	01	PSYCHOLOGY	SUPPLIES - GENERAL	\$ 854
00	31100	5230	02	PSYCHOLOGY	SUPPLIES - GENERAL	\$ 740

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	31100	5230	03	PSYCHOLOGY	SUPPLIES - GENERAL	\$ 175
00	31100	5230	04	PSYCHOLOGY	SUPPLIES - GENERAL	\$ 318
00	31100	5240	01	PSYCHOLOGY	POSTAGE	\$ 50
00	31100	5314	01	PSYCHOLOGY	ORIENTATION	\$ 77
00	31100	5400	01	PSYCHOLOGY	TRAVEL	\$ 42
00	31100	5410	01	PSYCHOLOGY	TRAVEL-P/R CONTRACTS	\$ 2,173
00	31100	5410	02	PSYCHOLOGY	TRAVEL-P/R CONTRACTS	\$ 960
00	31100	5410	04	PSYCHOLOGY	TRAVEL-P/R CONTRACTS	\$ 480
00	31100	5468	01	PSYCHOLOGY	TELEPHONE-SERVICE	\$ 240
00	31100	6011	01	PSYCHOLOGY	EQUIPMENT <5000	\$ -
				PSYCHOLOGY Total (07 Location for FYE ORIENTATION)		\$ 510,661
00	31200	5011	4i	SOCIAL SCIENCES	FACULTY - FULL TIME	\$ 24,822
00	31200	5011	01	SOCIAL SCIENCES	FACULTY - FULL TIME	\$ 261,938
00	31200	5011	02	SOCIAL SCIENCES	FACULTY - FULL TIME	\$ 191,613
00	31200	5011	03	SOCIAL SCIENCES	FACULTY - FULL TIME	\$ 57,845
00	31200	5011	06	SOCIAL SCIENCES	FACULTY - FULL TIME	\$ 10,379
00	31200	5013	4i	SOCIAL SCIENCES	FACULTY - OVERLOAD	\$ 65,000
00	31200	5013	01	SOCIAL SCIENCES	FACULTY - OVERLOAD	\$ 6,413
00	31200	5013	02	SOCIAL SCIENCES	FACULTY - OVERLOAD	\$ 7,840
00	31200	5013	03	SOCIAL SCIENCES	FACULTY - OVERLOAD	\$ 648
00	31200	5013	06	SOCIAL SCIENCES	FACULTY - OVERLOAD	\$ 1,599
00	31200	5016	4i	SOCIAL SCIENCES	FACULTY - PART TIME	\$ 159,884
00	31200	5016	01	SOCIAL SCIENCES	FACULTY - PART TIME	\$ 57,634
00	31200	5016	02	SOCIAL SCIENCES	FACULTY - PART TIME	\$ 115,948
00	31200	5016	03	SOCIAL SCIENCES	FACULTY - PART TIME	\$ 49,569
00	31200	5016	04	SOCIAL SCIENCES	FACULTY - PART TIME	\$ 93,419
00	31200	5016	06	SOCIAL SCIENCES	FACULTY - PART TIME	\$ 76,564
00	31200	5131	01	SOCIAL SCIENCES	SUPP - FULL TIME	\$ 10,606
00	31200	5131	02	SOCIAL SCIENCES	SUPP - FULL TIME	\$ 46,459
00	31200	5137	01	SOCIAL SCIENCES	STIPENDS	\$ 7,565
00	31200	5157	02	SOCIAL SCIENCES	COLLEGE WORK STUDY	\$ -
00	31200	5229	01	SOCIAL SCIENCES	SUPPLIES - ECONOMICS	\$ 274
00	31200	5230	01	SOCIAL SCIENCES	SUPPLIES - GENERAL	\$ 1,633
00	31200	5230	02	SOCIAL SCIENCES	SUPPLIES - GENERAL	\$ 2,981
00	31200	5230	04	SOCIAL SCIENCES	SUPPLIES - GENERAL	\$ 983
00	31200	5240	01	SOCIAL SCIENCES	POSTAGE	\$ 50
00	31200	5400	01	SOCIAL SCIENCES	TRAVEL	\$ 329
00	31200	5400	02	SOCIAL SCIENCES	TRAVEL	\$ 2,500
00	31200	5400	03	SOCIAL SCIENCES	TRAVEL	\$ 2,500
00	31200	5400	04	SOCIAL SCIENCES	TRAVEL	\$ 95
00	31200	5400	06	SOCIAL SCIENCES	TRAVEL	\$ 2,500
00	31200	5410	01	SOCIAL SCIENCES	TRAVEL-P/R CONTRACTS	\$ 6,500
00	31200	5410	02	SOCIAL SCIENCES	TRAVEL-P/R CONTRACTS	\$ 3,600
00	31200	5410	03	SOCIAL SCIENCES	TRAVEL-P/R CONTRACTS	\$ 1,800

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	31200	5410	04	SOCIAL SCIENCES	TRAVEL-P/R CONTRACTS	\$ 3,302
00	31200	5468	01	SOCIAL SCIENCES	TELEPHONE-SERVICE	\$ 720
00	31200	6011	02	SOCIAL SCIENCES	EQUIPMENT <5000	\$ -
				SOCIAL SCIENCES Total		\$ 1,275,512
00	32000	5121	01	PLANETARIUM	PROF - FULL TIME	\$ 59,338
00	32000	5124	01	PLANETARIUM	PARA - FULL TIME	\$ 30,682
00	32000	5131	01	PLANETARIUM	SUPP - FULL TIME	\$ 28,004
00	32000	5136	01	PLANETARIUM	SUPP - PART TIME	\$ 50,604
00	32000	5137	01	PLANETARIUM	STIPENDS	\$ 873
00	32000	5230	01	PLANETARIUM	SUPPLIES - GENERAL	\$ 6,740
00	32000	5240	01	PLANETARIUM	POSTAGE	\$ 3,000
00	32000	5250	01	PLANETARIUM	ADVERTISING/PROMOTIONS	\$ 8,000
00	32000	5304	01	PLANETARIUM	BROCHURES/NEWSLETTERS	\$ 1,700
00	32000	5306	01	PLANETARIUM	REFUNDS	\$ 500
00	32000	5351	01	PLANETARIUM	BANK CHARGE-MC/VISA	\$ 350
00	32000	5382	01	PLANETARIUM	DIGISTAR SERVICE	\$ 2,735
00	32000	5384	01	PLANETARIUM	MAINTENANCE-COPIERS	\$ 5,600
00	32000	5385	01	PLANETARIUM	MAINTENANCE-OTHER	\$ 4,766
00	32000	5400	01	PLANETARIUM	TRAVEL	\$ 125
00	32000	5468	01	PLANETARIUM	TELEPHONE-SERVICE	\$ 3,150
00	32000	5538	01	PLANETARIUM	EVENTS - CLEAN UP	\$ 5,000
00	32000	5548	01	PLANETARIUM	EVENTS - SUMMER CAMP	\$ 2,000
00	32000	5562	01	PLANETARIUM	CONTRACT SER-OTHER	\$ 240
00	32000	5581	01	PLANETARIUM	RENTAL - PROGRAM	\$ 8,167
00	32000	6011	01	PLANETARIUM	EQUIPMENT <5000	\$ -
				PLANETARIUM Total		\$ 221,574
00	32100	5121	01	MUSEUM	PROF - FULL TIME	\$ 60,793
00	32100	5124	01	MUSEUM	PARA - FULL TIME	\$ 64,159
00	32100	5131	01	MUSEUM	SUPP - FULL TIME	\$ 33,759
00	32100	5136	01	MUSEUM	SUPP - PART TIME	\$ 15,754
00	32100	5137	01	MUSEUM	STIPENDS	\$ 1,250
00	32100	5230	01	MUSEUM	SUPPLIES - GENERAL	\$ 2,015
00	32100	5240	01	MUSEUM	POSTAGE	\$ 500
00	32100	5250	01	MUSEUM	ADVERTISING/PROMOTIONS	\$ 5,000
00	32100	5260	01	MUSEUM	SOFTWARE	\$ 500
00	32100	5304	01	MUSEUM	BROCHURES/NEWSLETTERS	\$ 12,426
00	32100	5361	01	MUSEUM	DOCENT ACTIVITIES	\$ 400
00	32100	5385	01	MUSEUM	MAINTENANCE-OTHER	\$ 1,800
00	32100	5400	01	MUSEUM	TRAVEL	\$ 3,090
00	32100	5468	01	MUSEUM	TELEPHONE-SERVICE	\$ 600
00	32100	5531	01	MUSEUM	SPECIAL PROGRAMS	\$ 1,500
00	32100	5532	01	MUSEUM	EXHIBIT DEVELOPMENT	\$ 2,400
				MUSEUM Total		\$ 205,946

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	33100	5011	01	BUSINESS DATA PROCESSING	FACULTY - FULL TIME	\$ 243,223
00	33100	5011	02	BUSINESS DATA PROCESSING	FACULTY - FULL TIME	\$ 68,739
00	33100	5013	4I	BUSINESS DATA PROCESSING	FACULTY - OVERLOAD	\$ 26,503
00	33100	5013	01	BUSINESS DATA PROCESSING	FACULTY - OVERLOAD	\$ 15,197
00	33100	5013	02	BUSINESS DATA PROCESSING	FACULTY - OVERLOAD	\$ 1,166
00	33100	5016	4I	BUSINESS DATA PROCESSING	FACULTY - PART TIME	\$ 52,616
00	33100	5016	01	BUSINESS DATA PROCESSING	FACULTY - PART TIME	\$ 27,154
00	33100	5016	02	BUSINESS DATA PROCESSING	FACULTY - PART TIME	\$ 42,155
00	33100	5016	03	BUSINESS DATA PROCESSING	FACULTY - PART TIME	\$ 23,534
00	33100	5016	04	BUSINESS DATA PROCESSING	FACULTY - PART TIME	\$ 25,584
00	33100	5016	06	BUSINESS DATA PROCESSING	FACULTY - PART TIME	\$ 4,053
00	33100	5131	01	BUSINESS DATA PROCESSING	SUPP - FULL TIME	\$ 20,207
00	33100	5136	01	BUSINESS DATA PROCESSING	SUPP - PART TIME	\$ 1,500
00	33100	5136	02	BUSINESS DATA PROCESSING	SUPP - PART TIME	\$ 9,360
00	33100	5137	01	BUSINESS DATA PROCESSING	STIPENDS	\$ 5,446
00	33100	5230	01	BUSINESS DATA PROCESSING	SUPPLIES - GENERAL	\$ 4,202
00	33100	5230	02	BUSINESS DATA PROCESSING	SUPPLIES - GENERAL	\$ 982
00	33100	5230	04	BUSINESS DATA PROCESSING	SUPPLIES - GENERAL	\$ 505
00	33100	5240	01	BUSINESS DATA PROCESSING	POSTAGE	\$ 50
00	33100	5260	01	BUSINESS DATA PROCESSING	SOFTWARE	\$ 320
00	33100	5380	01	BUSINESS DATA PROCESSING	REPAIRS - PC	\$ 6,500
00	33100	5380	02	BUSINESS DATA PROCESSING	REPAIRS - PC	\$ 3,000
00	33100	5385	01	BUSINESS DATA PROCESSING	MAINTENANCE-OTHER	\$ 325
00	33100	5385	02	BUSINESS DATA PROCESSING	MAINTENANCE-OTHER	\$ 1,000
00	33100	5400	01	BUSINESS DATA PROCESSING	TRAVEL	\$ 370
00	33100	5400	02	BUSINESS DATA PROCESSING	TRAVEL	\$ 1,100
00	33100	5410	01	BUSINESS DATA PROCESSING	TRAVEL-P/R CONTRACTS	\$ 240
00	33100	5410	02	BUSINESS DATA PROCESSING	TRAVEL-P/R CONTRACTS	\$ 960
00	33100	5410	04	BUSINESS DATA PROCESSING	TRAVEL-P/R CONTRACTS	\$ 480
00	33100	5463	02	BUSINESS DATA PROCESSING	TELEPHONE - STIPEND	\$ 480
00	33100	5468	01	BUSINESS DATA PROCESSING	TELEPHONE-SERVICE	\$ 600
				BUSINESS DATA PROCESSING Total		\$ 587,551
00	33110	5016	01	BUSINESS DATA PROC. - C.E.	FACULTY - PART TIME	\$ 300
00	33110	5016	02	BUSINESS DATA PROC. - C.E.	FACULTY - PART TIME	\$ 1,000
00	33110	5016	04	BUSINESS DATA PROC. - C.E.	FACULTY - PART TIME	\$ 1,780
00	33110	5230	02	BUSINESS DATA PROC. - C.E.	SUPPLIES - GENERAL	\$ 500
00	33110	5262	02	BUSINESS DATA PROC. - C.E.	SOFTWARE MAINTENANCE	\$ 120
00	33110	5410	01	BUSINESS DATA PROC. - C.E.	TRAVEL-P/R CONTRACTS	\$ 75
00	33110	5410	02	BUSINESS DATA PROC. - C.E.	TRAVEL-P/R CONTRACTS	\$ 75
00	33110	5410	04	BUSINESS DATA PROC. - C.E.	TRAVEL-P/R CONTRACTS	\$ 50
				BUSINESS DATA PROC. - C.E. Total		\$ 3,900
00	33200	5011	01	CHILD DEV/HOMEMAKING	FACULTY - FULL TIME	\$ 44,963

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	33200	5013	4i	CHILD DEV/HOMEMAKING	FACULTY - OVERLOAD	\$ 10,866
00	33200	5013	01	CHILD DEV/HOMEMAKING	FACULTY - OVERLOAD	\$ 4,234
00	33200	5016	4i	CHILD DEV/HOMEMAKING	FACULTY - PART TIME	\$ 46,824
00	33200	5124	03	CHILD DEV/HOMEMAKING	PARA - FULL TIME	\$ 115,312
00	33200	5137	01	CHILD DEV/HOMEMAKING	STIPENDS	\$ 3,603
00	33200	5230	01	CHILD DEV/HOMEMAKING	SUPPLIES - GENERAL	\$ 575
00	33200	5230	03	CHILD DEV/HOMEMAKING	SUPPLIES - GENERAL	\$ 1,270
00	33200	5240	01	CHILD DEV/HOMEMAKING	POSTAGE	\$ 50
00	33200	5400	01	CHILD DEV/HOMEMAKING	TRAVEL	\$ 425
00	33200	5400	03	CHILD DEV/HOMEMAKING	TRAVEL	\$ 1,241
00	33200	5468	01	CHILD DEV/HOMEMAKING	TELEPHONE-SERVICE	\$ 240
00	33200	6011	01	CHILD DEV/HOMEMAKING	EQUIPMENT <5000	\$ -
				CHILD DEV/HOMEMAKING Total		\$ 229,603
00	33250	5011	01	COSMETOLOGY	FACULTY - FULL TIME	\$ 71,849
00	33250	5011	02	COSMETOLOGY	FACULTY - FULL TIME	\$ 51,923
00	33250	5016	01	COSMETOLOGY	FACULTY - PART TIME	\$ 146,788
00	33250	5016	02	COSMETOLOGY	FACULTY - PART TIME	\$ 100,000
00	33250	5136	01	COSMETOLOGY	SUPP - PART TIME	\$ 8,550
00	33250	5137	01	COSMETOLOGY	STIPENDS	\$ 3,238
00	33250	5157	01	COSMETOLOGY	COLLEGE WORK STUDY	\$ -
00	33250	5230	01	COSMETOLOGY	SUPPLIES - GENERAL	\$ 5,220
00	33250	5230	02	COSMETOLOGY	SUPPLIES - GENERAL	\$ 5,220
00	33250	5240	01	COSMETOLOGY	POSTAGE	\$ 455
00	33250	5385	01	COSMETOLOGY	MAINTENANCE-OTHER	\$ 8,000
00	33250	5385	02	COSMETOLOGY	MAINTENANCE-OTHER	\$ 5,000
00	33250	5400	01	COSMETOLOGY	TRAVEL	\$ 800
00	33250	5400	02	COSMETOLOGY	TRAVEL	\$ 800
00	33250	5410	01	COSMETOLOGY	TRAVEL-P/R CONTRACTS	\$ 3,109
00	33250	5410	02	COSMETOLOGY	TRAVEL-P/R CONTRACTS	\$ 2,087
00	33250	5413	02	COSMETOLOGY	TRAVEL-STUDENT	\$ 370
00	33250	5468	01	COSMETOLOGY	TELEPHONE-SERVICE	\$ 1,376
00	33250	5468	02	COSMETOLOGY	TELEPHONE-SERVICE	\$ 2,185
00	33250	5580	01	COSMETOLOGY	RENTAL - FACILITIES	\$ 115,720
00	33250	5580	02	COSMETOLOGY	RENTAL - FACILITIES	\$ 60,000
				COSMETOLOGY Total		\$ 592,690
00	33255	5016	02	MASSAGE THERAPY	FACULTY - PART TIME	\$ 13,419
00	33255	5126	02	MASSAGE THERAPY	PROF - PART TIME	\$ 24,700
00	33255	5230	02	MASSAGE THERAPY	SUPPLIES - GENERAL	\$ 2,000
00	33255	5240	02	MASSAGE THERAPY	POSTAGE	\$ 100
00	33255	5385	02	MASSAGE THERAPY	MAINTENANCE-OTHER	\$ 1,000
00	33255	5400	02	MASSAGE THERAPY	TRAVEL	\$ 500
00	33255	5410	02	MASSAGE THERAPY	TRAVEL-P/R CONTRACTS	\$ 1,000
00	33255	5468	02	MASSAGE THERAPY	TELEPHONE-SERVICE	\$ 120

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
				MASSAGE THERAPY Total		\$ 42,839
00	33300	5011	01	CRIMINAL JUSTICE	FACULTY - FULL TIME	\$ 56,574
00	33300	5013	4i	CRIMINAL JUSTICE	FACULTY - OVERLOAD	\$ 8,709
00	33300	5013	01	CRIMINAL JUSTICE	FACULTY - OVERLOAD	\$ 1,870
00	33300	5016	4i	CRIMINAL JUSTICE	FACULTY - PART TIME	\$ 44,152
00	33300	5016	01	CRIMINAL JUSTICE	FACULTY - PART TIME	\$ 17,440
00	33300	5016	02	CRIMINAL JUSTICE	FACULTY - PART TIME	\$ 20,787
00	33300	5137	01	CRIMINAL JUSTICE	STIPENDS	\$ 1,566
00	33300	5230	01	CRIMINAL JUSTICE	SUPPLIES - GENERAL	\$ 1,325
00	33300	5230	02	CRIMINAL JUSTICE	SUPPLIES - GENERAL	\$ 596
00	33300	5240	01	CRIMINAL JUSTICE	POSTAGE	\$ 25
00	33300	5384	01	CRIMINAL JUSTICE	MAINTENANCE-COPIERS	\$ 840
00	33300	5400	01	CRIMINAL JUSTICE	TRAVEL	\$ 573
00	33300	5410	01	CRIMINAL JUSTICE	TRAVEL-P/R CONTRACTS	\$ 360
00	33300	5410	02	CRIMINAL JUSTICE	TRAVEL-P/R CONTRACTS	\$ 720
00	33300	5463	01	CRIMINAL JUSTICE	TELEPHONE - STIPEND	\$ 480
00	33300	5468	01	CRIMINAL JUSTICE	TELEPHONE-SERVICE	\$ 120
				CRIMINAL JUSTICE Total		\$ 156,137
00	33302	5016	01	CRIMINAL JUSTICE - C.E.	FACULTY - PART TIME	\$ 65,000
00	33302	5016	02	CRIMINAL JUSTICE - C.E.	FACULTY - PART TIME	\$ 55,000
00	33302	5121	01	CRIMINAL JUSTICE - C.E.	PROF - FULL TIME	\$ 61,800
00	33302	5131	01	CRIMINAL JUSTICE - C.E.	SUPP - FULL TIME	\$ 22,155
00	33302	5137	01	CRIMINAL JUSTICE - C.E.	STIPENDS	\$ 840
00	33302	5220	01	CRIMINAL JUSTICE - C.E.	FUEL AND OIL	\$ 1,000
00	33302	5223	01	CRIMINAL JUSTICE - C.E.	AMMUNITION	\$ 15,000
00	33302	5230	01	CRIMINAL JUSTICE - C.E.	SUPPLIES - GENERAL	\$ 6,469
00	33302	5230	02	CRIMINAL JUSTICE - C.E.	SUPPLIES - GENERAL	\$ 502
00	33302	5240	01	CRIMINAL JUSTICE - C.E.	POSTAGE	\$ 200
00	33302	5375	01	CRIMINAL JUSTICE - C.E.	INSURANCE	\$ 1,500
00	33302	5400	01	CRIMINAL JUSTICE - C.E.	TRAVEL	\$ 1,500
00	33302	5400	02	CRIMINAL JUSTICE - C.E.	TRAVEL	\$ 216
00	33302	5410	01	CRIMINAL JUSTICE - C.E.	TRAVEL-P/R CONTRACTS	
00	33302	5463	01	CRIMINAL JUSTICE - C.E.	TELEPHONE - STIPEND	\$ 480
00	33302	5468	01	CRIMINAL JUSTICE - C.E.	TELEPHONE-SERVICE	\$ 3,201
00	33302	5520	01	CRIMINAL JUSTICE - C.E.	TESTING	\$ 700
00	33302	5573	01	CRIMINAL JUSTICE - C.E.	LEASE - DRIVE TRACK	\$ 2,000
00	33302	5583	01	CRIMINAL JUSTICE - C.E.	RENTAL - OTHER	\$ 2,000
00	33302	5562	01	CRIMINAL JUSTICE - C.E.	CONTRACT SERVICES - OTHER	\$ 550
00	33302	6011	01	CRIMINAL JUSTICE - C.E.	EQUIPMENT <5000	\$ -
00	33302	6011	02	CRIMINAL JUSTICE - C.E.	EQUIPMENT <5000	\$ -
				CRIMINAL JUSTICE - C.E. Total		\$ 240,113
00	33303	5121	01	CRIMINAL JUSTICE TJD- CE	PROF - FULL TIME	\$ 71,284

