

**Paris Junior College
Proposed Annual Operating Budget - Revenues
2013-2014**

Revenues:

State Funds	\$ 8,521,387
Local Funds	
Tuition and Fees:	
Tuition	9,519,717
Fees	2,209,500
Net Tuition and Fees	<u>11,729,217</u>
Taxes	2,900,000
Other Funds	813,325
Auxiliary Enterprises	1,421,724
Federal Funds	<u>13,719,417</u>
Total Revenues	<u><u>\$ 39,105,070</u></u>

**Paris Junior College
Proposed Annual Operating Budget - Expenditures
2013-2014**

Expenditures:

Instruction:	
General Academic Courses:	
Faculty Salaries	\$ 4,433,363
Departmental Operating Expenses	265,860
Instructional Administration	237,343
Organized Activities	10,400
Total General Academic Courses	<u>4,946,966</u>
Vocational-Technical Courses:	
Faculty Salaries	3,320,769
Departmental Operating Expenses	355,445
Total Vocational-Technical Courses	<u>3,676,214</u>
Adult and Continuing Ed	<u>452,842</u>
Total Instruction	<u><u>9,076,022</u></u>
Public Service	157,606
Academic Support:	1,201,149
Student Services	1,716,195
Institutional Support	6,432,214
Operation and Maintenance of Plant	2,785,973
Financial Aid and Scholarships	14,804,541
Auxiliary Enterprises	1,421,724
Debt Service	<u>1,509,646</u>
Total Expenditures	<u><u>\$ 39,105,070</u></u>
Excess of Revenues Over Expenditures	<u><u>\$ -</u></u>

Paris Junior College
Proposed Annual Operating Budget
Fiscal Year 2013-2014

	Budget 2012-2013	Proposed Budget 2013-2014	Increase (Decrease)
<u>REVENUES:</u>			
State Funds:			
State Appropriations	\$ 8,473,806	\$ 8,496,387	\$ 22,581
Indirect Costs Recovered	25,000	25,000	-
Total State Funds	<u>8,498,806</u>	<u>8,521,387</u>	<u>22,581</u>
Local Funds:			
Tuition and Fees	11,943,600	11,729,217	(214,383)
Taxes	<u>2,860,000</u>	<u>2,900,000</u>	<u>40,000</u>
Total Local Funds	<u>14,803,600</u>	<u>14,629,217</u>	<u>(174,383)</u>
Auxiliary Enterprises:			
Issuable Supplies	155,981	145,724	(10,257)
Organized Athletics	7,000	6,000	(1,000)
Married Student Housing	7,000	8,000	1,000
Food Service	566,000	571,000	5,000
College Store	275,000	275,000	-
Student Housing	407,000	398,000	(9,000)
Vendor Income	<u>19,000</u>	<u>18,000</u>	<u>(1,000)</u>
Total Auxiliary Enterprises	<u>1,436,981</u>	<u>1,421,724</u>	<u>(15,257)</u>
Other Sources:			
Interest Earned	50,000	50,000	-
Miscellaneous Income	131,863	157,825	25,962
Memorial Foundation/Scholarships	600,000	600,000	-
MHMR Rental Income	22,500	-	(22,500)
Student Productions	<u>5,500</u>	<u>5,500</u>	<u>-</u>
Total Other Sources	<u>809,863</u>	<u>813,325</u>	<u>3,462</u>
Federal Funds:			
Indirect Costs Recovered	80,000	80,000	-
Student Financial Aid	<u>13,643,703</u>	<u>13,639,417</u>	<u>(4,286)</u>
Total Federal Funds	<u>13,723,703</u>	<u>13,719,417</u>	<u>(4,286)</u>
TOTAL REVENUE	<u><u>\$ 39,272,953</u></u>	<u><u>\$ 39,105,070</u></u>	<u><u>\$ (167,883)</u></u>

Paris Junior College
Proposed Annual Operating Budget
Fiscal Year 2013-2014

	Budget 2012-2013	Proposed Budget 2013-2014	Increase (Decrease)
<u>EXPENDITURES:</u>			
Instruction:			
General Academic	\$ 4,723,973	\$ 4,699,223	\$ (24,750)
Vocational	3,871,648	3,676,214	(195,434)
Instructional Administration	132,835	237,343	104,508
Adult and Continuing Education	349,434	452,842	103,408
Organized Activities	19,700	10,400	(9,300)
Total Instruction	<u>9,097,590</u>	<u>9,076,022</u>	<u>(21,568)</u>
Public Service:			
Dispute Resolution	11,000	11,000	-
Extension and Public Services	155,396	96,606	(58,790)
Miscellaneous Cash Match	75,000	50,000	(25,000)
Total Public Service	<u>241,396</u>	<u>157,606</u>	<u>(83,790)</u>
Academic Support:			
Library	487,912	462,681	(25,231)
Sulphur Springs Campus	141,012	159,765	18,753
Greenville Campus	146,453	149,892	3,439
Academic Administration	246,102	262,602	16,500
Distance Learning Administration	194,069	-	(194,069)
Technical Administration	163,580	166,209	2,629
Total Academic Support	<u>1,379,128</u>	<u>1,201,149</u>	<u>(177,979)</u>
Student Services:			
General Student Services	80,750	192,855	112,105
Student Financial Aid	355,706	314,404	(41,302)
Student Records	145,081	148,083	3,002
Counseling Services	347,644	292,340	(55,304)
Student Activities	198,800	196,440	(2,360)
Admissions	262,350	250,900	(11,450)
Testing	135,151	133,875	(1,276)
Achieving the Dream	10,000	82,778	72,778
Tutoring	106,000	104,520	(1,480)
Total Student Services	<u>1,641,482</u>	<u>1,716,195</u>	<u>74,713</u>
Institutional Support:			
Government of Institution	48,600	48,600	-
Executive Direction/Control	278,400	285,250	6,850
Business Fiscal Management	543,832	455,175	(88,657)
Human Resources	106,865	92,123	(14,742)
Institutional Development	127,518	123,800	(3,718)
General Campus Services	1,089,097	1,107,790	18,693

Paris Junior College
Proposed Annual Operating Budget
Fiscal Year 2013-2014

	Budget 2012-2013	Proposed Budget 2013-2014	Increase (Decrease)
<u>EXPENDITURES (cont):</u>			
Campus Security	228,000	233,965	5,965
Education Research	88,400	99,688	11,288
Public Information	181,618	163,595	(18,023)
Computer Center	749,793	777,728	27,935
Staff Development	17,000	12,000	(5,000)
Staff Benefits	2,732,500	3,032,500	300,000
Total Institutional Support	<u>6,191,623</u>	<u>6,432,214</u>	<u>240,591</u>
Operation and Maintenance of Plant			
General Services	322,379	326,909	4,530
Transportation	226,002	224,800	(1,202)
Building Maintenance	526,674	542,861	16,187
Grounds Maintenance	177,547	151,454	(26,093)
Custodial Services	294,382	302,949	8,567
Utilities	956,980	837,000	(119,980)
Special Items	650,000	400,000	(250,000)
Total Operation and Maintenance of Plant	<u>3,153,964</u>	<u>2,785,973</u>	<u>(367,991)</u>
Financial Aid and Scholarships:			
Dedicated Funds (Federal Aid)	13,643,703	13,639,417	(4,286)
Institutional Scholarships	469,407	469,407	-
Memorial Foundation Scholarships	130,593	150,347	19,754
Texas Public Education Grant	553,860	545,370	(8,490)
Total Financial Aid and Scholarships	<u>14,797,563</u>	<u>14,804,541</u>	<u>6,978</u>
Auxiliary Enterprises:			
Athletics	767,781	736,524	(31,257)
Special Items	110,000	110,000	-
Special Revenue	559,200	575,200	16,000
Total Auxiliary Enterprises	<u>1,436,981</u>	<u>1,421,724</u>	<u>(15,257)</u>
Principal, Interest, and Fees on Debt Service	<u>1,333,226</u>	<u>1,509,646</u>	<u>176,420</u>
TOTAL EXPENDITURES	<u>\$ 39,272,953</u>	<u>\$ 39,105,070</u>	<u>\$ (167,883)</u>

**Paris Junior College
Proposed Annual Operating Budget
Fiscal Year 2013-2014**

	Budget 2012-2013	Proposed Budget 2013-2014	Increase (Decrease)
<u>TRANSFERS:</u>			
From Current Unrestricted			
Mandatory-TPEG	\$ 553,860	\$ 545,370	\$ (8,490)
Non-mandatory	-	-	-
Debt Service	1,333,226	1,509,646	176,420
To Debt Service	(1,333,226)	(1,509,646)	(176,420)
To Restricted	<u>(553,860)</u>	<u>(545,370)</u>	<u>8,490</u>
TOTAL TRANSFERS	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

SUMMARY

TOTAL REVENUE	\$ 39,272,953	\$ 39,105,070	\$ (167,883)
TOTAL EXPENDITURES	39,272,953	39,105,070	(167,883)
TOTAL NET TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>
Excess of Revenues Over Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Paris Junior College
Proposed Budget - Tuition
Fiscal Year 2013-2014

Account #	Account Description	Description	12-13 Budget	13-14 Proposed Budget
10-00-03-01-43030	VCT TUITION	TUITION	(500.00)	-
10-00-03-01-43020	TUITION/OUT OF STATE	TUITION	(360,000.00)	(293,608.00)
10-00-03-04-43020	TUITION/OUT OF STATE	TUITION	(45,000.00)	(55,948.00)
10-00-03-05-43020	TUITION/OUT OF STATE	TUITION	(20,000.00)	(22,300.00)
10-00-03-07-43020	TUITION/OUT OF STATE	TUITION	(5,000.00)	(3,000.00)
10-00-03-01-43010	TUITION/OUT DISTRICT	TUITION	(4,800,000.00)	(4,600,000.00)
10-00-03-04-43010	TUITION/OUT DISTRICT	TUITION	(1,875,000.00)	(1,926,835.00)
10-00-03-05-43010	TUITION/OUT DISTRICT	TUITION	(1,000,000.00)	(1,037,526.00)
10-00-03-07-43010	TUITION/OUT DISTRICT	TUITION	(75,000.00)	(30,000.00)
10-00-03-01-43000	TUITION/IN DISTRICT	TUITION	(860,000.00)	(883,000.00)
10-00-03-04-43000	TUITION/IN DISTRICT	TUITION	(40,000.00)	(50,000.00)
10-00-03-05-43000	TUITION/IN DISTRICT	TUITION	(2,000.00)	(2,000.00)
10-00-03-07-43000	TUITION/IN DISTRICT	TUITION	(1,000.00)	(500.00)
10-00-03-01-43250	TPEG RESIDENT	TUITION	(512,400.00)	(510,000.00)
10-00-03-01-43260	TPEG NON TRAD	TUITION	(15,900.00)	(15,370.00)
10-00-03-01-43255	TPEG NON RES	TUITION	(25,560.00)	(20,000.00)
10-00-03-01-43021	LESS OUT-STATE TPEG	TUITION	25,560.00	22,500.00
10-00-03-01-43011	LESS OUT-DISTRICT TPEG	TUITION	460,800.00	446,500.00
10-00-03-01-43001	LESS IN-DIST. TPEG	TUITION	51,600.00	55,760.00
10-00-03-01-43298	LESS COMM SVCS NONFUND TPEG	TUITION	5,400.00	3,210.00
10-00-03-01-43226	LESS COMM SERVICES TPEG	TUITION	15,900.00	17,400.00
10-00-03-01-43297	COMMUNITY SERVICES-NON-FUNDED	TUITION	(60,000.00)	(60,000.00)
10-00-03-04-43297	COMMUNITY SERVICES-NON-FUNDED	TUITION	(10,000.00)	(3,000.00)
10-00-03-05-43297	COMMUNITY SERVICES-NON-FUNDED	TUITION	-	(500.00)
10-00-03-01-43225	COMMUNITY SERVICES-FUNDED	TUITION	(200,000.00)	(270,000.00)
10-00-03-04-43225	COMMUNITY SERVICES-FUNDED	TUITION	(50,000.00)	(150,000.00)
10-00-03-05-43225	COMMUNITY SERVICES-FUNDED	TUITION	(25,000.00)	(25,000.00)
10-00-03-01-43294	CED/JEWELRY SHORT COURSES	TUITION	(3,500.00)	(3,500.00)
10-00-03-01-43296	B & I CONTRACTUAL SERVICES	TUITION	(80,000.00)	(50,000.00)
10-00-03-04-43296	B & I CONTRACTUAL SERVICES	TUITION	(30,000.00)	(30,000.00)
10-00-03-05-43296	B & I CONTRACTUAL SERVICES	TUITION	(10,000.00)	(3,000.00)
10-00-03-01-43299	CHILDCARE/NETWDB	TUITION	(10,000.00)	(20,000.00)
		TUITION Total	(9,556,600.00)	(9,519,717.00)
10-00-03-01-43232	THREEPEAT FEE	FEES	(50,000.00)	(50,000.00)
10-00-03-01-43265	SCH CHANGE/REINSTATEMENT FEE	FEES	-	-
10-00-03-04-43265	SCH CHANGE/REINSTATEMENT FEE	FEES	-	-
10-00-03-05-43265	SCH CHANGE/REINSTATEMENT FEE	FEES	-	-
10-00-03-01-43235	REGISTRATION FEE	FEES	(310,000.00)	(290,000.00)
10-00-03-01-43270	LATE FEE	FEES	(25,000.00)	(20,000.00)
10-00-03-04-43270	LATE FEE	FEES	(2,000.00)	-
10-00-03-05-43270	LATE FEE	FEES	(500.00)	-
10-00-03-01-43210	LAB FEES	FEES	(240,000.00)	(200,000.00)
10-00-03-04-43210	LAB FEES	FEES	(46,000.00)	(46,000.00)
10-00-03-05-43210	LAB FEES	FEES	(22,000.00)	(22,000.00)
10-00-03-01-43275	INTERNET COURSE FEE	FEES	(340,000.00)	(300,000.00)
10-00-03-04-43275	INTERNET COURSE FEE	FEES	(60,000.00)	(50,000.00)
10-00-03-05-43275	INTERNET COURSE FEE	FEES	(25,000.00)	(25,000.00)
10-00-03-01-43290	INSTALLMENT HANDLING FEE	FEES	(25,000.00)	(35,000.00)
10-00-03-01-43215	INDIVIDUAL INSTRUCTION	FEES	(4,500.00)	(4,500.00)
10-00-03-01-43220	GENERAL FEES	FEES	(860,000.00)	(800,000.00)
10-00-03-04-43220	GENERAL FEES	FEES	(55,000.00)	(55,000.00)
10-00-03-05-43220	GENERAL FEES	FEES	(30,000.00)	(30,000.00)
10-00-03-07-43220	GENERAL FEES	FEES	(2,000.00)	(1,000.00)
10-00-03-01-43245	FEES & SUPPLIES/CED	FEES	(25,000.00)	(15,000.00)
10-00-03-04-43245	FEES & SUPPLIES/CED	FEES	(10,000.00)	(13,000.00)
10-00-03-05-43245	FEES & SUPPLIES/CED	FEES	(5,000.00)	(3,000.00)
10-00-03-04-43240	BUILDING USE FEE	FEES	(250,000.00)	(250,000.00)
		FEES Total	(2,387,000.00)	(2,209,500.00)
		Grand Total	(11,943,600.00)	(11,729,217.00)

Paris Junior College
Proposed Budget - Instruction Expenses
Fiscal Year 2013-2014

	<u>Dept.</u>	<u>Budget</u>	<u>Salary</u>	<u>Other</u>
General Academic:				
English	4012	613,860	596,135	17,725
Journalism	4014	57,593	51,203	6,390
Foreign Language	4016	161,009	157,959	3,050
Art	4022	172,313	149,275	23,038
Drama	4024	129,678	108,928	20,750
Music	4026	164,986	138,686	26,300
Speech	4028	141,137	138,637	2,500
Kinesiology	4032	429,508	401,308	28,200
Biology	4051	519,723	491,173	28,550
Chemistry	4052	56,601	51,951	4,650
Engineering	4054	11,371	8,871	2,500
Math	4055	502,231	487,581	14,650
Physical Science	4056	130,166	81,259	48,907
Agriculture	4057	4,820	3,570	1,250
Geology	4059	44,920	42,670	2,250
Government	4061	239,368	234,168	5,200
History	4062	349,693	342,643	7,050
Sociology	4063	106,986	104,786	2,200
Psychology	4064	198,562	193,562	5,000
Education	4067	85,626	79,926	5,700
		<u>4,120,151</u>	<u>3,864,291</u>	<u>255,860</u>
Develop. Reading	4042	147,896	144,196	3,700
Develop. Writing	4043	162,301	161,051	1,250
Develop. Math	4044	268,875	263,825	5,050
		<u>579,072</u>	<u>569,072</u>	<u>10,000</u>
Total General Academic		<u>4,699,223</u>	<u>4,433,363</u>	<u>265,860</u>
Division Chairs:				
Communications	4010	160,720		
Science & Math	4050	76,623		
Instructional Support-Academic		<u>237,343</u>		

Paris Junior College
Proposed Budget - Instruction Expenses
Fiscal Year 2013-2014

	<u>Dept.</u>	<u>Budget</u>	<u>Salary</u>	<u>Other</u>
Vocational:				
Business & Mgmt.	4005	13,220	13,020	200
Business	4007	66,660	63,660	3,000
Economics	4009	128,476	125,976	2,500
Office Occupations	4220	159,370	153,610	5,760
Computer Info.	4222	263,497	256,337	7,160
Cosmetology	4226	89,672	86,472	3,200
Drafting	4231	71,800	66,400	5,400
Welding	4232	230,811	145,811	85,000
Electrician	4233	56,977	50,477	6,500
Plumbing/Pipefitting	4234	56,977	50,477	6,500
Air Conditioning	4236	219,939	180,739	39,200
Electronics	4237	76,724	71,324	5,400
Electro-Mechanical	4238	84,704	77,804	6,900
Criminal Justice	4239	78,933	76,733	2,200
Jewelry	4242	405,111	344,661	60,450
Horology	4244	59,284	59,084	200
Health	4250	122,552	121,002	1,550
Certified Nurse Aid	4251	33,042	29,542	3,500
AD Nursing	4252	460,507	427,607	32,900
Medical Records	4253	60,169	55,069	5,100
LVN	4254	444,578	424,678	19,900
Surgical Tech	4255	59,869	54,519	5,350
Radiology Tech	4256	167,262	153,262	14,000
EMT	4257	170,518	150,243	20,275
CED/Jewelry	4262	2,540	2,040	500
NETWDB/Childcare	4263	16,980	6,480	10,500
Nursing Home Training	4264	76,042	73,742	2,300
Total Vocational		<u>3,676,214</u>	<u>3,320,769</u>	<u>355,445</u>
Organized Activities	4070	10,400	-	10,400

**Paris Junior College
Proposed Budget - Other Expense
Fiscal Year 2013-2014**

Plant:	<u>Dept.</u>	<u>Budget</u>
General Services	8010	326,909
Transportation	8011	224,800
Building Maintenance	8012	542,861
Grounds Maintenance	8013	151,454
Custodial Services	8014	302,949
Utilities	8015	837,000
Total Plant:		<u><u>2,385,973</u></u>

Athletics:	<u>Dept.</u>	<u>Budget</u>
General	0511	137,876
Basketball-M	0512	83,668
Basketball-W	0513	80,800
Baseball	0514	123,980
Golf	0515	34,600
Softball	0516	108,900
Volleyball	0517	65,800
Regional Tourn Travel	0518	20,000
Men's Soccer	0519	40,500
Women's Soccer	0520	40,400
Total Athletics:		<u><u>736,524</u></u>

Special Revenue:	<u>Dept.</u>	<u>Budget</u>
Food Service	4541	525,000
Hatcher Hall	5552	7,500
Thompson Hall	5553	7,700
South Campus	5554	32,500
Masters	5555	2,000
Student Center	6561	500
Total Special Revenue:		<u><u>575,200</u></u>

**Paris Junior College
Proposed Budget - Debt Service
Fiscal Year 2013-2014**

Totals by Issue	Fees	Principal	Interest	Total
2006	950.00	231,000.00	281,835.00	513,785.00
2007	950.00	175,000.00	219,718.75	395,668.75
2009	950.00	138,000.00	136,576.25	275,526.25
2012	950.00	142,000.00	181,716.25	324,666.25
TOTAL	\$ 3,800.00	\$ 686,000.00	\$ 819,846.25	\$ 1,509,646.25

Bond Issue	Due	Principal	Interest	Total
2006	3/15/2014	-	140,917.50	140,917.50
	9/15/2014	231,000.00	140,917.50	371,917.50
2007	3/15/2014	175,000.00	111,806.25	286,806.25
	9/15/2014	-	107,912.50	107,912.50
2009	9/15/2013	138,000.00	69,883.75	207,883.75
	3/15/2014	-	66,692.50	66,692.50
2012	9/15/2013	142,000.00	92,500.00	234,500.00
	3/15/2014	-	89,216.25	89,216.25
Total Principal & Interest		686,000.00	819,846.25	1,505,846.25

Estimated Bond Fees				
2006				950.00
2007				950.00
2009				950.00
2012				950.00
Total Estimated Bond Fees				3,800.00

Total Debt Service 13/14	686,000.00	819,846.25	1,509,646.25
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TOTALS BY ISSUE	
2006	513,785.00
2007	395,668.75
2009	275,526.25
2012	324,666.25
TOTAL	1,509,646.25

