

**McLennan Community College**  
**FY 2012-2013 Original Budget**

Fiscal Year: 2013

<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-011010-41118-0	St. Approp. : Estimated reallocation	212,390
10-011010-41100-0	St. Approp. : Academic	(13,891,570)
<b>Totals for DEPARTMENT: 011010 - St. Approp.</b>		<b>(13,679,180)</b>
10-013010-43100-0	Tuition Credit : In District	(16,764,479)
10-013010-43105-0	Tuition Credit : Out-of-District	(3,591,370)
10-013010-43110-0	Tuition Credit : Out-of-State	(750,978)
10-013010-43115-0	Tuition Credit : International	(264,803)
10-013010-43300-0	Tuition Credit : Summer In-District	(3,105,093)
10-013010-43305-0	Tuition Credit : Summer Out-of-Dist	(448,159)
10-013010-43310-0	Tuition Credit : Summer Out-of-State	(123,214)
10-013010-43315-0	Tuition Credit : Summer Int	(62,526)
<b>Totals for DEPARTMENT: 013010 - Tuition Credit</b>		<b>(25,110,622)</b>
10-013013-43428-0	Tuition CE Reg Bill : Ranch Program	(5,500)
10-013013-43412-0	Tuition CE Reg Bill : Teacher Certificat	(21,950)
10-013013-43427-0	Tuition CE Reg Bill : Police Academy	(67,000)
10-013013-43411-0	Tuition CE Reg Bill : Cust Training	(5,250)
10-013013-43415-0	Tuition CE Reg Bill : Advanced Tech	(5,000)
10-013013-43416-0	Tuition CE Reg Bill : Grant Related	(242,174)
10-013013-43442-0	Tuition CE Reg Bill : Third PartyTrainin	(26,250)
10-013013-43440-0	Tuition CE Reg Bill : Community Programs	(30,000)
10-013013-43423-0	Tuition CE Reg Bill : Comm Hlth	(43,000)
<b>Totals for DEPARTMENT: 013013 - Tuition CE Reg Bill</b>		<b>(446,124)</b>
10-013016-43411-0	Tuition-CE Cont Bill : Cust Training	(6,000)
10-013016-43442-0	Tuition-CE Cont Bill : Third PartyTraini	(25,000)
10-013016-43423-0	Tuition-CE Cont Bill : Comm Hlth	(15,000)
<b>Totals for DEPARTMENT: 013016 - Tuition-CE Cont Bill</b>		<b>(46,000)</b>
10-013050-44100-0	Fees-Credit : Laboratory Fees	(375,000)
10-013050-44120-0	Fees-Credit : Special Fees	(120,000)
10-013050-44175-0	Fees-Credit : General Services Fee	(663,000)
10-013050-44200-0	Fees-Credit : Music Fees	(49,000)
10-013050-44210-0	Fees-Credit : Miscellaneous Fees	(154,956)
10-013050-44300-0	Fees-Credit : Miscellaneous Fees	(95,000)
10-013050-44303-0	Fees-Credit : Facility Fee	(1,330,000)
10-013050-44310-0	Fees-Credit : Temporary Courtesy Cards	(500)
10-013050-44512-0	Fees-Credit : Installment Plan Fee	(40,000)
10-013050-44223-0	Fees-Credit : Special Fee - Geology	(61,600)
10-013050-44231-0	Fees-Credit : Special Fee-MARS	(7,550)
10-013050-44308-0	Fees-Credit : Special Fee-Marine Biology	(60,000)
10-013050-44306-0	Fees-Credit : Special Fee-Spanish Immers	(3,289)
10-013050-44304-0	Fees-Credit : Special Fees	(44,000)
10-013050-44233-0	Fees-Credit : Special Fee-New York	(28,000)
<b>Totals for DEPARTMENT: 013050 - Fees-Credit</b>		<b>(3,031,895)</b>
10-013055-44728-0	Oth fees CE Reg bill : Ranch Program	(72,000)
10-013055-44712-0	Oth fees CE Reg bill : Teacher Certifica	(197,550)
10-013055-44727-0	Oth fees CE Reg bill : Police Academy	(18,500)
10-013055-44232-0	Oth fees CE Reg bill : Alaska	(60,000)
10-013055-44716-0	Oth fees CE Reg bill : New Zealand	(54,000)
10-013055-44711-0	Oth fees CE Reg bill : Cust Training	(7,500)
10-013055-44715-0	Oth fees CE Reg bill : Adv Technology	(10,000)
10-013055-44742-0	Oth fees CE Reg bill : Third Party Train	(23,750)
10-013055-44740-0	Oth fees CE Reg bill : Community Program	(29,000)
10-013055-44723-0	Oth fees CE Reg bill : Comm Hlth	(55,000)
<b>Totals for DEPARTMENT: 013055 - Oth fees CE Reg bill</b>		<b>(527,300)</b>