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	33303	5131	01	CRIMINAL JUSTICE TJJD- CE	SUPP - FULL TIME	\$ 20,692
00	33303	5137	01	CRIMINAL JUSTICE TJJD- CE	STIPENDS	\$ 920
00	33303	5227	01	CRIMINAL JUSTICE TJJD- CE	SUPPLIES - DELI BEVERAGES	\$ 4,000
00	33303	5230	01	CRIMINAL JUSTICE TJJD- CE	SUPPLIES - GENERAL	\$ 644
00	33303	5240	01	CRIMINAL JUSTICE TJJD- CE	POSTAGE	\$ 120
00	33303	5385	01	CRIMINAL JUSTICE TJJD- CE	MAINTENANCE-OTHER	\$ 244
00	33303	5400	01	CRIMINAL JUSTICE TJJD- CE	TRAVEL	\$ 4,150
00	33303	5405	01	CRIMINAL JUSTICE TJJD- CE	MEALS	\$ -
00	33303	5463	01	CRIMINAL JUSTICE TJJD- CE	TELEPHONE - STIPEND	\$ 480
00	33303	5468	01	CRIMINAL JUSTICE TJJD- CE	TELEPHONE-SERVICE	\$ 240
00	33303	5562	01	CRIMINAL JUSTICE TJJD- CE	CONTRACT SER-OTHER	\$ 250,000
				CRIMINAL JUSTICE TJJD- CE Total		\$ 352,774
00	33450	5011	01	WELDING	FACULTY - FULL TIME	\$ 110,140
00	33450	5013	01	WELDING	FACULTY - OVERLOAD	\$ 13,773
00	33450	5016	01	WELDING	FACULTY - PART TIME	\$ 31,735
00	33450	5016	03	WELDING	FACULTY - PART TIME	\$ 15,000
00	33450	5137	01	WELDING	STIPENDS	\$ 2,101
00	33450	5157	01	WELDING	COLLEGE WORK STUDY	\$ -
00	33450	5230	01	WELDING	SUPPLIES - GENERAL	\$ 2,585
00	33450	5230	02	WELDING	SUPPLIES - GENERAL	\$ 135
00	33450	5230	03	WELDING	SUPPLIES - GENERAL	\$ 3,000
00	33450	5240	01	WELDING	POSTAGE	\$ 29
00	33450	5250	01	WELDING	ADVERTISING/PROMOTIONS	\$ 90
00	33450	5400	01	WELDING	TRAVEL	\$ 533
00	33450	5400	03	WELDING	TRAVEL	\$ 533
00	33450	5410	01	WELDING	TRAVEL-P/R CONTRACTS	\$ 581
				WELDING Total		\$ 180,235
00	33451	5016	02	WELDING - CE	FACULTY - PART TIME	\$ 1,200
00	33451	5230	02	WELDING - CE	SUPPLIES - GENERAL	\$ 1,044
				WELDING - CE Total		\$ 2,244
00	33701	5011	01	ASSOCIATE DEGREE NURSING	FACULTY - FULL TIME	\$ 632,065
00	33701	5016	01	ASSOCIATE DEGREE NURSING	FACULTY - PART TIME	\$ 111,345
00	33701	5124	01	ASSOCIATE DEGREE NURSING	PARA - FULL TIME	\$ 41,294
00	33701	5131	01	ASSOCIATE DEGREE NURSING	SUPP - FULL TIME	\$ 24,694
00	33701	5137	01	ASSOCIATE DEGREE NURSING	STIPENDS	\$ 9,171
00	33701	5230	01	ASSOCIATE DEGREE NURSING	SUPPLIES - GENERAL	\$ 6,951
00	33701	5240	01	ASSOCIATE DEGREE NURSING	POSTAGE	\$ 750
00	33701	5260	01	ASSOCIATE DEGREE NURSING	SOFTWARE	\$ 1,800
00	33701	5262	01	ASSOCIATE DEGREE NURSING	SOFTWARE MAINTENANCE	\$ 2,000
00	33701	5265	01	ASSOCIATE DEGREE NURSING	LABORATORY KITS	\$ 3,595
00	33701	5330	01	ASSOCIATE DEGREE NURSING	MEMBERSHIPS/DUES	\$ 3,875

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	33701	5375	01	ASSOCIATE DEGREE NURSING	INSURANCE	\$ 2,349
00	33701	5385	01	ASSOCIATE DEGREE NURSING	MAINTENANCE-OTHER	\$ 895
00	33701	5400	01	ASSOCIATE DEGREE NURSING	TRAVEL	\$ 7,370
00	33701	5468	01	ASSOCIATE DEGREE NURSING	TELEPHONE-SERVICE	\$ 1,490
00	33701	5520	01	ASSOCIATE DEGREE NURSING	TESTING	\$ 45,000
00	33701	5520	02	ASSOCIATE DEGREE NURSING	TESTING	\$ -
00	33701	5521	01	ASSOCIATE DEGREE NURSING	ACCREDITATION/LICENSURE	\$ 2,400
00	33701	6011	01	ASSOCIATE DEGREE NURSING	EQUIPMENT <5000	\$ -
00	33701	6011	02	ASSOCIATE DEGREE NURSING	EQUIPMENT <5000	\$ -
				ASSOCIATE DEGREE NURSING Total		\$ 897,044
00	33702	5011	01	LICENSED VOCATIONAL NURSING	FACULTY - FULL TIME	\$ 187,347
00	33702	5011	02	LICENSED VOCATIONAL NURSING	FACULTY - FULL TIME	\$ 318,761
00	33702	5011	03	LICENSED VOCATIONAL NURSING	FACULTY - FULL TIME	\$ 148,970
00	33702	5016	01	LICENSED VOCATIONAL NURSING	FACULTY - PART TIME	\$ 24,363
00	33702	5016	02	LICENSED VOCATIONAL NURSING	FACULTY - PART TIME	\$ 16,720
00	33702	5016	03	LICENSED VOCATIONAL NURSING	FACULTY - PART TIME	\$ 16,720
00	33702	5137	01	LICENSED VOCATIONAL NURSING	STIPENDS	\$ 3,391
00	33702	5137	02	LICENSED VOCATIONAL NURSING	STIPENDS	\$ 2,965
00	33702	5137	03	LICENSED VOCATIONAL NURSING	STIPENDS	\$ 3,195
00	33702	5230	01	LICENSED VOCATIONAL NURSING	SUPPLIES - GENERAL	\$ 3,574
00	33702	5230	02	LICENSED VOCATIONAL NURSING	SUPPLIES - GENERAL	\$ 3,816
00	33702	5230	03	LICENSED VOCATIONAL NURSING	SUPPLIES - GENERAL	\$ 2,649
00	33702	5230	04	LICENSED VOCATIONAL NURSING	SUPPLIES - GENERAL	\$ -
00	33702	5240	01	LICENSED VOCATIONAL NURSING	POSTAGE	\$ 450
00	33702	5240	02	LICENSED VOCATIONAL NURSING	POSTAGE	\$ 400
00	33702	5240	03	LICENSED VOCATIONAL NURSING	POSTAGE	\$ 400
00	33702	5260	01	LICENSED VOCATIONAL NURSING	SOFTWARE	\$ 2,980
00	33702	5375	01	LICENSED VOCATIONAL NURSING	INSURANCE	\$ 1,595
00	33702	5375	02	LICENSED VOCATIONAL NURSING	INSURANCE	\$ 696
00	33702	5375	03	LICENSED VOCATIONAL NURSING	INSURANCE	\$ 377
00	33702	5385	01	LICENSED VOCATIONAL NURSING	MAINTENANCE-OTHER	\$ 200
00	33702	5385	02	LICENSED VOCATIONAL NURSING	MAINTENANCE-OTHER	\$ 200
00	33702	5385	03	LICENSED VOCATIONAL NURSING	MAINTENANCE-OTHER	\$ 1,028
00	33702	5400	01	LICENSED VOCATIONAL NURSING	TRAVEL	\$ 2,444
00	33702	5400	02	LICENSED VOCATIONAL NURSING	TRAVEL	\$ 4,290
00	33702	5400	03	LICENSED VOCATIONAL NURSING	TRAVEL	\$ 2,007
00	33702	5425	01	LICENSED VOCATIONAL NURSING	REGISTRATION	\$ 900
00	33702	5425	02	LICENSED VOCATIONAL NURSING	REGISTRATION	\$ 1,200
00	33702	5425	03	LICENSED VOCATIONAL NURSING	REGISTRATION	\$ 650
00	33702	5468	01	LICENSED VOCATIONAL NURSING	TELEPHONE-SERVICE	\$ 488
00	33702	5520	01	LICENSED VOCATIONAL NURSING	TESTING	\$ 21,595
00	33702	5520	02	LICENSED VOCATIONAL NURSING	TESTING	\$ 30,015
00	33702	5520	03	LICENSED VOCATIONAL NURSING	TESTING	\$ 15,177
00	33702	5548	01	LICENSED VOCATIONAL NURSING	EVENTS - SUMMER CAMP	\$ 200

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	33702	6011	02	LICENSED VOCATIONAL NURSING	EQUIPMENT <5000	\$ -
				LICENSED VOCATIONAL NURSING Total		\$ 819,763
00	33703	5011	01	MEDICAL LAB TECHNOLOGY	FACULTY - FULL TIME	\$ 73,962
00	33703	5013	01	MEDICAL LAB TECHNOLOGY	FACULTY - OVERLOAD	\$ 5,599
00	33703	5016	01	MEDICAL LAB TECHNOLOGY	FACULTY - PART TIME	\$ 2,289
00	33703	5137	01	MEDICAL LAB TECHNOLOGY	STIPENDS	\$ 2,740
00	33703	5157	01	MEDICAL LAB TECHNOLOGY	COLLEGE WORK STUDY	\$ -
00	33703	5230	01	MEDICAL LAB TECHNOLOGY	SUPPLIES - GENERAL	\$ 8,065
00	33703	5240	01	MEDICAL LAB TECHNOLOGY	POSTAGE	\$ 200
00	33703	5260	01	MEDICAL LAB TECHNOLOGY	SOFTWARE	\$ -
00	33703	5330	01	MEDICAL LAB TECHNOLOGY	MEMBERSHIPS/DUES	\$ 1,575
00	33703	5375	01	MEDICAL LAB TECHNOLOGY	INSURANCE	\$ 450
00	33703	5385	01	MEDICAL LAB TECHNOLOGY	MAINTENANCE-OTHER	\$ 3,000
00	33703	5400	01	MEDICAL LAB TECHNOLOGY	TRAVEL	\$ 1,575
00	33703	5468	01	MEDICAL LAB TECHNOLOGY	TELEPHONE-SERVICE	\$ 120
00	33703	5521	01	MEDICAL LAB TECHNOLOGY	ACCREDITATION/LICENSURE	\$ 2,375
00	33703	6011	01	MEDICAL LAB TECHNOLOGY	EQUIPMENT <5000	\$ -
				MEDICAL LAB TECHNOLOGY Total		\$ 101,950
00	33704	5011	01	OCCUPATIONAL THERAPY	FACULTY - FULL TIME	\$ 202,596
00	33704	5011	04	OCCUPATIONAL THERAPY	FACULTY - FULL TIME	\$ 123,941
00	33704	5013	4i	OCCUPATIONAL THERAPY	FACULTY - OVERLOAD	\$ 10,000
00	33704	5013	01	OCCUPATIONAL THERAPY	FACULTY - OVERLOAD	\$ 3,731
00	33704	5013	02	OCCUPATIONAL THERAPY	FACULTY - OVERLOAD	\$ 100
00	33704	5016	4i	OCCUPATIONAL THERAPY	FACULTY - PART TIME	\$ 4,797
00	33704	5016	01	OCCUPATIONAL THERAPY	FACULTY - PART TIME	\$ 12,259
00	33704	5016	03	OCCUPATIONAL THERAPY	FACULTY - PART TIME	\$ -
00	33704	5137	01	OCCUPATIONAL THERAPY	STIPENDS	\$ 4,026
00	33704	5137	04	OCCUPATIONAL THERAPY	STIPENDS	\$ 2,689
00	33704	5230	01	OCCUPATIONAL THERAPY	SUPPLIES - GENERAL	\$ 5,906
00	33704	5230	04	OCCUPATIONAL THERAPY	SUPPLIES - GENERAL	\$ 2,315
00	33704	5233	01	OCCUPATIONAL THERAPY	SUPPLIES - OTHER	\$ 247
00	33704	5240	01	OCCUPATIONAL THERAPY	POSTAGE	\$ 300
00	33704	5240	04	OCCUPATIONAL THERAPY	POSTAGE	\$ 300
00	33704	5265	01	OCCUPATIONAL THERAPY	LABORATORY KITS	\$ 924
00	33704	5265	04	OCCUPATIONAL THERAPY	LABORATORY KITS	\$ 500
00	33704	5375	01	OCCUPATIONAL THERAPY	INSURANCE	\$ 1,262
00	33704	5400	01	OCCUPATIONAL THERAPY	TRAVEL	\$ 4,000
00	33704	5400	04	OCCUPATIONAL THERAPY	TRAVEL	\$ 2,000
00	33704	5410	01	OCCUPATIONAL THERAPY	TRAVEL-P/R CONTRACTS	\$ -
00	33704	5468	01	OCCUPATIONAL THERAPY	TELEPHONE-SERVICE	\$ 480
00	33704	5468	04	OCCUPATIONAL THERAPY	TELEPHONE-SERVICE	\$ 480
00	33704	5520	01	OCCUPATIONAL THERAPY	TESTING	\$ 1,000
00	33704	5520	04	OCCUPATIONAL THERAPY	TESTING	\$ 1,000

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	33704	5521	01	OCCUPATIONAL THERAPY	ACCREDITATION/LICENSURE	\$ 3,450
00	33704	5521	04	OCCUPATIONAL THERAPY	ACCREDITATION/LICENSURE	\$ 3,450
00	33704	6011	01	OCCUPATIONAL THERAPY	EQUIPMENT <5000	\$ -
				OCCUPATIONAL THERAPY Total		\$ 391,753
00	33705	5013	01	MEDICAL LAB TECH - C. E.	FACULTY - OVERLOAD	\$ 8,000
00	33705	5016	01	MEDICAL LAB TECH - C. E.	FACULTY - PART TIME	\$ 1,800
00	33705	5016	02	MEDICAL LAB TECH - C. E.	FACULTY - PART TIME	\$ 5,000
00	33705	5230	01	MEDICAL LAB TECH - C. E.	SUPPLIES - GENERAL	\$ 1,100
00	33705	5230	02	MEDICAL LAB TECH - C. E.	SUPPLIES - GENERAL	\$ 600
00	33705	5375	01	MEDICAL LAB TECH - C. E.	INSURANCE	\$ 500
00	33705	5375	02	MEDICAL LAB TECH - C. E.	INSURANCE	\$ 500
00	33705	5410	02	MEDICAL LAB TECH - C. E.	TRAVEL-P/R CONTRACTS	\$ 250
				MEDICAL LAB TECH - C. E. Total		\$ 17,750
00	33706	5011	04	PHYSICAL THERAPY	FACULTY - FULL TIME	\$ 120,241
00	33706	5137	04	PHYSICAL THERAPY	STIPENDS	\$ 3,202
00	33706	5230	04	PHYSICAL THERAPY	SUPPLIES - GENERAL	\$ 4,000
00	33706	5240	04	PHYSICAL THERAPY	POSTAGE	\$ 400
00	33706	5400	04	PHYSICAL THERAPY	TRAVEL	\$ 5,000
00	33706	5405	04	PHYSICAL THERAPY	MEALS	\$ -
00	33706	5468	04	PHYSICAL THERAPY	TELEPHONE-SERVICE	\$ 480
00	33706	5521	04	PHYSICAL THERAPY	ACCREDITATION/LICENSURE	\$ 10,000
00	33706	6011	01	PHYSICAL THERAPY	EQUIPMENT <5000	\$ -
				PHYSICAL THERAPY Total		\$ 143,323
00	33715	5011	03	MENTAL HEALTH - CE	FACULTY - FULL TIME	\$ 30,000
00	33715	5016	03	MENTAL HEALTH - CE	FACULTY - PART TIME	\$ 5,500
00	33715	5137	03	MENTAL HEALTH - CE	STIPENDS	\$ 300
00	33715	5230	03	MENTAL HEALTH - CE	SUPPLIES - GENERAL	\$ 1,305
00	33715	5420	03	MENTAL HEALTH - CE	WORKSHOPS	\$ 5,500
				MENTAL HEALTH - CE Total		\$ 42,605
00	33716	5013	01	OTHER HEALTH OCCUPATIONS-CE	FACULTY - OVERLOAD	\$ -
00	33716	5016	01	OTHER HEALTH OCCUPATIONS-CE	FACULTY - PART TIME	\$ 36,508
00	33716	5016	02	OTHER HEALTH OCCUPATIONS-CE	FACULTY - PART TIME	\$ 23,645
00	33716	5016	03	OTHER HEALTH OCCUPATIONS-CE	FACULTY - PART TIME	\$ 5,000
00	33716	5016	4i	OTHER HEALTH OCCUPATIONS-CE	FACULTY - PART TIME	\$ 4,779
00	33716	5230	01	OTHER HEALTH OCCUPATIONS-CE	SUPPLIES - GENERAL	\$ 1,000
00	33716	5230	02	OTHER HEALTH OCCUPATIONS-CE	SUPPLIES - GENERAL	\$ 1,000
00	33716	5230	03	OTHER HEALTH OCCUPATIONS-CE	SUPPLIES - GENERAL	\$ 500
00	33716	5410	01	OTHER HEALTH OCCUPATIONS-CE	TRAVEL-P/R CONTRACTS	\$ 1,669
00	33716	5410	02	OTHER HEALTH OCCUPATIONS-CE	TRAVEL-P/R CONTRACTS	\$ 1,600
00	33716	5410	03	OTHER HEALTH OCCUPATIONS-CE	TRAVEL-P/R CONTRACTS	\$ 150
00	33716	5562	02	OTHER HEALTH OCCUPATIONS-CE	CONTRACT SER-OTHER	\$ 1,000

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
				OTHER HEALTH OCCUPATIONS-CE Total		\$ 76,851
00	33717	5016	02	EMERGENCY MEDICAL-PARAMEDIC	FACULTY - PART TIME	\$ 151,258
00	33717	5126	02	EMERGENCY MEDICAL-PARAMEDIC	PROF - PART TIME	\$ 88,920
00	33717	5131	02	EMERGENCY MEDICAL-PARAMEDIC	SUPP - FULL TIME	\$ 12,153
00	33717	5137	02	EMERGENCY MEDICAL-PARAMEDIC	STIPENDS	\$ 748
00	33717	5230	02	EMERGENCY MEDICAL-PARAMEDIC	SUPPLIES - GENERAL	\$ 1,325
00	33717	5335	02	EMERGENCY MEDICAL-PARAMEDIC	MEMBERSHIPS-INSTITUTIONAL	\$ 200
00	33717	5375	02	EMERGENCY MEDICAL-PARAMEDIC	INSURANCE	\$ 5,000
00	33717	5385	02	EMERGENCY MEDICAL-PARAMEDIC	MAINTENANCE-OTHER	\$ 1,000
00	33717	5400	02	EMERGENCY MEDICAL-PARAMEDIC	TRAVEL	\$ 4,000
00	33717	5463	02	EMERGENCY MEDICAL-PARAMEDIC	TELEPHONE - STIPEND	\$ 960
00	33717	5520	02	EMERGENCY MEDICAL-PARAMEDIC	TESTING	\$ 15,000
00	33717	5521	02	EMERGENCY MEDICAL-PARAMEDIC	ACCREDITATION/LICENSURE	\$ 5,000
00	33717	5534	02	EMERGENCY MEDICAL-PARAMEDIC	CPR CARDS	\$ 2,720
00	33717	5534	02	EMERGENCY MEDICAL-PARAMEDIC	DRUG TESTING	\$ 4,600
00	33717	5562	02	EMERGENCY MEDICAL-PARAMEDIC	CONTRACT SER-OTHER	\$ 5,000
00	33717	5571	02	EMERGENCY MEDICAL-PARAMEDIC	BACKGROUND CHECKS	\$ 550
00	33717	5572	02	EMERGENCY MEDICAL-PARAMEDIC	STATE COURSE HOSTING FEES	\$ 510
00	33717	6011	02	EMERGENCY MEDICAL-PARAMEDIC	EQUIPMENT <5000	\$ -
				EMERGENCY MEDICAL-PARAMEDIC Total		\$ 298,944
00	33718	5016	01	EMERGENCY MEDICAL (EMT) - C.E.	FACULTY - PART TIME	\$ 1,655
00	33718	5016	02	EMERGENCY MEDICAL (EMT) - C.E.	FACULTY - PART TIME	\$ 10,800
00	33718	5016	03	EMERGENCY MEDICAL (EMT) - C.E.	FACULTY - PART TIME	\$ 265
00	33718	5230	01	EMERGENCY MEDICAL (EMT) - C.E.	SUPPLIES - GENERAL	\$ 1,450
00	33718	5410	01	EMERGENCY MEDICAL (EMT) - C.E.	TRAVEL-P/R CONTRACTS	\$ 100
00	33718	5410	03	EMERGENCY MEDICAL (EMT) - C.E.	TRAVEL-P/R CONTRACTS	\$ 100
00	33718	5533	02	EMERGENCY MEDICAL (EMT) - C.E.	CPR CARDS	\$ 2,200
00	33718	5562	02	EMERGENCY MEDICAL (EMT) - C.E.	CONTRACT SER-OTHER	\$ 2,000
				EMERGENCY MEDICAL (EMT) - C.E. Total		\$ 18,570
00	33801	5011	4i	MANAGEMENT	FACULTY - FULL TIME	\$ 23,840
00	33801	5011	01	MANAGEMENT	FACULTY - FULL TIME	\$ 35,761
00	33801	5013	4i	MANAGEMENT	FACULTY - OVERLOAD	\$ 10,943
00	33801	5013	01	MANAGEMENT	FACULTY - OVERLOAD	\$ 1,593
00	33801	5013	02	MANAGEMENT	FACULTY - OVERLOAD	\$ 1,200
00	33801	5013	03	MANAGEMENT	FACULTY - OVERLOAD	\$ 4,104
00	33801	5016	4i	MANAGEMENT	FACULTY - PART TIME	\$ 47,824
00	33801	5016	01	MANAGEMENT	FACULTY - PART TIME	\$ 12,480
00	33801	5016	02	MANAGEMENT	FACULTY - PART TIME	\$ 12,800
00	33801	5016	03	MANAGEMENT	FACULTY - PART TIME	\$ 3,198
00	33801	5016	04	MANAGEMENT	FACULTY - PART TIME	\$ 11,193
00	33801	5137	01	MANAGEMENT	STIPENDS	\$ 1,596
00	33801	5230	01	MANAGEMENT	SUPPLIES - GENERAL	\$ 1,055