Paris Junior College					
Proposed Budget Detail					
Fiscal Year 2013-2014					
Account #	Account Description	Description	12-13 Approved Budget	13-14 Proposed Budget	\$ Change
10-00-01-01-41000	INDIRECT COSTS RECOVERED	FEDERAL REVENUE	(65,000.00)	(65,000.00)	-
10-00-01-01-41020	FINANCIAL AID ADMIN COST	FEDERAL REVENUE	(15,000.00)	(15,000.00)	-
		FEDERAL REVENUE Total	(80,000.00)	(80,000.00)	-
10-00-02-01-42000	INDIRECT COSTS RECOVERED	STATE REVENUE	(25,000.00)	(25,000.00)	-
10-00-02-01-42100	GENERAL ACADEMIC	STATE REVENUE	(5,464,399.00)	-	5,464,399.00
10-00-02-01-42110	CORE OPERATIONS	STATE REVENUE	-	(500,000.00)	(500,000.00)
10-00-02-01-42120	SUCCESS POINTS	STATE REVENUE	-	(766,994.00)	(766,994.00)
10-00-02-01-42130	CONTACT HOUR FUNDING	STATE REVENUE	-	(7,229,393.00)	(7,229,393.00)
10-00-02-01-42200	VOCATIONAL TECH	STATE REVENUE	(3,259,407.00)	-	3,259,407.00
10-00-02-01-42260	State Reduction	STATE REVENUE	250,000.00	-	(250,000.00)
		STATE REVENUE Total	(8,498,806.00)	(8,521,387.00)	(22,581.00)
10-00-03-01-43000	TUITION/IN DISTRICT	TUITION & FEES	(860,000.00)	(883,000.00)	(23,000.00)
10-00-03-01-43001	LESS IN-DIST. TPEG	TUITION & FEES	51,600.00	55,760.00	4,160.00
10-00-03-01-43010	TUITION/OUT DISTRICT	TUITION & FEES	(4,800,000.00)	(4,600,000.00)	200,000.00
10-00-03-01-43011	LESS OUT-DISTRICT TPEG	TUITION & FEES	460,800.00	446,500.00	(14,300.00)
10-00-03-01-43020	TUITION/OUT OF STATE	TUITION & FEES	(360,000.00)	(293,608.00)	66,392.00
10-00-03-01-43021	LESS OUT-STATE TPEG	TUITION & FEES	25,560.00	22,500.00	(3,060.00)
10-00-03-01-43030	VCT TUITION	TUITION & FEES	(500.00)	-	500.00
10-00-03-01-43210	LAB FEES	TUITION & FEES	(240,000.00)	(200,000.00)	40,000.00
10-00-03-01-43215	INDIVIDUAL INSTRUCTION	TUITION & FEES	(4,500.00)	(4,500.00)	-
10-00-03-01-43220	GENERAL FEES	TUITION & FEES	(860,000.00)	(800,000.00)	60,000.00
10-00-03-01-43225	COMMUNITY SERVICES-FUNDED	TUITION & FEES	(200,000.00)	(270,000.00)	(70,000.00)
10-00-03-01-43226	LESS COMM SERVICES TPEG	TUITION & FEES	15,900.00	17,400.00	1,500.00
10-00-03-01-43232	THREEPEAT FEE	TUITION & FEES	(50,000.00)	(50,000.00)	-
10-00-03-01-43235	REGISTRATION FEE	TUITION & FEES	(310,000.00)	(290,000.00)	20,000.00
10-00-03-01-43245	FEES & SUPPLIES/CED	TUITION & FEES	(25,000.00)	(15,000.00)	10,000.00
10-00-03-01-43250	TPEG RESIDENT	TUITION & FEES	(512,400.00)	(510,000.00)	2,400.00
10-00-03-01-43255	TPEG NON RES	TUITION & FEES	(25,560.00)	(20,000.00)	5,560.00
10-00-03-01-43260	TPEG NON TRAD	TUITION & FEES	(15,900.00)	(15,370.00)	530.00
10-00-03-01-43270	LATE FEE	TUITION & FEES	(25,000.00)	(20,000.00)	5,000.00
10-00-03-01-43275	INTERNET COURSE FEE	TUITION & FEES	(340,000.00)	(300,000.00)	40,000.00
10-00-03-01-43290	INSTALLMENT HANDLING FEE	TUITION & FEES	(25,000.00)	(35,000.00)	(10,000.00)
10-00-03-01-43294	CED/JEWELRY SHORT COURSES	TUITION & FEES	(3,500.00)	(3,500.00)	-
10-00-03-01-43296	B & I CONTRACTUAL SERVICES	TUITION & FEES	(80,000.00)	(50,000.00)	30,000.00
10-00-03-01-43297	COMMUNITY SERVICES-NON-FUNDED	TUITION & FEES	(60,000.00)	(60,000.00)	-
10-00-03-01-43298	LESS COMM SVCS NONFUND TPEG	TUITION & FEES	5,400.00	3,210.00	(2,190.00)
10-00-03-01-43299	CHILDCARE/NETWDB	TUITION & FEES	(10,000.00)	(20,000.00)	(10,000.00)
10-00-03-04-43000	TUITION/IN DISTRICT	TUITION & FEES	(40,000.00)	(50,000.00)	(10,000.00)
10-00-03-04-43010	TUITION/OUT DISTRICT	TUITION & FEES	(1,875,000.00)	(1,926,835.00)	(51,835.00)
10-00-03-04-43020	TUITION/OUT OF STATE	TUITION & FEES	(45,000.00)	(55,948.00)	(10,948.00)
10-00-03-04-43210	LAB FEES	TUITION & FEES	(46,000.00)	(46,000.00)	-
10-00-03-04-43220	GENERAL FEES	TUITION & FEES	(55,000.00)	(55,000.00)	-
10-00-03-04-43225	COMMUNITY SERVICES-FUNDED	TUITION & FEES	(50,000.00)	(150,000.00)	(100,000.00)
10-00-03-04-43240	BUILDING USE FEE	TUITION & FEES	(250,000.00)	(250,000.00)	-
10-00-03-04-43245	FEES & SUPPLIES/CED	TUITION & FEES	(10,000.00)	(13,000.00)	(3,000.00)
10-00-03-04-43270	LATE FEE	TUITION & FEES	(2,000.00)	-	2,000.00
10-00-03-04-43275	INTERNET COURSE FEE	TUITION & FEES	(60,000.00)	(50,000.00)	10,000.00
10-00-03-04-43296	B & I CONTRACTUAL SERVICES	TUITION & FEES	(30,000.00)	(30,000.00)	-
10-00-03-04-43297	COMMUNITY SERVICES-NON-FUNDED	TUITION & FEES	(10,000.00)	(3,000.00)	7,000.00
10-00-03-05-43000	TUITION/IN DISTRICT	TUITION & FEES	(2,000.00)	(2,000.00)	-
10-00-03-05-43010	TUITION/OUT DISTRICT	TUITION & FEES	(1,000,000.00)	(1,037,526.00)	(37,526.00)
10-00-03-05-43020	TUITION/OUT OF STATE	TUITION & FEES	(20,000.00)	(22,300.00)	(2,300.00)
10-00-03-05-43210	LAB FEES	TUITION & FEES	(22,000.00)	(22,000.00)	-
10-00-03-05-43220	GENERAL FEES	TUITION & FEES	(30,000.00)	(30,000.00)	-
10-00-03-05-43225	COMMUNITY SERVICES-FUNDED	TUITION & FEES	(25,000.00)	(25,000.00)	-

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10-00-03-05-43245	FEES & SUPPLIES/CED	TUITION & FEES	(5,000.00)	(3,000.00)	2,000.00
10-00-03-05-43270	LATE FEE	TUITION & FEES	(500.00)	-	500.00
10-00-03-05-43275	INTERNET COURSE FEE	TUITION & FEES	(25,000.00)	(25,000.00)	-
10-00-03-05-43296	B & I CONTRACTUAL SERVICES	TUITION & FEES	(10,000.00)	(3,000.00)	7,000.00
10-00-03-05-43297	COMMUNITY SERVICES-NON-FUNDED	TUITION & FEES	-	(500.00)	(500.00)
10-00-03-07-43000	TUITION/IN DISTRICT	TUITION & FEES	(1,000.00)	(500.00)	500.00
10-00-03-07-43010	TUITION/OUT DISTRICT	TUITION & FEES	(75,000.00)	(30,000.00)	45,000.00
10-00-03-07-43020	TUITION/OUT OF STATE	TUITION & FEES	(5,000.00)	(3,000.00)	2,000.00
10-00-03-07-43220	GENERAL FEES	TUITION & FEES	(2,000.00)	(1,000.00)	1,000.00
		TUITION & FEES Total	(11,943,600.00)	(11,729,217.00)	214,383.00
10-00-04-01-43300	CURR TAXES COL M & O	TAXES	(2,850,000.00)	(2,880,000.00)	(30,000.00)
10-00-04-01-43330	DEL CYPD PEN&INT M&O	TAXES	(10,000.00)	(20,000.00)	(10,000.00)
		TAXES Total	(2,860,000.00)	(2,900,000.00)	(40,000.00)
10-00-05-01-43606	COPY MACHINES	OTHER SOURCES	350.00	(1,500.00)	(1,850.00)
10-00-05-01-43608	DORM PROPERTY DAMAGE	OTHER SOURCES	(100.00)	(500.00)	(400.00)
10-00-05-01-43614	FACIL RENTAL USE	OTHER SOURCES	(2,000.00)	(3,500.00)	(1,500.00)
10-00-05-01-43616	FARM LEASE	OTHER SOURCES	(1,538.00)	(1,583.00)	(45.00)
10-00-05-01-43620	DIPLOMA REPRINT CHARGE	OTHER SOURCES	(75.00)	(75.00)	-
10-00-05-01-43624	INTEREST EARNED	OTHER SOURCES	(50,000.00)	(50,000.00)	-
10-00-05-01-43626	LRC FINES SUBSCRIPTIONS	OTHER SOURCES	(1,500.00)	(1,500.00)	-
10-00-05-01-43628	MISC INCOME	OTHER SOURCES	(520,707.00)	(520,000.00)	707.00
10-00-05-01-43638	RRV COUNCIL FOR AID OF PERSONS	OTHER SOURCES	(20,000.00)	(20,520.00)	(520.00)
10-00-05-01-43640	PARIS HABILITATION	OTHER SOURCES	(22,500.00)	-	22,500.00
10-00-05-01-43642	PARK PERMITS FINES	OTHER SOURCES	(1,000.00)	(500.00)	500.00
10-00-05-01-43644	PRODUCTION CENTER	OTHER SOURCES	(2,800.00)	(4,000.00)	(1,200.00)
10-00-05-01-43648	RETURN CHECK FEE	OTHER SOURCES	(800.00)	(800.00)	-
10-00-05-01-43652	SALE OF SURPLUS PROP	OTHER SOURCES	(1,500.00)	(10,000.00)	(8,500.00)
10-00-05-01-43654	TESTING	OTHER SOURCES	(8,700.00)	(15,000.00)	(6,300.00)
10-00-05-01-43655	ASSET TESTING	OTHER SOURCES	(3,000.00)	(3,000.00)	-
10-00-05-01-43660	VA REPORTING FEES	OTHER SOURCES	(2,000.00)	(2,000.00)	-
10-00-05-01-43663	DISPUTE RESOLUTION SVC. REV	OTHER SOURCES	(11,000.00)	(11,000.00)	-
10-00-05-01-43664	DRS ADMINISTRATIVE FEES	OTHER SOURCES	(500.00)	(500.00)	-
10-00-05-04-43606	COPY MACHINES	OTHER SOURCES	(200.00)	(200.00)	-
10-00-05-04-43626	LRC FINES SUBSCRIPTIONS	OTHER SOURCES	(200.00)	(300.00)	(100.00)
10-00-05-04-43654	TESTING	OTHER SOURCES	(10,000.00)	(6,000.00)	4,000.00
10-00-05-05-43654	TESTING	OTHER SOURCES	(9,000.00)	(5,000.00)	4,000.00
10-00-05-05-43668	TWC Child Care Conf/Cost Share	OTHER SOURCES	(5,000.00)	-	5,000.00
		OTHER SOURCES Total	(673,770.00)	(657,478.00)	16,292.00
10-00-06-01-43700	FALL PRODUCTIONS	ORGANIZED ACTIVITIES	(2,000.00)	(2,000.00)	-
10-00-06-01-43710	SPRING PRODUCTIONS	ORGANIZED ACTIVITIES	(1,000.00)	(1,000.00)	-
10-00-06-01-43720	CHILDRENS PRODUCTIONS	ORGANIZED ACTIVITIES	(500.00)	(500.00)	-
10-00-06-01-43730	BAT	ORGANIZED ACTIVITIES	(2,000.00)	(2,000.00)	-
		ORGANIZED ACTIVITIES Total	(5,500.00)	(5,500.00)	-
10-10-10-01-54910	COMMUNICATIONS	GOVERNMENT OF INSTITUTION	600.00	600.00	-
10-10-10-01-55100	ELECTIONS	GOVERNMENT OF INSTITUTION	20,000.00	20,000.00	-
10-10-10-01-58100	INSURANCE	GOVERNMENT OF INSTITUTION	13,000.00	13,000.00	-
10-10-10-01-59100	TRAVEL	GOVERNMENT OF INSTITUTION	10,000.00	10,000.00	-
10-10-10-01-59150	TRAVEL/COLLEGE	GOVERNMENT OF INSTITUTION	1,000.00	1,000.00	-
10-10-10-01-59200	MEETINGS	GOVERNMENT OF INSTITUTION	4,000.00	4,000.00	-
		GOVERNMENT OF INSTITUTION Total	48,600.00	48,600.00	-
10-10-11-01-51100	SALARY	EXECUTIVE DIRECTOR	250,400.00	256,250.00	5,850.00
10-10-11-01-53201	POL & PROC REV	EXECUTIVE DIRECTOR	4,000.00	5,000.00	1,000.00
10-10-11-01-54100	S & S	EXECUTIVE DIRECTOR	5,000.00	5,000.00	-
10-10-11-01-54804	PRINTING/COLLEGE	EXECUTIVE DIRECTOR	2,000.00	2,000.00	-
10-10-11-01-54910	COMMUNICATIONS	EXECUTIVE DIRECTOR	2,500.00	2,500.00	-

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10-10-11-01-59100	TRAVEL	EXECUTIVE DIRECTOR	9,000.00	9,000.00	-
10-10-11-01-59101	TRAVEL (GAS)	EXECUTIVE DIRECTOR	5,000.00	5,000.00	-
10-10-11-01-59150	TRAVEL/COLLEGE	EXECUTIVE DIRECTOR	500.00	500.00	-
		EXECUTIVE DIRECTOR Total	278,400.00	285,250.00	6,850.00
10-10-12-01-51100	SALARY	BUSINESS/FISCAL MANAGEMENT	324,641.00	229,345.00	(95,296.00)
10-10-12-01-51350	Salary Part-time	BUSINESS/FISCAL MANAGEMENT	8,500.00	7,900.00	(600.00)
10-10-12-01-51800	OVERTIME	BUSINESS/FISCAL MANAGEMENT	1,000.00	1,000.00	-
10-10-12-01-53300	TAX OFFICE	BUSINESS/FISCAL MANAGEMENT	80,000.00	80,000.00	-
10-10-12-01-53301	AUDIT	BUSINESS/FISCAL MANAGEMENT	22,000.00	24,000.00	2,000.00
10-10-12-01-53303	COLLECTION TAXES	BUSINESS/FISCAL MANAGEMENT	14,500.00	14,500.00	-
10-10-12-01-53501	CREDIT CARD EXPENSE	BUSINESS/FISCAL MANAGEMENT	30,000.00	32,500.00	2,500.00
10-10-12-01-54100	S & S	BUSINESS/FISCAL MANAGEMENT	12,500.00	13,500.00	1,000.00
10-10-12-01-54804	PRINTING/COLLEGE	BUSINESS/FISCAL MANAGEMENT	350.00	800.00	450.00
10-10-12-01-54910	COMMUNICATIONS	BUSINESS/FISCAL MANAGEMENT	10,300.00	11,000.00	700.00
10-10-12-01-59100	TRAVEL	BUSINESS/FISCAL MANAGEMENT	3,000.00	2,000.00	(1,000.00)
10-10-12-01-59150	TRAVEL/COLLEGE	BUSINESS/FISCAL MANAGEMENT	250.00	250.00	-
10-10-12-04-51100	SALARY	BUSINESS/FISCAL MANAGEMENT	24,041.00	25,130.00	1,089.00
10-10-12-04-51800	OVERTIME	BUSINESS/FISCAL MANAGEMENT	450.00	450.00	-
10-10-12-04-53501	CREDIT CARD EXPENSE	BUSINESS/FISCAL MANAGEMENT	7,500.00	8,000.00	500.00
10-10-12-04-54100	S & S	BUSINESS/FISCAL MANAGEMENT	300.00	300.00	-
10-10-12-04-59100	TRAVEL-GREENVILLE	BUSINESS/FISCAL MANAGEMENT	1,000.00	1,000.00	-
10-10-12-05-53501	CREDIT CARD EXPENSE	BUSINESS/FISCAL MANAGEMENT	3,500.00	3,500.00	-
		BUSINESS/FISCAL MANAGEMENT Total	543,832.00	455,175.00	(88,657.00)
10-10-13-01-51100	SALARY	HUMAN RESOURCES	85,565.00	72,683.00	(12,882.00)
10-10-13-01-51350	Salary Part-time	HUMAN RESOURCES	-	-	-
10-10-13-01-54100	S & S	HUMAN RESOURCES	4,000.00	3,988.00	(12.00)
10-10-13-01-54300	ADVERTISING	HUMAN RESOURCES	8,000.00	8,000.00	-
10-10-13-01-54804	PRINTING/COLLEGE	HUMAN RESOURCES	1,100.00	1,100.00	-
10-10-13-01-54910	COMMUNICATIONS	HUMAN RESOURCES	1,500.00	1,352.00	(148.00)
10-10-13-01-56120	ADA	HUMAN RESOURCES	1,000.00	1,000.00	-
10-10-13-01-59100	TRAVEL	HUMAN RESOURCES	1,500.00	1,500.00	-
10-10-13-01-59150	TRAVEL/COLLEGE	HUMAN RESOURCES	200.00	500.00	300.00
10-10-13-04-54300	ADVERTISING	HUMAN RESOURCES	2,000.00	1,000.00	(1,000.00)
10-10-13-05-54300	ADVERTISING	HUMAN RESOURCES	2,000.00	1,000.00	(1,000.00)
		HUMAN RESOURCES Total	106,865.00	92,123.00	(14,742.00)
10-10-14-01-51100	SALARY	INSTITUTIONAL ADVANCEMENT	95,418.00	87,200.00	(8,218.00)
10-10-14-01-51350	Salary Part-time	INSTITUTIONAL ADVANCEMENT	-	10,000.00	10,000.00
10-10-14-01-53301	AUDIT	INSTITUTIONAL ADVANCEMENT	8,000.00	-	(8,000.00)
10-10-14-01-54100	S & S	INSTITUTIONAL ADVANCEMENT	2,300.00	2,300.00	-
10-10-14-01-54101	ALUMNI	INSTITUTIONAL ADVANCEMENT	3,500.00	3,500.00	-
10-10-14-01-54804	PRINTING/COLLEGE	INSTITUTIONAL ADVANCEMENT	6,500.00	8,000.00	1,500.00
10-10-14-01-54910	COMMUNICATIONS	INSTITUTIONAL ADVANCEMENT	7,500.00	8,500.00	1,000.00
10-10-14-01-58100	INSURANCE	INSTITUTIONAL ADVANCEMENT	2,900.00	2,900.00	-
10-10-14-01-59100	TRAVEL	INSTITUTIONAL ADVANCEMENT	1,000.00	1,000.00	-
10-10-14-01-59150	TRAVEL/COLLEGE	INSTITUTIONAL ADVANCEMENT	400.00	400.00	-
		INSTITUTIONAL ADVANCEMENT Total	127,518.00	123,800.00	(3,718.00)
10-10-15-01-51100	SALARY	EDUCATIONAL RESEARCH	76,200.00	92,788.00	16,588.00
10-10-15-01-51350	Salary Part-time	EDUCATIONAL RESEARCH	4,000.00	-	(4,000.00)
10-10-15-01-54100	S & S	EDUCATIONAL RESEARCH	2,700.00	3,000.00	300.00
10-10-15-01-54804	PRINTING/COLLEGE	EDUCATIONAL RESEARCH	1,200.00	1,000.00	(200.00)
10-10-15-01-54910	COMMUNICATIONS	EDUCATIONAL RESEARCH	2,000.00	500.00	(1,500.00)
10-10-15-01-59100	TRAVEL	EDUCATIONAL RESEARCH	1,350.00	1,700.00	350.00
10-10-15-01-59150	TRAVEL/COLLEGE	EDUCATIONAL RESEARCH	950.00	700.00	(250.00)
		EDUCATIONAL RESEARCH Total	88,400.00	99,688.00	11,288.00
10-15-20-01-51100	SALARY	GENERAL STUDENT SERVICES	77,000.00	188,555.00	111,555.00