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10-013075-44711-0	Oth fees CE Cont bill : Cust Training	(30,000)
10-013075-44742-0	Oth fees CE Cont bill : Third Party Trai	(1,850)
10-013075-44723-0	Oth fees CE Cont bill : Comm Hlth	(16,000)
<b>Totals for DEPARTMENT: 013075 - Oth fees CE Cont bill</b>		<b>(47,850)</b>
10-013155-44830-0	Misc fees CE Reg Bill : Miscellaneous	(12,500)
10-013155-44827-0	Misc fees CE Reg Bill : Police Academy	(27,500)
10-013155-44811-0	Misc fees CE Reg Bill : Customized Train	(11,250)
10-013155-44815-0	Misc fees CE Reg Bill : Adv Technology	(10,000)
10-013155-44842-0	Misc fees CE Reg Bill : Third Party Trai	(649,500)
10-013155-44840-0	Misc fees CE Reg Bill : Community Progra	(57,000)
10-013155-44823-0	Misc fees CE Reg Bill : Comm Hlth	(33,000)
<b>Totals for DEPARTMENT: 013155 - Misc fees CE Reg Bill</b>		<b>(800,750)</b>
10-013175-44811-0	Misc fees-CE Cont Bill : Customized Trai	(76,000)
10-013175-44823-0	Misc fees-CE Cont Bill : Comm Hlth	(3,000)
<b>Totals for DEPARTMENT: 013175 - Misc fees-CE Cont Bill</b>		<b>(79,000)</b>
10-013210-45100-0	Taxes/ Current Oper. : Taxes-Current Opt	(12,620,809)
10-013210-45150-0	Taxes/ Current Oper. : Taxes-Transfer to	250,000
<b>Totals for DEPARTMENT: 013210 - Taxes/ Current Oper.</b>		<b>(12,370,809)</b>
10-013220-45000-0	Interest Income : Investment	(100,000)
<b>Totals for DEPARTMENT: 013220 - Interest Income</b>		<b>(100,000)</b>
10-013222-46720-0	Grants Local : MCC Foundation	(113,045)
<b>Totals for DEPARTMENT: 013222 - Grants Local</b>		<b>(113,045)</b>
10-013230-46610-0	Other Income : University Center Partner	(300,000)
10-013230-46620-0	Other Income : Residence Rental	(40,000)
10-013230-46654-0	Other Income : Ranch Residence rental	(15,000)
10-013230-46650-0	Other Income : Facility Rental	(5,000)
10-013230-46651-0	Other Income : Conf. Ctr./ Northwood Ren	(11,000)
10-013230-46551-0	Other Income : Parking Decals	(2,000)
10-013230-46552-0	Other Income : Parking Fines	(22,500)
10-013230-46652-0	Other Income : Horse Boarding	(75,000)
10-013230-46653-0	Other Income : Ranch Facility Rental	(11,000)
10-013230-46656-0	Other Income : Ranch: Sale of Livestock	(500)
10-013230-46657-0	Other Income : Horse Training	(7,500)
10-013230-46701-0	Other Income : Fall Production #1	(1,000)
10-013230-46702-0	Other Income : Fall Production #2	(1,200)
10-013230-46703-0	Other Income : Spring Production #1	(7,800)
10-013230-46704-0	Other Income : Spring Production #2	(1,200)
10-013230-46707-0	Other Income : Opera Production	(1,000)
10-013230-46708-0	Other Income : Productions-Season Pass	(1,170)
10-013230-46100-0	Other Income : Cosmetology-Basic	(42,500)
10-013230-46050-0	Other Income : Child Care	(285,000)
10-013230-46932-0	Other Income : Hillcrest/Providence OTA	(37,500)
10-013230-46208-0	Other Income : Work Force	(1,000)
10-013230-46180-0	Other Income : Massage Therapy	(7,000)
10-013230-46530-0	Other Income : Testing	(115,000)
<b>Totals for DEPARTMENT: 013230 - Other Income</b>		<b>(990,870)</b>