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	33801	5230	02	MANAGEMENT	SUPPLIES - GENERAL	\$ 300
00	33801	5230	03	MANAGEMENT	SUPPLIES - GENERAL	\$ 150
00	33801	5230	04	MANAGEMENT	SUPPLIES - GENERAL	\$ 54
00	33801	5240	01	MANAGEMENT	POSTAGE	\$ 50
00	33801	5385	01	MANAGEMENT	MAINTENANCE-OTHER	\$ 500
00	33801	5400	02	MANAGEMENT	TRAVEL	\$ 1,100
00	33801	5400	03	MANAGEMENT	TRAVEL	\$ 210
00	33801	5410	02	MANAGEMENT	TRAVEL-P/R CONTRACTS	\$ 480
00	33801	5410	03	MANAGEMENT	TRAVEL-P/R CONTRACTS	\$ 240
00	33801	5410	04	MANAGEMENT	TRAVEL-P/R CONTRACTS	\$ 240
00	33801	5468	01	MANAGEMENT	TELEPHONE-SERVICE	\$ 120
				MANAGEMENT Total		\$ 171,031
00	33803	5016	01	MANAGEMENT - C.E.	FACULTY - PART TIME	\$ 2,000
00	33803	5016	02	MANAGEMENT - C.E.	FACULTY - PART TIME	\$ 5,500
00	33803	5016	04	MANAGEMENT - C.E.	FACULTY - PART TIME	\$ 2,400
00	33803	5230	02	MANAGEMENT - C.E.	SUPPLIES - GENERAL	\$ 1,405
00	33803	5410	01	MANAGEMENT - C.E.	TRAVEL-P/R CONTRACTS	\$ 250
00	33803	5562	01	MANAGEMENT - C.E.	CONTRACT SERVICES - OTHER	\$ 1,000
				MANAGEMENT - C.E. Total		\$ 12,555
00	33901	5011	4i	OFFICE OCCUPATIONS - ACCTG	FACULTY - FULL TIME	\$ 21,986
00	33901	5011	01	OFFICE OCCUPATIONS - ACCTG	FACULTY - FULL TIME	\$ 32,979
00	33901	5013	4i	OFFICE OCCUPATIONS - ACCTG	FACULTY - OVERLOAD	\$ 12,612
00	33901	5013	01	OFFICE OCCUPATIONS - ACCTG	FACULTY - OVERLOAD	\$ 1,200
00	33901	5016	4i	OFFICE OCCUPATIONS - ACCTG	FACULTY - PART TIME	\$ 34,940
00	33901	5016	01	OFFICE OCCUPATIONS - ACCTG	FACULTY - PART TIME	\$ 12,597
00	33901	5016	02	OFFICE OCCUPATIONS - ACCTG	FACULTY - PART TIME	\$ 34,757
00	33901	5016	03	OFFICE OCCUPATIONS - ACCTG	FACULTY - PART TIME	\$ 2,104
00	33901	5016	04	OFFICE OCCUPATIONS - ACCTG	FACULTY - PART TIME	\$ 3,733
00	33901	5137	01	OFFICE OCCUPATIONS - ACCTG	STIPENDS	\$ 2,550
00	33901	5230	01	OFFICE OCCUPATIONS - ACCTG	SUPPLIES - GENERAL	\$ 1,000
00	33901	5230	02	OFFICE OCCUPATIONS - ACCTG	SUPPLIES - GENERAL	\$ 1,000
00	33901	5240	01	OFFICE OCCUPATIONS - ACCTG	POSTAGE	\$ 5
00	33901	5400	01	OFFICE OCCUPATIONS - ACCTG	TRAVEL	\$ 525
00	33901	5410	02	OFFICE OCCUPATIONS - ACCTG	TRAVEL-P/R CONTRACTS	\$ 1,100
00	33901	5410	03	OFFICE OCCUPATIONS - ACCTG	TRAVEL-P/R CONTRACTS	\$ 120
00	33901	5410	04	OFFICE OCCUPATIONS - ACCTG	TRAVEL-P/R CONTRACTS	\$ 363
00	33901	5468	01	OFFICE OCCUPATIONS - ACCTG	TELEPHONE-SERVICE	\$ 120
				OFFICE OCCUPATIONS - ACCTG Total		\$ 163,691
00	33903	5011	01	OFFICE OCCUPATIONS - CLERICAL	FACULTY - FULL TIME	\$ 60,811
00	33903	5011	02	OFFICE OCCUPATIONS - CLERICAL	FACULTY - FULL TIME	\$ 62,022
00	33903	5011	03	OFFICE OCCUPATIONS - CLERICAL	FACULTY - FULL TIME	\$ 44,175
00	33903	5013	4i	OFFICE OCCUPATIONS - CLERICAL	FACULTY - OVERLOAD	\$ 15,582

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	33903	5013	01	OFFICE OCCUPATIONS - CLERICAL	FACULTY - OVERLOAD	\$ 918
00	33903	5013	02	OFFICE OCCUPATIONS - CLERICAL	FACULTY - OVERLOAD	\$ 1,600
00	33903	5013	03	OFFICE OCCUPATIONS - CLERICAL	FACULTY - OVERLOAD	\$ 500
00	33903	5016	4i	OFFICE OCCUPATIONS - CLERICAL	FACULTY - PART TIME	\$ 52,908
00	33903	5016	01	OFFICE OCCUPATIONS - CLERICAL	FACULTY - PART TIME	\$ 42,534
00	33903	5016	02	OFFICE OCCUPATIONS - CLERICAL	FACULTY - PART TIME	\$ 28,683
00	33903	5016	03	OFFICE OCCUPATIONS - CLERICAL	FACULTY - PART TIME	\$ 31,486
00	33903	5137	01	OFFICE OCCUPATIONS - CLERICAL	STIPENDS	\$ 1,608
00	33903	5137	02	OFFICE OCCUPATIONS - CLERICAL	STIPENDS	\$ 620
00	33903	5137	03	OFFICE OCCUPATIONS - CLERICAL	STIPENDS	\$ 1,864
00	33903	5230	01	OFFICE OCCUPATIONS - CLERICAL	SUPPLIES - GENERAL	\$ 1,462
00	33903	5230	02	OFFICE OCCUPATIONS - CLERICAL	SUPPLIES - GENERAL	\$ 1,950
00	33903	5230	03	OFFICE OCCUPATIONS - CLERICAL	SUPPLIES - GENERAL	\$ 1,205
00	33903	5240	01	OFFICE OCCUPATIONS - CLERICAL	POSTAGE	\$ 200
00	33903	5385	01	OFFICE OCCUPATIONS - CLERICAL	MAINTENANCE-OTHER	\$ 400
00	33903	5410	01	OFFICE OCCUPATIONS - CLERICAL	TRAVEL-P/R CONTRACTS	\$ 240
00	33903	5410	02	OFFICE OCCUPATIONS - CLERICAL	TRAVEL-P/R CONTRACTS	\$ 480
00	33903	5468	01	OFFICE OCCUPATIONS - CLERICAL	TELEPHONE-SERVICE	\$ 360
				OFFICE OCCUPATIONS - CLERICAL Total		\$ 351,608
00	33904	5011	4i	OFFICE OCCUPATIONS-LEGAL ASST.	FACULTY - FULL TIME	\$ 24,525
00	33904	5011	01	OFFICE OCCUPATIONS-LEGAL ASST.	FACULTY - FULL TIME	\$ 36,787
00	33904	5013	4i	OFFICE OCCUPATIONS-LEGAL ASST.	FACULTY - OVERLOAD	\$ 7,520
00	33904	5013	01	OFFICE OCCUPATIONS-LEGAL ASST.	FACULTY - OVERLOAD	\$ 2,420
00	33904	5016	4i	OFFICE OCCUPATIONS-LEGAL ASST.	FACULTY - PART TIME	\$ 18,663
00	33904	5016	01	OFFICE OCCUPATIONS-LEGAL ASST.	FACULTY - PART TIME	\$ 3,271
00	33904	5016	02	OFFICE OCCUPATIONS-LEGAL ASST.	FACULTY - PART TIME	\$ 11,094
00	33904	5137	01	OFFICE OCCUPATIONS-LEGAL ASST.	STIPENDS	\$ 2,613
00	33904	5230	01	OFFICE OCCUPATIONS-LEGAL ASST.	SUPPLIES - GENERAL	\$ 538
00	33904	5230	02	OFFICE OCCUPATIONS-LEGAL ASST.	SUPPLIES - GENERAL	\$ 300
00	33904	5240	01	OFFICE OCCUPATIONS-LEGAL ASST.	POSTAGE	\$ 50
00	33904	5400	01	OFFICE OCCUPATIONS-LEGAL ASST.	TRAVEL	\$ 38
00	33904	5410	02	OFFICE OCCUPATIONS-LEGAL ASST.	TRAVEL-P/R CONTRACTS	\$ 917
00	33904	5468	01	OFFICE OCCUPATIONS-LEGAL ASST.	TELEPHONE-SERVICE	\$ 120
				OFFICE OCCUPATIONS-LEGAL ASST. Total		\$ 108,856
00	34001	5011	01	MULTIMEDIA	FACULTY - FULL TIME	\$ 47,784
00	34001	5013	01	MULTIMEDIA	FACULTY - OVERLOAD	\$ 9,562
00	34001	5016	4i	MULTIMEDIA	FACULTY - PART TIME	\$ 19,911
00	34001	5016	01	MULTIMEDIA	FACULTY - PART TIME	\$ 46,200
00	34001	5137	01	MULTIMEDIA	STIPENDS	\$ 1,478
00	34001	5230	01	MULTIMEDIA	SUPPLIES - GENERAL	\$ 422
00	34001	5240	01	MULTIMEDIA	POSTAGE	\$ 50
00	34001	5410	04	MULTIMEDIA	TRAVEL-P/R CONTRACTS	\$ 2
00	34001	5468	01	MULTIMEDIA	TELEPHONE-SERVICE	\$ 121

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	34001	6011	01	MULTIMEDIA	EQUIPMENT <5000	\$ -
				MULTIMEDIA Total		\$ 125,530
00	34051	5016	01	PETROLEUM TECHNOLOGY - CE	FACULTY - PART TIME	\$ 5,000
00	34051	5410	01	PETROLEUM TECHNOLOGY - CE	TRAVEL-P/R CONTRACTS	\$ 400
				PETROLEUM TECHNOLOGY - CE Total		\$ 5,400
00	34052	5011	01	PETROLEUM TECHNOLOGY	FACULTY - FULL TIME	\$ 133,849
00	34052	5013	01	PETROLEUM TECHNOLOGY	FACULTY - OVERLOAD	\$ 12,100
00	34052	5013	4i	PETROLEUM TECHNOLOGY	FACULTY - PART TIME	\$ 7,000
00	34052	5016	4i	PETROLEUM TECHNOLOGY	FACULTY - PART TIME	\$ 9,600
00	34052	5016	01	PETROLEUM TECHNOLOGY	FACULTY - PART TIME	\$ 60,000
00	34052	5136	01	PETROLEUM TECHNOLOGY	SUPP - PART TIME	\$ 4,566
00	34052	5137	01	PETROLEUM TECHNOLOGY	STIPENDS	\$ 3,693
00	34052	5230	01	PETROLEUM TECHNOLOGY	SUPPLIES - GENERAL	\$ 7,768
00	34052	5240	01	PETROLEUM TECHNOLOGY	POSTAGE	\$ 25
00	34052	5384	01	PETROLEUM TECHNOLOGY	MAINTENANCE-COPIERS	\$ 2,605
00	34052	5400	01	PETROLEUM TECHNOLOGY	TRAVEL	\$ 874
00	34052	5410	01	PETROLEUM TECHNOLOGY	TRAVEL-P/R CONTRACTS	\$ 1,129
00	34052	5465	01	PETROLEUM TECHNOLOGY	TELEPHONE-DED LINES	\$ 17,760
00	34052	5468	01	PETROLEUM TECHNOLOGY	TELEPHONE-SERVICE	\$ 3,135
00	34052	6011	01	PETROLEUM TECHNOLOGY	EQUIPMENT <5000	\$ -
				PETROLEUM TECHNOLOGY Total		\$ 264,104
00	34053	5011	01	INDUSTRIAL MAINTENANCE TECH	FACULTY - FULL TIME	\$ 35,450
00	34053	5016	01	INDUSTRIAL MAINTENANCE TECH	FACULTY - PART TIME	\$ 4,299
00	34053	5016	03	INDUSTRIAL MAINTENANCE TECH	FACULTY - PART TIME	\$ 20,000
00	34053	5230	01	INDUSTRIAL MAINTENANCE TECH	SUPPLIES - GENERAL	\$ 1,757
00	34053	5410	03	INDUSTRIAL MAINTENANCE TECH	TRAVEL-P/R CONTRACTS	\$ 120
				INDUSTRIAL MAINTENANCE TECH Total		\$ 61,626
00	34055	5011	01	AG-TECH - DIESEL MECH.	FACULTY - FULL TIME	\$ 129,970
00	34055	5137	01	AG-TECH - DIESEL MECH.	STIPENDS	\$ 3,300
00	34055	5230	01	AG-TECH - DIESEL MECH.	SUPPLIES - GENERAL	\$ 3,076
00	34055	5240	01	AG-TECH - DIESEL MECH.	POSTAGE	\$ 1,000
00	34055	5375	01	AG-TECH - DIESEL MECH.	INSURANCE	\$ 1,000
00	34055	5385	01	AG-TECH - DIESEL MECH.	MAINTENANCE-OTHER	\$ 3,500
00	34055	5400	01	AG-TECH - DIESEL MECH.	TRAVEL	\$ 3,560
00	34055	5468	01	AG-TECH - DIESEL MECH.	TELEPHONE-SERVICE	\$ 600
				AG-TECH - DIESEL MECH. Total		\$ 146,006
00	34060	5016	4i	FIRE PROTECTION TECH	FACULTY - PART TIME	\$ 11,200
00	34060	5016	02	FIRE PROTECTION TECH	FACULTY - PART TIME	\$ 65,000
00	34060	5126	02	FIRE PROTECTION TECH	PROF - PART TIME	\$ 30,000

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	34060	5131	02	FIRE PROTECTION TECH	SUPP - FULL TIME	\$ 12,153
00	34060	5137	01	FIRE PROTECTION TECH	STIPENDS	\$ 306
00	34060	5220	02	FIRE PROTECTION TECH	FUEL AND OIL	\$ 1,500
00	34060	5230	02	FIRE PROTECTION TECH	SUPPLIES - GENERAL	\$ 3,292
00	34060	5375	02	FIRE PROTECTION TECH	INSURANCE	\$ 1,700
00	34060	5385	02	FIRE PROTECTION TECH	MAINTENANCE-OTHER	\$ 5,000
00	34060	5387	02	FIRE PROTECTION TECH	MAINTENANCE-EQUIPMENT	\$ 2,000
00	34060	5400	02	FIRE PROTECTION TECH	TRAVEL	\$ 1,000
00	34060	5463	02	FIRE PROTECTION TECH	TELEPHONE - STIPEND	\$ 480
00	34060	5520	02	FIRE PROTECTION TECH	TESTING	\$ 4,930
00	34060	5534	02	FIRE PROTECTION TECH	DRUG TESTING	\$ 1,700
00	34060	5571	02	FIRE PROTECTION TECH	BACKGROUND CHECKS	\$ 211
00	34060	5572	02	FIRE PROTECTION TECH	STATE COURSE HOSTING FEES	\$ 350
00	34060	5583	02	FIRE PROTECTION TECH	RENTAL - OTHER	\$ 3,100
				FIRE PROTECTION TECH Total		\$ 143,922
00	34061	5016	02	FIRE PROTECTION TECH-CE	FACULTY - PART TIME	\$ 11,500
00	34061	5230	02	FIRE PROTECTION TECH-CE	SUPPLIES - GENERAL	\$ 435
				FIRE PROTECTION TECH-CE Total		\$ 11,935
00	40200	5121	01	ACADEMIC VICE PRESIDENT	PROF - FULL TIME	\$ 106,000
00	40200	5131	01	ACADEMIC VICE PRESIDENT	SUPP - FULL TIME	\$ 34,668
00	40200	5137	01	ACADEMIC VICE PRESIDENT	STIPENDS	\$ 1,407
00	40200	5230	01	ACADEMIC VICE PRESIDENT	SUPPLIES - GENERAL	\$ 4,489
00	40200	5240	01	ACADEMIC VICE PRESIDENT	POSTAGE	\$ 250
00	40200	5353	01	ACADEMIC VICE PRESIDENT	RESERVE	\$ 100,000
00	40200	5384	01	ACADEMIC VICE PRESIDENT	MAINTENANCE-COPIERS	\$ 1,500
00	40200	5400	01	ACADEMIC VICE PRESIDENT	TRAVEL	\$ 8,638
00	40200	5248	01	ACADEMIC VICE PRESIDENT	SACS	\$ 30,000
00	40200	5410	01	ACADEMIC VICE PRESIDENT	TRAVEL-P/R CONTRACTS	\$ 4,000
00	40200	5411	01	ACADEMIC VICE PRESIDENT	TRAVEL-STAFF COMPETITIVE	\$ 25,000
00	40200	5463	01	ACADEMIC VICE PRESIDENT	TELEPHONE - STIPEND	\$ 480
00	40200	5468	01	ACADEMIC VICE PRESIDENT	TELEPHONE-SERVICE	\$ 1,799
00	40200	5999	01	ACADEMIC VICE PRESIDENT	CONTINGENCY	\$ 9,000
00	40200	6010	01	ACADEMIC VICE PRESIDENT	EQUIPMENT <5000	\$ 100,000
				ACADEMIC VICE PRESIDENT Total		\$ 427,231
00	40225	5121	01	ON-LNE & MEDIA INTEGRATION	PROF - FULL TIME	\$ 66,529
00	40225	5124	01	ON-LNE & MEDIA INTEGRATION	PARA - FULL TIME	\$ 66,199
00	40225	5131	01	ON-LNE & MEDIA INTEGRATION	SUPP - FULL TIME	\$ 23,012
00	40225	5124	02	ON-LNE & MEDIA INTEGRATION	PARA - FULL TIME	\$ 43,303
00	40225	5136	01	ON-LNE & MEDIA INTEGRATION	SUPP - PART TIME	\$ 18,857
00	40225	5137	01	ON-LNE & MEDIA INTEGRATION	STIPENDS	\$ 1,990
00	40225	5230	01	ON-LNE & MEDIA INTEGRATION	SUPPLIES - GENERAL	\$ 2,700
00	40225	5230	02	ON-LNE & MEDIA INTEGRATION	SUPPLIES - GENERAL	\$ 200

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	40225	5240	01	ON-LNE & MEDIA INTEGRATION	POSTAGE	\$ 50
00	40225	5260	01	ON-LNE & MEDIA INTEGRATION	SOFTWARE	\$ 9,300
00	40225	5310	01	ON-LNE & MEDIA INTEGRATION	TELECOURSE INSTRUCTION	\$ 1,235
00	40225	5385	01	ON-LNE & MEDIA INTEGRATION	MAINTENANCE-OTHER	\$ 1,164
00	40225	5385	02	ON-LNE & MEDIA INTEGRATION	MAINTENANCE-OTHER	\$ 300
00	40225	5400	01	ON-LNE & MEDIA INTEGRATION	TRAVEL	\$ 1,500
00	40225	5400	02	ON-LNE & MEDIA INTEGRATION	TRAVEL	\$ 500
00	40225	5463	01	ON-LNE & MEDIA INTEGRATION	TELEPHONE - STIPEND	\$ 480
00	40225	5465	01	ON-LNE & MEDIA INTEGRATION	TELEPHONE-DED LINES	\$ 3,824
00	40225	5468	01	ON-LNE & MEDIA INTEGRATION	TELEPHONE-SERVICE	\$ 1,093
				ON-LNE & MEDIA INTEGRATION Total		\$ 242,236
00	40250	5121	02	PRESIDENT ELLIS COUNTY	PROF - FULL TIME	\$ 162,680
00	40250	5124	02	PRESIDENT ELLIS COUNTY	PARA - FULL TIME	\$ 42,945
00	40250	5126	02	PRESIDENT ELLIS COUNTY	PROF - PART TIME	\$ 2,622
00	40250	5131	02	PRESIDENT ELLIS COUNTY	SUPP - FULL TIME	\$ 35,748
00	40250	5136	02	PRESIDENT ELLIS COUNTY	SUPP - PART TIME	\$ 3,378
00	40250	5137	02	PRESIDENT ELLIS COUNTY	STIPENDS	\$ 9,414
00	40250	5230	02	PRESIDENT ELLIS COUNTY	SUPPLIES - GENERAL	\$ 4,228
00	40250	5240	02	PRESIDENT ELLIS COUNTY	POSTAGE	\$ 358
00	40250	5384	02	PRESIDENT ELLIS COUNTY	MAINTENANCE-COPIERS	\$ 23,600
00	40250	5385	02	PRESIDENT ELLIS COUNTY	MAINTENANCE-OTHER	\$ 100
00	40250	5400	02	PRESIDENT ELLIS COUNTY	TRAVEL	\$ 6,841
00	40250	5410	02	PRESIDENT ELLIS COUNTY	TRAVEL-P/R CONTRACTS	\$ 4,000
00	40250	5468	02	PRESIDENT ELLIS COUNTY	TELEPHONE-SERVICE	\$ 3,600
00	40250	5999	02	PRESIDENT ELLIS COUNTY	CONTINGENCY	\$ 15,000
				PRESIDENT ELLIS COUNTY Total		\$ 314,514
00	40302	5121	01	DEAN - ACADEMIC SERVICES	PROF - FULL TIME	\$ 78,000
00	40302	5121	02	DEAN - ACADEMIC SERVICES	PROF - FULL TIME	\$ 77,906
00	40302	5121	03	DEAN - ACADEMIC SERVICES	PROF - FULL TIME	\$ 77,250
00	40302	5121	04	DEAN - ACADEMIC SERVICES	PROF - FULL TIME	\$ 82,262
00	40302	5124	04	DEAN - ACADEMIC SERVICES	PARA - FULL TIME	\$ 25,750
00	40302	5126	01	DEAN - ACADEMIC SERVICES	PROF - PART TIME	\$ 19,413
00	40302	5131	01	DEAN - ACADEMIC SERVICES	SUPP - FULL TIME	\$ 25,070
00	40302	5131	02	DEAN - ACADEMIC SERVICES	SUPP - FULL TIME	\$ 24,694
00	40302	5131	03	DEAN - ACADEMIC SERVICES	SUPP - FULL TIME	\$ 31,540
00	40302	5131	04	DEAN - ACADEMIC SERVICES	SUPP - FULL TIME	\$ 24,318
00	40302	5133	04	DEAN - ACADEMIC SERVICES	SUPP STAFF - O/T	\$ 41
00	40302	5136	01	DEAN - ACADEMIC SERVICES	SUPP - PART TIME	\$ 698
00	40302	5136	03	DEAN - ACADEMIC SERVICES	SUPP - PART TIME	\$ 1,649
00	40302	5136	04	DEAN - ACADEMIC SERVICES	SUPP - PART TIME	\$ 21,817
00	40302	5137	01	DEAN - ACADEMIC SERVICES	STIPENDS	\$ 1,001
00	40302	5137	02	DEAN - ACADEMIC SERVICES	STIPENDS	\$ 1,026
00	40302	5137	03	DEAN - ACADEMIC SERVICES	STIPENDS	\$ 1,088