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10-15-20-01-54100	S & S	GENERAL STUDENT SERVICES	1,000.00	1,000.00	-
10-15-20-01-54804	PRINTING/COLLEGE	GENERAL STUDENT SERVICES	400.00	400.00	-
10-15-20-01-54910	COMMUNICATIONS	GENERAL STUDENT SERVICES	250.00	300.00	50.00
10-15-20-01-59100	TRAVEL	GENERAL STUDENT SERVICES	1,500.00	2,000.00	500.00
10-15-20-01-59150	TRAVEL/COLLEGE	GENERAL STUDENT SERVICES	600.00	600.00	-
		GENERAL STUDENT SERVICES Total	80,750.00	192,855.00	112,105.00
10-15-21-01-51100	SALARY	STUDENT FINANCIAL AID	156,806.00	160,784.00	3,978.00
10-15-21-01-51350	Salary Part-time	STUDENT FINANCIAL AID	25,000.00	21,000.00	(4,000.00)
10-15-21-01-53000	CONTRACTUAL SERVICES	STUDENT FINANCIAL AID	100,000.00	60,000.00	(40,000.00)
10-15-21-01-53301	AUDIT	STUDENT FINANCIAL AID	10,000.00	10,000.00	-
10-15-21-01-54100	S & S	STUDENT FINANCIAL AID	6,000.00	5,500.00	(500.00)
10-15-21-01-54804	PRINTING/COLLEGE	STUDENT FINANCIAL AID	1,000.00	3,000.00	2,000.00
10-15-21-01-54910	COMMUNICATIONS	STUDENT FINANCIAL AID	10,000.00	8,200.00	(1,800.00)
10-15-21-01-59100	TRAVEL	STUDENT FINANCIAL AID	2,000.00	1,500.00	(500.00)
10-15-21-01-59150	TRAVEL/COLLEGE	STUDENT FINANCIAL AID	600.00	420.00	(180.00)
10-15-21-04-51100	SALARY	STUDENT FINANCIAL AID	44,000.00	42,000.00	(2,000.00)
10-15-21-04-59100	TRAVEL	STUDENT FINANCIAL AID	300.00	-	(300.00)
10-15-21-04-59150	TRAVEL/COLLEGE	STUDENT FINANCIAL AID	-	1,000.00	1,000.00
10-15-21-05-59150	TRAVEL/COLLEGE	STUDENT FINANCIAL AID	-	1,000.00	1,000.00
		STUDENT FINANCIAL AID Total	355,706.00	314,404.00	(41,302.00)
10-15-22-01-51100	SALARY	STUDENT RECORDS	130,781.00	134,783.00	4,002.00
10-15-22-01-54100	S & S	STUDENT RECORDS	4,100.00	4,100.00	-
10-15-22-01-54804	PRINTING/COLLEGE	STUDENT RECORDS	500.00	500.00	-
10-15-22-01-54910	COMMUNICATIONS	STUDENT RECORDS	6,500.00	6,500.00	-
10-15-22-01-59100	TRAVEL	STUDENT RECORDS	2,500.00	1,900.00	(600.00)
10-15-22-01-59150	TRAVEL/COLLEGE	STUDENT RECORDS	700.00	300.00	(400.00)
		STUDENT RECORDS Total	145,081.00	148,083.00	3,002.00
10-15-23-01-51100	SALARY	COUNSELING SERVICES	177,584.00	150,160.00	(27,424.00)
10-15-23-01-51350	Salary Part-time	COUNSELING SERVICES	6,000.00	6,000.00	-
10-15-23-01-53000	CONTRACTUAL SERVICES	COUNSELING SERVICES	50,000.00	20,000.00	(30,000.00)
10-15-23-01-54100	S & S	COUNSELING SERVICES	4,100.00	4,100.00	-
10-15-23-01-54101	S & S - ADA	COUNSELING SERVICES	5,000.00	6,800.00	1,800.00
10-15-23-01-54804	PRINTING/COLLEGE	COUNSELING SERVICES	1,000.00	1,000.00	-
10-15-23-01-54910	COMMUNICATIONS	COUNSELING SERVICES	2,000.00	1,500.00	(500.00)
10-15-23-01-59100	TRAVEL	COUNSELING SERVICES	1,000.00	1,200.00	200.00
10-15-23-01-59150	TRAVEL/COLLEGE	COUNSELING SERVICES	400.00	1,500.00	1,100.00
10-15-23-04-51100	SALARY	COUNSELING SERVICES	39,700.00	40,700.00	1,000.00
10-15-23-04-54100	S & S	COUNSELING SERVICES	300.00	300.00	-
10-15-23-04-59100	TRAVEL	COUNSELING SERVICES	300.00	500.00	200.00
10-15-23-05-51100	SALARY	COUNSELING SERVICES	59,960.00	58,280.00	(1,680.00)
10-15-23-05-59100	TRAVEL	COUNSELING SERVICES	300.00	300.00	-
		COUNSELING SERVICES Total	347,644.00	292,340.00	(55,304.00)
10-15-24-01-51100	SALARY	STUDENT LIFE	127,700.00	130,140.00	2,440.00
10-15-24-01-51350	Salary Part-time	STUDENT LIFE	20,800.00	21,100.00	300.00
10-15-24-01-54100	S & S	STUDENT LIFE	2,000.00	2,000.00	-
10-15-24-01-54804	PRINTING/COLLEGE	STUDENT LIFE	1,000.00	1,500.00	500.00
10-15-24-01-54910	COMMUNICATIONS	STUDENT LIFE	1,900.00	1,500.00	(400.00)
10-15-24-01-55721	PHI THETA KAPPA	STUDENT LIFE	3,000.00	3,000.00	-
10-15-24-01-55722	STUDENT ASSOCIATION	STUDENT LIFE	5,500.00	5,500.00	-
10-15-24-01-55723	Hispanic Club	STUDENT LIFE	500.00	-	(500.00)
10-15-24-01-55731	ACTIVITIES BOARD	STUDENT LIFE	15,000.00	14,000.00	(1,000.00)
10-15-24-01-55741	CHEERLEADERS	STUDENT LIFE	6,000.00	6,000.00	-
10-15-24-01-59100	TRAVEL	STUDENT LIFE	1,500.00	1,200.00	(300.00)
10-15-24-01-59150	TRAVEL/COLLEGE	STUDENT LIFE	2,500.00	1,900.00	(600.00)
10-15-24-04-55721	PHI THETA KAPPA	STUDENT LIFE	3,000.00	2,000.00	(1,000.00)

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10-15-24-04-55731	ACTIVITIES BOARD	STUDENT LIFE	4,000.00	3,500.00	(500.00)
10-15-24-04-59150	TRAVEL/COLLEGE	STUDENT LIFE	200.00	300.00	100.00
10-15-24-05-55721	PHI THETA KAPPA	STUDENT LIFE	3,000.00	1,000.00	(2,000.00)
10-15-24-05-55731	ACTIVITIES BOARD	STUDENT LIFE	1,000.00	1,500.00	500.00
10-15-24-05-59150	TRAVEL/COLLEGE	STUDENT LIFE	200.00	300.00	100.00
		STUDENT LIFE Total	198,800.00	196,440.00	(2,360.00)
10-15-25-01-51100	SALARY	ADMISSIONS	146,300.00	149,800.00	3,500.00
10-15-25-01-51350	Salary Part-time	ADMISSIONS	18,000.00	8,000.00	(10,000.00)
10-15-25-01-54100	S & S	ADMISSIONS	5,600.00	5,600.00	-
10-15-25-01-54804	PRINTING/COLLEGE	ADMISSIONS	8,000.00	8,000.00	-
10-15-25-01-54910	COMMUNICATIONS	ADMISSIONS	9,700.00	6,000.00	(3,700.00)
10-15-25-01-54950	REGISTRATION	ADMISSIONS	6,700.00	5,000.00	(1,700.00)
10-15-25-01-55300	PUBLIC RELATIONS	ADMISSIONS	22,000.00	22,000.00	-
10-15-25-01-56410	WATTS LINE/ADMISSIONS	ADMISSIONS	600.00	500.00	(100.00)
10-15-25-01-59100	TRAVEL	ADMISSIONS	2,500.00	2,500.00	-
10-15-25-01-59150	TRAVEL/COLLEGE	ADMISSIONS	3,000.00	2,600.00	(400.00)
10-15-25-04-51100	SALARY	ADMISSIONS	34,000.00	34,800.00	800.00
10-15-25-04-54100	S & S	ADMISSIONS	800.00	800.00	-
10-15-25-04-54804	PRINTING/COLLEGE	ADMISSIONS	250.00	300.00	50.00
10-15-25-04-54910	COMMUNICATIONS	ADMISSIONS	800.00	1,000.00	200.00
10-15-25-04-54950	REGISTRATION	ADMISSIONS	1,900.00	1,800.00	(100.00)
10-15-25-04-59100	TRAVEL	ADMISSIONS	1,200.00	1,200.00	-
10-15-25-05-54950	REGISTRATION	ADMISSIONS	1,000.00	1,000.00	-
		ADMISSIONS Total	262,350.00	250,900.00	(11,450.00)
10-15-26-01-51100	SALARY	TESTING	84,357.00	86,825.00	2,468.00
10-15-26-01-51350	Salary Part-time	TESTING	20,000.00	15,000.00	(5,000.00)
10-15-26-01-54100	S & S	TESTING	5,244.00	3,100.00	(2,144.00)
10-15-26-01-54804	PRINTING/COLLEGE	TESTING	500.00	400.00	(100.00)
10-15-26-01-54910	COMMUNICATIONS	TESTING	600.00	600.00	-
10-15-26-01-59100	TRAVEL	TESTING	800.00	800.00	-
10-15-26-01-59150	TRAVEL/COLLEGE	TESTING	350.00	400.00	50.00
10-15-26-04-51350	Salary Part-time	TESTING	20,800.00	24,000.00	3,200.00
10-15-26-04-59150	TRAVEL/COLLEGE	TESTING	500.00	300.00	(200.00)
10-15-26-05-51350	Salary Part-time	TESTING	1,600.00	1,600.00	-
10-15-26-05-54100	S & S	TESTING	-	450.00	450.00
10-15-26-05-59150	TRAVEL/COLLEGE	TESTING	400.00	400.00	-
		TESTING Total	135,151.00	133,875.00	(1,276.00)
10-15-27-01-51100	SALARY	QUALITY ENHANCEMENT IMPLEMENTATION	-	38,500.00	38,500.00
10-15-27-01-51350	SALARY PART-TIME	QUALITY ENHANCEMENT IMPLEMENTATION	-	11,978.00	11,978.00
10-15-27-01-54100	S&S	QUALITY ENHANCEMENT IMPLEMENTATION	-	8,000.00	8,000.00
10-15-27-01-54910	PRINTING/COLLEGE	QUALITY ENHANCEMENT IMPLEMENTATION	-	1,800.00	1,800.00
10-15-27-01-54970	STAFF DEVELOPMENT	QUALITY ENHANCEMENT IMPLEMENTATION	-	3,500.00	3,500.00
10-15-27-01-55746	ACHIEVING THE DREAM	QUALITY ENHANCEMENT IMPLEMENTATION	10,000.00	10,000.00	-
10-15-27-01-59100	TRAVEL	QUALITY ENHANCEMENT IMPLEMENTATION	-	9,000.00	9,000.00
		QUALITY ENHANCEMENT IMPLEMENTATION	10,000.00	82,778.00	72,778.00
10-15-28-01-51100	Salary	TUTORING	72,300.00	73,020.00	720.00
10-15-28-01-51353	SALARY-TUTORS-PEER MENTORS	TUTORING	12,000.00	10,000.00	(2,000.00)
10-15-28-01-54100	S & S	TUTORING	-	300.00	300.00
10-15-28-04-51353	SALARY-TUTORS-PEER MENTORS	TUTORING	12,500.00	12,000.00	(500.00)
10-15-28-05-51353	SALARY-TUTORS-PEER MENTORS	TUTORING	9,200.00	9,200.00	-
		TUTORING Total	106,000.00	104,520.00	(1,480.00)
10-20-11-01-51100	SALARY	GENERAL CAMPUS SERVICES	105,443.00	107,874.00	2,431.00
10-20-11-01-51350	Salary Part-time	GENERAL CAMPUS SERVICES	11,000.00	11,000.00	-
10-20-11-01-53302	LEGAL	GENERAL CAMPUS SERVICES	30,000.00	30,000.00	-
10-20-11-01-54100	S & S	GENERAL CAMPUS SERVICES	8,000.00	8,000.00	-

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10-20-11-01-54200	VIRTUAL COLLEGE OF TEXAS FEES	GENERAL CAMPUS SERVICES	1,500.00	1,500.00	-
10-20-11-01-54700	MEMBERSHIP DUES	GENERAL CAMPUS SERVICES	75,000.00	75,000.00	-
10-20-11-01-54804	PRINTING/COLLEGE	GENERAL CAMPUS SERVICES	-	30,000.00	30,000.00
10-20-11-01-54910	COMMUNICATIONS	GENERAL CAMPUS SERVICES	500.00	500.00	-
10-20-11-01-54911	POSTAGE	GENERAL CAMPUS SERVICES	10,000.00	10,000.00	-
10-20-11-01-55800	SHORTAGE ACCOUNT	GENERAL CAMPUS SERVICES	1,500.00	1,500.00	-
10-20-11-01-55801	WRITE-OFF OLD ACCOUNTS	GENERAL CAMPUS SERVICES	10,000.00	10,000.00	-
10-20-11-01-55900	SACS REAFFIRMATION	GENERAL CAMPUS SERVICES	15,000.00	6,000.00	(9,000.00)
10-20-11-01-55920	SACS QEP	GENERAL CAMPUS SERVICES	38,500.00	-	(38,500.00)
10-20-11-01-55930	INSTITUTIONAL DEVELOP	GENERAL CAMPUS SERVICES	40,000.00	60,000.00	20,000.00
10-20-11-01-55970	COMMENCEMENT	GENERAL CAMPUS SERVICES	16,000.00	17,000.00	1,000.00
10-20-11-01-56401	CENTRAL TELEPHONE	GENERAL CAMPUS SERVICES	60,000.00	100,000.00	40,000.00
10-20-11-01-56600	T V CABLE GENERAL CAMPUS	GENERAL CAMPUS SERVICES	68,000.00	68,000.00	-
10-20-11-01-57100	EQUIPMENT	GENERAL CAMPUS SERVICES	546,104.00	531,166.00	(14,938.00)
10-20-11-01-58110	EMPLOYEE BOND	GENERAL CAMPUS SERVICES	1,500.00	1,500.00	-
10-20-11-01-59150	TRAVEL/COLLEGE	GENERAL CAMPUS SERVICES	250.00	250.00	-
10-20-11-04-56401	CENTRAL TELEPHONE	GENERAL CAMPUS SERVICES	44,300.00	32,000.00	(12,300.00)
10-20-11-05-56401	CENTRAL TELEPHONE	GENERAL CAMPUS SERVICES	6,500.00	6,500.00	-
		GENERAL CAMPUS SERVICES Total	1,089,097.00	1,107,790.00	18,693.00
10-20-12-01-51100	SALARY	PUBLIC INFORMATION	65,918.00	57,000.00	(8,918.00)
10-20-12-01-51350	Salary Part-time	PUBLIC INFORMATION	20,000.00	10,000.00	(10,000.00)
10-20-12-01-53000	CONTRACTUAL SERVICES	PUBLIC INFORMATION	-	5,000.00	5,000.00
10-20-12-01-54100	S & S	PUBLIC INFORMATION	6,000.00	5,095.00	(905.00)
10-20-12-01-54300	ADVERTISING	PUBLIC INFORMATION	32,000.00	32,000.00	-
10-20-12-01-54610	CATALOGS	PUBLIC INFORMATION	10,000.00	10,000.00	-
10-20-12-01-54804	PRINTING/COLLEGE	PUBLIC INFORMATION	3,200.00	1,700.00	(1,500.00)
10-20-12-01-54910	COMMUNICATIONS	PUBLIC INFORMATION	10,000.00	10,000.00	-
10-20-12-01-59100	TRAVEL	PUBLIC INFORMATION	1,200.00	500.00	(700.00)
10-20-12-01-59150	TRAVEL/COLLEGE	PUBLIC INFORMATION	300.00	300.00	-
10-20-12-04-54300	ADVERTISING	PUBLIC INFORMATION	15,000.00	15,000.00	-
10-20-12-04-54610	CATALOGS	PUBLIC INFORMATION	5,000.00	5,000.00	-
10-20-12-05-54300	ADVERTISING	PUBLIC INFORMATION	9,000.00	9,000.00	-
10-20-12-05-54610	CATALOGS	PUBLIC INFORMATION	4,000.00	3,000.00	(1,000.00)
		PUBLIC INFORMATION Total	181,618.00	163,595.00	(18,023.00)
10-20-13-01-51100	SALARY	COMPUTER CENTER	258,838.00	327,678.00	68,840.00
10-20-13-01-51350	Salary Part-time	COMPUTER CENTER	8,500.00	8,500.00	-
10-20-13-01-53000	CONTRACTUAL SERVICES	COMPUTER CENTER	136,560.00	34,500.00	(102,060.00)
10-20-13-01-54100	S & S	COMPUTER CENTER	78,000.00	63,060.00	(14,940.00)
10-20-13-01-54804	PRINTING/COLLEGE	COMPUTER CENTER	100.00	100.00	-
10-20-13-01-54910	COMMUNICATIONS	COMPUTER CENTER	1,000.00	1,000.00	-
10-20-13-01-54940	SOFTWARE LIC COMP CENTER	COMPUTER CENTER	227,795.00	230,890.00	3,095.00
10-20-13-01-57100	EQUIPMENT	COMPUTER CENTER	35,000.00	108,000.00	73,000.00
10-20-13-01-59100	TRAVEL	COMPUTER CENTER	3,000.00	3,000.00	-
10-20-13-01-59150	TRAVEL/COLLEGE	COMPUTER CENTER	1,000.00	1,000.00	-
		COMPUTER CENTER Total	749,793.00	777,728.00	27,935.00
10-30-00-01-52100	GROUP HEALTH INSURANCE	STAFF BENEFITS	1,310,000.00	1,510,000.00	200,000.00
10-30-00-01-52101	TRS RETIREMENT/90 DAY WAIT	STAFF BENEFITS	10,000.00	10,000.00	-
10-30-00-01-52110	RETIREMENT/MAINT/AUX 6% MATCH	STAFF BENEFITS	45,000.00	145,000.00	100,000.00
10-30-00-01-52200	WORKMANS COMP	STAFF BENEFITS	125,000.00	125,000.00	-
10-30-00-01-52300	SOCIAL SECURITY	STAFF BENEFITS	990,000.00	990,000.00	-
10-30-00-01-52400	EMPLOYEE & DEPENDENT EDUCATION	STAFF BENEFITS	40,000.00	40,000.00	-
10-30-00-01-52600	UNEMPLOYMENT INSURANCE	STAFF BENEFITS	25,000.00	25,000.00	-
10-30-00-01-52700	ORP 1.31% SUPPLEMENT	STAFF BENEFITS	185,000.00	185,000.00	-
10-30-00-04-52600	UNEMPLOYMENT INSURANCE	STAFF BENEFITS	2,500.00	2,500.00	-
		STAFF BENEFITS Total	2,732,500.00	3,032,500.00	300,000.00

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10-40-01-01-54960	MASTER TEACHER	STAFF DEVELOPMENT	1,000.00	1,000.00	-
10-40-01-01-54970	STAFF DEVELOPMENT	STAFF DEVELOPMENT	15,000.00	10,000.00	(5,000.00)
10-40-01-01-54971	STAFF DEV/BROWN BAG	STAFF DEVELOPMENT	1,000.00	1,000.00	-
		STAFF DEVELOPMENT Total	17,000.00	12,000.00	(5,000.00)
10-40-03-01-51100	SALARY	ACADEMIC ADMINISTRATION	129,002.00	155,502.00	26,500.00
10-40-03-01-54100	S & S	ACADEMIC ADMINISTRATION	3,000.00	3,000.00	-
10-40-03-01-54804	PRINTING/COLLEGE	ACADEMIC ADMINISTRATION	600.00	600.00	-
10-40-03-01-54910	COMMUNICATIONS	ACADEMIC ADMINISTRATION	500.00	500.00	-
10-40-03-01-57100	INSTRUCTIONAL COMPUTERS	ACADEMIC ADMINISTRATION	110,000.00	100,000.00	(10,000.00)
10-40-03-01-59100	TRAVEL	ACADEMIC ADMINISTRATION	2,500.00	2,500.00	-
10-40-03-01-59150	TRAVEL/COLLEGE	ACADEMIC ADMINISTRATION	500.00	500.00	-
		ACADEMIC ADMINISTRATION Total	246,102.00	262,602.00	16,500.00
10-40-04-01-51100	SALARY	DISTANCE LEARNING ADMIN.	80,379.00	-	(80,379.00)
10-40-04-01-51350	Salary Part-time	DISTANCE LEARNING ADMIN.	2,500.00	-	(2,500.00)
10-40-04-01-54100	S & S	DISTANCE LEARNING ADMIN.	14,000.00	-	(14,000.00)
10-40-04-01-54804	PRINTING/COLLEGE	DISTANCE LEARNING ADMIN.	400.00	-	(400.00)
10-40-04-01-54910	COMMUNICATIONS	DISTANCE LEARNING ADMIN.	1,000.00	-	(1,000.00)
10-40-04-01-54940	SOFTWARE	DISTANCE LEARNING ADMIN.	69,490.00	-	(69,490.00)
10-40-04-01-59100	TRAVEL	DISTANCE LEARNING ADMIN.	3,000.00	-	(3,000.00)
10-40-04-01-59150	TRAVEL/COLLEGE	DISTANCE LEARNING ADMIN.	1,300.00	-	(1,300.00)
10-40-04-04-51350	SALARY-PART TIME FACULTY	DISTANCE LEARNING ADMIN.	16,000.00	-	(16,000.00)
10-40-04-05-51350	SALARY-PART TIME FACULTY	DISTANCE LEARNING ADMIN.	6,000.00	-	(6,000.00)
		DISTANCE LEARNING ADMIN. Total	194,069.00	-	(194,069.00)
10-40-05-01-51100	SALARY	BUSINESS AND MANAGEMENT	10,800.00	13,020.00	2,220.00
10-40-05-01-59150	TRAVEL/COLLEGE	BUSINESS AND MANAGEMENT	-	200.00	200.00
		BUSINESS AND MANAGEMENT Total	10,800.00	13,220.00	2,420.00
10-40-07-01-51100	SALARY	BUSINESS	28,821.00	28,770.00	(51.00)
10-40-07-01-54100	S & S	BUSINESS	700.00	500.00	(200.00)
10-40-07-01-54804	PRINTING/COLLEGE	BUSINESS	1,000.00	500.00	(500.00)
10-40-07-01-54910	COMMUNICATIONS	BUSINESS	300.00	300.00	-
10-40-07-01-59100	TRAVEL	BUSINESS	-	500.00	500.00
10-40-07-04-51100	SALARY	BUSINESS	28,821.00	28,770.00	(51.00)
10-40-07-04-51350	Salary Adjunct	BUSINESS	3,060.00	3,060.00	-
10-40-07-04-54100	S & S	BUSINESS	100.00	-	(100.00)
10-40-07-05-51350	Salary Adjunct	BUSINESS	3,060.00	3,060.00	-
10-40-07-05-59100	TRAVEL	BUSINESS	1,600.00	1,200.00	(400.00)
		BUSINESS Total	67,462.00	66,660.00	(802.00)
10-40-09-01-51100	SALARY	ECONOMICS	52,233.00	52,081.00	(152.00)
10-40-09-01-51800	OVERLOAD	ECONOMICS	15,300.00	17,340.00	2,040.00
10-40-09-01-54100	S & S	ECONOMICS	400.00	400.00	-
10-40-09-01-54910	COMMUNICATIONS	ECONOMICS	300.00	300.00	-
10-40-09-01-59100	TRAVEL	ECONOMICS	200.00	500.00	300.00
10-40-09-04-51100	SALARY	ECONOMICS	44,141.00	45,244.00	1,103.00
10-40-09-04-54100	S&S	ECONOMICS	500.00	500.00	-
10-40-09-04-54804	PRINTING/COLLEGE	ECONOMICS	300.00	300.00	-
10-40-09-04-59100	TRAVEL	ECONOMICS	300.00	500.00	200.00
10-40-09-05-51100	SALARY	ECONOMICS	11,035.00	11,311.00	276.00
		ECONOMICS Total	124,709.00	128,476.00	3,767.00
10-40-10-01-51100	SALARY	COMMUNICATIONS & FINE ARTS ADM	61,819.00	52,020.00	(9,799.00)
10-40-10-01-51350	SALARY - PART TIME	COMMUNICATIONS & FINE ARTS ADM	-	10,000.00	10,000.00
10-40-10-01-54100	S & S	COMMUNICATIONS & FINE ARTS ADM	-	1,800.00	1,800.00
10-40-10-01-54804	PRINTING/COLLEGE	COMMUNICATIONS & FINE ARTS ADM	-	300.00	300.00
10-40-10-01-54910	COMMUNICATIONS	COMMUNICATIONS & FINE ARTS ADM	-	800.00	800.00
10-40-10-01-54940	SOFTWARE	COMMUNICATIONS & FINE ARTS ADM	-	73,000.00	73,000.00
10-40-10-01-59100	TRAVEL	COMMUNICATIONS & FINE ARTS ADM	-	1,500.00	1,500.00