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10-013250-47704-0	Misc. Income : Employee Wellness Classes	(4,000)
10-013250-42413-0	Misc. Income : ESEC	(4,200)
10-013250-47102-0	Misc. Income : Credit By Exam	(3,500)
10-013250-47115-0	Misc. Income : Indirect Cost	(188,394)
10-013250-47640-0	Misc. Income : SERVICE/LATE CHARGE - LOA	(3,500)
10-013250-47700-0	Misc. Income : Other	(55,334)
10-013250-47103-0	Misc. Income : Library Fines	(4,000)
10-013250-47702-0	Misc. Income : Step-Credit	(1,500)
10-013250-42101-0	Misc. Income : Fed W/S Adm	(11,992)
10-013250-42151-0	Misc. Income : SEOG-Adm	(7,061)
10-013250-42201-0	Misc. Income : PELL-Adm	(30,120)
<b>Totals for DEPARTMENT: 013250 - Misc. Income</b>		<b>(313,601)</b>
17-015520-49300-0	Bookstore : Commission	(455,000)
<b>Totals for DEPARTMENT: 015520 - Bookstore</b>		<b>(455,000)</b>
17-015540-49303-0	Vending Machines : Coca Cola Sales	(38,000)
17-015540-49304-0	Vending Machines : Automatic Chef	(9,000)
<b>Totals for DEPARTMENT: 015540 - Vending Machines</b>		<b>(47,000)</b>
17-015550-49700-0	Intercoll Tickets : Ticket Sales	(4,500)
<b>Totals for DEPARTMENT: 015550 - Intercoll Tickets</b>		<b>(4,500)</b>

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17-015570-49400-0	Copy Machines : Copy Machines	(35,000)
<b>Totals for DEPARTMENT: 015570 - Copy Machines</b>		<b>(35,000)</b>
17-015580-49300-0	Bosque River Stage : Commission	(6,500)
<b>Totals for DEPARTMENT: 015580 - Bosque River Stage</b>		<b>(6,500)</b>
17-015599-49600-0	Miscellaneous : Miscellaneous Income	(5,000)
<b>Totals for DEPARTMENT: 015599 - Miscellaneous</b>		<b>(5,000)</b>
10-602213-41725-0	RSVP-13 : State Grant Income	(37,061)
<b>Totals for DEPARTMENT: 602213 - RSVP-13</b>		<b>(37,061)</b>
10-880010-43701-0	Debt Retirement-Credit : Pledged Tuit Cr	391,000
10-880010-44521-0	Debt Retirement-Credit : Parking--Credit	1,065,447
10-880010-44531-0	Debt Retirement-Credit : Facilities Fee-	1,330,000
<b>Totals for DEPARTMENT: 880010 - Debt Retirement-Credit</b>		<b>2,786,447</b>
10-880020-43702-0	Debt Retirement-Cont Ed : Pledged Tuit C	96,000
10-880020-44611-0	Debt Retirement-Cont Ed : BUF-Cont Ed	5,000
10-880020-44621-0	Debt Retirement-Cont Ed : Parking-Cont E	5,000
10-880020-44631-0	Debt Retirement-Cont Ed : Facilities Fee	30,000
<b>Totals for DEPARTMENT: 880020 - Debt Retirement-Cont Ed</b>		<b>136,000</b>
10-880025-43801-0	Scholarship Set Aside : Sch Fnd Credit	1,150,000
10-880025-43802-0	Scholarship Set Aside : Sch Fnd CE	7,000
<b>Totals for DEPARTMENT: 880025 - Scholarship Set Aside</b>		<b>1,157,000</b>
<b>Totals for GL.CLASS: 4 - Income</b>		<b>(54,167,660)</b>
10-101001-52104-0	Board of Trustees : Other - Supplies	8,520
10-101001-53100-0	Board of Trustees : Travel	39,000
10-101001-54950-0	Board of Trustees : Other Expenses #1	35,000
<b>Totals for DEPARTMENT: 101001 - Board of Trustees</b>		<b>82,520</b>
10-101005-51005-0	Presidents Office : Cell Phone Stipends	3,300
10-101005-51101-0	Presidents Office : Professional Stry	288,113
10-101005-51102-0	Presidents Office : Support Staff Salari	28,683
10-101005-52102-0	Presidents Office : Central Duplicating	400
10-101005-52104-0	Presidents Office : Other - Supplies	5,445
10-101005-52105-0	Presidents Office : Postage	400
10-101005-52107-0	Presidents Office : Telephone Cell/LD	350
10-101005-53100-0	Presidents Office : Travel	10,000
10-101005-54950-0	Presidents Office : Other Expenses #1	5,000
<b>Totals for DEPARTMENT: 101005 - Presidents Office</b>		<b>341,691</b>