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	40302	5137	04	DEAN - ACADEMIC SERVICES	STIPENDS	\$ 1,324
00	40302	5151	01	DEAN - ACADEMIC SERVICES	TEXAS WORK STUDY	\$ 65,495
00	40302	5230	01	DEAN - ACADEMIC SERVICES	SUPPLIES - GENERAL	\$ 713
00	40302	5230	02	DEAN - ACADEMIC SERVICES	SUPPLIES - GENERAL	\$ 3,555
00	40302	5230	03	DEAN - ACADEMIC SERVICES	SUPPLIES - GENERAL	\$ 2,429
00	40302	5230	04	DEAN - ACADEMIC SERVICES	SUPPLIES - GENERAL	\$ 1,000
00	40302	5240	01	DEAN - ACADEMIC SERVICES	POSTAGE	\$ 932
00	40302	5240	04	DEAN - ACADEMIC SERVICES	POSTAGE	\$ 650
00	40302	5384	01	DEAN - ACADEMIC SERVICES	MAINTENANCE-COPIERS	\$ 547
00	40302	5384	02	DEAN - ACADEMIC SERVICES	MAINTENANCE-COPIERS	\$ 2,064
00	40302	5384	03	DEAN - ACADEMIC SERVICES	MAINTENANCE-COPIERS	\$ 11,000
00	40302	5384	04	DEAN - ACADEMIC SERVICES	MAINTENANCE-COPIERS	\$ 4,667
00	40302	5385	04	DEAN - ACADEMIC SERVICES	MAINTENANCE-OTHER	\$ 1,049
00	40302	5400	01	DEAN - ACADEMIC SERVICES	TRAVEL	\$ 1,879
00	40302	5400	02	DEAN - ACADEMIC SERVICES	TRAVEL	\$ 1,500
00	40302	5400	03	DEAN - ACADEMIC SERVICES	TRAVEL	\$ 2,100
00	40302	5400	04	DEAN - ACADEMIC SERVICES	TRAVEL	\$ 2,455
00	40302	5410	02	DEAN - ACADEMIC SERVICES	TRAVEL-P/R CONTRACTS	\$ 3,000
00	40302	5410	03	DEAN - ACADEMIC SERVICES	TRAVEL-P/R CONTRACTS	\$ 3,000
00	40302	5410	04	DEAN - ACADEMIC SERVICES	TRAVEL-P/R CONTRACTS	\$ 3,000
00	40302	5463	01	DEAN - ACADEMIC SERVICES	TELEPHONE - STIPEND	\$ 480
00	40302	5463	02	DEAN - ACADEMIC SERVICES	TELEPHONE - STIPEND	\$ 480
00	40302	5463	03	DEAN - ACADEMIC SERVICES	TELEPHONE - STIPEND	\$ 480
00	40302	5463	04	DEAN - ACADEMIC SERVICES	TELEPHONE - STIPEND	\$ 480
00	40302	5468	01	DEAN - ACADEMIC SERVICES	TELEPHONE-SERVICE	\$ 480
00	40302	5468	04	DEAN - ACADEMIC SERVICES	TELEPHONE-SERVICE	\$ 520
				DEAN - ACADEMIC SERVICES Total		\$ 608,802
00	40303	5121	01	ASSISTANT DEAN - HUMANITIES	PROF - FULL TIME	\$ 62,000
00	40303	5137	01	ASSISTANT DEAN - HUMANITIES	STIPENDS	\$ 620
00	40303	5230	01	ASSISTANT DEAN - HUMANITIES	SUPPLIES - GENERAL	\$ 345
00	40303	5240	01	ASSISTANT DEAN - HUMANITIES	POSTAGE	\$ 100
00	40303	5400	01	ASSISTANT DEAN - HUMANITIES	TRAVEL	\$ 1,575
00	40303	5463	01	ASSISTANT DEAN - HUMANITIES	TELEPHONE - STIPEND	\$ 480
00	40303	5468	01	ASSISTANT DEAN - HUMANITIES	TELEPHONE-SERVICE	\$ 240
				ASSISTANT DEAN - HUMANITIES Total		\$ 65,360
00	40304	5121	01	ASS'T DEAN-ARTS & SCIENCES	PROF - FULL TIME	\$ 72,382
00	40304	5131	01	ASS'T DEAN-ARTS & SCIENCES	SUPP - FULL TIME	\$ 21,305
00	40304	5131	04	ASS'T DEAN-ARTS & SCIENCES	SUPP - FULL TIME (MHEC)	\$ 22,155
00	40304	5230	01	ASS'T DEAN-ARTS & SCIENCES	SUPPLIES - GENERAL	\$ 1,942
00	40304	5240	01	ASS'T DEAN-ARTS & SCIENCES	POSTAGE	\$ 100
00	40304	5400	01	ASS'T DEAN-ARTS & SCIENCES	TRAVEL	\$ 1,360
00	40304	5463	01	ASS'T DEAN-ARTS & SCIENCES	TELEPHONE - STIPEND	\$ 480
00	40304	5468	01	ASS'T DEAN-ARTS & SCIENCES	TELEPHONE-SERVICE	\$ 360

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
				ASS'T DEAN-ARTS & SCIENCES Total		\$ 120,084
00	40351	5121	02	CONTINUING EDUCATION	PROF - FULL TIME	\$ 67,966
00	40351	5124	01	CONTINUING EDUCATION	PARA - FULL TIME	\$ 44,801
00	40351	5124	02	CONTINUING EDUCATION	PARA - FULL TIME	\$ 40,919
00	40351	5131	02	CONTINUING EDUCATION	SUPP - FULL TIME	\$ 30,982
00	40351	5131	03	CONTINUING EDUCATION	SUPP - FULL TIME	\$ 25,070
00	40351	5137	01	CONTINUING EDUCATION	STIPENDS	\$ 448
00	40351	5137	02	CONTINUING EDUCATION	STIPENDS	\$ 1,399
00	40351	5137	03	CONTINUING EDUCATION	STIPENDS	\$ 251
00	40351	5230	01	CONTINUING EDUCATION	SUPPLIES - GENERAL	\$ 1,183
00	40351	5230	02	CONTINUING EDUCATION	SUPPLIES - GENERAL	\$ 5,000
00	40351	5230	03	CONTINUING EDUCATION	SUPPLIES - GENERAL	\$ 329
00	40351	5240	01	CONTINUING EDUCATION	POSTAGE	\$ 100
00	40351	5240	02	CONTINUING EDUCATION	POSTAGE	\$ 500
00	40351	5250	01	CONTINUING EDUCATION	ADVERTISING/PROMOTIONS	\$ 3,800
00	40351	5250	02	CONTINUING EDUCATION	ADVERTISING/PROMOTIONS	\$ 6,000
00	40351	5250	03	CONTINUING EDUCATION	ADVERTISING/PROMOTIONS	\$ 345
00	40351	5260	02	CONTINUING EDUCATION	SOFTWARE	\$ 4,000
00	40351	5335	02	CONTINUING EDUCATION	MEMBERSHIPS-INSTITUTIONAL	\$ 400
00	40351	5359	01	CONTINUING EDUCATION	COLLEGE DEVELOPMENT	\$ 2,800
00	40351	5385	01	CONTINUING EDUCATION	MAINTENANCE-OTHER	\$ 1,000
00	40351	5385	02	CONTINUING EDUCATION	MAINTENANCE-OTHER	\$ 500
00	40351	5400	01	CONTINUING EDUCATION	TRAVEL	\$ 1,000
00	40351	5400	02	CONTINUING EDUCATION	TRAVEL	\$ 6,000
00	40351	5410	02	CONTINUING EDUCATION	TRAVEL-P/R CONTRACTS	\$ 2,000
00	40351	5463	01	CONTINUING EDUCATION	TELEPHONE - STIPEND	\$ 480
00	40351	5463	02	CONTINUING EDUCATION	TELEPHONE - STIPEND	\$ 960
00	40351	5468	01	CONTINUING EDUCATION	TELEPHONE-SERVICE	\$ 504
00	40351	5562	02	CONTINUING EDUCATION	CONTRACT SER-OTHER	\$ 1,000
				CONTINUING EDUCATION Total		\$ 249,737
00	40400	5121	01	BUSINESS AND TECHNOLOGY	PROF - FULL TIME	\$ 75,190
00	40400	5131	01	BUSINESS AND TECHNOLOGY	SUPP - FULL TIME	\$ 23,189
00	40400	5136	01	BUSINESS AND TECHNOLOGY	SUPP -PART TIME	\$ 3,000
00	40400	5137	01	BUSINESS AND TECHNOLOGY	STIPENDS	\$ 984
00	40400	5230	01	BUSINESS AND TECHNOLOGY	SUPPLIES - GENERAL	\$ 2,741
00	40400	5240	01	BUSINESS AND TECHNOLOGY	POSTAGE	\$ 750
00	40400	5260	01	BUSINESS AND TECHNOLOGY	SOFTWARE	\$ 50
00	40400	5311	01	BUSINESS AND TECHNOLOGY	ADVISORY COMMITTEES	\$ 4,000
00	40400	5384	01	BUSINESS AND TECHNOLOGY	MAINTENANCE-COPIERS	\$ 8,500
00	40400	5400	01	BUSINESS AND TECHNOLOGY	TRAVEL	\$ 3,150
00	40400	5410	01	BUSINESS AND TECHNOLOGY	TRAVEL-P/R CONTRACTS	\$ 1,000
00	40400	5463	01	BUSINESS AND TECHNOLOGY	TELEPHONE - STIPEND	\$ 480
00	40400	5468	01	BUSINESS AND TECHNOLOGY	TELEPHONE-SERVICE	\$ 360

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
				BUSINESS AND TECHNOLOGY Total		\$ 123,394
00	40402	5121	01	ASSISTANT DEAN - BUS & TECH	PROF - FULL TIME	\$ 62,000
00	40402	5121	02	ASSISTANT DEAN - BUS & TECH	PROF - FULL TIME	\$ 78,648
00	40402	5131	01	ASSISTANT DEAN - BUS & TECH	SUPP - FULL TIME	\$ 21,305
00	40402	5137	01	ASSISTANT DEAN - BUS & TECH	STIPENDS	\$ 1,620
00	40402	5230	01	ASSISTANT DEAN - BUS & TECH	SUPPLIES - GENERAL	\$ 3,338
00	40402	5230	02	ASSISTANT DEAN - BUS & TECH	SUPPLIES - GENERAL	\$ 2,000
00	40402	5240	01	ASSISTANT DEAN - BUS & TECH	POSTAGE	\$ 36
00	40402	5400	01	ASSISTANT DEAN - BUS & TECH	TRAVEL	\$ 2,100
00	40402	5400	02	ASSISTANT DEAN - BUS & TECH	TRAVEL	\$ 2,100
00	40402	5463	01	ASSISTANT DEAN - BUS & TECH	TELEPHONE - STIPEND	\$ 480
00	40402	5463	02	ASSISTANT DEAN - BUS & TECH	TELEPHONE - STIPEND	\$ 480
00	40402	5468	01	ASSISTANT DEAN - BUS & TECH	TELEPHONE-SERVICE	\$ 360
00	40402	5468	02	ASSISTANT DEAN - BUS & TECH	TELEPHONE-SERVICE	\$ 360
				ASSISTANT DEAN - BUS & TECH Total		\$ 174,827
00	40403	5121	01	DEAN-HEALTH PROFESSIONS	PROF - FULL TIME	\$ 117,124
00	40403	5137	01	DEAN-HEALTH PROFESSIONS	STIPENDS	\$ 1,171
00	40403	5230	01	DEAN-HEALTH PROFESSIONS	SUPPLIES - GENERAL	\$ 1,193
00	40403	5240	01	DEAN-HEALTH PROFESSIONS	POSTAGE	\$ 200
00	40403	5311	01	DEAN-HEALTH PROFESSIONS	ADVISORY COMMITTEES	\$ 700
00	40403	5384	01	DEAN-HEALTH PROFESSIONS	MAINTENANCE-COPIERS	\$ 1,041
00	40403	5400	01	DEAN-HEALTH PROFESSIONS	TRAVEL	\$ 8,000
00	40403	5463	01	DEAN-HEALTH PROFESSIONS	TELEPHONE - STIPEND	\$ 480
00	40403	5468	01	DEAN-HEALTH PROFESSIONS	TELEPHONE-SERVICE	\$ 120
				DEAN-HEALTH PROFESSIONS Total		\$ 130,029
00	40500	5016	01	COMMUNITY SERVICES	FACULTY - PART TIME	\$ 9,000
00	40500	5016	02	COMMUNITY SERVICES	FACULTY - PART TIME	\$ 11,000
00	40500	5016	03	COMMUNITY SERVICES	FACULTY - PART TIME	\$ 9,000
00	40500	5016	04	COMMUNITY SERVICES	FACULTY - PART TIME	\$ 16,317
00	40500	5230	01	COMMUNITY SERVICES	SUPPLIES - GENERAL	\$ 1,200
00	40500	5230	02	COMMUNITY SERVICES	SUPPLIES - GENERAL	\$ 1,200
00	40500	5230	03	COMMUNITY SERVICES	SUPPLIES - GENERAL	\$ 1,200
00	40500	5230	04	COMMUNITY SERVICES	SUPPLIES - GENERAL	\$ 1,200
00	40500	5250	01	COMMUNITY SERVICES	ADVERTISING/PROMOTIONS	\$ 300
00	40500	5250	02	COMMUNITY SERVICES	ADVERTISING/PROMOTIONS	\$ 300
00	40500	5250	03	COMMUNITY SERVICES	ADVERTISING/PROMOTIONS	\$ 300
				COMMUNITY SERVICES Total		\$ 51,017
00	66600	5379	01	RENOVATIONS/IMPROVEMENTS	DEFERRED MAINTENANCE	\$ 150,000
				RENOVATIONS/IMPROVEMENTS Total		\$ 150,000
00	66605	5375	01	PHYSICAL PLANT-GEN. SERVICES	INSURANCE	\$ 301,000

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	66605	5375	02	PHYSICAL PLANT-GEN. SERVICES	INSURANCE	\$ 37,500
00	66605	5375	03	PHYSICAL PLANT-GEN. SERVICES	INSURANCE	\$ 11,500
00	66605	5375	04	PHYSICAL PLANT-GEN. SERVICES	INSURANCE	\$ 29,000
00	66605	5393	01	PHYSICAL PLANT-GEN. SERVICES	MAINTENANCE-VEHICLES	\$ 65,000
00	66605	5393	02	PHYSICAL PLANT-GEN. SERVICES	MAINTENANCE-VEHICLES	\$ 6,000
00	66605	5580	01	PHYSICAL PLANT-GEN. SERVICES	RENTAL - FACILITIES	\$ 59,000
00	66605	5580	02	PHYSICAL PLANT-GEN. SERVICES	RENTAL - FACILITIES	\$ 68,000
00	66605	5580	03	PHYSICAL PLANT-GEN. SERVICES	RENTAL - FACILITIES	\$ 500,000
				PHYSICAL PLANT-GEN. SERVICES Total		\$ 1,077,000
00	66610	5121	01	PHYSICAL PLANT - BUILD. MAINT.	PROF - FULL TIME	\$ 87,942
00	66610	5131	01	PHYSICAL PLANT - BUILD. MAINT.	SUPP - FULL TIME	\$ 495,076
00	66610	5131	02	PHYSICAL PLANT - BUILD. MAINT.	SUPP - FULL TIME	\$ 49,795
00	66610	5131	04	PHYSICAL PLANT - BUILD. MAINT.	SUPP - FULL TIME	\$ 33,196
00	66610	5136	01	PHYSICAL PLANT - BUILD. MAINT.	SUPP - PART TIME	\$ 30,200
00	66610	5136	02	PHYSICAL PLANT - BUILD. MAINT.	SUPP - PART TIME	\$ 15,666
00	66610	5136	03	PHYSICAL PLANT - BUILD. MAINT.	SUPP - PART TIME	\$ 6,120
00	66610	5137	01	PHYSICAL PLANT - BUILD. MAINT.	STIPENDS	\$ 5,830
00	66610	5137	02	PHYSICAL PLANT - BUILD. MAINT.	STIPENDS	\$ 830
00	66610	5220	01	PHYSICAL PLANT - BUILD. MAINT.	FUEL AND OIL	\$ 33,000
00	66610	5220	02	PHYSICAL PLANT - BUILD. MAINT.	FUEL AND OIL	\$ 7,400
00	66610	5230	01	PHYSICAL PLANT - BUILD. MAINT.	SUPPLIES - GENERAL	\$ 2,500
00	66610	5240	01	PHYSICAL PLANT - BUILD. MAINT.	POSTAGE	\$ 100
00	66610	5384	01	PHYSICAL PLANT - BUILD. MAINT.	MAINTENANCE-COPIERS	\$ 264
00	66610	5385	01	PHYSICAL PLANT - BUILD. MAINT.	MAINTENANCE-OTHER	\$ 155,000
00	66610	5385	02	PHYSICAL PLANT - BUILD. MAINT.	MAINTENANCE-OTHER	\$ 39,000
00	66610	5385	03	PHYSICAL PLANT - BUILD. MAINT.	MAINTENANCE-OTHER	\$ 6,800
00	66610	5385	04	PHYSICAL PLANT - BUILD. MAINT.	MAINTENANCE-OTHER	\$ 11,700
00	66610	5389	01	PHYSICAL PLANT - BUILD. MAINT.	MAINTENANCE-HVAC	\$ 53,000
00	66610	5389	02	PHYSICAL PLANT - BUILD. MAINT.	MAINTENANCE-HVAC	\$ 11,000
00	66610	5389	03	PHYSICAL PLANT - BUILD. MAINT.	MAINTENANCE-HVAC	\$ 1,000
00	66610	5389	04	PHYSICAL PLANT - BUILD. MAINT.	MAINTENANCE-HVAC	\$ 7,000
00	66610	5390	01	PHYSICAL PLANT - BUILD. MAINT.	MAINTENANCE - ELEC/LIGHTING	\$ 30,000
00	66610	5392	01	PHYSICAL PLANT - BUILD. MAINT.	MAINTENANCE- INTERIOR FINIS	\$ 11,200
00	66610	5400	01	PHYSICAL PLANT - BUILD. MAINT.	TRAVEL	\$ 525
00	66610	5468	01	PHYSICAL PLANT - BUILD. MAINT.	TELEPHONE-SERVICE	\$ 12,840
00	66610	5468	02	PHYSICAL PLANT - BUILD. MAINT.	TELEPHONE-SERVICE	\$ 3,000
00	66610	5468	04	PHYSICAL PLANT - BUILD. MAINT.	TELEPHONE-SERVICE	\$ 3,540
00	66610	5562	02	PHYSICAL PLANT - BUILD. MAINT.	CONTRACT SER-OTHER	\$ 300
				PHYSICAL PLANT - BUILD. MAINT. Total		\$ 1,113,824
00	66615	5131	01	PHYS. PLANT - CUSTODIAL SERV.	SUPP - FULL TIME	\$ 72,716
00	66615	5136	02	PHYS. PLANT - CUSTODIAL SERV.	SUPP - PART TIME	\$ 18,000
00	66615	5136	03	PHYS. PLANT - CUSTODIAL SERV.	SUPP - PART TIME	\$ 10,000
00	66615	5137	01	PHYS. PLANT - CUSTODIAL SERV.	STIPENDS	\$ 727

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	66615	5230	01	PHYS. PLANT - CUSTODIAL SERV.	SUPPLIES - GENERAL	\$ 42,000
00	66615	5230	02	PHYS. PLANT - CUSTODIAL SERV.	SUPPLIES - GENERAL	\$ 20,000
00	66615	5230	03	PHYS. PLANT - CUSTODIAL SERV.	SUPPLIES - GENERAL	\$ 2,600
00	66615	5230	04	PHYS. PLANT - CUSTODIAL SERV.	SUPPLIES - GENERAL	\$ 3,900
00	66615	5385	01	PHYS. PLANT - CUSTODIAL SERV.	MAINTENANCE-OTHER	\$ 1,500
00	66615	5385	02	PHYS. PLANT - CUSTODIAL SERV.	MAINTENANCE-OTHER	\$ 1,000
00	66615	5562	01	PHYS. PLANT - CUSTODIAL SERV.	CONTRACT SER-OTHER	\$ 265,000
00	66615	5562	02	PHYS. PLANT - CUSTODIAL SERV.	CONTRACT SER-OTHER	\$ 75,000
00	66615	5562	03	PHYS. PLANT - CUSTODIAL SERV.	CONTRACT SER-OTHER	\$ 19,000
00	66615	5562	04	PHYS. PLANT - CUSTODIAL SERV.	CONTRACT SER-OTHER	\$ 43,500
				PHYS. PLANT - CUSTODIAL SERV. Total		\$ 574,943
00	66620	5385	01	PHYS PLANT - GROUNDS MAINT.	MAINTENANCE-OTHER	\$ 20,000
00	66620	5385	02	PHYS PLANT - GROUNDS MAINT.	MAINTENANCE-OTHER	\$ 4,500
00	66620	5385	03	PHYS PLANT - GROUNDS MAINT.	MAINTENANCE-OTHER	\$ 1,500
00	66620	5385	04	PHYS PLANT - GROUNDS MAINT.	MAINTENANCE-OTHER	\$ 1,000
00	66620	5562	01	PHYS PLANT - GROUNDS MAINT.	CONTRACT SER-OTHER	\$ 173,000
00	66620	5562	02	PHYS PLANT - GROUNDS MAINT.	CONTRACT SER-OTHER	\$ 31,500
00	66620	5562	03	PHYS PLANT - GROUNDS MAINT.	CONTRACT SER-OTHER	\$ 17,000
00	66620	5562	04	PHYS PLANT - GROUNDS MAINT.	CONTRACT SER-OTHER	\$ 14,000
				PHYS PLANT - GROUNDS MAINT. Total		\$ 262,500
00	66630	5450	01	PHYSICAL PLANT - UTILITIES	UTILITIES-WASTE	\$ 68,000
00	66630	5450	02	PHYSICAL PLANT - UTILITIES	UTILITIES-WASTE	\$ 21,000
00	66630	5450	04	PHYSICAL PLANT - UTILITIES	UTILITIES-WASTE	\$ 4,000
00	66630	5455	01	PHYSICAL PLANT - UTILITIES	UTILITIES-ELECTRICITY	\$ 1,353,521
00	66630	5455	02	PHYSICAL PLANT - UTILITIES	UTILITIES-ELECTRICITY	\$ 330,000
00	66630	5455	03	PHYSICAL PLANT - UTILITIES	UTILITIES-ELECTRICITY	\$ 18,000
00	66630	5455	04	PHYSICAL PLANT - UTILITIES	UTILITIES-ELECTRICITY	\$ 190,000
00	66630	5456	01	PHYSICAL PLANT - UTILITIES	UTILITIES-NATURAL GAS	\$ 184,000
00	66630	5456	02	PHYSICAL PLANT - UTILITIES	UTILITIES-NATURAL GAS	\$ 17,000
00	66630	5456	03	PHYSICAL PLANT - UTILITIES	UTILITIES-NATURAL GAS	\$ 3,000
00	66630	5456	04	PHYSICAL PLANT - UTILITIES	UTILITIES-NATURAL GAS	\$ 1,400
00	66630	5457	01	PHYSICAL PLANT - UTILITIES	UTILITIES-WATER	\$ 213,000
00	66630	5457	02	PHYSICAL PLANT - UTILITIES	UTILITIES-WATER	\$ 27,000
00	66630	5457	03	PHYSICAL PLANT - UTILITIES	UTILITIES-WATER	\$ 8,000
00	66630	5457	04	PHYSICAL PLANT - UTILITIES	UTILITIES-WATER	\$ 26,000
				PHYSICAL PLANT - UTILITIES Total		\$ 2,463,921
00	66800	5121	01	LIBRARY	PROF - FULL TIME	\$ 65,471
00	66800	5121	02	LIBRARY	PROF - FULL TIME	\$ 31,671
00	66800	5121	04	LIBRARY	PROF - FULL TIME	\$ 32,963
00	66800	5124	01	LIBRARY	PARA - FULL TIME	\$ 49,175
00	66800	5131	01	LIBRARY	SUPP - FULL TIME	\$ 71,446
00	66800	5136	01	LIBRARY	SUPP - PART TIME	\$ 27,250