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10-40-10-01-59150	TRAVEL/COLLEGE	COMMUNICATIONS & FINE ARTS ADM	-	1,300.00	1,300.00
10-40-10-04-51350	SALARY-PART TIME FACULTY	COMMUNICATIONS & FINE ARTS ADM	-	14,000.00	14,000.00
10-40-10-05-51350	SALARY-PART TIME FACULTY	COMMUNICATIONS & FINE ARTS ADM	-	6,000.00	6,000.00
		COMMUNICATIONS & FINE ARTS ADM	61,819.00	160,720.00	98,901.00
10-40-12-01-51100	SALARY	ENGLISH	290,017.00	286,157.00	(3,860.00)
10-40-12-01-51350	Salary Adjunct	ENGLISH	65,000.00	65,000.00	-
10-40-12-01-51800	OVERLOAD	ENGLISH	20,000.00	19,800.00	(200.00)
10-40-12-01-54100	S & S	ENGLISH	8,260.00	6,225.00	(2,035.00)
10-40-12-01-54105	CREATIVE WRITING	ENGLISH	1,375.00	-	(1,375.00)
10-40-12-01-54804	PRINTING/COLLEGE	ENGLISH	1,500.00	1,500.00	-
10-40-12-01-54910	COMMUNICATIONS	ENGLISH	2,500.00	2,500.00	-
10-40-12-01-59100	TRAVEL	ENGLISH	2,700.00	3,000.00	300.00
10-40-12-01-59150	TRAVEL/COLLEGE	ENGLISH	1,000.00	1,000.00	-
10-40-12-04-51100	SALARY	ENGLISH	123,793.00	127,820.00	4,027.00
10-40-12-04-51350	Salary Adjunct	ENGLISH	48,430.00	48,340.00	(90.00)
10-40-12-04-51800	OVERLOAD	ENGLISH	500.00	1,530.00	1,030.00
10-40-12-04-54100	S & S	ENGLISH	500.00	500.00	-
10-40-12-04-54804	PRINTING/COLLEGE	ENGLISH	1,500.00	1,500.00	-
10-40-12-04-59100	TRAVEL	ENGLISH	380.00	500.00	120.00
10-40-12-05-51100	SALARY	ENGLISH	12,671.00	12,988.00	317.00
10-40-12-05-51350	Salary Adjunct	ENGLISH	38,250.00	34,500.00	(3,750.00)
10-40-12-05-54100	S & S	ENGLISH	500.00	500.00	-
10-40-12-05-59100	TRAVEL	ENGLISH	120.00	500.00	380.00
10-40-12-07-51350	Salary Adjunct	ENGLISH	6,120.00	-	(6,120.00)
		ENGLISH Total	625,116.00	613,860.00	(11,256.00)
10-40-14-01-51100	SALARY	JOURNALISM	38,013.00	38,963.00	950.00
10-40-14-01-51350	Salary Part-time	JOURNALISM	12,240.00	6,120.00	(6,120.00)
10-40-14-01-51800	OVERLOAD	JOURNALISM	-	6,120.00	6,120.00
10-40-14-01-54100	S & S	JOURNALISM	1,800.00	1,640.00	(160.00)
10-40-14-01-54804	PRINTING/COLLEGE	JOURNALISM	1,200.00	2,000.00	800.00
10-40-14-01-54910	COMMUNICATIONS	JOURNALISM	250.00	250.00	-
10-40-14-01-59100	TRAVEL	JOURNALISM	1,400.00	2,000.00	600.00
10-40-14-01-59150	TRAVEL/COLLEGE	JOURNALISM	700.00	500.00	(200.00)
		JOURNALISM Total	55,603.00	57,593.00	1,990.00
10-40-16-01-51100	SALARY	FOREIGN LANGUAGE	55,176.00	59,084.00	3,908.00
10-40-16-01-51350	Salary Adjunct	FOREIGN LANGUAGE	21,420.00	14,280.00	(7,140.00)
10-40-16-01-51800	OVERLOAD	FOREIGN LANGUAGE	-	14,280.00	14,280.00
10-40-16-01-54100	S & S	FOREIGN LANGUAGE	900.00	900.00	-
10-40-16-01-54910	COMMUNICATIONS	FOREIGN LANGUAGE	250.00	250.00	-
10-40-16-01-59100	TRAVEL	FOREIGN LANGUAGE	300.00	500.00	200.00
10-40-16-01-59150	TRAVEL/COLLEGE	FOREIGN LANGUAGE	100.00	100.00	-
10-40-16-04-51100	SALARY	FOREIGN LANGUAGE	21,897.00	23,030.00	1,133.00
10-40-16-04-51800	OVERLOAD	FOREIGN LANGUAGE	4,080.00	4,080.00	-
10-40-16-04-54100	S & S	FOREIGN LANGUAGE	300.00	300.00	-
10-40-16-04-54804	PRINTING/COLLEGE	FOREIGN LANGUAGE	100.00	100.00	-
10-40-16-04-59100	TRAVEL	FOREIGN LANGUAGE	300.00	500.00	200.00
10-40-16-05-51100	SALARY	FOREIGN LANGUAGE	32,846.00	34,545.00	1,699.00
10-40-16-05-51800	OVERLOAD	FOREIGN LANGUAGE	2,040.00	8,660.00	6,620.00
10-40-16-05-54100	S & S	FOREIGN LANGUAGE	300.00	400.00	100.00
10-40-16-05-59100	TRAVEL	FOREIGN LANGUAGE	300.00	-	(300.00)
		FOREIGN LANGUAGE Total	140,309.00	161,009.00	20,700.00
10-40-22-01-51100	SALARY	ART	71,222.00	70,439.00	(783.00)
10-40-22-01-51350	Salary Adjunct	ART	14,280.00	16,320.00	2,040.00
10-40-22-01-51800	OVERLOAD	ART	14,790.00	14,790.00	-
10-40-22-01-54100	S & S	ART	22,000.00	19,188.00	(2,812.00)

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10-40-22-01-54804	PRINTING/COLLEGE	ART	100.00	100.00	-
10-40-22-01-54910	COMMUNICATIONS	ART	1,000.00	1,000.00	-
10-40-22-01-55711	GUEST ARTIST	ART	1,000.00	1,000.00	-
10-40-22-01-59100	TRAVEL	ART	600.00	500.00	(100.00)
10-40-22-01-59150	TRAVEL/COLLEGE	ART	2,500.00	100.00	(2,400.00)
10-40-22-04-51100	SALARY	ART	25,342.00	17,743.00	(7,599.00)
10-40-22-04-51350	Salary Adjunct	ART	7,650.00	7,650.00	-
10-40-22-04-54100	S & S	ART	150.00	150.00	-
10-40-22-04-54804	PRINTING/COLLEGE	ART	500.00	500.00	-
10-40-22-05-51100	SALARY	ART	25,342.00	17,743.00	(7,599.00)
10-40-22-05-51350	Salary Adjunct	ART	11,730.00	4,590.00	(7,140.00)
10-40-22-05-54100	S & S	ART	200.00	200.00	-
10-40-22-05-59150	TRAVEL/COLLEGE	ART	300.00	300.00	-
		ART Total	198,706.00	172,313.00	(26,393.00)
10-40-24-01-51100	SALARY	DRAMA	80,171.00	84,948.00	4,777.00
10-40-24-01-51350	Salary Adjunct	DRAMA	-	3,060.00	3,060.00
10-40-24-01-51800	OVERLOAD	DRAMA	17,340.00	15,300.00	(2,040.00)
10-40-24-01-54100	S & S	DRAMA	17,500.00	17,000.00	(500.00)
10-40-24-01-54804	PRINTING/COLLEGE	DRAMA	750.00	1,500.00	750.00
10-40-24-01-54910	COMMUNICATIONS	DRAMA	500.00	500.00	-
10-40-24-01-59100	TRAVEL	DRAMA	1,000.00	1,000.00	-
10-40-24-01-59150	TRAVEL/COLLEGE	DRAMA	700.00	650.00	(50.00)
10-40-24-04-51350	Salary Adjunct	DRAMA	1,530.00	4,090.00	2,560.00
10-40-24-04-54804	PRINTING/COLLEGE	DRAMA	-	100.00	100.00
10-40-24-05-51350	Salary Adjunct	DRAMA	1,530.00	1,530.00	-
		DRAMA Total	121,021.00	129,678.00	8,657.00
10-40-26-01-51100	SALARY	MUSIC	117,266.00	117,266.00	-
10-40-26-01-51350	Salary Adjunct	MUSIC	3,740.00	6,120.00	2,380.00
10-40-26-01-51800	OVERLOAD	MUSIC	8,820.00	3,060.00	(5,760.00)
10-40-26-01-54100	S & S	MUSIC	23,000.00	17,000.00	(6,000.00)
10-40-26-01-54804	PRINTING/COLLEGE	MUSIC	400.00	400.00	-
10-40-26-01-54910	COMMUNICATIONS	MUSIC	1,000.00	750.00	(250.00)
10-40-26-01-57100	EQUIPMENT	MUSIC	-	5,000.00	5,000.00
10-40-26-01-59100	TRAVEL	MUSIC	3,500.00	2,500.00	(1,000.00)
10-40-26-01-59150	TRAVEL/COLLEGE	MUSIC	650.00	550.00	(100.00)
10-40-26-04-51350	Salary Adjunct	MUSIC	6,120.00	6,120.00	-
10-40-26-04-54804	PRINTING/COLLEGE	MUSIC	100.00	100.00	-
10-40-26-05-51350	Salary Adjunct	MUSIC	4,410.00	6,120.00	1,710.00
		MUSIC Total	169,006.00	164,986.00	(4,020.00)
10-40-28-01-51100	SALARY	SPEECH	20,732.00	21,678.00	946.00
10-40-28-01-51350	Salary Adjunct	SPEECH	18,360.00	27,540.00	9,180.00
10-40-28-01-51800	OVERLOAD	SPEECH	-	4,590.00	4,590.00
10-40-28-01-54100	S & S	SPEECH	1,500.00	1,000.00	(500.00)
10-40-28-01-54804	PRINTING/COLLEGE	SPEECH	100.00	200.00	100.00
10-40-28-01-54910	COMMUNICATIONS	SPEECH	500.00	500.00	-
10-40-28-01-59100	TRAVEL	SPEECH	300.00	500.00	200.00
10-40-28-04-51100	SALARY	SPEECH	24,667.00	25,976.00	1,309.00
10-40-28-04-51350	Salary Adjunct	SPEECH	4,590.00	4,590.00	-
10-40-28-04-51800	OVERLOAD	SPEECH	9,180.00	3,060.00	(6,120.00)
10-40-28-04-54804	PRINTING/COLLEGE	SPEECH	300.00	300.00	-
10-40-28-05-51100	SALARY	SPEECH	37,000.00	38,963.00	1,963.00
10-40-28-05-51350	Salary Adjunct	SPEECH	15,300.00	12,240.00	(3,060.00)
		SPEECH Total	132,529.00	141,137.00	8,608.00
10-40-32-01-51100	SALARY	KINESIOLOGY	356,149.00	389,068.00	32,919.00
10-40-32-01-51350	Salary Adjunct	KINESIOLOGY	2,040.00	4,080.00	2,040.00

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10-40-32-01-51800	OVERLOAD	KINESIOLOGY	10,200.00	8,160.00	(2,040.00)
10-40-32-01-54100	S & S	KINESIOLOGY	9,800.00	8,600.00	(1,200.00)
10-40-32-01-54804	PRINTING/COLLEGE	KINESIOLOGY	500.00	700.00	200.00
10-40-32-01-54910	COMMUNICATIONS	KINESIOLOGY	3,000.00	3,000.00	-
10-40-32-01-59100	TRAVEL	KINESIOLOGY	500.00	3,500.00	3,000.00
10-40-32-01-59150	TRAVEL/COLLEGE	KINESIOLOGY	500.00	-	(500.00)
10-40-32-04-54100	S & S	KINESIOLOGY	8,400.00	6,800.00	(1,600.00)
10-40-32-04-59150	TRAVEL/COLLEGE	KINESIOLOGY	1,000.00	700.00	(300.00)
10-40-32-05-54100	S & S	KINESIOLOGY	5,700.00	4,200.00	(1,500.00)
10-40-32-05-59150	TRAVEL/COLLEGE	KINESIOLOGY	1,000.00	700.00	(300.00)
		KINESIOLOGY Total	398,789.00	429,508.00	30,719.00
10-40-42-01-51100	SALARY	DEVELOPMENTAL READING	76,900.00	76,900.00	-
10-40-42-01-51350	Salary Adjunct	DEVELOPMENTAL READING	10,710.00	12,240.00	1,530.00
10-40-42-01-51800	OVERLOAD	DEVELOPMENTAL READING	7,650.00	1,530.00	(6,120.00)
10-40-42-01-54100	S & S	DEVELOPMENTAL READING	3,000.00	1,500.00	(1,500.00)
10-40-42-01-54910	COMMUNICATIONS	DEVELOPMENTAL READING	500.00	500.00	-
10-40-42-01-59100	TRAVEL	DEVELOPMENTAL READING	600.00	500.00	(100.00)
10-40-42-01-59150	TRAVEL/COLLEGE	DEVELOPMENTAL READING	300.00	300.00	-
10-40-42-04-51100	SALARY	DEVELOPMENTAL READING	25,986.00	25,986.00	-
10-40-42-04-51350	Salary Adjunct	DEVELOPMENTAL READING	15,300.00	15,300.00	-
10-40-42-04-54100	S & S	DEVELOPMENTAL READING	200.00	500.00	300.00
10-40-42-04-54804	PRINTING/COLLEGE	DEVELOPMENTAL READING	200.00	200.00	-
10-40-42-04-59100	TRAVEL	DEVELOPMENTAL READING	200.00	-	(200.00)
10-40-42-05-51350	Salary Adjunct	DEVELOPMENTAL READING	15,300.00	12,240.00	(3,060.00)
10-40-42-05-54100	S & S	DEVELOPMENTAL READING	200.00	200.00	-
10-40-42-05-59100	TRAVEL	DEVELOPMENTAL READING	100.00	-	(100.00)
		DEVELOPMENTAL READING Total	157,146.00	147,896.00	(9,250.00)
10-40-43-01-51100	SALARY	DEVELOPMENTAL WRITING	134,837.00	116,171.00	(18,666.00)
10-40-43-01-51350	SALARY--PART TIME FACULTY	DEVELOPMENTAL WRITING	6,120.00	6,120.00	-
10-40-43-01-51800	OVERLOAD	DEVELOPMENTAL WRITING	4,080.00	4,080.00	-
10-40-43-01-54100	DEVELOPMENTAL WRITING S&S	DEVELOPMENTAL WRITING	500.00	500.00	-
10-40-43-01-54910	COMMUNICATIONS	DEVELOPMENTAL WRITING	250.00	250.00	-
10-40-43-01-59100	TRAVEL	DEVELOPMENTAL WRITING	300.00	500.00	200.00
10-40-43-04-51350	ADJUNCT SALARY	DEVELOPMENTAL WRITING	28,560.00	20,400.00	(8,160.00)
10-40-43-05-51350	ADJUNCT SALARY	DEVELOPMENTAL WRITING	16,320.00	14,280.00	(2,040.00)
		DEVELOPMENTAL WRITING Total	190,967.00	162,301.00	(28,666.00)
10-40-44-01-51100	SALARY	DEVELOPMENTAL MATH	58,716.00	61,293.00	2,577.00
10-40-44-01-51350	Salary Adjunct	DEVELOPMENTAL MATH	13,770.00	13,770.00	-
10-40-44-01-51800	OVERLOAD	DEVELOPMENTAL MATH	12,240.00	10,200.00	(2,040.00)
10-40-44-01-54100	S & S	DEVELOPMENTAL MATH	660.00	500.00	(160.00)
10-40-44-01-54804	PRINTING/COLLEGE	DEVELOPMENTAL MATH	300.00	400.00	100.00
10-40-44-01-54910	COMMUNICATIONS	DEVELOPMENTAL MATH	500.00	500.00	-
10-40-44-01-59100	TRAVEL	DEVELOPMENTAL MATH	300.00	500.00	200.00
10-40-44-01-59150	TRAVEL/COLLEGE	DEVELOPMENTAL MATH	300.00	300.00	-
10-40-44-04-51100	SALARY	DEVELOPMENTAL MATH	63,978.00	68,416.00	4,438.00
10-40-44-04-51350	Salary Adjunct	DEVELOPMENTAL MATH	21,420.00	21,420.00	-
10-40-44-04-51800	OVERLOAD	DEVELOPMENTAL MATH	7,140.00	7,140.00	-
10-40-44-04-54100	S & S	DEVELOPMENTAL MATH	500.00	500.00	-
10-40-44-04-54804	PRINTING/COLLEGE	DEVELOPMENTAL MATH	300.00	300.00	-
10-40-44-04-59100	TRAVEL	DEVELOPMENTAL MATH	300.00	600.00	300.00
10-40-44-05-51100	SALARY	DEVELOPMENTAL MATH	6,336.00	6,494.00	158.00
10-40-44-05-51350	Salary Adjunct	DEVELOPMENTAL MATH	18,360.00	18,360.00	-
10-40-44-05-51800	OVERLOAD	DEVELOPMENTAL MATH	4,080.00	4,080.00	-
10-40-44-05-54100	S & S	DEVELOPMENTAL MATH	400.00	500.00	100.00
10-40-44-07-51100	SALARY	DEVELOPMENTAL MATH	50,286.00	52,652.00	2,366.00