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	66800	5136	04	LIBRARY	SUPP - PART TIME	\$ 11,501
00	66800	5137	01	LIBRARY	STIPENDS	\$ 1,861
00	66800	5137	02	LIBRARY	STIPENDS	\$ 646
00	66800	5230	01	LIBRARY	SUPPLIES - GENERAL	\$ 13,402
00	66800	5230	02	LIBRARY	SUPPLIES - GENERAL	\$ 2,644
00	66800	5230	03	LIBRARY	SUPPLIES - GENERAL	\$ 345
00	66800	5230	04	LIBRARY	SUPPLIES - GENERAL	\$ 2,175
00	66800	5240	01	LIBRARY	POSTAGE	\$ 700
00	66800	5280	01	LIBRARY	SUBSCRIPTIONS - COMPUTER	\$ 40,972
00	66800	5280	02	LIBRARY	SUBSCRIPTIONS - COMPUTER	\$ 15,150
00	66800	5280	03	LIBRARY	SUBSCRIPTIONS - COMPUTER	\$ 16,500
00	66800	5280	04	LIBRARY	SUBSCRIPTIONS - COMPUTER	\$ 12,000
00	66800	5281	01	LIBRARY	SUBSCRIPTIONS - PAPER	\$ 10,164
00	66800	5281	02	LIBRARY	SUBSCRIPTIONS - PAPER	\$ 3,200
00	66800	5281	03	LIBRARY	SUBSCRIPTIONS - PAPER	\$ 2,000
00	66800	5281	04	LIBRARY	SUBSCRIPTIONS - PAPER	\$ 2,678
00	66800	5383	01	LIBRARY	MAINTENANCE-DYNIX	\$ 18,089
00	66800	5384	01	LIBRARY	MAINTENANCE-COPIERS	\$ 3,500
00	66800	5384	02	LIBRARY	MAINTENANCE-COPIERS	\$ 1,929
00	66800	5384	04	LIBRARY	MAINTENANCE-COPIERS	\$ 3,545
00	66800	5385	01	LIBRARY	MAINTENANCE-OTHER	\$ 2,574
00	66800	5400	01	LIBRARY	TRAVEL	\$ 4,040
00	66800	5400	02	LIBRARY	TRAVEL	\$ 840
00	66800	5400	03	LIBRARY	TRAVEL	\$ 1,365
00	66800	5400	04	LIBRARY	TRAVEL	\$ 1,050
00	66800	5463	01	LIBRARY	TELEPHONE - STIPEND	\$ 480
00	66800	5468	01	LIBRARY	TELEPHONE-SERVICE	\$ 960
00	66800	5562	01	LIBRARY	CONTRACT SER-OTHER	\$ 1,000
00	66800	6036	01	LIBRARY	BOOKS	\$ 30,000
00	66800	6036	02	LIBRARY	BOOKS	\$ 10,350
00	66800	6036	03	LIBRARY	BOOKS	\$ 3,000
00	66800	6036	04	LIBRARY	BOOKS	\$ 2,507
				LIBRARY Total		\$ 499,143
00	80000	5800	01	TRANSFERS	BUILDING USE	\$ 3,403,907
00	80000	5801	01	TRANSFERS	TRANSFERS - TPEG	\$ 475,800
				TRANSFERS Total		\$ 3,879,707

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	81000	5850	01	APPROPRIATIONS	APPROPRIATIONS - ATHLETIC SCHOLARSHIPS	\$ 915,676
00	81000	5851	01	APPROPRIATIONS	APPROPRIATIONS-STUD.ACTIVIT	\$ 285,000
00	81000	5853	01	APPROPRIATIONS	APPROPRIATIONS TO PLANT FUND	\$ 1,000,018
				APPROPRIATIONS Total		\$ 2,200,694
00	82006	5900	04	LEASE-CITY MIDLOTHIAN	PRINCIPAL	\$ 155,000
00	82006	5901	04	LEASE-CITY MIDLOTHIAN	INTEREST	\$ 163,875
				LEASE-CITY MIDLOTHIAN Total		\$ 318,875
00	85000	5353	01	CONTINGENCY	RESERVE	\$ 200,000
00	85000	5999	01	CONTINGENCY	CONTINGENCY	\$ 120,000
				CONTINGENCY Total		\$ 320,000
GRANTS						
00	92000	5121	1	TRIO - STUDENT SUPP SERVICES	PROF - FULL TIME : M	\$ 65,864
00	92000	5124	1	TRIO - STUDENT SUPP SERVICES	PARAPROFESSIONAL - FT	\$ 156,902
00	92000	5136	1	TRIO - STUDENT SUPP SERVICES	SUPP - PART TIME : M	\$ 3,456
00	92000	5158	1	TRIO - STUDENT SUPP SERVICES	GRANT WORK STUDY : M	\$ 2,208
00	92000	5230	1	TRIO - STUDENT SUPP SERVICES	SUPPLIES - GENERAL :	\$ 99
00	92000	5240	1	TRIO - STUDENT SUPP SERVICES	POSTAGE : MAIN CAMPU	\$ 100
00	92000	5280	1	TRIO - STUDENT SUPP SERVICES	SUBSCRIPTIONS - COMP	\$ 1,500
00	92000	5355	1	TRIO - STUDENT SUPP SERVICES	ADMINISTRATIVE INDIR	\$ 24,213
00	92000	5413	1	TRIO - STUDENT SUPP SERVICES	TRAVEL-STUDENT : MAI	\$ 300
00	92000	5415	1	TRIO - STUDENT SUPP SERVICES	TRAVEL - OTHER : MAI	\$ 400
00	92000	5468	1	TRIO - STUDENT SUPP SERVICES	TELEPHONE-SERVICE :	\$ 600
00	92000	5721	1	TRIO - STUDENT SUPP SERVICES	SCHOLARSHIP - TUITIO	\$ 28,000
00	92000	7110	1	TRIO - STUDENT SUPP SERVICES	BEN-EMP RETIREMENT :	\$ 17,821
00	92000	7114	1	TRIO - STUDENT SUPP SERVICES	BEN-NSE DEP HEALTH I	\$ 16,708
00	92000	7115	1	TRIO - STUDENT SUPP SERVICES	BEN-NSE EMP HEALTH :	\$ 18,119
00	92000	7118	1	TRIO - STUDENT SUPP SERVICES	BEN-MEDICARE TAX MAT	\$ 3,312
00	92000	7121	1	TRIO - STUDENT SUPP SERVICES	BEN-SOCIAL SEC TAX M	\$ 351
00	92000	7122	1	TRIO - STUDENT SUPP SERVICES	BEN-UNEMP COMP INS :	\$ 736
00	92000	7123	1	TRIO - STUDENT SUPP SERVICES	BEN-WORKERS COMP INS	\$ 30
00	92000	7124	1	TRIO - STUDENT SUPP SERVICES	BEN-NSE STATE RET MA	\$ 14,150
				TRIO - STUDENT SUPP SERVICES		\$ 354,869
00	92300	5134	1	CP LEADERSHIP - Ecourse	PROF - PART TIME : M	\$ 34,956
00	92300	5230	1	CP LEADERSHIP - Ecourse	SUPPLIES - GENERAL :	\$ 8,900
00	92300	5355	1	CP LEADERSHIP - Ecourse	ADMINISTRATIVE INDIR	\$ 3,005
00	92300	5400	1	CP LEADERSHIP - Ecourse	TRAVEL : MAIN CAMPUS	\$ 8,400
00	92300	5558	1	CP LEADERSHIP - Ecourse	CONTRACT SERVICES -	\$ 5,000
00	92300	7118	1	CP LEADERSHIP - Ecourse	BEN-MEDICARE TAX MAT	\$ 677

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	92300	7121	1	CP LEADERSHIP - Ecourse	BEN-SOCIAL SEC TAX M	\$ 2,167
				CP LEADERSHIP - Ecourse		\$ 63,105
00	92400	5121	1	CP SCHED A	PROF - FULL TIME : M	\$ 48,041
00	92400	5124	1	CP SCHED A	PARAPROFESSIONAL: FT	\$ 59,283
00	92400	5131	1	CP SCHED A	SUPP - FULL TIME : M	\$ 31,517
00	92400	5136	1	CP SCHED A	SUPP - PART TIME : M	\$ 22,614
00	92400	5158	1	CP SCHED A	GRANT WORK STUDY : M	\$ 42,296
00	92400	7110	1	CP SCHED A	BEN-EMP RETIREMENT :	\$ 8,603
00	92400	7114	1	CP SCHED A	BEN-NSE DEP HEALTH I	\$ 8,354
00	92400	7115	1	CP SCHED A	BEN-NSE EMP HEALTH :	\$ 12,079
00	92400	7118	1	CP SCHED A	BEN-MEDICARE TAX MAT	\$ 3,061
00	92400	7121	1	CP SCHED A	BEN-SOCIAL SEC TAX M	\$ 4,482
00	92400	7122	1	CP SCHED A	BEN-UNEMP COMP INS :	\$ 681
00	92400	7123	1	CP SCHED A	BEN-WORKERS COMP INS	\$ 28
00	92400	7124	1	CP SCHED A	BEN-NSE STATE RET MA	\$ 8,886
				CP SCHED A		\$ 249,925
00	92600	6041	1	CP SCHED C	GRANT EQUIPMENT <500	\$ 158,940
00	92600	6049	1	CP SCHED C	GRANT CAPITALIZED EQ	\$ 38,945
				CP SCHED C		\$ 197,885
00	92700	5230	1	CP SCHED F	SUPPLIES - GENERAL :	\$ 66,190
00	92700	5233	1	CP SCHED F	SUPPLIES - OTHER : M	\$ 1,000
00	92700	5238	1	CP SCHED F	TEXTBOOKS/TRAINING M	\$ 10,000
00	92700	5260	1	CP SCHED F	SOFTWARE : MAIN CAMP	\$ 1,000
00	92700	5280	1	CP SCHED F	SUBSCRIPTIONS - COMP	\$ 4,700
00	92700	5304	1	CP SCHED F	BROCHURES/NEWSLETTER	\$ 3,000
00	92700	5330	1	CP SCHED F	MEMBERSHIPS/DUES : M	\$ 500
00	92700	5356	1	CP SCHED F	CHILDCARE : MAIN CAM	\$ 10,782
00	92700	5413	1	CP SCHED F	TRAVEL-STUDENT : MAI	\$ 2,000
00	92700	5420	1	CP SCHED F	WORKSHOPS : MAIN CAM	\$ 8,000
				CP SCHED F		\$ 107,172
00	92800	5400	1	CP SCHED B	TRAVEL : MAIN CAMPUS	\$ 8,370
00	92800	5405	1	CP SCHED B	MEALS : MAIN CAMPUS	
00	92800	5425	1	CP SCHED B	REGISTRATION : MAIN	\$ 1,000
				CP SCHED B		\$ 9,370
00	92900	5230	1	CP ADMIN	SUPPLIES - GENERAL :	\$ 7,962
00	92900	5240	1	CP ADMIN	POSTAGE : MAIN CAMPU	\$ 100
00	92900	5355	1	CP ADMIN	ADMINISTRATIVE INDIR	\$ 19,536
00	92900	5468	1	CP ADMIN	TELEPHONE-SERVICE :	\$ 480
00	92900	6041	1	CP ADMIN	GRANT EQUIPMENT <500	\$ 140

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
				CP ADMIN		\$ 28,218
00	93100	5016	1	ABE FEDERAL	FACULTY - PART TIME	\$ 121,653
00	93100	5121	1	ABE FEDERAL	PROF - FULL TIME : M	\$ 38,486
00	93100	5124	1	ABE FEDERAL	PARAPROFESSIONAL-FT	\$ 31,645
00	93100	5131	1	ABE FEDERAL	SUPP - FULL TIME : M	\$ 19,849
00	93100	5136	1	ABE FEDERAL	SUPP - PART TIME : M	\$ 20,202
00	93100	5230	1	ABE FEDERAL	SUPPLIES - GENERAL :	\$ 22,915
00	93100	5233	1	ABE FEDERAL	SUPPLIES - OTHER	\$ 500
00	93100	5240	1	ABE FEDERAL	POSTAGE : MAIN CAMPU	\$ 300
00	93100	5355	1	ABE FEDERAL	ADMINISTRATIVE INDIR	\$ 15,408
00	93100	5400	1	ABE FEDERAL	TRAVEL : MAIN CAMPUS	\$ 3,900
00	93100	5468	1	ABE FEDERAL	TELEPHONE-SERVICE :	\$ 468
00	93100	6041	1	ABE FEDERAL	GRANT EQUIPMENT <500	\$ 3,073
00	93100	7110	1	ABE FEDERAL	BEN-EMP RETIREMENT :	\$ 29,764
				ABE FEDERAL		\$ 308,163
00	93200	5016	1	ABE TANF FEDERAL	FACULTY - PART TIME	\$ 26,465
00	93200	5230	1	ABE TANF FEDERAL	SUPPLIES - GENERAL :	\$ 113
00	93200	5355	1	ABE TANF FEDERAL	ADMINISTRATIVE INDIR	\$ 1,574
00	93200	5400	1	ABE TANF FEDERAL	TRAVEL : MAIN CAMPUS	\$ 990
00	93200	7110	1	ABE TANF FEDERAL	BEN-EMP RETIREMENT :	\$ 2,115
				ABE TANF FEDERAL		\$ 31,257
00	93300	5016	1	ABE TANF STATE	FACULTY - PART TIME	\$ 13,633
00	93300	5230	1	ABE TANF STATE	SUPPLIES - GENERAL :	\$ 408
00	93300	5355	1	ABE TANF STATE	ADMINISTRATIVE INDIR	\$ 811
00	93300	5400	1	ABE TANF STATE	TRAVEL : MAIN CAMPUS	\$ 510
00	93300	7118	1	ABE TANF STATE	BEN-MEDICARE TAX MAT	\$ 1,089
				ABE TANF STATE		\$ 16,451
00	93400	5016	1	ABE STATE	FACULTY - PART TIME	\$ 34,312
00	93400	5121	1	ABE STATE	PROF - FULL TIME : M	\$ 10,855
00	93400	5124	1	ABE STATE	PARAPROFESSIONAL-FT	\$ 8,925
00	93400	5131	1	ABE STATE	SUPP - FULL TIME : M	\$ 5,599
00	93400	5136	1	ABE STATE	SUPP - PART TIME : M	\$ 3,848
00	93400	5230	1	ABE STATE	SUPPLIES - GENERAL :	\$ 7,968
00	93400	5233	1	ABE STATE	SUPPLIES - OTHER	\$ 460
00	93400	5240	1	ABE STATE	POSTAGE : MAIN CAMPU	\$ 300
00	93400	5355	1	ABE STATE	ADMINISTRATIVE INDIR	\$ 4,356
00	93400	5400	1	ABE STATE	TRAVEL : MAIN CAMPUS	\$ 1,100
00	93400	5468	1	ABE STATE	TELEPHONE-SERVICE :	\$ 132
00	93400	6041	1	ABE STATE	GRANT EQUIPMENT <500	\$ 867
00	93400	7110	1	ABE STATE	BEN-EMP RETIREMENT :	\$ 8,396
				ABE STATE		\$ 87,118

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	93511	5126	1	SBDC Job Acts Federal	PROF - PART TIME : M	\$ 12,000
00	93511	5230	1	SBDC Job Acts Federal	SUPPLIES - GENERAL :	\$ 305
00	93511	5240	1	SBDC Job Acts Federal	POSTAGE : MAIN CAMPU	\$ 4
00	93511	5304	1	SBDC Job Acts Federal	BROCHURES/NEWSLETTER	\$ 430
00	93511	5400	1	SBDC Job Acts Federal	TRAVEL : MAIN CAMPUS	\$ 240
00	93511	5415	1	SBDC Job Acts Federal	TRAVEL - OTHER : MAI	\$ 1,068
00	93511	5468	1	SBDC Job Acts Federal	TELEPHONE-SERVICE :	\$ 1,170
00	93511	5540	1	SBDC Job Acts Federal	EVENTS - COMMUNITY :	\$ 254
00	93511	5558	1	SBDC Job Acts Federal	CONTRACT SERVICES -	\$ 1,805
00	93511	7118	1	SBDC Job Acts Federal	BEN-MEDICARE TAX MAT	\$ 174
00	93511	7121	1	SBDC Job Acts Federal	BEN-SOCIAL SEC TAX M	\$ 744
00	93511	7122	1	SBDC Job Acts Federal	BEN-UNEMP COMP INS :	\$ 85
00	93511	7123	1	SBDC Job Acts Federal	BEN-WORKERS COMP INS	\$ 32
				SBDC Job Acts Federal		\$ 18,311
00	93600	5121	1	SBDC FEDERAL 2013	PROF - FULL TIME : M	\$ 4,862
00	93600	5240	1	SBDC FEDERAL 2013	POSTAGE : MAIN CAMPU	\$ 5
00	93600	5384	1	SBDC FEDERAL 2013	MAINTENANCE-COPIERS	\$ 10
00	93600	5415	1	SBDC FEDERAL 2013	TRAVEL - OTHER : MAI	\$ 5,620
00	93600	5540	1	SBDC FEDERAL 2013	EVENTS - COMMUNITY :	\$ 80
00	93600	5463	1	SBDC FEDERAL 2013	TELEPHONE - STIPEND	\$ 40
00	93600	5468	1	SBDC FEDERAL 2013	TELEPHONE-SERVICE :	\$ 30
00	93600	7110	1	SBDC FEDERAL 2013	BEN-EMP RETIREMENT :	\$ 401
00	93600	7115	1	SBDC FEDERAL 2013	BEN-NSE EMP HEALTH :	\$ 503
00	93600	7118	1	SBDC FEDERAL 2013	BEN-MEDICARE TAX MAT	\$ 73
00	93600	7122	1	SBDC FEDERAL 2013	BEN-UNEMP COMP INS :	\$ 16
00	93600	7123	1	SBDC FEDERAL 2013	BEN-WORKERS COMP INS	\$ 1
00	93600	7124	1	SBDC FEDERAL 2013	BEN-NSE STATE RET MA	\$ 321
				SBDC FEDERAL 2013		\$ 11,962
00	93601	5124	1	SBDC FEDERAL 2014	PROF - FULL TIME : M	\$ 58,650
00	93601	5240	1	SBDC FEDERAL 2014	POSTAGE : MAIN CAMPU	\$ 78
00	93601	5260	1	SBDC FEDERAL 2014	SOFTWARE : MAIN CAMP	\$ 189
00	93601	5262	1	SBDC FEDERAL 2014	SOFTWARE MAINTENANCE	\$ 600
00	93601	5468	1	SBDC FEDERAL 2013	TELEPHONE-SERVICE :	\$ 380
00	93601	5280	1	SBDC FEDERAL 2014	SUBSCRIPTIONS - COMP	\$ 2,048
00	93601	5384	1	SBDC FEDERAL 2014	MAINTENANCE-COPIERS	\$ 124
00	93601	5400	1	SBDC FEDERAL 2014	TRAVEL : MAIN CAMPUS	\$ 1,496
00	93601	5415	1	SBDC FEDERAL 2014	TRAVEL - OTHER : MAI	\$ 4,950
00	93601	5463	1	SBDC FEDERAL 2014	TELEPHONE - STIPEND	\$ 480
00	93601	5540	1	SBDC FEDERAL 2014	EVENTS - COMMUNITY :	\$ 1,750
00	93601	7110	1	SBDC FEDERAL 2014	BEN-EMP RETIREMENT :	\$ 15,532
				SBDC FEDERAL 2014		\$ 86,277

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	93700	5121	1	SBDC STATE 2013	PROF - FULL TIME : M	\$ 3,600
00	93700	5400	1	SBDC STATE 2013	TRAVEL : MAIN CAMPUS	\$ 250
00	93700	7110	1	SBDC STATE 2013	BEN-EMP RETIREMENT :	\$ 297
00	93700	7114	1	SBDC STATE 2013	BEN-NSE DEP HEALTH I	\$ 984
00	93700	7118	1	SBDC STATE 2013	BEN-MEDICARE TAX MAT	\$ 54
00	93700	7122	1	SBDC STATE 2013	BEN-UNEMP COMP INS :	\$ 12
00	93700	7124	1	SBDC STATE 2013	BEN-NSE STATE RET MA	\$ 238
				SBDC STATE 2013		\$ 5,435
00	93701	5124	1	SBDC STATE 2014	PARAPROFESSIONAL -FT	\$ 43,609
00	93701	5131	1	SBDC STATE 2014	SUPP - FULL TIME : M	\$ 4,204
00	93701	7110	1	SBDC STATE 2014	BEN-EMP RETIREMENT :	\$ 18,887
				SBDC STATE 2014		\$ 66,700
00	93800	5131	1	SBDC LOCAL 2013	SUPP - FULL TIME : M	\$ 2,281
00	93800	7110	1	SBDC LOCAL 2013	BEN-EMP RETIREMENT :	\$ 220
00	93800	7115	1	SBDC LOCAL 2013	BEN-NSE EMP HEALTH :	\$ 503
00	93800	7118	1	SBDC LOCAL 2013	BEN-MEDICARE TAX MAT	\$ 40
00	93800	7122	1	SBDC LOCAL 2013	BEN-UNEMP COMP INS :	\$ 9
00	93800	7124	1	SBDC LOCAL 2013	BEN-NSE STATE RET MA	\$ 146
				SBDC LOCAL 2013		\$ 3,199
00	93801	5131	1	SBDC LOCAL 2014	SUPP - FULL TIME : M	\$ 23,568
00	93801	7110	1	SBDC LOCAL 2014	BEN-EMP RETIREMENT :	\$ 10,458
				SBDC LOCAL 2014		\$ 34,026
00	93912	5011	1	NSRP OVER 70	FACULTY - FULL TIME	\$ 144,800
00	93912	5017	1	NSRP OVER 70	NURSING SHORTAGE FAC	\$ 43,000
00	93912	5230	1	NSRP OVER 70	SUPPLIES - GENERAL:	\$ 1,000
00	93912	7110	1	NSRP OVER 70	BEN-EMP RETIREMENT :	\$ 6,616
00	93912	7115	1	NSRP OVER 70	BEN-NSE EMP HEALTH :	\$ 13,162
00	93912	7118	1	NSRP OVER 70	BEN-MEDICARE TAX MAT	\$ 2,723
00	93912	7121	1	NSRP OVER 70	BEN-SOCIAL SEC TAX M	\$ 2,666
00	93912	7122	1	NSRP OVER 70	BEN-UNEMP COMP INS :	\$ 605
00	93912	7123	1	NSRP OVER 70	BEN-WORKERS COMP INS	\$ 25
00	93912	7124	1	NSRP OVER 70	BEN-NSE STATE RET MA	\$ 6,989
00	93912	7127	1	NSRP OVER 70	BEN - TRS 1ST 90 DAY	\$ 960
				NSRP OVER 70		\$ 222,546
00	94500	5016	1	TWC SKILLS DEV-CERTAINT EED	FACULTY - PART TIME	\$ 13,340
00	94500	5230	1	TWC SKILLS DEV-CERTAINT EED	SUPPLIES - GENERAL :	\$ 779
00	94500	5238	1	TWC SKILLS DEV-CERTAINT EED	TEXTBOOKS/TRAINING M	\$ 3,462
00	94500	5260	1	TWC SKILLS DEV-CERTAINT EED	SOFTWARE : MAIN CAMP	\$ 2,050
00	94500	5355	1	TWC SKILLS DEV-CERTAINT EED	ADMINISTRATIVE INDIR	\$ 3,123

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	94500	5721	1	TWC SKILLS DEV-CERTAINT EED	SCHOLARSHIP - TUITIO	\$ 10,867
				TWC SKILLS DEV-CERTAINT EED		\$ 33,621
00	94600	5016	1	TWC SKILLS DEV-PACTIV	FACULTY - PART TIME	\$ 16,297
00	94600	5230	1	TWC SKILLS DEV-PACTIV	SUPPLIES - GENERAL :	\$ 800
00	94600	5238	1	TWC SKILLS DEV-PACTIV	TEXTBOOKS/TRAINING M	\$ 8,130
00	94600	5260	1	TWC SKILLS DEV-PACTIV	SOFTWARE : MAIN CAMP	\$ 1,000
00	94600	5355	1	TWC SKILLS DEV-PACTIV	ADMINISTRATIVE INDIR	\$ 89,261
00	94600	5557	1	TWC SKILLS DEV-PACTIV	CONTRACT SERVICES	\$ 3,600
00	94600	5562	1	TWC SKILLS DEV-PACTIV	CONTRACT SERVICES-OTHER	\$ 541,054
00	94600	5721	1	TWC SKILLS DEV-PACTIV	SCHOLARSHIP - TUITIO	\$ 21,840
00	94600	6041	1	TWC SKILLS DEV-PACTIV	GRANT EQUIPMENT <500	\$ 1,000
00	94600	7118	1	TWC SKILLS DEV-PACTIV	BEN-MEDICARE TAX MAT	\$ 256
00	94600	7121	1	TWC SKILLS DEV-PACTIV	BEN-SOCIAL SEC TAX M	\$ 1,094
				TWC SKILLS DEV-PACTIV		\$ 684,332
00	96300	5011	1	DOL-SHALENET	FACULTY - FULL TIME	\$ 162,214
00	96300	5016	1	DOL-SHALENET	FACULTY - PART TIME	\$ 11,686
00	96300	5121	1	DOL-SHALENET	PROF - FULL TIME : M	\$ 77,250
00	96300	5131	1	DOL-SHALENET	SUPP - FULL TIME : M	\$ 139,050
00	96300	5211	1	DOL-SHALENET	GRANT SUPPLIES : MAI	\$ 2,000
00	96300	5221	1	DOL-SHALENET	FOOD PURCHASES : MAI	\$ 5,000
00	96300	5233	1	DOL-SHALENET	SUPPLIES - OTHER : M	\$ 300
00	96300	5238	1	DOL-SHALENET	TEXTBOOKS/TRAINING M	\$ 1,100
00	96300	5240	1	DOL-SHALENET	POSTAGE : MAIN CAMPU	\$ 100
00	96300	5250	1	DOL-SHALENET	ADVERTISING/PROMOTIO	\$ 1,000
00	96300	5260	1	DOL-SHALENET	SOFTWARE : MAIN CAMP	\$ 66,000
00	96300	5355	1	DOL-SHALENET	ADMINISTRATIVE INDIR	\$ 39,464
00	96300	5400	1	DOL-SHALENET	TRAVEL : MAIN CAMPUS	\$ 4,000
00	96300	5468	1	DOL-SHALENET	TELEPHONE-SERVICE :	\$ 2,000
00	96300	5558	1	DOL-SHALENET	CONTRACT SERVICES -	\$ 48,000
00	96300	6049	1	DOL-SHALENET	GRANT CAPITALIZED EQ	\$ 128,520
00	96300	7110	1	DOL-SHALENET	BEN-EMP RETIREMENT :	\$ 56,215
00	96300	7114	1	DOL-SHALENET	BEN-NSE DEP HEALTH I	\$ 36,402
00	96300	7115	1	DOL-SHALENET	BEN-NSE EMP HEALTH :	\$ 12,079
00	96300	7118	1	DOL-SHALENET	BEN-MEDICARE TAX MAT	\$ 5,692
00	96300	7121	1	DOL-SHALENET	BEN-SOCIAL SEC TAX M	\$ 777
00	96300	7122	1	DOL-SHALENET	BEN-UNEMP COMP INS :	\$ 1,266
00	96300	7123	1	DOL-SHALENET	BEN-WORKERS COMP INS	\$ 52
00	96300	7124	1	DOL-SHALENET	BEN-NSE STATE RET MA	\$ 19,946
00	96300	7127	1	DOL-SHALENET	BEN - TRS 1ST 90 DAY	\$ 4,141
				DOL-SHALENET		\$ 824,254
00	97000	5230	1	HIGHER ONE-PAYING IT FORWARD	SUPPLIES - GENERAL:	\$ 1,000
00	97000	5236	1	HIGHER ONE-PAYING IT FORWARD	AWARDS	\$ 2,000

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
00	97000	5420	1	HIGHER ONE-PAYING IT FORWARD	WORKSHOPS : MAIN CAM	\$ 500
00	97000	5400	1	HIGHER ONE-PAYING IT FORWARD	TRAVEL : MAIN CAMPUS	\$ 500
				HIGHER ONE-PAYING IT FORWARD		\$ 4,000
				TOTAL GENERAL FUND EXPENDITURES		\$ 49,177,292
10	02303	4523	01	NC REVENUE BONDS - 2006	APPRO - BLDG USE FEE	\$ (256,385)
				NC REVENUE BONDS - 2006 Total		\$ (256,385)
10	02304	4523	01	NC REVENUE BONDS - 2007	APPRO - BLDG USE FEE	\$ (262,200)
				NC REVENUE BONDS - 2007 Total		\$ (262,200)
10	02305	4523	01	2009 Revenue Bond	APPRO - BLDG USE FEE	\$ (314,372)
				2009 Revenue Bond Total		\$ (314,372)
10	02310	4523	01	NC REVENUE BONDS - 2012	APPRO - BLDG USE FEE	\$ (2,570,950)
10	02310	4705	01	NC REVENUE BONDS - 2012	OTHER INCOME	
				NC REVENUE BONDS - 2012 Total		\$ (2,570,950)
				TOTAL DEBT SERVICE FUND REVENUE		\$ (3,403,907)
10	20504	5900	01	NC REVENUE BONDS - 2006	PRINCIPAL	\$ 160,000
10	20504	5901	01	NC REVENUE BONDS - 2006	INTEREST	\$ 96,385
				NC REVENUE BONDS - 2006 Total		\$ 256,385
10	20505	5900	01	NC REVENUE BONDS - 2007	PRINCIPAL	\$ 150,000
10	20505	5901	01	NC REVENUE BONDS - 2007	INTEREST	\$ 112,200
				NC REVENUE BONDS - 2007 Total		\$ 262,200
10	20506	5900	01	NC REVENUE BONDS - 2009	PRINCIPAL	\$ 155,000
10	20506	5901	01	NC REVENUE BONDS - 2009	INTEREST	\$ 159,372
				NC REVENUE BONDS - 2009 Total		\$ 314,372
10	20510	5900	01	NC REVENUE BONDS - 2012	PRINCIPAL	\$ 1,845,000
10	20510	5901	01	NC REVENUE BONDS - 2012	INTEREST	\$ 725,950
				NC REVENUE BONDS - 2012 Total		\$ 2,570,950
				TOTAL DEBT SERVICE FUND EXPENDITURES		\$ 3,403,907
20	02400	4522	01	INCOME	APPRO - ED & GEN FUND	\$ (1,000,018)
20	02400	4526	01	INCOME	APPRO - PRIOR YEAR	\$ (1,695,000)
20	02400	4552	01	INCOME	VENDOR REIMBURSEMENT	\$ (250,000)
				INCOME Total		\$ (2,945,018)

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
				PLANT FUND TOTAL INCOME		\$ (2,945,018)
20	23011	5556	02	PHYSICAL PLANT BLDG - WAX	CONSTRUCTION	\$ 150,000
20	23011	5557	02	PHYSICAL PLANT BLDG - WAX	CONTRACT SERVICES	\$ 20,000
				PHYSICAL PLANT BLDG - WAX Total		\$ 170,000
20	23050	5556	02	WAXAHACHIE CAMPUS - ADMIN BLDG	CONSTRUCTION	\$ 1,500,000
20	23050	5557	02	WAXAHACHIE CAMPUS - ADMIN BLDG	CONTRACT SERVICES	\$ 25,000
				WAXAHACHIE CAMPUS - ADMIN BLDG Total		\$ 1,525,000
20	23059	5556	1	COSMETOLOGY REMODEL	CONSTRUCTION	\$ 200,000
20	23059	5557	1	COSMETOLOGY REMODEL	CONTRACT SERVICES	\$ 50,000
20	23059	6011	1	COSMETOLOGY REMODEL	EQUIPMENT <5000	\$ -
				COSMETOLOGY REMODEL - Total		\$ 250,000
20	23041	5556	03	MEXIA CAMPUS - ADMIN BLDG	CONSTRUCTION	\$ 990,018
20	23041	5557	03	MEXIA CAMPUS - ADMIN BLDG	CONTRACT SERVICES	\$ 10,000
				MEXIA CAMPUS - ADMIN BLDG Total		\$ 1,000,018
				PLANT FUND TOTAL EXPENDITURES		\$ 2,945,018
30	06010	4705	01	BOOKSTORE - SALES & SERVICES	OTHER INCOME	\$ (3,000)
30	06010	4711	01	BOOKSTORE - SALES & SERVICES	INTEREST INCOME	\$ (6,000)
30	06010	4801	01	BOOKSTORE - SALES & SERVICES	BOOK SALES	\$ (2,700,000)
30	06010	4801	02	BOOKSTORE - SALES & SERVICES	BOOK SALES	\$ (900,000)
30	06010	4801	03	BOOKSTORE - SALES & SERVICES	BOOK SALES	\$ (225,000)
30	06010	4801	04	BOOKSTORE - SALES & SERVICES	BOOK SALES	\$ (350,000)
30	06010	4802	01	BOOKSTORE - SALES & SERVICES	SUPPLIES	\$ (250,000)
30	06010	4802	02	BOOKSTORE - SALES & SERVICES	SUPPLIES	\$ (100,000)
30	06010	4802	03	BOOKSTORE - SALES & SERVICES	SUPPLIES	\$ (3,500)
30	06010	4802	04	BOOKSTORE - SALES & SERVICES	SUPPLIES	\$ (15,000)
30	06010	4803	01	BOOKSTORE - SALES & SERVICES	INSTITUTIONAL SALES	\$ (6,000)
30	06010	4804	01	BOOKSTORE - SALES & SERVICES	SUPPLIES - NON TAXABLE	\$ (175,000)
30	06010	4804	02	BOOKSTORE - SALES & SERVICES	SUPPLIES - NON TAXABLE	\$ (40,000)
30	06010	4804	04	BOOKSTORE - SALES & SERVICES	SUPPLIES - NON TAXABLE	\$ (7,500)
30	06010	4805	01	BOOKSTORE - SALES & SERVICES	BOOK SALES - USED	\$ (200,000)
30	06010	4805	02	BOOKSTORE - SALES & SERVICES	BOOK SALES - USED	\$ (65,000)
30	06010	4805	03	BOOKSTORE - SALES & SERVICES	BOOK SALES - USED	\$ (25,000)
30	06010	4805	04	BOOKSTORE - SALES & SERVICES	BOOK SALES - USED	\$ (20,000)
30	06010	4806	01	BOOKSTORE - SALES & SERVICES	BOOKS - NON TAXABLE	\$ (250,000)
30	06010	4806	02	BOOKSTORE - SALES & SERVICES	BOOKS - NON TAXABLE	\$ (50,000)
30	06010	4806	04	BOOKSTORE - SALES & SERVICES	BOOKS - NON TAXABLE	\$ (2,000)
30	06010	4819	01	BOOKSTORE - SALES & SERVICES	SHIPPING FEES	\$ (3,500)
30	06010	4822	01	BOOKSTORE - SALES & SERVICES	RENTAL COMMISSIONS	\$ (1,000)
30	06010	4826	01	BOOKSTORE - SALES & SERVICES	SOFTGOODS	\$ (350,000)

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
30	06010	4826	02	BOOKSTORE - SALES & SERVICES	SOFTGOODS	\$ (100,000)
30	06010	4826	04	BOOKSTORE - SALES & SERVICES	SOFTGOODS	\$ (7,500)
30	06010	4827	01	BOOKSTORE - SALES & SERVICES	COMPUTER SALES	\$ (48,000)
30	06010	4827	02	BOOKSTORE - SALES & SERVICES	COMPUTER SALES	\$ (10,000)
30	06010	4827	03	BOOKSTORE - SALES & SERVICES	COMPUTER SALES	\$ (9,000)
30	06010	4827	04	BOOKSTORE - SALES & SERVICES	COMPUTER SALES	\$ (3,000)
				BOOKSTORE - SALES & SERVICES Total		\$ (5,925,000)
30	06011	4802	01	GIFT SHOP	SUPPLIES	\$ (25,000)
30	06011	4803	01	GIFT SHOP	INSTITUTIONAL SALES	\$ (500)
				GIFT SHOP Total		\$ (25,500)
30	06210	4705	01	DINING SERVICES	OTHER INCOME	\$ (14,000)
30	06210	4711	01	DINING SERVICES	INTEREST INCOME	\$ (7,000)
30	06210	4803	01	DINING SERVICES	INSTITUTIONAL SALES	\$ (65,000)
30	06210	4803	02	DINING SERVICES	INSTITUTIONAL SALES	\$ (5,000)
30	06210	4810	01	DINING SERVICES	BANQUET - TAXABLE	\$ (1,000)
30	06210	4811	01	DINING SERVICES	BANQUET - NON-TAXABLE	\$ (8,000)
30	06210	4812	01	DINING SERVICES	MEAL PLAN - NON TAXABLE	\$ (165,000)
30	06210	4813	01	DINING SERVICES	MEAL PLAN - TAXABLE	\$ (1,950,000)
30	06210	4814	01	DINING SERVICES	CAFETERIA SALES	\$ (75,000)
30	06210	4815	01	DINING SERVICES	GYM SNACK BAR SALES	\$ (5,000)
30	06210	4830	01	DINING SERVICES	DELI SALES	\$ (290,000)
30	06210	4830	02	DINING SERVICES	DELI SALES	\$ (314,000)
30	06210	4838	01	DINING SERVICES	DELI SALES - NON TAXABLE	\$ (5,000)
30	06210	4838	02	DINING SERVICES	DELI SALES - NON TAXABLE	\$ (1,000)
				DINING SERVICES Total		\$ (2,905,000)
30	06310	4522	01	STUDENT ACTIVITIES	APPRO - ED & GEN FUND	\$ (285,000)
				STUDENT ACTIVITIES Total		\$ (285,000)
30	06410	4705	01	HOUSING SALES & SERVICES	OTHER INCOME	\$ (1,000)
30	06410	4820	01	HOUSING SALES & SERVICES	ROOM RENTAL	\$ (2,150,000)
30	06410	4821	01	HOUSING SALES & SERVICES	DAMAGE INCOME	\$ (65,000)
30	06410	4823	01	HOUSING SALES & SERVICES	RELINQUISHED PROPERTY DEPOSITS	\$ (25,000)
30	06410	4824	01	HOUSING SALES & SERVICES	BACKGROUND CHECK FEE	\$ (6,000)
				HOUSING SALES & SERVICES Total		\$ (2,247,000)
30	06510	4522	01	INTER COLLEGIATE ATHLETICS	APPRO - ED & GEN FUND	\$ (915,676)
30	06510	4701	01	INTER COLLEGIATE ATHLETICS	TICKET SALES-BASKETBALL SEASON	\$ (900)
30	06510	4702	01	INTER COLLEGIATE ATHLETICS	TICKET SALES-FOOTBALL SEASON	\$ (100)
30	06510	4721	01	INTER COLLEGIATE ATHLETICS	TICKET SALES-FOOTBALL GATE	\$ (16,000)
30	06510	4722	01	INTER COLLEGIATE ATHLETICS	TICKET SALES-BASKETBALL GATE	\$ (1,700)
				INTER COLLEGIATE ATHLETICS Total		\$ (934,376)

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
30	06610	4800	01	OTHER INCOME	VENDING	\$ (25,000)
				OTHER INCOME Total		\$ (25,000)
				TOTAL AUXILIARY FUND REVENUE		\$ (12,346,876)
30	70100	5131	01	MANAGEMENT & DEVELOPMENT	SUPP - FULL TIME	\$ 42,010
30	70100	5137	01	MANAGEMENT & DEVELOPMENT	STIPENDS	\$ 420
30	70100	5359	01	MANAGEMENT & DEVELOPMENT	COLLEGE DEVELOPMENT	\$ 4,500
30	70100	5376	01	MANAGEMENT & DEVELOPMENT	MEDICAL	\$ 15,000
30	70100	5385	01	MANAGEMENT & DEVELOPMENT	MAINTENANCE-OTHER	\$ 950
30	70100	5393	01	MANAGEMENT & DEVELOPMENT	MAINTENANCE-VEHICLES	\$ 9,500
30	70100	5400	01	MANAGEMENT & DEVELOPMENT	TRAVEL	\$ 5,250
30	70100	5413	01	MANAGEMENT & DEVELOPMENT	TRAVEL-STUDENT	\$ 59,790
30	70100	5468	01	MANAGEMENT & DEVELOPMENT	TELEPHONE-SERVICE	\$ 127
30	70100	5998	01	MANAGEMENT & DEVELOPMENT	CONTINGENCY - ATHLETIC	\$ 75,000
30	70100	5999	01	MANAGEMENT & DEVELOPMENT	CONTINGENCY	\$ 75,000
30	70100	7115	01	MANAGEMENT & DEVELOPMENT	BEN-NSE EMP HEALTH	\$ 6,050
30	70100	7118	01	MANAGEMENT & DEVELOPMENT	BEN-MEDICARE TAX MATCH	\$ 450
30	70100	7124	01	MANAGEMENT & DEVELOPMENT	BEN-NSE STATE RET MATCH	\$ 2,700
				MANAGEMENT & DEVELOPMENT Total		\$ 296,747
30	70150	5124	01	ATHLETIC TRAINING CENTER	PARA - FULL TIME	\$ 37,080
30	70150	5137	01	ATHLETIC TRAINING CENTER	STIPENDS	\$ 464
30	70150	5230	01	ATHLETIC TRAINING CENTER	SUPPLIES - GENERAL	\$ 13,118
30	70150	5240	01	ATHLETIC TRAINING CENTER	POSTAGE	\$ 100
30	70150	5400	01	ATHLETIC TRAINING CENTER	TRAVEL	\$ 1,000
30	70150	5468	01	ATHLETIC TRAINING CENTER	TELEPHONE-SERVICE	\$ 38
30	70150	5534	01	ATHLETIC TRAINING CENTER	DRUG TESTING	\$ 300
30	70150	7115	01	ATHLETIC TRAINING CENTER	BEN-NSE EMP HEALTH	\$ 5,600
30	70150	7124	01	ATHLETIC TRAINING CENTER	BEN-NSE STATE RET MATCH	\$ 2,200
				ATHLETIC TRAINING CENTER Total		\$ 59,900
30	70200	5121	01	BASEBALL - MEN	PROF - FULL TIME	\$ 32,390
30	70200	5124	01	BASEBALL - MEN	PARA - FULL TIME	\$ 19,233
30	70200	5137	01	BASEBALL - MEN	STIPENDS	\$ 393
30	70200	5230	01	BASEBALL - MEN	SUPPLIES - GENERAL	\$ 16,534
30	70200	5240	01	BASEBALL - MEN	POSTAGE	\$ 100
30	70200	5375	01	BASEBALL - MEN	INSURANCE	\$ 27,805
30	70200	5376	01	BASEBALL - MEN	MEDICAL	\$ 6,200
30	70200	5385	01	BASEBALL - MEN	MAINTENANCE-OTHER	\$ 6,479
30	70200	5405	01	BASEBALL - MEN	MEALS	\$ 2,388
30	70200	5412	01	BASEBALL - MEN	TRAVEL-RECRUITING	\$ 3,700
30	70200	5413	01	BASEBALL - MEN	TRAVEL-STUDENT	\$ 25,977
30	70200	5463	01	BASEBALL - MEN	TELEPHONE - STIPEND	\$ 920
30	70200	5468	01	BASEBALL - MEN	TELEPHONE-SERVICE	\$ 100