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10-40-44-07-51800	OVERLOAD	DEVELOPMENTAL MATH	3,060.00	-	(3,060.00)
10-40-44-07-54100	S & S	DEVELOPMENTAL MATH	400.00	350.00	(50.00)
10-40-44-07-59100	TRAVEL	DEVELOPMENTAL MATH	300.00	600.00	300.00
		DEVELOPMENTAL MATH Total	263,646.00	268,875.00	5,229.00
10-40-50-01-51100	SALARY	SCIENCE & MATH DIVISION	70,616.00	73,223.00	2,607.00
10-40-50-01-54100	S & S	SCIENCE & MATH DIVISION	-	500.00	500.00
10-40-50-01-54804	PRINTING/COLLEGE	SCIENCE & MATH DIVISION	-	1,000.00	1,000.00
10-40-50-01-54910	COMMUNICATIONS	SCIENCE & MATH DIVISION	-	500.00	500.00
10-40-50-01-59100	TRAVEL	SCIENCE & MATH DIVISION	-	1,000.00	1,000.00
10-40-50-01-59150	TRAVEL/COLLEGE	SCIENCE & MATH DIVISION	400.00	400.00	-
		SCIENCE & MATH DIVISION Total	71,016.00	76,623.00	5,607.00
10-40-51-01-51100	SALARY	BIOLOGY	177,968.00	185,569.00	7,601.00
10-40-51-01-51350	Salary Adjunct	BIOLOGY	77,520.00	69,360.00	(8,160.00)
10-40-51-01-51800	OVERLOAD	BIOLOGY	46,920.00	44,880.00	(2,040.00)
10-40-51-01-54100	S & S	BIOLOGY	15,000.00	13,000.00	(2,000.00)
10-40-51-01-54804	PRINTING/COLLEGE	BIOLOGY	2,500.00	2,500.00	-
10-40-51-01-54910	COMMUNICATIONS	BIOLOGY	1,500.00	1,100.00	(400.00)
10-40-51-01-59100	TRAVEL	BIOLOGY	900.00	1,250.00	350.00
10-40-51-01-59150	TRAVEL/COLLEGE	BIOLOGY	500.00	500.00	-
10-40-51-04-51100	SALARY	BIOLOGY	55,176.00	56,555.00	1,379.00
10-40-51-04-51350	Salary Adjunct	BIOLOGY	26,520.00	26,520.00	-
10-40-51-04-51800	OVERLOAD	BIOLOGY	14,280.00	10,710.00	(3,570.00)
10-40-51-04-54100	S & S	BIOLOGY	6,000.00	5,600.00	(400.00)
10-40-51-04-54804	PRINTING/COLLEGE	BIOLOGY	1,500.00	1,500.00	-
10-40-51-04-59100	TRAVEL	BIOLOGY	300.00	500.00	200.00
10-40-51-05-51100	SALARY	BIOLOGY	63,355.00	64,939.00	1,584.00
10-40-51-05-51350	Salary Adjunct	BIOLOGY	18,360.00	21,420.00	3,060.00
10-40-51-05-51800	OVERLOAD	BIOLOGY	15,300.00	11,220.00	(4,080.00)
10-40-51-05-54100	S & S	BIOLOGY	1,500.00	2,100.00	600.00
10-40-51-05-59100	TRAVEL	BIOLOGY	300.00	500.00	200.00
		BIOLOGY Total	525,399.00	519,723.00	(5,676.00)
10-40-52-01-51100	SALARY	CHEMISTRY	50,684.00	51,951.00	1,267.00
10-40-52-01-54100	S & S	CHEMISTRY	4,000.00	3,150.00	(850.00)
10-40-52-01-54804	PRINTING/COLLEGE	CHEMISTRY	500.00	500.00	-
10-40-52-01-54910	COMMUNICATIONS	CHEMISTRY	500.00	500.00	-
10-40-52-01-59100	TRAVEL	CHEMISTRY	300.00	500.00	200.00
		CHEMISTRY Total	55,984.00	56,601.00	617.00
10-40-54-01-51100	SALARY	ENGINEERING	12,671.00	8,871.00	(3,800.00)
10-40-54-01-54100	S & S	ENGINEERING	1,000.00	1,000.00	-
10-40-54-01-54804	PRINTING/COLLEGE	ENGINEERING	500.00	500.00	-
10-40-54-01-54910	COMMUNICATIONS	ENGINEERING	500.00	400.00	(100.00)
10-40-54-01-59150	TRAVEL	ENGINEERING	300.00	300.00	-
10-40-55-04-59150	TRAVEL	ENGINEERING	-	300.00	300.00
		ENGINEERING Total	14,971.00	11,371.00	(3,600.00)
10-40-55-01-51100	SALARY	MATH	207,729.00	197,965.00	(9,764.00)
10-40-55-01-51350	Salary Adjunct	MATH	45,900.00	42,840.00	(3,060.00)
10-40-55-01-51353	MATH TUTOR SALARY	MATH	11,700.00	11,700.00	-
10-40-55-01-51800	OVERLOAD	MATH	36,210.00	36,210.00	-
10-40-55-01-54100	S & S	MATH	2,500.00	1,800.00	(700.00)
10-40-55-01-54804	PRINTING/COLLEGE	MATH	5,800.00	5,800.00	-
10-40-55-01-54910	COMMUNICATIONS	MATH	1,000.00	1,000.00	-
10-40-55-01-59100	TRAVEL	MATH	300.00	1,500.00	1,200.00
10-40-55-01-59150	TRAVEL/COLLEGE	MATH	750.00	750.00	-
10-40-55-04-51100	SALARY	MATH	75,609.00	81,600.00	5,991.00
10-40-55-04-51350	Salary Adjunct	MATH	42,840.00	39,780.00	(3,060.00)

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10-40-55-04-51800	OVERLOAD	MATH	9,180.00	13,260.00	4,080.00
10-40-55-04-54100	S & S	MATH	1,400.00	1,100.00	(300.00)
10-40-55-04-54804	PRINTING/COLLEGE	MATH	1,000.00	1,000.00	-
10-40-55-04-59100	TRAVEL	MATH	150.00	500.00	350.00
10-40-55-05-51100	SALARY	MATH	25,342.00	25,976.00	634.00
10-40-55-05-51350	Salary Adjunct	MATH	33,660.00	32,130.00	(1,530.00)
10-40-55-05-51800	OVERLOAD	MATH	9,180.00	6,120.00	(3,060.00)
10-40-55-05-54100	S & S	MATH	900.00	700.00	(200.00)
10-40-55-05-59100	TRAVEL	MATH	150.00	500.00	350.00
		MATH Total	511,300.00	502,231.00	(9,069.00)
10-40-56-01-51100	SALARY	PHYSICS	63,355.00	64,939.00	1,584.00
10-40-56-01-51800	OVERLOAD	PHYSICS	12,240.00	12,240.00	-
10-40-56-01-54100	S & S	PHYSICS	5,000.00	3,400.00	(1,600.00)
10-40-56-01-54804	PRINTING/COLLEGE	PHYSICS	500.00	350.00	(150.00)
10-40-56-01-54910	Communications	PHYSICS	300.00	300.00	-
10-40-56-01-59100	TRAVEL	PHYSICS	300.00	500.00	200.00
10-40-56-05-51100	SALARY	PHYSICS	-	44,357.00	44,357.00
10-40-56-05-51350	SALARY--PART TIME FACULTY	PHYSICS	4,080.00	4,080.00	-
		PHYSICS Total	85,775.00	130,166.00	44,391.00
10-40-57-01-51350	Salary-Adjunct	AGRICULTURE	7,140.00	3,570.00	(3,570.00)
10-40-57-01-54100	S & S	AGRICULTURE	1,500.00	200.00	(1,300.00)
10-40-57-01-54804	PRINTING/COLLEGE	AGRICULTURE	500.00	200.00	(300.00)
10-40-57-01-54910	COMMUNICATIONS	AGRICULTURE	400.00	250.00	(150.00)
10-40-57-01-59100	TRAVEL	AGRICULTURE	1,500.00	300.00	(1,200.00)
10-40-57-01-59150	TRAVEL/COLLEGE	AGRICULTURE	1,000.00	300.00	(700.00)
		AGRICULTURE Total	12,040.00	4,820.00	(7,220.00)
10-40-59-01-51100	SALARY	GEOLOGY	31,677.00	32,470.00	793.00
10-40-59-01-51800	OVERLOAD	GEOLOGY	10,200.00	10,200.00	-
10-40-59-01-54100	S & S	GEOLOGY	1,900.00	1,500.00	(400.00)
10-40-59-01-54804	PRINTING/COLLEGE	GEOLOGY	200.00	200.00	-
10-40-59-01-54910	COMMUNICATIONS	GEOLOGY	200.00	200.00	-
10-40-59-01-59100	TRAVEL	GEOLOGY	300.00	250.00	(50.00)
10-40-59-01-59150	TRAVEL/COLLEGE	GEOLOGY	100.00	100.00	-
		GEOLOGY Total	44,577.00	44,920.00	343.00
10-40-61-01-51100	SALARY	GOVERNMENT	123,421.00	128,148.00	4,727.00
10-40-61-01-51350	Salary Adjunct	GOVERNMENT	24,480.00	21,420.00	(3,060.00)
10-40-61-01-51800	OVERLOAD	GOVERNMENT	12,740.00	10,710.00	(2,030.00)
10-40-61-01-54100	S & S	GOVERNMENT	1,100.00	1,050.00	(50.00)
10-40-61-01-54804	PRINTING/COLLEGE	GOVERNMENT	2,000.00	600.00	(1,400.00)
10-40-61-01-54910	COMMUNICATIONS	GOVERNMENT	1,000.00	650.00	(350.00)
10-40-61-01-59100	TRAVEL	GOVERNMENT	600.00	1,000.00	400.00
10-40-61-01-59150	TRAVEL/COLLEGE	GOVERNMENT	200.00	200.00	-
10-40-61-04-51100	SALARY	GOVERNMENT	13,383.00	13,995.00	612.00
10-40-61-04-51350	Salary Adjunct	GOVERNMENT	21,420.00	21,420.00	-
10-40-61-04-51800	OVERLOAD	GOVERNMENT	3,060.00	3,060.00	-
10-40-61-04-54100	S & S	GOVERNMENT	500.00	450.00	(50.00)
10-40-61-04-54804	PRINTING/COLLEGE	GOVERNMENT	1,000.00	400.00	(600.00)
10-40-61-04-59100	TRAVEL	GOVERNMENT	300.00	500.00	200.00
10-40-61-05-51100	SALARY	GOVERNMENT	13,383.00	13,995.00	612.00
10-40-61-05-51350	Salary Adjunct	GOVERNMENT	21,420.00	18,360.00	(3,060.00)
10-40-61-05-51800	OVERLOAD	GOVERNMENT	3,060.00	3,060.00	-
10-40-61-05-54100	S & S	GOVERNMENT	400.00	350.00	(50.00)
		GOVERNMENT Total	243,467.00	239,368.00	(4,099.00)
10-40-62-01-51100	SALARY	HISTORY	181,886.00	179,069.00	(2,817.00)
10-40-62-01-51350	Salary Adjunct	HISTORY	18,360.00	18,360.00	-

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10-40-62-01-51800	OVERLOAD	HISTORY	27,540.00	21,420.00	(6,120.00)
10-40-62-01-54100	S & S	HISTORY	900.00	800.00	(100.00)
10-40-62-01-54804	PRINTING/COLLEGE	HISTORY	5,000.00	2,400.00	(2,600.00)
10-40-62-01-54910	COMMUNICATIONS	HISTORY	800.00	600.00	(200.00)
10-40-62-01-59100	TRAVEL	HISTORY	600.00	1,500.00	900.00
10-40-62-01-59150	TRAVEL/COLLEGE	HISTORY	100.00	200.00	100.00
10-40-62-04-51100	SALARY	HISTORY	42,204.00	43,537.00	1,333.00
10-40-62-04-51350	Salary Adjunct	HISTORY	24,480.00	21,420.00	(3,060.00)
10-40-62-04-51800	OVERLOAD	HISTORY	9,180.00	6,120.00	(3,060.00)
10-40-62-04-54100	S & S	HISTORY	400.00	350.00	(50.00)
10-40-62-04-54804	PRINTING/COLLEGE	HISTORY	500.00	400.00	(100.00)
10-40-62-04-59100	TRAVEL	HISTORY	300.00	500.00	200.00
10-40-62-05-51100	SALARY	HISTORY	42,204.00	43,537.00	1,333.00
10-40-62-05-51800	OVERLOAD	HISTORY	10,710.00	9,180.00	(1,530.00)
10-40-62-05-54100	S & S	HISTORY	400.00	300.00	(100.00)
		HISTORY Total	365,564.00	349,693.00	(15,871.00)
10-40-63-01-51100	SALARY	SOCIOLOGY	48,165.00	50,478.00	2,313.00
10-40-63-01-51350	Salary Adjunct	SOCIOLOGY	1,530.00	7,650.00	6,120.00
10-40-63-01-51800	OVERLOAD	SOCIOLOGY	9,180.00	6,120.00	(3,060.00)
10-40-63-01-54100	S & S	SOCIOLOGY	500.00	400.00	(100.00)
10-40-63-01-54804	PRINTING/COLLEGE	SOCIOLOGY	300.00	300.00	-
10-40-63-01-54910	COMMUNICATIONS	SOCIOLOGY	600.00	500.00	(100.00)
10-40-63-01-59100	TRAVEL	SOCIOLOGY	300.00	500.00	200.00
10-40-63-04-51100	SALARY	SOCIOLOGY	14,968.00	11,089.00	(3,879.00)
10-40-63-04-51350	Salary Adjunct	SOCIOLOGY	15,300.00	9,180.00	(6,120.00)
10-40-63-04-54100	S & S	SOCIOLOGY	400.00	300.00	(100.00)
10-40-63-04-54804	PRINTING/COLLEGE	SOCIOLOGY	300.00	-	(300.00)
10-40-63-05-51100	SALARY	SOCIOLOGY	14,968.00	11,089.00	(3,879.00)
10-40-63-05-51350	SALARY-ADJUNCT	SOCIOLOGY	12,240.00	9,180.00	(3,060.00)
10-40-63-05-54100	S & S	SOCIOLOGY	200.00	200.00	-
10-40-63-05-59100	TRAVEL	SOCIOLOGY	300.00	-	(300.00)
		SOCIOLOGY Total	119,251.00	106,986.00	(12,265.00)
10-40-64-01-51100	SALARY	PSYCHOLOGY	60,412.00	89,095.00	28,683.00
10-40-64-01-51350	Part Time	PSYCHOLOGY	6,120.00	6,120.00	-
10-40-64-01-51800	OVERLOAD	PSYCHOLOGY	12,240.00	9,180.00	(3,060.00)
10-40-64-01-54100	S & S	PSYCHOLOGY	3,200.00	3,000.00	(200.00)
10-40-64-01-54804	PRINTING/COLLEGE	PSYCHOLOGY	500.00	500.00	-
10-40-64-01-54910	COMMUNICATIONS	PSYCHOLOGY	600.00	400.00	(200.00)
10-40-64-01-59100	TRAVEL	PSYCHOLOGY	300.00	500.00	200.00
10-40-64-04-51100	SALARY	PSYCHOLOGY	45,711.00	42,707.00	(3,004.00)
10-40-64-04-51350	SALARY-ADJUNCT	PSYCHOLOGY	4,590.00	4,590.00	-
10-40-64-04-51800	OVERLOAD	PSYCHOLOGY	4,590.00	4,590.00	-
10-40-64-04-54100	S & S	PSYCHOLOGY	300.00	300.00	-
10-40-64-04-54804	PRINTING/COLLEGE	PSYCHOLOGY	500.00	300.00	(200.00)
10-40-64-05-51100	SALARY	PSYCHOLOGY	35,463.00	26,570.00	(8,893.00)
10-40-64-05-51350	Salary Adjunct	PSYCHOLOGY	6,120.00	6,120.00	-
10-40-64-05-51800	OVERLOAD	PSYCHOLOGY	7,650.00	4,590.00	(3,060.00)
10-40-64-05-54100	S & S	PSYCHOLOGY	300.00	-	(300.00)
		PSYCHOLOGY Total	188,596.00	198,562.00	9,966.00
10-40-67-01-51100	SALARY--ADMINISTRATIVE	EDUCATION	46,884.00	36,009.00	(10,875.00)
10-40-67-01-51350	Salary Adjunct	EDUCATION	-	-	-
10-40-67-01-51800	OVERLOAD	EDUCATION	6,870.00	6,870.00	-
10-40-67-01-54100	S & S	EDUCATION	6,000.00	4,000.00	(2,000.00)
10-40-67-01-54910	COMMUNICATIONS	EDUCATION	300.00	300.00	-
10-40-67-01-59100	TRAVEL	EDUCATION	100.00	500.00	400.00

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10-40-67-01-59150	TRAVEL/COLLEGE	EDUCATION	100.00	100.00	-
10-40-67-04-51100	SALARY--ADMINISTRATIVE	EDUCATION	25,987.00	25,987.00	-
10-40-67-04-51350	Salary Adjunct	EDUCATION	5,530.00	5,530.00	-
10-40-67-04-51800	OVERTIME	EDUCATION	5,530.00	5,530.00	-
10-40-67-04-54100	S & S	EDUCATION	750.00	300.00	(450.00)
10-40-67-04-54804	PRINTING/COLLEGE	EDUCATION	200.00	200.00	-
10-40-67-05-51350	Salary Adjunct	EDUCATION	3,060.00	-	(3,060.00)
10-40-67-05-51800	OVERTIME	EDUCATION	2,550.00	-	(2,550.00)
10-40-67-05-54100	S & S	EDUCATION	250.00	200.00	(50.00)
10-40-67-05-59100	TRAVEL	EDUCATION	100.00	100.00	-
		EDUCATION Total	104,211.00	85,626.00	(18,585.00)
10-40-70-01-55720	ONE ACT PLAY	ORGANIZED ACTIVITIES	3,900.00	-	(3,900.00)
10-40-70-01-55725	FALL PRODUCTION	ORGANIZED ACTIVITIES	5,300.00	5,000.00	(300.00)
10-40-70-01-55730	SPRING CONCERTS	ORGANIZED ACTIVITIES	4,000.00	-	(4,000.00)
10-40-70-01-55735	THE BAT	ORGANIZED ACTIVITIES	900.00	900.00	-
10-40-70-01-55740	UIL CONTESTS	ORGANIZED ACTIVITIES	500.00	500.00	-
10-40-70-01-55745	CHILDREN'S PRODUCTION	ORGANIZED ACTIVITIES	5,100.00	4,000.00	(1,100.00)
		ORGANIZED ACTIVITIES Total	19,700.00	10,400.00	(9,300.00)
10-42-00-01-51100	SALARY	TECHNICAL ADMINISTRATION	152,580.00	156,209.00	3,629.00
10-42-00-01-54100	S & S	TECHNICAL ADMINISTRATION	6,000.00	6,000.00	-
10-42-00-01-54804	PRINTING/COLLEGE	TECHNICAL ADMINISTRATION	2,000.00	1,000.00	(1,000.00)
10-42-00-01-54910	COMMUNICATIONS	TECHNICAL ADMINISTRATION	1,000.00	1,000.00	-
10-42-00-01-59100	TRAVEL	TECHNICAL ADMINISTRATION	2,000.00	2,000.00	-
		TECHNICAL ADMINISTRATION Total	163,580.00	166,209.00	2,629.00
10-42-20-01-51100	SALARY	OFFICE OCCUPATIONS	114,039.00	116,890.00	2,851.00
10-42-20-01-51350	Salary Adjunct	OFFICE OCCUPATIONS	10,710.00	-	(10,710.00)
10-42-20-01-51800	OVERLOAD	OFFICE OCCUPATIONS	20,400.00	27,540.00	7,140.00
10-42-20-01-54100	S & S	OFFICE OCCUPATIONS	3,500.00	2,000.00	(1,500.00)
10-42-20-01-54804	PRINTING/COLLEGE	OFFICE OCCUPATIONS	1,500.00	1,000.00	(500.00)
10-42-20-01-54910	COMMUNICATIONS	OFFICE OCCUPATIONS	600.00	600.00	-
10-42-20-01-59100	TRAVEL	OFFICE OCCUPATIONS	-	1,000.00	1,000.00
10-42-20-01-59150	TRAVEL/COLLEGE	OFFICE OCCUPATIONS	200.00	360.00	160.00
10-42-20-04-51350	Salary Adjunct	OFFICE OCCUPATIONS	7,650.00	-	(7,650.00)
10-42-20-04-51800	OVERLOAD	OFFICE OCCUPATIONS	3,060.00	9,180.00	6,120.00
10-42-20-04-54100	S & S	OFFICE OCCUPATIONS	100.00	100.00	-
10-42-20-04-54804	PRINTING/COLLEGE	OFFICE OCCUPATIONS	100.00	200.00	100.00
10-42-20-04-59100	TRAVEL	OFFICE OCCUPATIONS	600.00	-	(600.00)
10-42-20-04-59150	TRAVEL/COLLEGE	OFFICE OCCUPATIONS	500.00	500.00	-
		OFFICE OCCUPATIONS Total	162,959.00	159,370.00	(3,589.00)
10-42-22-01-51100	SALARY	COMPUTER INFO SYSTEM	131,202.00	134,482.00	3,280.00
10-42-22-01-51350	Salary Adjunct	COMPUTER INFO SYSTEM	-	16,320.00	16,320.00
10-42-22-01-51800	OVERLOAD	COMPUTER INFO SYSTEM	51,000.00	34,680.00	(16,320.00)
10-42-22-01-54100	S & S	COMPUTER INFO SYSTEM	3,000.00	2,000.00	(1,000.00)
10-42-22-01-54804	PRINTING/COLLEGE	COMPUTER INFO SYSTEM	600.00	400.00	(200.00)
10-42-22-01-54910	COMMUNICATIONS	COMPUTER INFO SYSTEM	600.00	600.00	-
10-42-22-01-59100	TRAVEL	COMPUTER INFO SYSTEM	300.00	1,000.00	700.00
10-42-22-01-59150	TRAVEL/COLLEGE	COMPUTER INFO SYSTEM	200.00	200.00	-
10-42-22-04-51100	SALARY	COMPUTER INFO SYSTEM	44,141.00	45,244.00	1,103.00
10-42-22-04-51800	OVERLOAD	COMPUTER INFO SYSTEM	12,240.00	12,240.00	-
10-42-22-04-54100	S & S	COMPUTER INFO SYSTEM	700.00	700.00	-
10-42-22-04-54804	PRINTING/COLLEGE	COMPUTER INFO SYSTEM	200.00	200.00	-
10-42-22-04-59100	TRAVEL	COMPUTER INFO SYSTEM	300.00	500.00	200.00
10-42-22-04-59150	TRAVEL/COLLEGE	COMPUTER INFO SYSTEM	1,500.00	1,260.00	(240.00)
10-42-22-05-51100	SALARY	COMPUTER INFO SYSTEM	11,035.00	1,131.00	(9,904.00)
10-42-22-05-51350	Salary Adjunct	COMPUTER INFO SYSTEM	12,240.00	12,240.00	-