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
30	70200	5534	01	BASEBALL - MEN	DRUG TESTING	\$ 840
30	70200	5561	01	BASEBALL - MEN	CONTRACT SER-OFFICIALS	\$ 6,760
30	70200	5721	01	BASEBALL - MEN	SCHOLARSHIP - TUITION & FEES	\$ 145,962
30	70200	7110	01	BASEBALL - MEN	BEN-EMP RETIREMENT	\$ 4,200
30	70200	7124	01	BASEBALL - MEN	BEN-NSE STATE RET MATCH	\$ 3,100
				BASEBALL - MEN Total		\$ 303,081
30	70250	5121	01	SOFTBALL - WOMEN	PROF - FULL TIME	\$ 27,688
30	70250	5124	01	SOFTBALL - WOMEN	PARA - FULL TIME	\$ 14,613
30	70250	5230	01	SOFTBALL - WOMEN	SUPPLIES - GENERAL	\$ 15,211
30	70250	5240	01	SOFTBALL - WOMEN	POSTAGE	\$ 100
30	70250	5375	01	SOFTBALL - WOMEN	INSURANCE	\$ 19,308
30	70250	5376	01	SOFTBALL - WOMEN	MEDICAL	\$ 5,600
30	70250	5385	01	SOFTBALL - WOMEN	MAINTENANCE-OTHER	\$ 10,445
30	70250	5405	01	SOFTBALL - WOMEN	MEALS	\$ 1,500
30	70250	5412	01	SOFTBALL - WOMEN	TRAVEL-RECRUITING	\$ 3,700
30	70250	5413	01	SOFTBALL - WOMEN	TRAVEL-STUDENT	\$ 26,650
30	70250	5463	01	SOFTBALL - WOMEN	TELEPHONE - STIPEND	\$ 880
30	70250	5468	01	SOFTBALL - WOMEN	TELEPHONE-SERVICE	\$ 100
30	70250	5534	01	SOFTBALL - WOMEN	DRUG TESTING	\$ 600
30	70250	5561	01	SOFTBALL - WOMEN	CONTRACT SER-OFFICIALS	\$ 5,465
30	70250	5721	01	SOFTBALL - WOMEN	SCHOLARSHIP - TUITION & FEES	\$ 145,962
30	70250	7110	01	SOFTBALL - WOMEN	BEN-EMP RETIREMENT	\$ 2,300
30	70250	7124	01	SOFTBALL - WOMEN	BEN-NSE STATE RET MATCH	\$ 2,800
				SOFTBALL - WOMEN Total		\$ 282,922
30	70300	5121	01	BASKETBALL - MEN	PROF - FULL TIME	\$ 29,903
30	70300	5124	01	BASKETBALL - MEN	PARA - FULL TIME	\$ 17,775
30	70300	5230	01	BASKETBALL - MEN	SUPPLIES - GENERAL	\$ 10,364
30	70300	5240	01	BASKETBALL - MEN	POSTAGE	\$ 300
30	70300	5280	01	BASKETBALL - MEN	SUBSCRIPTIONS - COMPUTER	\$ 466
30	70300	5375	01	BASKETBALL - MEN	INSURANCE	\$ 21,600
30	70300	5376	01	BASKETBALL - MEN	MEDICAL	\$ 7,800
30	70300	5385	01	BASKETBALL - MEN	MAINTENANCE-OTHER	\$ 3,875
30	70300	5405	01	BASKETBALL - MEN	MEALS	\$ 4,000
30	70300	5406	01	BASKETBALL - MEN	STAFF MEALS	\$ 1,884
30	70300	5412	01	BASKETBALL - MEN	TRAVEL-RECRUITING	\$ 6,348
30	70300	5413	01	BASKETBALL - MEN	TRAVEL-STUDENT	\$ 7,349
30	70300	5463	01	BASKETBALL - MEN	TELEPHONE - STIPEND	\$ 880
30	70300	5468	01	BASKETBALL - MEN	TELEPHONE-SERVICE	\$ 100
30	70300	5534	01	BASKETBALL - MEN	DRUG TESTING	\$ 600
30	70300	5561	01	BASKETBALL - MEN	CONTRACT SER-OFFICIALS	\$ 10,700
30	70300	5721	01	BASKETBALL - MEN	SCHOLARSHIP - TUITION & FEES	\$ 103,032
30	70300	5722	01	BASKETBALL - MEN	SCHOLARSHIP - HOUSING	\$ 13,869
30	70300	5724	01	BASKETBALL - MEN	SCHOLARSHIP - BOOKS	\$ 275

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
30	70300	7110	01	BASKETBALL - MEN	BEN-EMP RETIREMENT	\$ 3,700
30	70300	7124	01	BASKETBALL - MEN	BEN-NSE STATE RET MATCH	\$ 2,900
				BASKETBALL - MEN Total		\$ 247,720
30	70400	5121	01	CHEERLEADING	PROF - FULL TIME	\$ 38,052
30	70400	5136	01	CHEERLEADING	SUPP - PART TIME	\$ 350
30	70400	5137	01	CHEERLEADING	STIPENDS	\$ 5,000
30	70400	5230	01	CHEERLEADING	SUPPLIES - GENERAL	\$ 1,700
30	70400	5240	01	CHEERLEADING	POSTAGE	\$ 50
30	70400	5291	01	CHEERLEADING	UNIFORMS/WARM-UPS	\$ 8,599
30	70400	5336	01	CHEERLEADING	NATIONAL COMPETITION	\$ 11,800
30	70400	5375	01	CHEERLEADING	INSURANCE	\$ 25,500
30	70400	5376	01	CHEERLEADING	MEDICAL	\$ 4,100
30	70400	5385	01	CHEERLEADING	MAINTENANCE-OTHER	\$ 768
30	70400	5413	01	CHEERLEADING	TRAVEL-STUDENT	\$ 2,500
30	70400	5420	01	CHEERLEADING	WORKSHOPS	\$ 5,000
30	70400	5463	01	CHEERLEADING	TELEPHONE - STIPEND	\$ 480
30	70400	5468	01	CHEERLEADING	TELEPHONE-SERVICE	\$ 100
30	70400	5534	01	CHEERLEADING	DRUG TESTING	\$ 900
30	70400	7110	01	CHEERLEADING	BEN-EMP RETIREMENT	\$ 2,900
30	70400	7124	01	CHEERLEADING	BEN-NSE STATE RET MATCH	\$ 2,300
				CHEERLEADING Total		\$ 110,099
30	70500	5121	01	FOOTBALL	PROF - FULL TIME	\$ 95,509
30	70500	5124	01	FOOTBALL	PARA - FULL TIME	\$ 74,000
30	70500	5137	01	FOOTBALL	STIPENDS	\$ 515
30	70500	5230	01	FOOTBALL	SUPPLIES - GENERAL	\$ 27,000
30	70500	5240	01	FOOTBALL	POSTAGE	\$ 1,200
30	70500	5280	01	FOOTBALL	SUBSCRIPTIONS - COMPUTER	\$ 3,000
30	70500	5375	01	FOOTBALL	INSURANCE	\$ 77,316
30	70500	5376	01	FOOTBALL	MEDICAL	\$ 21,608
30	70500	5385	01	FOOTBALL	MAINTENANCE-OTHER	\$ 9,000
30	70500	5405	01	FOOTBALL	MEALS	\$ 35,500
30	70500	5406	01	FOOTBALL	STAFF MEALS	\$ 7,608
30	70500	5412	01	FOOTBALL	TRAVEL-RECRUITING	\$ 19,000
30	70500	5413	01	FOOTBALL	TRAVEL-STUDENT	\$ 36,100
30	70500	5463	01	FOOTBALL	TELEPHONE - STIPEND	\$ 2,360
30	70500	5468	01	FOOTBALL	TELEPHONE-SERVICE	\$ 190
30	70500	5534	01	FOOTBALL	DRUG TESTING	\$ 2,550
30	70500	5561	01	FOOTBALL	CONTRACT SER-OFFICIALS	\$ 6,725
30	70500	5580	01	FOOTBALL	RENTAL - FACILITIES	\$ 11,225
30	70500	5721	01	FOOTBALL	SCHOLARSHIP - TUITION & FEES	\$ 300,510
30	70500	7110	01	FOOTBALL	BEN-EMP RETIREMENT	\$ 5,500
30	70500	7114	01	FOOTBALL	BEN-NSE DEP HEALTH INS	\$ 11,600
30	70500	7115	01	FOOTBALL	BEN-NSE EMP HEALTH	\$ 13,600

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
30	70500	7124	01	FOOTBALL	BEN-NSE STATE RET MATCH	\$ 10,500
				FOOTBALL Total		\$ 772,116
30	70800	5121	01	SOCCER	PROF - FULL TIME	\$ 33,882
30	70800	5126	01	SOCCER	PROF - PART TIME	\$ 5,980
30	70800	5230	01	SOCCER	SUPPLIES - GENERAL	\$ 8,500
30	70800	5240	01	SOCCER	POSTAGE	\$ 150
30	70800	5280	01	SOCCER	SUBSCRIPTIONS - COMPUTER	\$ 466
30	70800	5375	01	SOCCER	INSURANCE	\$ 19,500
30	70800	5376	01	SOCCER	MEDICAL	\$ 8,956
30	70800	5385	01	SOCCER	MAINTENANCE-OTHER	\$ 1,600
30	70800	5405	01	SOCCER	MEALS	\$ 15,900
30	70800	5412	01	SOCCER	TRAVEL-RECRUITING	\$ 4,000
30	70800	5413	01	SOCCER	TRAVEL-STUDENT	\$ 22,000
30	70800	5468	01	SOCCER	TELEPHONE-SERVICE	\$ 100
30	70800	5534	01	SOCCER	DRUG TESTING	\$ 900
30	70800	5561	01	SOCCER	CONTRACT SER-OFFICIALS	\$ 4,350
30	70800	5721	01	SOCCER	SCHOLARSHIP - TUITION & FEES	\$ 115,912
30	70800	7110	01	SOCCER	BEN-EMP RETIREMENT	\$ 2,800
30	70800	7124	01	SOCCER	BEN-NSE STATE RET MATCH	\$ 2,200
				SOCCER Total		\$ 247,196
30	70900	5121	01	VOLLEYBALL	PROF - FULL TIME	\$ 24,010
30	70900	5230	01	VOLLEYBALL	SUPPLIES - GENERAL	\$ 5,991
30	70900	5240	01	VOLLEYBALL	POSTAGE	\$ 200
30	70900	5280	01	VOLLEYBALL	SUBSCRIPTIONS - COMPUTER	\$ 466
30	70900	5375	01	VOLLEYBALL	INSURANCE	\$ 4,000
30	70900	5376	01	VOLLEYBALL	MEDICAL	\$ 2,500
30	70900	5385	01	VOLLEYBALL	MAINTENANCE-OTHER	\$ 400
30	70900	5405	01	VOLLEYBALL	MEALS	\$ 6,500
30	70900	5406	01	VOLLEYBALL	STAFF MEALS	\$ 3,500
30	70900	5412	01	VOLLEYBALL	TRAVEL-RECRUITING	\$ 3,500
30	70900	5413	01	VOLLEYBALL	TRAVEL-STUDENT	\$ 10,500
30	70900	5463	01	VOLLEYBALL	TELEPHONE - STIPEND	\$ 440
30	70900	5468	01	VOLLEYBALL	TELEPHONE-SERVICE	\$ 32
30	70900	5534	01	VOLLEYBALL	DRUG TESTING	\$ 480
30	70900	5561	01	VOLLEYBALL	CONTRACT SER-OFFICIALS	\$ 4,165
30	70900	5721	01	VOLLEYBALL	SCHOLARSHIP - TUITION & FEES	\$ 90,154
30	70900	7115	01	VOLLEYBALL	BEN-NSE EMP HEALTH	\$ 6,100
30	70900	7124	01	VOLLEYBALL	BEN-NSE STATE RET MATCH	\$ 1,500
				VOLLEYBALL Total		\$ 164,438
30	75000	5121	01	COLLEGE BOOKSTORE	PROF - FULL TIME	\$ 51,617
30	75000	5131	01	COLLEGE BOOKSTORE	SUPP - FULL TIME	\$ 55,939
30	75000	5131	02	COLLEGE BOOKSTORE	SUPP - FULL TIME	\$ 22,316

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
30	75000	5131	04	COLLEGE BOOKSTORE	SUPP - FULL TIME	\$ 22,871
30	75000	5124	01	COLLEGE BOOKSTORE	PARA - FULL TIME	\$ 35,020
30	75000	5136	01	COLLEGE BOOKSTORE	SUPP - PART TIME	\$ 65,000
30	75000	5136	02	COLLEGE BOOKSTORE	SUPP - PART TIME	\$ 30,000
30	75000	5136	03	COLLEGE BOOKSTORE	SUPP - PART TIME	\$ 7,000
30	75000	5136	04	COLLEGE BOOKSTORE	SUPP - PART TIME	\$ 8,000
30	75000	5137	01	COLLEGE BOOKSTORE	STIPENDS	\$ 1,071
30	75000	5137	02	COLLEGE BOOKSTORE	STIPENDS	\$ 573
30	75000	5137	04	COLLEGE BOOKSTORE	STIPENDS	\$ 229
30	75000	5221	04	COLLEGE BOOKSTORE	FOOD PURCHASES	\$ 12,000
30	75000	5230	01	COLLEGE BOOKSTORE	SUPPLIES - GENERAL	\$ 26,000
30	75000	5230	02	COLLEGE BOOKSTORE	SUPPLIES - GENERAL	\$ 12,000
30	75000	5230	04	COLLEGE BOOKSTORE	SUPPLIES - GENERAL	\$ 1,500
30	75000	5235	01	COLLEGE BOOKSTORE	SUPPLIES - RESALE	\$ 345,000
30	75000	5235	02	COLLEGE BOOKSTORE	SUPPLIES - RESALE	\$ 140,000
30	75000	5235	04	COLLEGE BOOKSTORE	SUPPLIES - RESALE	\$ 25,000
30	75000	5240	01	COLLEGE BOOKSTORE	POSTAGE	\$ 600
30	75000	5260	01	COLLEGE BOOKSTORE	SOFTWARE	\$ 8,000
30	75000	5262	01	COLLEGE BOOKSTORE	SOFTWARE MAINTENANCE	\$ 40,000
30	75000	5300	01	COLLEGE BOOKSTORE	SOFTGOODS - RESALE	\$ 345,000
30	75000	5300	02	COLLEGE BOOKSTORE	SOFTGOODS - RESALE	\$ 150,000
30	75000	5300	04	COLLEGE BOOKSTORE	SOFTGOODS - RESALE	\$ 50,000
30	75000	5302	01	COLLEGE BOOKSTORE	COMPUTERS - RESALE	\$ 40,000
30	75000	5302	02	COLLEGE BOOKSTORE	COMPUTERS - RESALE	\$ 8,000
30	75000	5302	03	COLLEGE BOOKSTORE	COMPUTERS - RESALE	\$ 7,000
30	75000	5302	04	COLLEGE BOOKSTORE	COMPUTERS - RESALE	\$ 2,000
30	75000	5303	01	COLLEGE BOOKSTORE	BOOKS - RESALE	\$ 2,020,000
30	75000	5303	02	COLLEGE BOOKSTORE	BOOKS - RESALE	\$ 1,050,000
30	75000	5303	04	COLLEGE BOOKSTORE	BOOKS - RESALE	\$ 175,000
30	75000	5305	01	COLLEGE BOOKSTORE	BOOKS - REFUNDS	\$ 7,500
30	75000	5305	02	COLLEGE BOOKSTORE	BOOKS - REFUNDS	\$ 2,500
30	75000	5305	04	COLLEGE BOOKSTORE	BOOKS - REFUNDS	\$ 750
30	75000	5316	01	COLLEGE BOOKSTORE	BOOKS (USED) - RESALE	\$ 298,000
30	75000	5316	02	COLLEGE BOOKSTORE	BOOKS (USED) - RESALE	\$ 100,000
30	75000	5335	01	COLLEGE BOOKSTORE	MEMBERSHIPS-INSTITUTIONAL	\$ 200
30	75000	5351	01	COLLEGE BOOKSTORE	BANK CHARGE-MC/VISA	\$ 13,000
30	75000	5351	02	COLLEGE BOOKSTORE	BANK CHARGE-MC/VISA	\$ 13,000
30	75000	5351	04	COLLEGE BOOKSTORE	BANK CHARGE-MC/VISA	\$ 6,000
30	75000	5353	01	COLLEGE BOOKSTORE	RESERVE	\$ 22,414
30	75000	5369	01	COLLEGE BOOKSTORE	FREIGHT	\$ 85,000
30	75000	5369	02	COLLEGE BOOKSTORE	FREIGHT	\$ 50,000
30	75000	5369	04	COLLEGE BOOKSTORE	FREIGHT	\$ 6,000
30	75000	5385	01	COLLEGE BOOKSTORE	MAINTENANCE-OTHER	\$ 7,500
30	75000	5400	01	COLLEGE BOOKSTORE	TRAVEL	\$ 7,500
30	75000	5400	02	COLLEGE BOOKSTORE	TRAVEL	\$ 2,000

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
30	75000	5468	01	COLLEGE BOOKSTORE	TELEPHONE-SERVICE	\$ 480
30	75000	6011	01	COLLEGE BOOKSTORE	EQUIPMENT <5000	\$ 7,500
30	75000	7110	01	COLLEGE BOOKSTORE	BEN-EMP RETIREMENT	\$ 8,750
30	75000	7110	02	COLLEGE BOOKSTORE	BEN-EMP RETIREMENT	\$ 1,500
30	75000	7114	01	COLLEGE BOOKSTORE	BEN-NSE DEP HEALTH INS	\$ 19,000
30	75000	7114	02	COLLEGE BOOKSTORE	BEN-NSE DEP HEALTH INS	\$ 8,400
30	75000	7115	01	COLLEGE BOOKSTORE	BEN-NSE EMP HEALTH	\$ 6,100
30	75000	7115	02	COLLEGE BOOKSTORE	BEN-NSE EMP HEALTH	\$ 800
30	75000	7115	04	COLLEGE BOOKSTORE	BEN-NSE EMP HEALTH	\$ 6,100
30	75000	7118	01	COLLEGE BOOKSTORE	BEN-MEDICARE TAX MATCH	\$ 1,000
30	75000	7118	02	COLLEGE BOOKSTORE	BEN-MEDICARE TAX MATCH	\$ 800
30	75000	7118	04	COLLEGE BOOKSTORE	BEN-MEDICARE TAX MATCH	\$ 300
30	75000	7121	02	COLLEGE BOOKSTORE	BEN-SOCIAL SEC TAX MATCH	\$ 300
30	75000	7121	04	COLLEGE BOOKSTORE	BEN-SOCIAL SEC TAX MATCH	\$ 250
30	75000	7124	01	COLLEGE BOOKSTORE	BEN-NSE STATE RET MATCH	\$ 7,000
30	75000	7124	02	COLLEGE BOOKSTORE	BEN-NSE STATE RET MATCH	\$ 3,700
30	75000	7124	04	COLLEGE BOOKSTORE	BEN-NSE STATE RET MATCH	\$ 1,500
				COLLEGE BOOKSTORE Total		\$ 5,451,580
30	75010	5230	01	GIFT SHOP	SUPPLIES - GENERAL	\$ 1,700
30	75010	5235	01	GIFT SHOP	SUPPLIES - RESALE	\$ 19,000
30	75010	5250	01	GIFT SHOP	ADVERTISING/PROMOTIONS	\$ 100
30	75010	5369	01	GIFT SHOP	FREIGHT	\$ 25
30	75010	5385	01	GIFT SHOP	MAINTENANCE-OTHER	\$ 300
				GIFT SHOP Total		\$ 21,125
30	75100	5121	01	DINING SERVICES	PROF - FULL TIME	\$ 76,475
30	75100	5124	01	DINING SERVICES	PARA - FULL TIME	\$ 81,670
30	75100	5124	02	DINING SERVICES	PARA - FULL TIME	\$ 35,020
30	75100	5131	01	DINING SERVICES	SUPP - FULL TIME	\$ 356,000
30	75100	5131	02	DINING SERVICES	SUPP - FULL TIME	\$ 44,311
30	75100	5133	01	DINING SERVICES	SUPP STAFF - O/T	\$ 18,000
30	75100	5133	02	DINING SERVICES	SUPP STAFF - O/T	\$ 1,000
30	75100	5136	01	DINING SERVICES	SUPP - PART TIME	\$ 203,571
30	75100	5136	02	DINING SERVICES	SUPP - PART TIME	\$ 30,000
30	75100	5137	01	DINING SERVICES	STIPENDS	\$ 4,838
30	75100	5137	02	DINING SERVICES	STIPENDS	\$ 793
30	75100	5138	01	DINING SERVICES	TEMP AGY PERSONNEL	\$ 1,500
30	75100	5221	01	DINING SERVICES	FOOD PURCHASES	\$ 1,236,000
30	75100	5221	02	DINING SERVICES	FOOD PURCHASES	\$ 132,000
30	75100	5230	01	DINING SERVICES	SUPPLIES - GENERAL	\$ 59,500
30	75100	5230	02	DINING SERVICES	SUPPLIES - GENERAL	\$ 20,000
30	75100	5240	01	DINING SERVICES	POSTAGE	\$ 25
30	75100	5262	01	DINING SERVICES	SOFTWARE MAINTENANCE	\$ 20,000
30	75100	5330	01	DINING SERVICES	MEMBERSHIPS/DUES	\$ 600