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10-42-22-05-51800	OVERLOAD	COMPUTER INFO SYSTEM	4,080.00	-	(4,080.00)
10-42-22-05-54100	S & S	COMPUTER INFO SYSTEM	500.00	300.00	(200.00)
		COMPUTER INFO SYSTEM Total	273,838.00	263,497.00	(10,341.00)
10-42-26-01-51100	SALARY	COSMETOLOGY	73,914.00	75,762.00	1,848.00
10-42-26-01-51350	Salary Adjunct	COSMETOLOGY	6,500.00	10,710.00	4,210.00
10-42-26-01-54100	S & S (Office)	COSMETOLOGY	2,000.00	2,000.00	-
10-42-26-01-54804	PRINTING/COLLEGE	COSMETOLOGY	200.00	200.00	-
10-42-26-01-54910	COMMUNICATIONS	COSMETOLOGY	500.00	500.00	-
10-42-26-01-59100	TRAVEL	COSMETOLOGY	300.00	500.00	200.00
		COSMETOLOGY Total	83,414.00	89,672.00	6,258.00
10-42-31-01-51100	SALARY	DRAFTING	51,411.00	54,160.00	2,749.00
10-42-31-01-51800	OVERLOAD	DRAFTING	8,160.00	12,240.00	4,080.00
10-42-31-01-54100	S & S	DRAFTING	12,000.00	4,300.00	(7,700.00)
10-42-31-01-54804	PRINTING/COLLEGE	DRAFTING	1,000.00	300.00	(700.00)
10-42-31-01-54910	COMMUNICATIONS	DRAFTING	300.00	300.00	-
10-42-31-01-59100	TRAVEL	DRAFTING	300.00	500.00	200.00
		DRAFTING Total	73,171.00	71,800.00	(1,371.00)
10-42-32-01-51100	SALARY	WELDING	103,211.00	121,331.00	18,120.00
10-42-32-01-51800	OVERLOAD	WELDING	24,480.00	24,480.00	-
10-42-32-01-54100	S & S	WELDING	88,500.00	82,750.00	(5,750.00)
10-42-32-01-54804	PRINTING/COLLEGE	WELDING	1,000.00	600.00	(400.00)
10-42-32-01-54910	COMMUNICATIONS	WELDING	300.00	300.00	-
10-42-32-01-59100	TRAVEL	WELDING	600.00	1,000.00	400.00
10-42-32-01-59150	TRAVEL/COLLEGE	WELDING	300.00	350.00	50.00
		WELDING Total	218,391.00	230,811.00	12,420.00
10-42-33-01-51100	SALARY	ELECTRICIAN	42,015	44,357.00	2,342.00
10-42-33-01-51350	Salary Adjunct	ELECTRICIAN	-	6,120.00	6,120.00
10-42-33-01-54100	S & S	ELECTRICIAN	5,000	5,000.00	-
10-42-33-01-54804	PRINTING/COLLEGE	ELECTRICIAN	500	500.00	-
10-42-33-01-54910	COMMUNICATIONS	ELECTRICIAN	300	300.00	-
10-42-33-01-57100	EQUIPMENT	ELECTRICIAN	35,000	-	(35,000.00)
10-42-33-01-59100	TRAVEL	ELECTRICIAN	300	500.00	200.00
10-42-33-01-59150	TRAVEL/COLLEGE	ELECTRICIAN	200	200.00	-
		ELECTRICIAN Total	83,315.00	56,977.00	(26,338.00)
10-42-34-01-51100	SALARY	PLUMBING/PIPEFITTING	-	44,357.00	44,357.00
10-42-34-01-51350	Salary Adjunct	PLUMBING/PIPEFITTING	-	6,120.00	6,120.00
10-42-34-01-54100	S & S	PLUMBING/PIPEFITTING	-	5,000.00	5,000.00
10-42-34-01-54804	PRINTING/COLLEGE	PLUMBING/PIPEFITTING	-	500.00	500.00
10-42-34-01-54910	COMMUNICATIONS	PLUMBING/PIPEFITTING	-	300.00	300.00
10-42-34-01-59100	TRAVEL	PLUMBING/PIPEFITTING	-	500.00	500.00
10-42-34-01-59150	TRAVEL/COLLEGE	PLUMBING/PIPEFITTING	-	200.00	200.00
		PLUMBING/PIPEFITTING Total	-	56,977.00	56,977.00
10-42-36-01-51100	SALARY	AIR CONDITIONING	130,879.00	135,259.00	4,380.00
10-42-36-01-51800	OVERLOAD	AIR CONDITIONING	29,160.00	25,080.00	(4,080.00)
10-42-36-01-54100	S & S	AIR CONDITIONING	28,700.00	28,700.00	-
10-42-36-01-54804	PRINTING/COLLEGE	AIR CONDITIONING	3,500.00	2,000.00	(1,500.00)
10-42-36-01-54910	COMMUNICATIONS	AIR CONDITIONING	600.00	600.00	-
10-42-36-01-59100	TRAVEL	AIR CONDITIONING	600.00	1,000.00	400.00
10-42-36-01-59150	TRAVEL/COLLEGE	AIR CONDITIONING	500.00	500.00	-
10-42-36-04-51350	Salary Adjunct	AIR CONDITIONING	18,360.00	20,400.00	2,040.00
10-42-36-04-54100	S & S	AIR CONDITIONING	6,300.00	6,300.00	-
10-42-36-04-54804	PRINTING/COLLEGE	AIR CONDITIONING	100.00	100.00	-
		AIR CONDITIONING Total	218,699.00	219,939.00	1,240.00
10-42-37-01-51100	SALARY	ELECTRONICS	57,462.00	59,084.00	1,622.00
10-42-37-01-51350	Salary Adjunct	ELECTRONICS	8,160.00	6,120.00	(2,040.00)

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10-42-37-01-51800	OVERLOAD PAY	ELECTRONICS	8,160.00	6,120.00	(2,040.00)
10-42-37-01-54100	S & S	ELECTRONICS	5,000.00	3,500.00	(1,500.00)
10-42-37-01-54804	PRINTING/COLLEGE	ELECTRONICS	800.00	800.00	-
10-42-37-01-54910	COMMUNICATIONS	ELECTRONICS	300.00	300.00	-
10-42-37-01-59100	TRAVEL	ELECTRONICS	300.00	500.00	200.00
10-42-37-01-59150	TRAVEL/COLLEGE	ELECTRONICS	300.00	300.00	-
		ELECTRONICS Total	80,482.00	76,724.00	(3,758.00)
10-42-38-01-51100	SALARY	ELECTRO-MECHANICAL	56,171.00	59,084.00	2,913.00
10-42-38-01-51350	Salary Adjunct	ELECTRO-MECHANICAL	6,480.00	8,160.00	1,680.00
10-42-38-01-51800	OVERLOAD	ELECTRO-MECHANICAL	16,320.00	10,560.00	(5,760.00)
10-42-38-01-54100	S & S	ELECTRO-MECHANICAL	4,800.00	3,800.00	(1,000.00)
10-42-38-01-54804	PRINTING/COLLEGE	ELECTRO-MECHANICAL	3,000.00	2,000.00	(1,000.00)
10-42-38-01-54910	COMMUNICATIONS	ELECTRO-MECHANICAL	300.00	300.00	-
10-42-38-01-59100	TRAVEL	ELECTRO-MECHANICAL	300.00	500.00	200.00
10-42-38-01-59150	TRAVEL/COLLEGE	ELECTRO-MECHANICAL	300.00	300.00	-
		ELECTRO-MECHANICAL Total	87,671.00	84,704.00	(2,967.00)
10-42-39-01-51100	SALARY	CRIMINAL JUSTICE	19,612.00	21,061.00	1,449.00
10-42-39-01-51350	Salary Adjunct	CRIMINAL JUSTICE	4,590.00	4,590.00	-
10-42-39-01-51800	OVERLOAD	CRIMINAL JUSTICE	12,240.00	-	(12,240.00)
10-42-39-01-54100	S & S	CRIMINAL JUSTICE	500.00	500.00	-
10-42-39-01-54804	PRINTING/COLLEGE	CRIMINAL JUSTICE	500.00	300.00	(200.00)
10-42-39-01-54910	COMMUNICATIONS	CRIMINAL JUSTICE	300.00	300.00	-
10-42-39-01-59100	TRAVEL	CRIMINAL JUSTICE	300.00	500.00	200.00
10-42-39-04-51100	SALARY	CRIMINAL JUSTICE	14,709.00	15,796.00	1,087.00
10-42-39-04-51350	Salary Adjunct	CRIMINAL JUSTICE	16,830.00	13,370.00	(3,460.00)
10-42-39-04-54100	S & S	CRIMINAL JUSTICE	300.00	300.00	-
10-42-39-04-54804	PRINTING/COLLEGE	CRIMINAL JUSTICE	300.00	200.00	(100.00)
10-42-39-05-51100	SALARY	CRIMINAL JUSTICE	14,709.00	15,796.00	1,087.00
10-42-39-05-51350	Salary Adjunct	CRIMINAL JUSTICE	7,650.00	6,120.00	(1,530.00)
10-42-39-05-54100	S & S	CRIMINAL JUSTICE	100.00	100.00	-
		CRIMINAL JUSTICE Total	92,640.00	78,933.00	(13,707.00)
10-42-42-01-51100	SALARY	JEWELRY	398,819.00	333,441.00	(65,378.00)
10-42-42-01-51350	Salary Adjunct	JEWELRY	8,800.00	-	(8,800.00)
10-42-42-01-51800	OVERLOAD	JEWELRY	11,730.00	11,220.00	(510.00)
10-42-42-01-54100	S & S	JEWELRY	50,000.00	40,000.00	(10,000.00)
10-42-42-01-54300	ADVERTISING	JEWELRY	5,000.00	4,950.00	(50.00)
10-42-42-01-54500	EQUIPMENT REPAIR	JEWELRY	2,400.00	2,400.00	-
10-42-42-01-54804	PRINTING/COLLEGE	JEWELRY	4,000.00	2,500.00	(1,500.00)
10-42-42-01-54910	COMMUNICATIONS	JEWELRY	2,000.00	1,200.00	(800.00)
10-42-42-01-59100	TRAVEL	JEWELRY	10,609.00	8,600.00	(2,009.00)
10-42-42-01-59150	TRAVEL/COLLEGE	JEWELRY	800.00	800.00	-
		JEWELRY Total	494,158.00	405,111.00	(89,047.00)
10-42-44-01-51100	SALARY	HOROLOGY	75,206.00	59,084.00	(16,122.00)
10-42-44-01-54910	COMMUNICATIONS	HOROLOGY	200.00	200.00	-
		HOROLOGY Total	75,406.00	59,284.00	(16,122.00)
10-42-50-01-51100	SALARY	HEALTH	112,501.00	115,002.00	2,501.00
10-42-50-01-51350	SALARY--PART TIME FACULTY	HEALTH	6,000.00	6,000.00	-
10-42-50-01-54100	S & S	HEALTH	800.00	800.00	-
10-42-50-01-54910	COMMUNICATIONS	HEALTH	1,000.00	750.00	(250.00)
		HEALTH Total	120,301.00	122,552.00	2,251.00
10-42-51-01-51100	SALARY	CERTIFIED NURSE AIDE	42,015	29,542.00	(12,473.00)
10-42-51-01-54100	S & S	CERTIFIED NURSE AIDE	4,000	2,000.00	(2,000.00)
10-42-51-01-54804	PRINTING/COLLEGE	CERTIFIED NURSE AIDE	500	500.00	-
10-42-51-01-54910	COMMUNICATIONS	CERTIFIED NURSE AIDE	300	300.00	-
10-42-51-01-59100	TRAVEL	CERTIFIED NURSE AIDE	300	500.00	200.00

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10-42-51-01-59150	TRAVEL/COLLEGE	CERTIFIED NURSE AIDE	200	200.00	-
		CERTIFIED NURSE AID Total	47,315.00	33,042.00	(14,273.00)
10-42-52-01-51100	SALARY	A D NURSING	302,549.00	302,641.00	92.00
10-42-52-01-51350	Salary Adjunct	A D NURSING	44,800.00	38,400.00	(6,400.00)
10-42-52-01-51800	OVERLOAD PAY	A D NURSING	10,430.00	10,430.00	-
10-42-52-01-54100	S & S	A D NURSING	14,800.00	15,000.00	200.00
10-42-52-01-54804	PRINTING/COLLEGE	A D NURSING	10,000.00	10,000.00	-
10-42-52-01-54910	COMMUNICATIONS	A D NURSING	1,500.00	1,500.00	-
10-42-52-01-59100	TRAVEL	A D NURSING	2,000.00	3,000.00	1,000.00
10-42-52-01-59150	TRAVEL/COLLEGE	A D NURSING	2,800.00	2,800.00	-
10-42-52-04-51100	SALARY	A D NURSING	75,206.00	76,136.00	930.00
10-42-52-04-54100	S & S	A D NURSING	400.00	400.00	-
10-42-52-04-54804	PRINTING/COLLEGE	A D NURSING	200.00	200.00	-
		A D NURSING Total	464,685.00	460,507.00	(4,178.00)
10-42-53-01-51100	SALARY	MEDICAL RECORDS	51,151.00	53,539.00	2,388.00
10-42-53-01-51350	Salary Adjunct	MEDICAL RECORDS	1,530.00	1,530.00	-
10-42-53-01-54100	S & S	MEDICAL RECORDS	2,600.00	3,400.00	800.00
10-42-53-01-54804	PRINTING/COLLEGE	MEDICAL RECORDS	1,500.00	700.00	(800.00)
10-42-53-01-54910	COMMUNICATIONS	MEDICAL RECORDS	400.00	300.00	(100.00)
10-42-53-01-59100	TRAVEL	MEDICAL RECORDS	300.00	500.00	200.00
10-42-53-01-59150	TRAVEL/COLLEGE	MEDICAL RECORDS	200.00	200.00	-
		MEDICAL RECORDS Total	57,681.00	60,169.00	2,488.00
10-42-54-01-51100	SALARY	LVN	324,063.00	233,749.00	(90,314.00)
10-42-54-01-51350	Salary Adjunct	LVN	52,410.00	53,420.00	1,010.00
10-42-54-01-51800	OVERLOAD	LVN	12,560.00	9,180.00	(3,380.00)
10-42-54-01-54100	S & S	LVN	7,500.00	7,400.00	(100.00)
10-42-54-01-54804	PRINTING/COLLEGE	LVN	8,000.00	7,400.00	(600.00)
10-42-54-01-54910	COMMUNICATIONS	LVN	1,300.00	1,300.00	-
10-42-54-01-59100	TRAVEL	LVN	1,500.00	2,000.00	500.00
10-42-54-01-59150	TRAVEL/COLLEGE	LVN	1,500.00	1,400.00	(100.00)
10-42-54-04-51100	SALARY	LVN	125,198.00	128,329.00	3,131.00
10-42-54-04-54100	S & S	LVN	300.00	300.00	-
10-42-54-04-54804	PRINTING/COLLEGE	LVN	100.00	100.00	-
10-42-54-04-59150	TRAVEL/COLLEGE	LVN	1,000.00	-	(1,000.00)
		LVN Total	535,431.00	444,578.00	(90,853.00)
10-42-55-01-51100	SALARY	SURGICAL TECH	44,141.00	45,244.00	1,103.00
10-42-55-01-51350	Salary Adjunct	SURGICAL TECH	16,000.00	-	(16,000.00)
10-42-55-01-51800	OVERLOAD	SURGICAL TECH	-	9,275.00	9,275.00
10-42-55-01-54100	S & S	SURGICAL TECH	3,500.00	3,300.00	(200.00)
10-42-55-01-54804	PRINTING/COLLEGE	SURGICAL TECH	1,000.00	1,000.00	-
10-42-55-01-54910	COMMUNICATIONS	SURGICAL TECH	400.00	400.00	-
10-42-55-01-59150	TRAVEL/COLLEGE	SURGICAL TECH	600.00	650.00	50.00
		SURGICAL TECH Total	65,641.00	59,869.00	(5,772.00)
10-42-56-01-51100	SALARY	RADIOLOGY TECHNOLOGY	128,621.00	135,082.00	6,461.00
10-42-56-01-51350	Salary Adjunct	RADIOLOGY TECHNOLOGY	21,340.00	18,180.00	(3,160.00)
10-42-56-01-54100	S & S	RADIOLOGY TECHNOLOGY	6,000.00	5,000.00	(1,000.00)
10-42-56-01-54804	PRINTING/COLLEGE	RADIOLOGY TECHNOLOGY	2,500.00	2,500.00	-
10-42-56-01-54910	COMMUNICATIONS	RADIOLOGY TECHNOLOGY	500.00	5,000.00	4,500.00
10-42-56-01-59100	TRAVEL	RADIOLOGY TECHNOLOGY	300.00	1,000.00	700.00
10-42-56-01-59150	TRAVEL/COLLEGE	RADIOLOGY TECHNOLOGY	1,500.00	500.00	(1,000.00)
		RADIOLOGY TECHNOLOGY Total	160,761.00	167,262.00	6,501.00
10-42-57-01-51100	SALARY	EMERGENCY MEDICAL TECH	126,968.00	131,253.00	4,285.00
10-42-57-01-51350	SALARY--PART TIME EMS	EMERGENCY MEDICAL TECH	8,750.00	8,750.00	-
10-42-57-01-53000	Contractual Services	EMERGENCY MEDICAL TECH	7,500.00	7,500.00	-
10-42-57-01-54100	S & S	EMERGENCY MEDICAL TECH	4,500.00	7,350.00	2,850.00

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10-42-57-01-54804	PRINTING/COLLEGE	EMERGENCY MEDICAL TECH	4,000.00	2,000.00	(2,000.00)
10-42-57-01-54910	COMMUNICATIONS	EMERGENCY MEDICAL TECH	500.00	300.00	(200.00)
10-42-57-01-59100	TRAVEL	EMERGENCY MEDICAL TECH	3,500.00	2,500.00	(1,000.00)
10-42-57-01-59150	TRAVEL/COLLEGE	EMERGENCY MEDICAL TECH	700.00	625.00	(75.00)
10-42-57-04-51350	SALARY--PART TIME FACULTY	EMERGENCY MEDICAL TECH	2,500.00	8,620.00	6,120.00
10-42-57-04-54100	S&S	EMERGENCY MEDICAL TECH	1,400.00	1,620.00	220.00
		EMERGENCY MEDICAL TECH Total	160,318.00	170,518.00	10,200.00
10-42-60-01-51100	SALARY	ADULT-CED	136,134.00	129,192.00	(6,942.00)
10-42-60-01-51350	Salary Adjunct	ADULT-CED	25,000.00	24,950.00	(50.00)
10-42-60-01-51351	B & I SALARIES	ADULT-CED	4,000.00	5,400.00	1,400.00
10-42-60-01-53000	CONTRACTUAL SERVICES	ADULT-CED	80,000.00	22,030.00	(57,970.00)
10-42-60-01-53001	B & I CONTRACTUAL SERVICES	ADULT-CED	10,000.00	26,000.00	16,000.00
10-42-60-01-54100	S & S	ADULT-CED	25,000.00	1,000.00	(24,000.00)
10-42-60-01-54101	B & I S&S	ADULT-CED	500.00	400.00	(100.00)
10-42-60-01-54804	PRINTING/COLLEGE	ADULT-CED	2,500.00	9,250.00	6,750.00
10-42-60-01-54910	COMMUNICATIONS	ADULT-CED	6,500.00	2,760.00	(3,740.00)
10-42-60-01-59100	TRAVEL	ADULT-CED	1,200.00	1,650.00	450.00
10-42-60-01-59101	B & I Travel	ADULT-CED	1,500.00	500.00	(1,000.00)
10-42-60-01-59150	TRAVEL/COLLEGE	ADULT-CED	700.00	610.00	(90.00)
10-42-60-04-51350	Salary Adjunct	ADULT-CED	5,000.00	4,000.00	(1,000.00)
10-42-60-04-51351	B & I SALARIES	ADULT-CED	20,000.00	8,800.00	(11,200.00)
10-42-60-04-54100	S & S	ADULT-CED	5,000.00	100.00	(4,900.00)
10-42-60-04-54101	B & I S&S	ADULT-CED	500.00	100.00	(400.00)
10-42-60-04-54804	PRINTING/COLLEGE	ADULT-CED	100.00	1,000.00	900.00
10-42-60-04-59100	TRAVEL	ADULT-CED	200.00	-	(200.00)
10-42-60-04-59101	B & I Travel	ADULT-CED	300.00	-	(300.00)
10-42-60-04-59150	TRAVEL/COLLEGE	ADULT-CED	500.00	200.00	(300.00)
10-42-60-05-51350	Salary Adjunct	ADULT-CED	5,000.00	2,100.00	(2,900.00)
10-42-60-05-51351	B & I SALARIES	ADULT-CED	3,000.00	6,000.00	3,000.00
10-42-60-05-53000	CONTRACTUAL SERVICES	ADULT-CED	10,000.00	-	(10,000.00)
10-42-60-05-54100	S & S	ADULT-CED	4,000.00	500.00	(3,500.00)
10-42-60-05-54101	B & I S&S	ADULT-CED	2,000.00	500.00	(1,500.00)
10-42-60-05-54910	COMMUNICATIONS	ADULT-CED	200.00	200.00	-
10-42-60-05-59100	TRAVEL	ADULT-CED	200.00	-	(200.00)
10-42-60-05-59101	B & I Travel	ADULT-CED	200.00	200.00	-
10-42-60-05-59150	TRAVEL/COLLEGE	ADULT-CED	200.00	200.00	-
		ADULT-CED Total	349,434.00	247,642.00	(101,792.00)
10-42-61-01-53000	CONTRACTUAL SERVICES	DISPUTE RESOLUTION SERVICES	10,000.00	10,000.00	-
10-42-61-01-54100	S & S	DISPUTE RESOLUTION SERVICES	1,000.00	1,000.00	-
		DISPUTE RESOLUTION SERVICES Total	11,000.00	11,000.00	-
10-42-62-01-51350	Salary Adjunct	CED/JEWELRY SHORT COURSES	2,040.00	2,040.00	-
10-42-62-01-54100	S & S	CED/JEWELRY SHORT COURSES	500.00	500.00	-
		CED/JEWELRY SHORT COURSES Total	2,540.00	2,540.00	-
10-42-63-01-51350	Salary Adjunct	CHILDCARE/NETWDB	3,500.00	2,840.00	(660.00)
10-42-63-01-53000	CONTRACTUAL SERVICES	CHILDCARE/NETWDB	1,000.00	3,000.00	2,000.00
10-42-63-01-54100	S & S	CHILDCARE/NETWDB	6,000.00	3,500.00	(2,500.00)
10-42-63-04-51350	SALARY--PART TIME FACULTY	CHILDCARE/NETWDB	3,060.00	2,640.00	(420.00)
10-42-63-05-51350	SALARY--PART TIME FACULTY	CHILDCARE/NETWDB	1,000.00	1,000.00	-
10-42-63-05-53000	CONTRACTUAL SERVICES	CHILDCARE/NETWDB	500.00	3,000.00	2,500.00
10-42-63-05-54100	S & S	CHILDCARE/NETWDB	3,000.00	1,000.00	(2,000.00)
		CHILDCARE/NETWDB Total	18,060.00	16,980.00	(1,080.00)
10-42-64-01-51100	SALARY	Nursing Home Training	43,500.00	29,542.00	(13,958.00)
10-42-64-01-51350	SALARY--PART TIME FACULTY	Nursing Home Training	25,000.00	25,000.00	-
10-42-64-01-54100	S & S	Nursing Home Training	800.00	800.00	-
10-42-64-01-54910	COMMUNICATIONS	Nursing Home Training	500.00	200.00	(300.00)