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
30	75100	5351	01	DINING SERVICES	BANK CHARGE-MC/VISA	\$ 18,000
30	75100	5351	02	DINING SERVICES	BANK CHARGE-MC/VISA	\$ 7,500
30	75100	5353	01	DINING SERVICES	RESERVE	\$ 13,033
30	75100	5384	01	DINING SERVICES	MAINTENANCE-COPIERS	\$ 480
30	75100	5385	01	DINING SERVICES	MAINTENANCE-OTHER	\$ 45,000
30	75100	5385	02	DINING SERVICES	MAINTENANCE-OTHER	\$ 12,000
30	75100	5400	01	DINING SERVICES	TRAVEL	\$ 10,000
30	75100	5468	01	DINING SERVICES	TELEPHONE-SERVICE	\$ 2,400
30	75100	5468	02	DINING SERVICES	TELEPHONE-SERVICE	\$ 300
30	75100	5562	01	DINING SERVICES	CONTRACT SER-OTHER	\$ 4,538
30	75100	5564	01	DINING SERVICES	CONTRACT SER-CUSTODIAL	\$ 13,620
30	75100	6014	02	DINING SERVICES	POINT OF SALE SYSTEM	\$ 5,000
30	75100	6037	01	DINING SERVICES	UNIFORMS	\$ 6,000
30	75100	6037	02	DINING SERVICES	UNIFORMS	\$ 1,000
30	75100	7110	01	DINING SERVICES	BEN-EMP RETIREMENT	\$ 18,100
30	75100	7110	02	DINING SERVICES	BEN-EMP RETIREMENT	\$ 1,400
30	75100	7114	01	DINING SERVICES	BEN-NSE DEP HEALTH INS	\$ 46,900
30	75100	7114	02	DINING SERVICES	BEN-NSE DEP HEALTH INS	\$ 9,500
30	75100	7115	01	DINING SERVICES	BEN-NSE EMP HEALTH	\$ 75,500
30	75100	7115	02	DINING SERVICES	BEN-NSE EMP HEALTH	\$ 12,100
30	75100	7118	01	DINING SERVICES	BEN-MEDICARE TAX MATCH	\$ 5,900
30	75100	7118	02	DINING SERVICES	BEN-MEDICARE TAX MATCH	\$ 650
30	75100	7121	01	DINING SERVICES	BEN-SOCIAL SEC TAX MATCH	\$ 2,500
30	75100	7121	02	DINING SERVICES	BEN-SOCIAL SEC TAX MATCH	\$ 250
30	75100	7124	01	DINING SERVICES	BEN-NSE STATE RET MATCH	\$ 30,800
30	75100	7124	02	DINING SERVICES	BEN-NSE STATE RET MATCH	\$ 5,100
				DINING SERVICES Total		\$ 2,668,874
30	75700	5131	01	STUDENT HOUSING	SUPP - FULL TIME	\$ 165,408
30	75700	5136	01	STUDENT HOUSING	SUPP - PART TIME	\$ 110,394
30	75700	5137	01	STUDENT HOUSING	STIPENDS	\$ 1,786
30	75700	5230	01	STUDENT HOUSING	SUPPLIES - GENERAL	\$ 46,861
30	75700	5233	01	STUDENT HOUSING	SUPPLIES - OTHER	\$ 3,000
30	75700	5240	01	STUDENT HOUSING	POSTAGE	\$ 2,500
30	75700	5262	01	STUDENT HOUSING	SOFTWARE MAINTENANCE	\$ 15,846
30	75700	5304	01	STUDENT HOUSING	BROCHURES/NEWSLETTERS	\$ 7,000
30	75700	5318	01	STUDENT HOUSING	MOVIE NIGHT	\$ 20,000
30	75700	5335	01	STUDENT HOUSING	MEMBERSHIPS-INSTITUTIONAL	\$ 50
30	75700	5353	01	STUDENT HOUSING	RESERVE	\$ 69,803
30	75700	5354	01	STUDENT HOUSING	BAD DEBT EXPENSE	\$ 40,000
30	75700	5385	01	STUDENT HOUSING	MAINTENANCE-OTHER	\$ 3,262
30	75700	5400	01	STUDENT HOUSING	TRAVEL	\$ 6,830
30	75700	5405	01	STUDENT HOUSING	MEALS	\$ 24,152
30	75700	5468	01	STUDENT HOUSING	TELEPHONE-SERVICE	\$ 10,000
30	75700	5562	01	STUDENT HOUSING	CONTRACT SER-OTHER	\$ 6,000

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
30	75700	5580	01	STUDENT HOUSING	RENTAL - FACILITIES	\$ 34,000
30	75700	6011	01	STUDENT HOUSING	EQUIPMENT <5000	\$ 6,285
30	75700	7110	01	STUDENT HOUSING	BEN-EMP RETIREMENT	\$ 2,400
30	75700	7114	01	STUDENT HOUSING	BEN-NSE DEP HEALTH INS	\$ 9,500
30	75700	7115	01	STUDENT HOUSING	BEN-NSE EMP HEALTH	\$ 22,200
30	75700	7118	01	STUDENT HOUSING	BEN-MEDICARE TAX MATCH	\$ 1,600
30	75700	7121	01	STUDENT HOUSING	BEN-SOCIAL SEC TAX MATCH	\$ 750
30	75700	7124	01	STUDENT HOUSING	BEN-NSE STATE RET MATCH	\$ 8,500
				STUDENT HOUSING Total		\$ 618,127
30	75725	5131	01	STUDENT HOUSING - MAINTENANCE	SUPP - FULL TIME	\$ 53,675
30	75725	5136	01	STUDENT HOUSING - MAINTENANCE	SUPP - PART TIME	\$ 23,090
30	75725	5137	01	STUDENT HOUSING - MAINTENANCE	STIPENDS	\$ 537
30	75725	5220	01	STUDENT HOUSING - MAINTENANCE	FUEL AND OIL	\$ 2,180
30	75725	5230	01	STUDENT HOUSING - MAINTENANCE	SUPPLIES - GENERAL	\$ 13,820
30	75725	5353	01	STUDENT HOUSING - MAINTENANCE	RESERVE	\$ 30,000
30	75725	5375	01	STUDENT HOUSING - MAINTENANCE	INSURANCE	\$ 20,000
30	75725	5385	01	STUDENT HOUSING - MAINTENANCE	MAINTENANCE-OTHER	\$ 186,517
30	75725	5389	01	STUDENT HOUSING - MAINTENANCE	MAINTENANCE-HVAC	\$ 37,500
30	75725	5455	01	STUDENT HOUSING - MAINTENANCE	UTILITIES-ELECTRICITY	\$ 250,000
30	75725	5464	01	STUDENT HOUSING - MAINTENANCE	INTERNET	\$ 60,000
30	75725	5468	01	STUDENT HOUSING - MAINTENANCE	TELEPHONE-SERVICE	\$ 2,232
30	75725	5559	01	STUDENT HOUSING - MAINTENANCE	CONTRACT SER-EXTERM	\$ 7,500
30	75725	5562	01	STUDENT HOUSING - MAINTENANCE	CONTRACT SER-OTHER	\$ 130,000
30	75725	5564	01	STUDENT HOUSING - MAINTENANCE	CONTRACT SER-CUSTODIAL	\$ 80,000
30	75725	5571	01	STUDENT HOUSING - MAINTENANCE	BACKGROUND CHECKS	\$ 8,000
30	75725	5575	01	STUDENT HOUSING - MAINTENANCE	LEASES - BUILDINGS	\$ 1,000
30	75725	7110	01	STUDENT HOUSING - MAINTENANCE	BEN-EMP RETIREMENT	\$ 4,300
30	75725	7115	01	STUDENT HOUSING - MAINTENANCE	BEN-NSE EMP HEALTH	\$ 12,100
30	75725	7118	01	STUDENT HOUSING - MAINTENANCE	BEN-MEDICARE TAX MATCH	\$ 675
30	75725	7121	01	STUDENT HOUSING - MAINTENANCE	BEN-SOCIAL SEC TAX MATCH	\$ 550
30	75725	7124	01	STUDENT HOUSING - MAINTENANCE	BEN-NSE STATE RET MATCH	\$ 3,500
				STUDENT HOUSING - MAINTENANCE Total		\$ 927,176
30	75800	5131	01	STUDENT ACTIVITIES	SUPP - FULL TIME	\$ 29,128
30	75800	5136	01	STUDENT ACTIVITIES	SUPP - PART TIME	\$ 115,000
30	75800	5137	01	STUDENT ACTIVITIES	STIPENDS	\$ 419
30	75800	5230	01	STUDENT ACTIVITIES	SUPPLIES - GENERAL	\$ 6,373
30	75800	5385	01	STUDENT ACTIVITIES	MAINTENANCE-OTHER	\$ 10,000
30	75800	5468	01	STUDENT ACTIVITIES	TELEPHONE-SERVICE	\$ 955
30	75800	5562	01	STUDENT ACTIVITIES	CONTRACT SER-OTHER	\$ 1,000
30	75800	7110	01	STUDENT ACTIVITIES	BEN-EMP RETIREMENT	\$ 1,400
30	75800	7115	01	STUDENT ACTIVITIES	BEN-NSE EMP HEALTH	\$ 6,100
30	75800	7118	01	STUDENT ACTIVITIES	BEN-MEDICARE TAX MATCH	\$ 1,000
30	75800	7121	01	STUDENT ACTIVITIES	BEN-SOCIAL SEC TAX MATCH	\$ 3,200

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
30	75800	7124	01	STUDENT ACTIVITIES	BEN-NSE STATE RET MATCH	\$ 1,200
				STUDENT ACTIVITIES Total		\$ 175,775
				TOTAL AUXILIARY FUND EXPENDITURES		\$ 12,346,876
50	53900	4526	01	SCHOLARSHIP RESERVE FUND	APPRO - PRIOR YEAR	\$ (364,200)
50	54000	4705	01	SHORT TERM LOANS	OTHER INCOME	\$ -
				SHORT TERM LOANS Total		\$ (364,200)
50	53210	4931	01	CASTON (M.C. AND MATTIE)	DESIGNATED SCHOLARSHIP INCOME	\$ (141,500)
				CASTON (M.C. AND MATTIE) Total		\$ (141,500)
50	53295	4931	01	CHARLEY WOOTAN SCHOLARSHIP	DESIGNATED SCHOLARSHIP INCOME	\$ (2,500)
				CHARLEY WOOTAN SCHOLARSHIP Total		\$ (2,500)
50	53217	4932	01	GENERAL SCHOLARSHP	RESTRICTED SCHOLARSHIP INCOME	\$ (150,000)
				GENERAL SCHOLARSHP Total		\$ (150,000)
50	53221	4932	01	NC FOUNDATION SCHOLARSHIP	RESTRICTED SCHOLARSHIP INCOME	\$ (200,000)
				NC FOUNDATION SCHOLARSHIP Total		\$ (200,000)
50	53285	4932	01	STUDENT SUPPORT SERVICES SCH	RESTRICTED SCHOLARSHIP INCOME	\$ (30,000)
				STUDENT SUPPORT SERVICES SCH Total		\$ (30,000)
50	53372	4933	01	TEXAS GRANT NO. 2	UNREST. SCHOLARSHIP INCOME	\$ (378,878)
				TEXAS GRANT NO. 2 Total		\$ (378,878)
50	53373	4933	01	TEXAS GRANT	UNREST. SCHOLARSHIP INCOME	\$ (956,650)
				TEXAS GRANT Total		\$ (956,650)
50	53374	4933	01	STATE SCHOLARSHIP (IN)	UNREST. SCHOLARSHIP INCOME	\$ (225,000)
				STATE SCHOLARSHIP (IN) Total		\$ (225,000)
50	53375	4933	01	STATE SCHOLARSHIP - C E	UNREST. SCHOLARSHIP INCOME	\$ (15,000)
				STATE SCHOLARSHIP - C E Total		\$ (15,000)
50	53378	4933	01	STATE SCHOLARSHIP (OUT)	UNREST. SCHOLARSHIP INCOME	\$ (15,000)
				STATE SCHOLARSHIP (OUT) Total		\$ (15,000)
50	53379	4933	01	TEXAS TOMORROW PROGRAM	UNREST. SCHOLARSHIP INCOME	\$ (35,000)
				TEXAS TOMORROW PROGRAM Total		\$ (35,000)

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
50	53381	4933	01	STATE TOP 10% SCHOLARSHIP	UNREST. SCHOLARSHIP INCOME	\$ (30,000)
				STATE TOP 10% SCHOLARSHIP Total		\$ (30,000)
				SCHOLARSHIP REVENUE TOTAL		\$ (2,543,728)
50	53295	5931	01	CHARLEY WOOTAN SCHOLARSHIP	DESIGNATED SCHOLARSHIP EXPENSE	\$ 2,500
				CHARLEY WOOTAN SCHOLARSHIP Total		\$ 2,500
50	53217	5932	01	GENERAL SCHOLARSH	RESTRICTED SCHOLARSHIP EXPENSE	\$ 300,000
				GENERAL SCHOLARSH Total		\$ 300,000
50	53221	5932	01	NC FOUNDATION SCHOLARSHIP	RESTRICTED SCHOLARSHIP EXPENSE	\$ 200,000
				NC FOUNDATION SCHOLARSHIP Total		\$ 200,000
50	53285	5932	01	STUDENT SUPPORT SERVICES SCH	RESTRICTED SCHOLARSHIP EXPENSE	\$ 30,000
				STUDENT SUPPORT SERVICES SCH Total		\$ 30,000
50	53374	5933	01	STATE SCHOLARSHIP (IN)	UNREST. SCHOLARSHIP EXPENSE	\$ 225,000
				STATE SCHOLARSHIP (IN) Total		\$ 225,000
50	53375	5933	01	STATE SCHOLARSHIP - C E	UNREST. SCHOLARSHIP EXPENSE	\$ 15,000
				STATE SCHOLARSHIP - C E Total		\$ 15,000
50	53378	5933	01	STATE SCHOLARSHIP (OUT)	UNREST. SCHOLARSHIP EXPENSE	\$ 15,000
				STATE SCHOLARSHIP (OUT) Total		\$ 15,000
50	53379	5933	01	TEXAS TOMORROW PROGRAM	UNREST. SCHOLARSHIP EXPENSE	\$ 35,000
				TEXAS TOMORROW PROGRAM Total		\$ 35,000
50	53210	5934	01	CASTON (M.C. AND MATTIE)	INSTITUTIONAL SCHOLARSHIPS	\$ 47,500
50	53210	5935	01	CASTON (M.C. AND MATTIE)	DISTINGUISHED SCHOLARSHIP	\$ 19,000
50	53210	5940	01	CASTON (M.C. AND MATTIE)	GRADUATE SCHOLARSHIP	\$ 75,000
				CASTON (M.C. AND MATTIE) Total		\$ 141,500
50	53372	5945	01	TEXAS GRANT NO. 2	INITIAL-STATE	\$ 113,663
				TEXAS GRANT NO. 2 Total		\$ 113,663
50	53373	5945	01	TEXAS GRANT	INITIAL-STATE	\$ 956,650
				TEXAS GRANT Total		\$ 956,650
50	53372	5946	01	TEXAS GRANT NO. 2	RENEWAL-STATE	\$ 265,215

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
				TEXAS GRANT NO. 2 Total		\$ 265,215
50	53381	5947	01	STATE TOP 10% SCHOLARSHIP	STATE TOP 10% SCHOLARSHIP	\$ 30,000
				STATE TOP 10% SCHOLARSHIP Total		\$ 30,000
50	53370	5950	01	SCHOLARSHIP RESERVE FUND	BAND SCHOLARSHIP - AWARDS	\$ 52,000
50	53370	5955	01	SCHOLARSHIP RESERVE FUND	CHORAL SCHOLARSHIP - AWARDS	\$ 62,000
50	53370	5960	01	SCHOLARSHIP RESERVE FUND	DRAMA SCHOLARSHIP - AWARDS	\$ 10,000
50	53370	5961	01	SCHOLARSHIP RESERVE FUND	CHEERLEADING ROOM	\$ 55,200
50	53370	5965	01	SCHOLARSHIP RESERVE FUND	BAND ROOM AND BOARD	\$ 25,000
50	53370	5966	01	SCHOLARSHIP RESERVE FUND	DRAMA ROOM AND BOARD	\$ 10,000
				SCHOLARSHIP RESERVE FUND Total		\$ 214,200
				SCHOLARSHIP EXPENDITURE TOTAL		\$ 2,543,728
60	60030	4177	01	STUDENT LOANS - DIRECT	STUDENT LOAN PROCEEDS	\$ (25,000,000)
				STUDENT LOANS - DIRECT Total		\$ (25,000,000)
				FUND 60 TOTAL REVENUE		\$ (25,000,000)
60	60030	5177	01	STUDENT LOANS - DIRECT	STUDENT LOAN AWARD	\$ 25,000,000
				STUDENT LOANS - DIRECT Total		\$ 25,000,000
				FUND 60 TOTAL EXPENDITURE		\$ 25,000,000
70	07100	4175	01	PELL	FEDERAL ALLOCATIONS	\$ (20,000,000)
70	07101	4175	01	SEOG	FEDERAL ALLOCATIONS	\$ (211,955)
				SEOG Total		\$ (20,211,955)
				FUND 70 TOTAL REVENUE		\$ (20,211,955)
70	27201	5184	01	SEOG	AWARDS PAID 2014	\$ 211,955
				SEOG Total		\$ 211,955
70	27100	5184	01	PELL	AWARDS PAID 2014	\$ 20,000,000
				PELL Total		\$ 20,000,000
				FUND 70 TOTAL EXPENDITURE		\$ 20,211,955
80	08101	4175	01	COLLEGE WORK STUDY	FEDERAL ALLOCATIONS	\$ (227,730)
				FUND 80 REVENUE TOTAL		\$ (227,730)

FUND	DEPT	FUNC	LOC	DEPT DESCRIPTION	FUNCTION DESCRIPTION	FY 2014 BUDGET
80	28200	5176	01	COLLEGE WORK STUDY	FEDERAL SHARE - REGULAR	\$ 227,730
				FUND 80 EXPENDITURE TOTAL		\$ 227,730
					TOTAL REVENUES	\$ (115,856,506)
					TOTAL EXPENDITURES	\$ 115,856,506

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30300	Agriculture	14
81000	Appropriations	45
40304	Assistant Dean - Arts & Sciences	39
40402	Assistant Dean - Business & Technology	41
40303	Assistant Dean - Humanities	39
33701	Associate Degree Nursing	29
70150	Athletic Training Center (AUX)	54
70200	Baseball - Men (AUX)	54
70300	Basketball (AUX)	55
30410	Biological Sciences	14
10100	Board Of Trustees	3
33100	Business Data Processing	26
33110	Business Data Processing - CE	26
10300	Business Services	3
40400	Business, Professional & Technical Education	40
70400	Cheerleading (AUX)	56
31004	Chemistry	22
33200	Child Development	26
75000	College Bookstore (AUX)	57
40500	Community Services	41
10705	Computer Center	11
10707	Computer Center - New Initiatives	11
85000	Contingency	45
40351	Continuing Education	40
33250	Cosmetology	27
23059	Cosmetology Remodel	52
10520	Counseling (Student) Services	7
33300	Criminal Justice	28
33303	Criminal Justice - TJJD - CE	28
40302	Dean - Academic Services	38
40403	Dean - Health Professions	41
82006	Debt Service - City of Midlothian	45
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30702	Fine Applied Arts - Ins. Music	17
30703	Fine Applied Arts -Vocal Music	17
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34060	Fire Protection Technology (Fire Academy)	36
70500	Football (AUX)	56
30800	Foreign Language	18
30801	Foreign Language - CE	18
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93100	Grant-Adult Basic Education - Federal	47
93400	Grant-Adult Basic Education - State	47
93200	Grant-Adult Basic Education TANF - Federal	47
93300	Grant-Adult Basic Education TANF - State	47
92900	Grant-Carl Perkins Administration	46
92300	Grant-Carl Perkins Leadership - Ecourse	45
92400	Grant-Carl Perkins Schedule A	46
92800	Grant-Carl Perkins Schedule B	46
92600	Grant-Carl Perkins Schedule C	46
92700	Grant-Carl Perkins Schedule F	46
96300	Grant-DOL - Shalenet	50
97000	Grant-Higher One - Paying It Forward	51
93912	Grant-Nursing Shortage over 70	49
93601	Grant-SBDC Federal 2012	48
93600	Grant-SBDC Federal 2013	48
93511	Grant-SBDC Jobs Act Federal	48
93801	Grant-SBDC Local 2012	49
93800	Grant-SBDC Local 2013	49
93701	Grant-SBDC State 2012	49
93700	Grant-SBDC State 2013	49
92000	Grant-TRIO - Student Support Services	45
94500	Grant-TWC Skills Development -Certainteed	49
94600	Grant-TWC Skills Development -PACTIV	50
30411	Home Economics/Nutrition	15
10911	Honors Program	13

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34053	Industrial Maintenance - Tech.	36
10200	Institutional Advancement (Vice President)	3
10700	Institutional Support/Information Services	10
30600	Kinesiology	15
33904	Legal Assistant	35
30904	Letters - PASS	20
66800	Library	43
33702	Licensed Voc. Nursing	30
33801	Management	33
33803	Management - CE	34
70100	Management & Development (AUX)	54
10423	Marketing	6
33255	Massage Therapy	27
31001	Mathematics	21
31002	Mathematics - PASS	22
33703	Medical Lab Technology	31
33705	Medical Lab Technology - CE	32
33715	Mental Health - CE	32
23052	Mexia Campus - Administration Building	52
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33704	Occupational Therapy	31
33901	Office Occupations - Accounting	34
33903	Office Occupations - Clerical	34
40225	Online/Media Integration	37
33716	Other Health Occupations - CE	32
32100	Pearce Museum	25
34052	Petroleum Tech	34
34051	Petroleum Tech - CE	36
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66605	Physical Plant - General Services	41
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20504	Revenue Bonds 2006	51
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10542	Student Life	9
10600	General Institutional	10
10700	Institutional Support/Information Services	10
10705	Computer Center	11
10707	Computer Center - New Initiatives	11
10800	Public Safety	11
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20505	Revenue Bonds 2007	51
20506	Revenue Bonds 2009	51
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23050	Waxahachie Campus Construction	52
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30420	Education	15
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30904	Letters - PASS	20
31000	Physical Science	21
31001	Mathematics	21
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31004	Chemistry	22
31005	Engineering	23
31100	Psychology/Sociology	23
31200	Social Sciences	24
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33100	Business Data Processing	26
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33450	Welding	29
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33701	Associate Degree Nursing	29
33702	Licensed Voc. Nursing	30
33703	Medical Lab Technology	31
33704	Occupational Therapy	31
33705	Medical Lab Technology - CE	32
33706	Physical Therapy	32
33715	Mental Health - CE	32
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33717	Emergency Medical (Paramedic)	33
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70200	Baseball - Men (AUX)	54
70250	Softball - Women (AUX)	55
70300	Basketball (AUX)	55
70400	Cheerleading (AUX)	56
70500	Football (AUX)	56
70800	Soccer (AUX)	57
70900	Volleyball (AUX)	57
75000	College Bookstore (AUX)	57
75010	Gift Shop (Cook Center) (AUX)	59
75100	Dining Services (AUX)	59
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92400	Grant-Carl Perkins Schedule A	46
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92900	Grant-Carl Perkins Administration	46
93100	Grant-Adult Basic Education - Federal	47
93200	Grant-Adult Basic Education TANF - Federal	47
93300	Grant-Adult Basic Education TANF - State	47
93400	Grant-Adult Basic Education - State	47
93511	Grant-SBDC Jobs Act Federal	48
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