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10-42-64-01-59100	TRAVEL	Nursing Home Training	1,000.00	500.00	(500.00)
10-42-64-04-51350	SALARY--PART TIME FACULTY	Nursing Home Training	9,600.00	9,600.00	-
10-42-64-04-54100	S & S	Nursing Home Training	400.00	400.00	-
10-42-64-04-59100	TRAVEL	Nursing Home Training	500.00	-	(500.00)
10-42-64-05-51350	SALARY--PART TIME FACULTY	Nursing Home Training	9,600.00	9,600.00	-
10-42-64-05-54100	S & S	Nursing Home Training	400.00	400.00	-
10-42-64-05-59100	TRAVEL	Nursing Home Training	500.00	-	(500.00)
		Nursing Home Training Total	91,800.00	76,042.00	(15,758.00)
10-42-65-01-53000	CONTRACTUAL SERVICES	Health Occupations Contracted Provider	-	94,000.00	94,000.00
10-42-65-01-54100	S & S	Health Occupations Contracted Provider	-	7,000.00	7,000.00
10-42-65-04-53000	CONTRACTUAL SERVICES	Health Occupations Contracted Provider	-	7,750.00	7,750.00
10-42-65-05-53000	CONTRACTUAL SERVICES	Health Occupations Contracted Provider	-	13,950.00	13,950.00
		Health Occupations Total		122,700.00	122,700.00
10-42-66-01-53000	CONTRACTUAL SERVICES	Truck Driving	-	35,000.00	35,000.00
		Truck Driving Total		35,000.00	35,000.00
10-42-67-04-51350	SALARY--PART TIME FACULTY	Police Academy		32,500.00	32,500.00
10-42-67-04-54100	S&S	Police Academy		15,000.00	15,000.00
		Police Academy Total		47,500.00	47,500.00
10-50-30-05-51100	SALARY	SULPHUR SPRINGS CAMPUS	133,312.00	136,065.00	2,753.00
10-50-30-05-51350	Salary Part-time	SULPHUR SPRINGS CAMPUS	-	16,000.00	16,000.00
10-50-30-05-54100	S & S	SULPHUR SPRINGS CAMPUS	6,000.00	6,000.00	-
10-50-30-05-54910	COMMUNICATIONS	SULPHUR SPRINGS CAMPUS	200.00	200.00	-
10-50-30-05-59100	TRAVEL	SULPHUR SPRINGS CAMPUS	1,500.00	1,500.00	-
		SULPHUR SPRINGS CAMPUS Total	141,012.00	159,765.00	18,753.00
10-50-40-04-51100	SALARY	GREENVILLE CAMPUS	117,433.00	120,872.00	3,439.00
10-50-40-04-51350	Salary Part-time	GREENVILLE CAMPUS	16,720.00	16,720.00	-
10-50-40-04-51800	OVERTIME	GREENVILLE CAMPUS	1,500.00	1,500.00	-
10-50-40-04-54100	S & S	GREENVILLE CAMPUS	7,300.00	7,300.00	-
10-50-40-04-54804	PRINTING/COLLEGE	GREENVILLE CAMPUS	1,000.00	1,000.00	-
10-50-40-04-54910	COMMUNICATIONS	GREENVILLE CAMPUS	500.00	500.00	-
10-50-40-04-59100	TRAVEL	GREENVILLE CAMPUS	2,000.00	2,000.00	-
		GREENVILLE CAMPUS Total	146,453.00	149,892.00	3,439.00
10-60-10-01-51100	SALARY	LEARNING CENTER	244,912.00	217,571.00	(27,341.00)
10-60-10-01-51350	Salary Part-time	LEARNING CENTER	5,000.00	5,000.00	-
10-60-10-01-51800	ARCHIVES PART-TIME	LEARNING CENTER	1,000.00	22,050.00	21,050.00
10-60-10-01-54100	S & S LEARNING CENTER	LEARNING CENTER	34,000.00	32,225.00	(1,775.00)
10-60-10-01-54101	S & S 2 ARCHIVES	LEARNING CENTER	5,000.00	4,000.00	(1,000.00)
10-60-10-01-54500	COMPUTER FILES/SEARCH SVCS.	LEARNING CENTER	11,000.00	13,385.00	2,385.00
10-60-10-01-54600	PERIODICALS	LEARNING CENTER	21,500.00	20,460.00	(1,040.00)
10-60-10-01-54804	PRINTING/COLLEGE	LEARNING CENTER	100.00	100.00	-
10-60-10-01-54910	COMMUNICATIONS	LEARNING CENTER	1,200.00	1,000.00	(200.00)
10-60-10-01-54911	COMMUNICATIONS ARCHIVES	LEARNING CENTER	1,200.00	-	(1,200.00)
10-60-10-01-57101	BOOKS ONLY	LEARNING CENTER	50,000.00	40,000.00	(10,000.00)
10-60-10-01-57102	MICROFILMS VIDEOS NON-BOOKS	LEARNING CENTER	20,000.00	15,000.00	(5,000.00)
10-60-10-01-59100	TRAVEL	LEARNING CENTER	600.00	600.00	-
10-60-10-01-59150	TRAVEL/COLLEGE	LEARNING CENTER	500.00	100.00	(400.00)
10-60-10-04-51100	SALARY	LEARNING CENTER	20,000.00	20,500.00	500.00
10-60-10-04-51350	Salary Part-time	LEARNING CENTER	8,000.00	8,000.00	-
10-60-10-04-54100	S & S LIBRARY GREENVILLE	LEARNING CENTER	6,900.00	6,400.00	(500.00)
10-60-10-04-54500	COMPUTER FILES/SEARCH SVS GC	LEARNING CENTER	3,000.00	2,790.00	(210.00)
10-60-10-04-54600	PERIODICALS GREENVILLE	LEARNING CENTER	5,000.00	5,000.00	-
10-60-10-04-57101	BOOKS ONLY GREENVILLE	LEARNING CENTER	8,000.00	7,000.00	(1,000.00)
10-60-10-04-57102	VIDEOS NON-BOOKS GREENVILLE	LEARNING CENTER	700.00	700.00	-
10-60-10-04-59100	TRAVEL LIBRARY GREENVILLE	LEARNING CENTER	150.00	150.00	-
10-60-10-05-51100	SALARY	LEARNING CENTER	20,000.00	20,500.00	500.00

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10-60-10-05-51350	Salary Part-time	LEARNING CENTER	8,000.00	8,000.00	-
10-60-10-05-54100	S & S LIBRARY SULPHUR SPRINGS	LEARNING CENTER	3,000.00	3,000.00	-
10-60-10-05-54500	COMPUTER FILES/SEARCH SVS SS	LEARNING CENTER	2,000.00	2,000.00	-
10-60-10-05-54600	PERIODICALS SULPHUR SPRINGS	LEARNING CENTER	2,500.00	2,500.00	-
10-60-10-05-57101	BOOKS ONLY SULPHUR SPRINGS	LEARNING CENTER	4,000.00	4,000.00	-
10-60-10-05-57102	VIDEOS NON-BOOKS SULPHUR SPGS	LEARNING CENTER	500.00	500.00	-
10-60-10-05-59100	TRAVEL LIBRARY SULPHUR SPRINGS	LEARNING CENTER	150.00	150.00	-
		LEARNING CENTER Total	487,912.00	462,681.00	(25,231.00)
10-70-10-01-51100	SALARY	EXT PUBLIC COMMUNITY SERVICE	59,096.00	60,111.00	1,015.00
10-70-10-01-51350	Salary Part-time	EXT PUBLIC COMMUNITY SERVICE	45,000.00	28,620.00	(16,380.00)
10-70-10-01-51800	OVERTIME	EXT PUBLIC COMMUNITY SERVICE	2,500.00	-	(2,500.00)
10-70-10-01-53000	CONTRACTUAL SERVICES	EXT PUBLIC COMMUNITY SERVICE	2,000.00	3,600.00	1,600.00
10-70-10-01-54100	S & S	EXT PUBLIC COMMUNITY SERVICE	5,000.00	2,575.00	(2,425.00)
10-70-10-01-54910	COMMUNICATIONS	EXT PUBLIC COMMUNITY SERVICE	600.00	200.00	(400.00)
10-70-10-01-59100	TRAVEL	EXT PUBLIC COMMUNITY SERVICE	600.00	-	(600.00)
10-70-10-01-59150	TRAVEL/COLLEGE	EXT PUBLIC COMMUNITY SERVICE	200.00	200.00	-
10-70-10-04-51350	Salary Part-time	EXT PUBLIC COMMUNITY SERVICE	35,000.00	600.00	(34,400.00)
10-70-10-04-54100	S & S	EXT PUBLIC COMMUNITY SERVICE	5,000.00	500.00	(4,500.00)
10-70-10-04-59100	TRAVEL	EXT PUBLIC COMMUNITY SERVICE	200.00	-	(200.00)
10-70-10-04-59150	TRAVEL/COLLEGE	EXT PUBLIC COMMUNITY SERVICE	200.00	200.00	-
		EXT PUBLIC COMMUNITY SERVICE Total	155,396.00	96,606.00	(58,790.00)
10-80-10-01-51100	SALARY	GENERAL SERVICES	116,679.00	119,829.00	3,150.00
10-80-10-01-54100	S & S	GENERAL SERVICES	3,100.00	3,100.00	-
10-80-10-01-54101	PEST CONTROL	GENERAL SERVICES	5,400.00	5,400.00	-
10-80-10-01-54804	PRINTING/COLLEGE	GENERAL SERVICES	100.00	300.00	200.00
10-80-10-01-54910	COMMUNICATIONS	GENERAL SERVICES	1,000.00	1,000.00	-
10-80-10-01-55050	UNIFORMS	GENERAL SERVICES	1,600.00	1,600.00	-
10-80-10-01-56500	SOLID WASTE DISPOSAL	GENERAL SERVICES	15,000.00	15,000.00	-
10-80-10-01-57700	CAMPUS FURNISHINGS	GENERAL SERVICES	25,000.00	25,000.00	-
10-80-10-01-58100	INSURANCE	GENERAL SERVICES	135,000.00	135,000.00	-
10-80-10-01-59100	TRAVEL	GENERAL SERVICES	1,200.00	500.00	(700.00)
10-80-10-01-59150	TRAVEL/COLLEGE	GENERAL SERVICES	300.00	200.00	(100.00)
10-80-10-04-53000	CONTRACTUAL SERVICES(lease)	GENERAL SERVICES	18,000.00	19,980.00	1,980.00
		GENERAL SERVICES Total	322,379.00	326,909.00	4,530.00
10-80-11-01-51100	SALARY	TRANSPORTATION	24,102.00	24,700.00	598.00
10-80-11-01-51350	Salary Part-time	TRANSPORTATION	18,000.00	18,000.00	-
10-80-11-01-51800	OVERTIME	TRANSPORTATION	500.00	500.00	-
10-80-11-01-54100	S & S	TRANSPORTATION	5,000.00	5,000.00	-
10-80-11-01-54910	COMMUNICATIONS	TRANSPORTATION	500.00	500.00	-
10-80-11-01-57910	NEW CAR COST	TRANSPORTATION	50,000.00	50,000.00	-
10-80-11-01-58100	AUTO INSURANCE	TRANSPORTATION	24,000.00	24,000.00	-
10-80-11-01-59100	TRAVEL	TRANSPORTATION	600.00	600.00	-
10-80-11-01-59150	TRAVEL/COLLEGE	TRANSPORTATION	300.00	3,500.00	3,200.00
10-80-11-01-59520	GAS & OIL	TRANSPORTATION	70,000.00	65,000.00	(5,000.00)
10-80-11-01-59530	MAINTENANCE	TRANSPORTATION	26,000.00	26,000.00	-
10-80-11-04-59150	TRAVEL/COLLEGE	TRANSPORTATION	3,500.00	3,500.00	-
10-80-11-05-59150	TRAVEL/COLLEGE	TRANSPORTATION	3,500.00	3,500.00	-
		TRANSPORTATION Total	226,002.00	224,800.00	(1,202.00)
10-80-12-01-51100	SALARY	BUILDING MAINTENANCE	259,959.00	269,185.00	9,226.00
10-80-12-01-51710	STUDENT LABOR	BUILDING MAINTENANCE	7,500.00	7,500.00	-
10-80-12-01-51800	OVERTIME	BUILDING MAINTENANCE	12,000.00	20,000.00	8,000.00
10-80-12-01-54100	S & S	BUILDING MAINTENANCE	10,000.00	12,000.00	2,000.00
10-80-12-01-54101	NON-CAPITAL EQUIPMENT	BUILDING MAINTENANCE	6,000.00	-	(6,000.00)
10-80-12-01-54400	MATERIALS	BUILDING MAINTENANCE	120,000.00	132,000.00	12,000.00
10-80-12-01-54500	EQUIPMENT REPAIR	BUILDING MAINTENANCE	36,000.00	36,000.00	-

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10-80-12-01-54910	COMMUNICATIONS	BUILDING MAINTENANCE	300.00	500.00	200.00
10-80-12-01-57100	EQUIPMENT	BUILDING MAINTENANCE	17,000.00	17,000.00	-
10-80-12-01-59100	TRAVEL	BUILDING MAINTENANCE	1,000.00	-	(1,000.00)
10-80-12-01-59150	TRAVEL/COLLEGE	BUILDING MAINTENANCE	100.00	200.00	100.00
10-80-12-04-51100	SALARY	BUILDING MAINTENANCE	26,615.00	27,976.00	1,361.00
10-80-12-04-51800	OVERTIME	BUILDING MAINTENANCE	200.00	500.00	300.00
10-80-12-04-54100	S & S	BUILDING MAINTENANCE	30,000.00	20,000.00	(10,000.00)
		BUILDING MAINTENANCE Total	526,674.00	542,861.00	16,187.00
10-80-13-01-51100	SALARY	GROUNDS MAINTENANCE	47,347.00	49,754.00	2,407.00
10-80-13-01-51350	Salary Part-time	GROUNDS MAINTENANCE	15,000.00	15,000.00	-
10-80-13-01-51710	STUDENT LABOR	GROUNDS MAINTENANCE	7,000.00	10,000.00	3,000.00
10-80-13-01-51800	OVERTIME	GROUNDS MAINTENANCE	2,000.00	1,000.00	(1,000.00)
10-80-13-01-53000	CONTRACTUAL SERVICES	GROUNDS MAINTENANCE	60,000.00	30,000.00	(30,000.00)
10-80-13-01-54100	S & S	GROUNDS MAINTENANCE	4,500.00	4,500.00	-
10-80-13-01-54200	EQUIPMENT/NON-CAPITAL	GROUNDS MAINTENANCE	5,000.00	5,000.00	-
10-80-13-01-54400	MATERIALS	GROUNDS MAINTENANCE	8,000.00	8,000.00	-
10-80-13-01-54500	EQUIPMENT REPAIR	GROUNDS MAINTENANCE	4,000.00	4,000.00	-
10-80-13-01-54910	COMMUNICATIONS	GROUNDS MAINTENANCE	300.00	300.00	-
10-80-13-01-57620	PLANTINGS	GROUNDS MAINTENANCE	5,000.00	4,500.00	(500.00)
10-80-13-01-57810	STREET REPAIR	GROUNDS MAINTENANCE	5,000.00	5,000.00	-
10-80-13-01-59100	TRAVEL	GROUNDS MAINTENANCE	400.00	400.00	-
10-80-13-04-53000	CONTRACTUAL SERVICES	GROUNDS MAINTENANCE	14,000.00	14,000.00	-
		GROUNDS MAINTENANCE Total	177,547.00	151,454.00	(26,093.00)
10-80-14-01-51100	SALARY	CUSTODIAL SERVICES	206,566.00	208,833.00	2,267.00
10-80-14-01-51350	Salary Part-time	CUSTODIAL SERVICES	6,000.00	12,000.00	6,000.00
10-80-14-01-51800	OVERTIME	CUSTODIAL SERVICES	11,700.00	11,700.00	-
10-80-14-01-54100	S & S	CUSTODIAL SERVICES	44,000.00	46,000.00	2,000.00
10-80-14-01-54101	NON-CAPITAL EQUIPMENT	CUSTODIAL SERVICES	6,000.00	5,000.00	(1,000.00)
10-80-14-01-54500	EQUIPMENT REPAIR	CUSTODIAL SERVICES	400.00	-	(400.00)
10-80-14-01-54910	COMMUNICATIONS	CUSTODIAL SERVICES	300.00	300.00	-
10-80-14-01-59100	TRAVEL	CUSTODIAL SERVICES	500.00	200.00	(300.00)
10-80-14-04-51100	Salary - Custodial	CUSTODIAL SERVICES	18,616.00	18,616.00	-
10-80-14-04-51800	OVERTIME	CUSTODIAL SERVICES	300.00	300.00	-
		CUSTODIAL SERVICES Total	294,382.00	302,949.00	8,567.00
10-80-15-01-56100	GAS	UTILITIES	85,000.00	85,000.00	-
10-80-15-01-56200	ELECTRICITY	UTILITIES	650,000.00	550,000.00	(100,000.00)
10-80-15-01-56300	WATER	UTILITIES	120,000.00	120,000.00	-
10-80-15-04-55001	LEASE (HVAC)	UTILITIES	19,980.00	-	(19,980.00)
10-80-15-04-56100	GAS	UTILITIES	6,000.00	6,000.00	-
10-80-15-04-56200	ELECTRICITY	UTILITIES	64,000.00	64,000.00	-
10-80-15-04-56300	WATER	UTILITIES	12,000.00	12,000.00	-
		UTILITIES Total	956,980.00	837,000.00	(119,980.00)
10-80-16-01-51100	SALARY	CAMPUS SECURITY	122,600.00	127,715.00	5,115.00
10-80-16-01-51350	PART-TIME	CAMPUS SECURITY	6,000.00	6,000.00	-
10-80-16-01-51800	OVERTIME	CAMPUS SECURITY	30,000.00	25,000.00	(5,000.00)
10-80-16-01-53000	CONTRACTUAL SERVICES	CAMPUS SECURITY	2,000.00	2,200.00	200.00
10-80-16-01-54100	S & S	CAMPUS SECURITY	13,000.00	12,000.00	(1,000.00)
10-80-16-01-54500	EQUIPMENT REPAIR	CAMPUS SECURITY	500.00	-	(500.00)
10-80-16-01-54804	PRINTING/COLLEGE	CAMPUS SECURITY	-	200.00	200.00
10-80-16-01-54910	COMMUNICATIONS	CAMPUS SECURITY	1,500.00	1,500.00	-
10-80-16-01-54940	SOFTWARE LICENSES	CAMPUS SECURITY	-	5,000.00	5,000.00
10-80-16-01-57050	RADIO TOWER RENTAL	CAMPUS SECURITY	1,500.00	1,800.00	300.00
10-80-16-01-59100	TRAVEL	CAMPUS SECURITY	1,000.00	1,000.00	-
10-80-16-01-59150	TRAVEL/COLLEGE	CAMPUS SECURITY	500.00	500.00	-
10-80-16-04-51100	Salary	CAMPUS SECURITY	33,000.00	34,850.00	1,850.00

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10-80-16-04-51350	PART-TIME	CAMPUS SECURITY	12,000.00	12,000.00	-
10-80-16-04-54100	S & S	CAMPUS SECURITY	3,000.00	3,000.00	-
10-80-16-04-59150	TRAVEL/COLLEGE	CAMPUS SECURITY	200.00	200.00	-
10-80-16-05-54100	S & S	CAMPUS SECURITY	1,000.00	1,000.00	-
10-80-16-05-59150	TRAVEL/COLLEGE	CAMPUS SECURITY	200.00	-	(200.00)
		CAMPUS SECURITY Total	228,000.00	233,965.00	5,965.00
10-85-10-01-51100	SALARY	SBDC CASH MATCH	41,827.00	11,200.00	(30,627.00)
10-85-10-01-51110	SALARY Secretary	SBDC CASH MATCH	-	21,557.00	21,557.00
10-85-10-01-51300	SALARY-PART TIME COUNSELOR	SBDC CASH MATCH	7,500.00	-	(7,500.00)
10-85-10-01-52700	FRINGE	SBDC CASH MATCH	6,000.00	15,224.00	9,224.00
10-85-10-01-53200	CONSULTANTS	SBDC CASH MATCH	19,673.00	-	(19,673.00)
10-85-10-01-54100	S&S	SBDC CASH MATCH	-	1,500.00	1,500.00
10-85-10-01-59150	TRAVEL	SBDC CASH MATCH	-	519.00	519.00
		SBDC CASH MATCH Total	75,000.00	50,000.00	(25,000.00)
10-90-10-01-57100	EQUIPMENT	SPECIAL PROJECTS	150,000.00	-	(150,000.00)
10-90-10-01-57810	STREETS AND PARKING LOTS	SPECIAL PROJECTS	50,000.00	50,000.00	-
10-90-10-01-57821	CAMPUS WIDE PHONE SYSTEM	SPECIAL PROJECTS	-	250,000.00	250,000.00
10-90-10-01-57830	OLD GYM	SPECIAL PROJECTS	50,000.00	-	(50,000.00)
10-90-10-01-57833	CAMPUS HVAC PIPING REPLACEMENT	SPECIAL PROJECTS	360,000.00	100,000.00	(260,000.00)
10-90-10-01-57849	LIBRARY	SPECIAL PROJECTS	40,000.00	-	(40,000.00)
		SPECIAL PROJECTS Total	650,000.00	400,000.00	(250,000.00)
10-91-10-01-53015	ART	SCHOLARSHIPS	8,600.00	8,600.00	-
10-91-10-01-53020	ATHLETICS	SCHOLARSHIPS	250,000.00	250,000.00	-
10-91-10-01-53030	CHEERLEADERS	SCHOLARSHIPS	20,000.00	20,000.00	-
10-91-10-01-53075	GENERAL INSTITUTIONAL	SCHOLARSHIPS	111,497.00	111,497.00	-
10-91-10-01-53080	MUSIC	SCHOLARSHIPS	46,550.00	46,550.00	-
10-91-10-01-53115	DRAMA	SCHOLARSHIPS	32,760.00	32,760.00	-
		SCHOLARSHIPS Total	469,407.00	469,407.00	-
10-95-00-01-56106	TRANSFER-OUT 2006 REV BOND	NONMANDATORY TRANSFERS	513,730.00	513,785.00	55.00
10-95-00-01-56107	TRANSFER-OUT 2007 REV BOND	NONMANDATORY TRANSFERS	393,234.00	395,669.00	2,435.00
10-95-00-01-56110	TRANSFER-OUT 2012 REV BOND	NONMANDATORY TRANSFERS	150,492.00	324,666.00	174,174.00
10-95-00-01-56109	Trans Out 09 Rev Bond	NONMANDATORY TRANSFERS	275,770.00	275,526.00	(244.00)
10-95-00-01-62000	MANDATORY TRANSFER-TPEG	NONMANDATORY TRANSFERS	553,860.00	545,370.00	(8,490.00)
		NONMANDATORY TRANSFERS Total	1,887,086.00	2,055,016.00	167,930.00
	Fund 10 TOTAL		-	-	-
20-05-00-01-52700	FRINGE	GENERAL AUXILLIARY	-	29,000.00	29,000.00
		GENERAL AUXILLIARY Total	-	29,000.00	29,000.00
20-05-11-01-44500	ATHLETICS GATES	GENERAL ATHLETICS ADMIN	(7,000.00)	(6,000.00)	1,000.00
20-05-11-01-51100	SALARY	GENERAL ATHLETICS ADMIN	30,081.00	17,676.00	(12,405.00)
20-05-11-01-54100	S & S	GENERAL ATHLETICS ADMIN	1,000.00	500.00	(500.00)
20-05-11-01-54210	MEDICAL	GENERAL ATHLETICS ADMIN	85,000.00	85,000.00	-
20-05-11-01-54700	MEMBERSHIP DUES	GENERAL ATHLETICS ADMIN	5,000.00	5,000.00	-
20-05-11-01-54804	PRINTING/COLLEGE	GENERAL ATHLETICS ADMIN	1,000.00	-	(1,000.00)
20-05-11-01-54910	COMMUNICATIONS	GENERAL ATHLETICS ADMIN	100.00	100.00	-
20-05-11-01-59100	TRAVEL	GENERAL ATHLETICS ADMIN	500.00	300.00	(200.00)
20-05-11-01-59150	TRAVEL/COLLEGE	GENERAL ATHLETICS ADMIN	500.00	300.00	(200.00)
		GENERAL ATHLETICS ADMIN Total	116,181.00	102,876.00	(13,305.00)
20-05-12-01-51100	SALARY	ATHLETICS - MEN BB	12,000.00	12,000.00	-
20-05-12-01-54100	S & S	ATHLETICS - MEN BB	9,000.00	7,000.00	(2,000.00)
20-05-12-01-54220	OFFICIALS	ATHLETICS - MEN BB	6,000.00	6,000.00	-
20-05-12-01-54910	COMMUNICATIONS	ATHLETICS - MEN BB	800.00	800.00	-
20-05-12-01-55600	SCHOLARSHIPS	ATHLETICS - MEN BB	40,000.00	30,000.00	(10,000.00)
20-05-12-01-59100	TRAVEL	ATHLETICS - MEN BB	7,500.00	8,672.00	1,172.00
20-05-12-01-59150	TRAVEL/COLLEGE	ATHLETICS - MEN BB	14,000.00	13,196.00	(804.00)
20-05-12-01-59600	RECRUITING	ATHLETICS - MEN BB	6,000.00	6,000.00	-

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		ATHLETICS - MEN BB Total	95,300.00	83,668.00	(11,632.00)
20-05-13-01-51100	SALARY	ATHLETICS - WOMEN BB	12,000.00	12,000.00	-
20-05-13-01-54100	S & S	ATHLETICS - WOMEN BB	7,000.00	7,000.00	-
20-05-13-01-54220	OFFICIALS	ATHLETICS - WOMEN BB	5,590.00	6,000.00	410.00
20-05-13-01-54910	COMMUNICATIONS	ATHLETICS - WOMEN BB	800.00	800.00	-
20-05-13-01-55600	SCHOLARSHIPS	ATHLETICS - WOMEN BB	40,000.00	30,000.00	(10,000.00)
20-05-13-01-59100	TRAVEL	ATHLETICS - WOMEN BB	7,000.00	7,000.00	-
20-05-13-01-59150	TRAVEL/COLLEGE	ATHLETICS - WOMEN BB	12,000.00	12,000.00	-
20-05-13-01-59600	RECRUITING	ATHLETICS - WOMEN BB	6,000.00	6,000.00	-
		ATHLETICS - WOMEN BB Total	90,390.00	80,800.00	(9,590.00)
20-05-14-01-51100	SALARY	ATHLETICS - BASEBALL	12,000.00	12,000.00	-
20-05-14-01-54100	S & S	ATHLETICS - BASEBALL	11,000.00	10,800.00	(200.00)
20-05-14-01-54220	OFFICIALS	ATHLETICS - BASEBALL	6,800.00	7,480.00	680.00
20-05-14-01-54910	COMMUNICATIONS	ATHLETICS - BASEBALL	200.00	200.00	-
20-05-14-01-55600	SCHOLARSHIP	ATHLETICS - BASEBALL	75,000.00	65,000.00	(10,000.00)
20-05-14-01-59100	TRAVEL	ATHLETICS - BASEBALL	10,000.00	10,000.00	-
20-05-14-01-59150	TRAVEL/COLLEGE	ATHLETICS - BASEBALL	16,000.00	16,000.00	-
20-05-14-01-59600	RECRUITING	ATHLETICS - BASEBALL	2,000.00	2,500.00	500.00
		ATHLETICS - BASEBALL Total	133,000.00	123,980.00	(9,020.00)
20-05-15-01-51100	SALARY	ATHLETICS - GOLF	6,000.00	6,000.00	-
20-05-15-01-54100	S & S	ATHLETICS - GOLF	7,300.00	7,300.00	-
20-05-15-01-54910	COMMUNICATIONS	ATHLETICS - GOLF	200.00	200.00	-
20-05-15-01-55600	SCHOLARSHIPS	ATHLETICS - GOLF	6,000.00	6,000.00	-
20-05-15-01-59100	TRAVEL	ATHLETICS - GOLF	11,500.00	12,500.00	1,000.00
20-05-15-01-59150	TRAVEL/COLLEGE	ATHLETICS - GOLF	3,700.00	1,300.00	(2,400.00)
20-05-15-01-59600	RECRUITING	ATHLETICS - GOLF	1,500.00	1,300.00	(200.00)
		ATHLETICS - GOLF Total	36,200.00	34,600.00	(1,600.00)
20-05-16-01-51100	SALARY	ATHLETICS - SOFTBALL	12,000.00	12,000.00	-
20-05-16-01-54100	S & S	ATHLETICS - SOFTBALL	7,300.00	7,700.00	400.00
20-05-16-01-54220	OFFICIALS	ATHLETICS - SOFTBALL	5,100.00	4,500.00	(600.00)
20-05-16-01-54910	COMMUNICATIONS	ATHLETICS - SOFTBALL	200.00	200.00	-
20-05-16-01-55600	SCHOLARSHIPS	ATHLETICS - SOFTBALL	60,000.00	60,000.00	-
20-05-16-01-59100	TRAVEL	ATHLETICS - SOFTBALL	11,000.00	11,000.00	-
20-05-16-01-59150	TRAVEL/COLLEGE	ATHLETICS - SOFTBALL	9,100.00	11,000.00	1,900.00
20-05-16-01-59600	RECRUITING	ATHLETICS - SOFTBALL	2,000.00	2,500.00	500.00
		ATHLETICS - SOFTBALL Total	106,700.00	108,900.00	2,200.00
20-05-17-01-51100	SALARY	ATHLETICS - VOLLEYBALL	12,000.00	12,000.00	-
20-05-17-01-54100	S & S	ATHLETICS - VOLLEYBALL	8,300.00	8,800.00	500.00
20-05-17-01-54220	OFFICIALS	ATHLETICS - VOLLEYBALL	4,000.00	4,800.00	800.00
20-05-17-01-54910	COMMUNICATIONS	ATHLETICS - VOLLEYBALL	400.00	400.00	-
20-05-17-01-55600	SCHOLARSHIPS	ATHLETICS - VOLLEYBALL	20,000.00	20,000.00	-
20-05-17-01-59100	TRAVEL	ATHLETICS - VOLLEYBALL	8,800.00	8,700.00	(100.00)
20-05-17-01-59150	TRAVEL/COLLEGE	ATHLETICS - VOLLEYBALL	9,000.00	9,100.00	100.00
20-05-17-01-59600	RECRUITING	ATHLETICS - VOLLEYBALL	2,000.00	2,000.00	-
		ATHLETICS - VOLLEYBALL Total	64,500.00	65,800.00	1,300.00
20-05-18-01-59100	TRAVEL	REGIONAL TOURN	15,000.00	20,000.00	5,000.00
		REGIONAL TOURN Total	15,000.00	20,000.00	5,000.00
20-05-19-01-51100	SALARY	ATHLETICS - MEN'S SOCCER	10,555.00	9,000.00	(1,555.00)
20-05-19-01-54100	S & S	ATHLETICS - MEN'S SOCCER	7,000.00	6,500.00	(500.00)
20-05-19-01-54220	OFFICIALS	ATHLETICS - MEN'S SOCCER	4,000.00	4,600.00	600.00
20-05-19-01-54910	COMMUNICATIONS	ATHLETICS - MEN'S SOCCER	200.00	200.00	-
20-05-19-01-55600	SCHOLARSHIPS	ATHLETICS - MEN'S SOCCER	9,000.00	7,000.00	(2,000.00)
20-05-19-01-59100	TRAVEL	ATHLETICS - MEN'S SOCCER	9,000.00	5,600.00	(3,400.00)
20-05-19-01-59150	TRAVEL/COLLEGE	ATHLETICS - MEN'S SOCCER	10,000.00	5,600.00	(4,400.00)
20-05-19-01-59600	RECRUITING	ATHLETICS - MEN'S SOCCER	2,000.00	2,000.00	-

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		ATHLETICS - MEN'S SOCCER Total	51,755.00	40,500.00	(11,255.00)
20-05-20-01-51100	SALARY	ATHLETICS - WOMEN'S SOCCER	10,555.00	9,000.00	(1,555.00)
20-05-20-01-54100	S & S	ATHLETICS - WOMEN'S SOCCER	7,000.00	6,500.00	(500.00)
20-05-20-01-54220	OFFICIALS	ATHLETICS - WOMEN'S SOCCER	4,000.00	4,500.00	500.00
20-05-20-01-54910	COMMUNICATIONS	ATHLETICS - WOMEN'S SOCCER	200.00	200.00	-
20-05-20-01-55600	SCHOLARSHIPS	ATHLETICS - WOMEN'S SOCCER	9,000.00	7,000.00	(2,000.00)
20-05-20-01-59100	TRAVEL	ATHLETICS - WOMEN'S SOCCER	9,000.00	5,600.00	(3,400.00)
20-05-20-01-59150	TRAVEL/COLLEGE	ATHLETICS - WOMEN'S SOCCER	10,000.00	5,600.00	(4,400.00)
20-05-20-01-59600	RECRUITING	ATHLETICS - WOMEN'S SOCCER	2,000.00	2,000.00	-
		ATHLETICS - WOMEN'S SOCCER Total	51,755.00	40,400.00	(11,355.00)
20-25-21-01-44515	RENT INCOME	MARRIED STUDENT HOUSING	(7,000.00)	(8,000.00)	(1,000.00)
		MARRIED STUDENT HOUSING Total	(7,000.00)	(8,000.00)	(1,000.00)
20-35-31-01-44215	BOOKSTORE CONTRACT	BOOKSTORE CONTRACT	(275,000.00)	(275,000.00)	-
		BOOKSTORE CONTRACT Total	(275,000.00)	(275,000.00)	-
20-35-32-01-44110	TAXABLE ISSUABLES-JEWELRY	ISSUABLE SUPPLIES	(139,981.00)	(127,724.00)	12,257.00
20-35-32-01-44120	ISSUABLE SUPPLIES-JEWELRY	ISSUABLE SUPPLIES	(12,000.00)	(10,000.00)	2,000.00
		ISSUABLE SUPPLIES Total	(151,981.00)	(137,724.00)	14,257.00
20-35-32-01-44140	ISSUABLE NON-TAX-JEWELRY	ISSUABLE SUPPLIES - NONTAX	(4,000.00)	(8,000.00)	(4,000.00)
		ISSUABLE SUPPLIES - NONTAX Total	(4,000.00)	(8,000.00)	(4,000.00)
20-35-32-01-54120	ISSUABLE SUPPLIES-STUDENT TOOL	ISSUABLE SUPPLIES EXPENSE	100,000.00	100,000.00	-
20-35-32-01-54121	ISSUABLE SUPPLIES II-COSM.	ISSUABLE SUPPLIES EXPENSE	10,000.00	10,000.00	-
		ISSUABLE SUPPLIES EXPENSE Total	110,000.00	110,000.00	-
20-45-41-01-44210	ARA CONTRACT	FOOD SERVICE	(393,000.00)	(393,000.00)	-
20-45-41-01-44220	ARA CONT/NON TAX BD	FOOD SERVICE	(163,000.00)	(163,000.00)	-
20-45-41-01-44230	COMMISSIONS	FOOD SERVICE	(10,000.00)	(15,000.00)	(5,000.00)
20-45-41-01-53910	ARA CONTRACT	FOOD SERVICE	525,000.00	525,000.00	-
		FOOD SERVICE Total	(41,000.00)	(46,000.00)	(5,000.00)
20-55-52-01-44010	HATCHER	HATCHER	(77,000.00)	(77,000.00)	-
20-55-52-01-51100	SALARY	HATCHER	6,000.00	6,000.00	-
20-55-52-01-54100	S & S	HATCHER	2,000.00	1,500.00	(500.00)
		HATCHER Total	(69,000.00)	(69,500.00)	(500.00)
20-55-53-01-44010	THOMPSON	THOMPSON	(70,000.00)	(70,000.00)	-
20-55-53-01-51100	SALARY	THOMPSON	6,000.00	6,000.00	-
20-55-53-01-54100	S & S	THOMPSON	2,000.00	1,500.00	(500.00)
20-55-53-01-54910	COMMUNICATIONS	THOMPSON	200.00	200.00	-
		THOMPSON Total	(61,800.00)	(62,300.00)	(500.00)
20-55-54-01-44010	SOUTH CAMPUS HOUSING	SOUTH CAMPUS	(180,000.00)	(180,000.00)	-
20-55-54-01-51100	SALARY	SOUTH CAMPUS	12,000.00	31,000.00	19,000.00
20-55-54-01-54100	S & S	SOUTH CAMPUS	2,000.00	1,500.00	(500.00)
		SOUTH CAMPUS Total	(166,000.00)	(147,500.00)	18,500.00
20-55-55-01-44010	MASTERS SINGLE STUD HOUSING	MASTERS SINGLE	(77,000.00)	(70,000.00)	7,000.00
20-55-55-01-44050	DEPOSITS FORFEITED	MASTERS SINGLE	(3,000.00)	(1,000.00)	2,000.00
20-55-55-01-54100	S & S	MASTERS SINGLE	3,000.00	1,500.00	(1,500.00)
20-55-55-01-54910	COMMUNICATIONS	MASTERS SINGLE	500.00	500.00	-
		MASTERS SINGLE Total	(76,500.00)	(69,000.00)	7,500.00
20-65-61-01-44510	VENDOR INCOME	STUDENT CENTER	(15,000.00)	(15,000.00)	-
20-65-61-01-54100	S & S	STUDENT CENTER	500.00	500.00	-
20-65-61-04-44510	VENDOR INCOME	STUDENT CENTER	(4,000.00)	(3,000.00)	1,000.00
		STUDENT CENTER Total	(18,500.00)	(17,500.00)	1,000.00
	Fund 20 TOTAL		-	-	-
30-85-21-01-42314	Texas Grant Revenue	FINANCIAL AID	(247,775.00)	(247,775.00)	-
30-85-21-01-43314	TEOG Revenue	FINANCIAL AID	(115,816.00)	(115,816.00)	-
30-85-21-01-53314	Texas Grant Expenditures	FINANCIAL AID	247,775.00	247,775.00	-
30-85-21-01-54314	TEOG Expenditures	FINANCIAL AID	115,816.00	115,816.00	-
30-85-22-01-42314	Top Ten Percent Revenue	FINANCIAL AID	(20,000.00)	(20,000.00)	-

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30-85-22-01-53314	Top Ten Percent Expense	FINANCIAL AID	20,000.00	20,000.00	-
30-85-31-01-41314	Pell Revenue	FINANCIAL AID	(13,000,000.00)	(13,000,000.00)	-
30-85-31-01-53314	Pell Expense	FINANCIAL AID	13,000,000.00	13,000,000.00	-
30-85-41-01-41314	SEOG Revenue	FINANCIAL AID	(101,685.00)	(101,685.00)	-
30-85-41-01-53314	SEOG Expenditures	FINANCIAL AID	101,685.00	101,685.00	-
30-85-71-01-41314	Workstudy Revenue	FINANCIAL AID	(132,755.00)	(119,166.00)	13,589.00
30-85-71-01-53314	Workstudy Expenditures	FINANCIAL AID	132,755.00	119,166.00	(13,589.00)
30-85-74-01-41314	TX Workstudy Revenue	FINANCIAL AID	(25,672.00)	(34,975.00)	(9,303.00)
30-85-74-01-53314	TX Workstudy Expense	FINANCIAL AID	25,672.00	34,975.00	9,303.00
30-87-32-01-43110	PJC MEMORIAL FUND	FINANCIAL AID		(150,347.00)	(150,347.00)
30-87-32-01-53015	ART SCHOLARSHIP	FINANCIAL AID		1,400.00	1,400.00
30-87-32-01-53025	BUSINESS SCHOLARSHIP	FINANCIAL AID		7,125.00	7,125.00
30-87-32-01-53026	General Academic Scholarship	FINANCIAL AID		16,296.00	16,296.00
30-87-32-01-53040	ENGLISH SCHOLARSHIP	FINANCIAL AID		3,050.00	1,400.00
30-87-32-01-53043	EDUCATION SCHOLARSHIP	FINANCIAL AID	-	8,650.00	8,650.00
30-87-32-01-53045	INDUSTRIAL SCHOLARSHIP	FINANCIAL AID	-	1,250.00	1,250.00
30-87-32-01-53055	JEWELRY SCHOLARSHIP	FINANCIAL AID	-	8,334.00	8,334.00
30-87-32-01-53060	JOURNALISM	FINANCIAL AID	-	3,000.00	3,000.00
30-87-32-01-53065	MATH/SCIENCE SCHOLARSHIP	FINANCIAL AID	-	6,715.00	6,715.00
30-87-32-01-53080	MUSIC SCHOLARSHIP	FINANCIAL AID	-	3,450.00	3,450.00
30-87-32-01-53085	NURSING SCHOLARSHIP	FINANCIAL AID	-	36,902.00	36,902.00
30-87-32-01-53095	PRESIDENTIAL SCHOLARSHIP	FINANCIAL AID	-	25,900.00	25,900.00
30-87-32-01-53096	PARIS ROTARY CLUB	FINANCIAL AID	-	15,000.00	15,000.00
30-87-32-01-53110	SOCIAL SCIENCE SCHOLARSHIP	FINANCIAL AID	-	625.00	625.00
30-87-32-01-53115	DRAMA SCHOLARSHIP	FINANCIAL AID	-	7,450.00	7,450.00
30-87-32-01-53170	VAL/SAL SCHOLARSHIPS	FINANCIAL AID	-	4,900.00	4,900.00
30-87-32-01-53190	STANLEY TATE DAVIS SCHOLARSHIP	FINANCIAL AID	-	300.00	300.00
30-87-33-01-53120	TPEG/RESIDENT	FINANCIAL AID	350,000.00	350,000.00	-
30-87-33-01-53130	TPEG/NON-RESIDENT	FINANCIAL AID	110,000.00	110,000.00	-
30-87-33-01-53140	TPEG/NON-TRADITIONAL	FINANCIAL AID	10,000.00	10,000.00	-
30-87-33-01-53150	EXCESS TPEG	FINANCIAL AID	83,860.00	75,370.00	(8,490.00)
		FINANCIAL AID Total	553,860.00	545,370.00	(8,490.00)
30-95-00-01-61000	MANDATORY TRANSFER-IN/TPEG	NONMANDATORY TRANSFERS	(553,860.00)	(545,370.00)	8,490.00
		NONMANDATORY TRANSFERS Total	(553,860.00)	(545,370.00)	8,490.00
	Fund 30 TOTAL				