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10-101007-51101-0	Administrative Services : Professional S	71,116
10-101007-51102-0	Administrative Services : Support Staff	16,078
10-101007-52102-0	Administrative Services : Central Duplic	50
10-101007-52104-0	Administrative Services : Other - Suppli	400
10-101007-52105-0	Administrative Services : Postage	50
10-101007-53100-0	Administrative Services : Travel	3,000
<b>Totals for DEPARTMENT: 101007 - Administrative Services</b>		<b>90,694</b>
10-101009-52102-0	Prof.&Org. Dev. : Central Duplicating	300
10-101009-52104-0	Prof.&Org. Dev. : Other - Supplies	2,500
<b>Totals for DEPARTMENT: 101009 - Prof.&amp;Org. Dev.</b>		<b>2,800</b>
10-101010-51005-0	Inst Effectiveness : Cell Phone Stipends	1,680
10-101010-51101-0	Inst Effectiveness : Professional Slry	185,089
10-101010-51102-0	Inst Effectiveness : Support Staff Salar	29,245
10-101010-51105-0	Inst Effectiveness : Miscellaneous Salar	5,000
10-101010-52102-0	Inst Effectiveness : Central Duplicating	100
10-101010-52104-0	Inst Effectiveness : Other - Supplies	2,500
10-101010-52105-0	Inst Effectiveness : Postage	200
10-101010-52107-0	Inst Effectiveness : Telephone Cell/LD	50
10-101010-53100-0	Inst Effectiveness : Travel	2,000
10-101010-54947-0	Inst Effectiveness : Required Tech	18,262
10-101010-54983-0	Inst Effectiveness : LEAP Expenses	13,250
<b>Totals for DEPARTMENT: 101010 - Inst Effectiveness</b>		<b>257,376</b>
10-101011-51101-0	Research, Plan, & Tech : Professional SI	58,974
10-101011-51105-0	Research, Plan, & Tech : Miscellaneous S	3,190
10-101011-53100-0	Research, Plan, & Tech : Travel	500
<b>Totals for DEPARTMENT: 101011 - Research, Plan, &amp; Tech</b>		<b>62,664</b>
10-101012-51101-0	Grants/Planning : Professional Slry	68,984
10-101012-51102-0	Grants/Planning : Support Staff Salaries	16,078
10-101012-52102-0	Grants/Planning : Central Duplicating	100
10-101012-52104-0	Grants/Planning : Other - Supplies	300
10-101012-52105-0	Grants/Planning : Postage	50
10-101012-52107-0	Grants/Planning : Telephone Cell/LD	50
10-101012-53100-0	Grants/Planning : Travel	2,600
10-101012-53540-0	Grants/Planning : Publications	500
<b>Totals for DEPARTMENT: 101012 - Grants/Planning</b>		<b>88,662</b>
10-101013-51101-0	Prog. Review & Planning : Professional S	85,438
10-101013-51102-0	Prog. Review & Planning : Support Staff	13,718
10-101013-52102-0	Prog. Review & Planning : Central Duplic	150
10-101013-52105-0	Prog. Review & Planning : Postage	100
10-101013-52107-0	Prog. Review & Planning : Telephone Cell	50
10-101013-53100-0	Prog. Review & Planning : Travel	300
<b>Totals for DEPARTMENT: 101013 - Prog. Review &amp; Planning</b>		<b>99,756</b>

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10-101015-51101-0	Ex Dir/ MCC Found. : Professional Slry	144,978
10-101015-51102-0	Ex Dir/ MCC Found. : Support Staff Salar	29,619
10-101015-52102-0	Ex Dir/ MCC Found. : Central Duplicating	200
10-101015-52104-0	Ex Dir/ MCC Found. : Other - Supplies	5,425
10-101015-52105-0	Ex Dir/ MCC Found. : Postage	2,700
10-101015-53050-0	Ex Dir/ MCC Found. : Dues and Membership	1,500
10-101015-53100-0	Ex Dir/ MCC Found. : Travel	1,500
10-101015-53119-0	Ex Dir/ MCC Found. : Entertainment	8,675
10-101015-53500-0	Ex Dir/ MCC Found. : Advertising	1,000
10-101015-53519-0	Ex Dir/ MCC Found. : Professional Fees	3,200
10-101015-54950-0	Ex Dir/ MCC Found. : Other Expenses #1	8,500
<b>Totals for DEPARTMENT: 101015 - Ex Dir/ MCC Found.</b>		<b>207,297</b>
10-101016-51101-0	Alumni Association : Professional Slry	58,580
10-101016-52102-0	Alumni Association : Central Duplicating	50
10-101016-52104-0	Alumni Association : Other - Supplies	1,000
10-101016-53050-0	Alumni Association : Dues and Membership	775
10-101016-53100-0	Alumni Association : Travel	500
10-101016-53119-0	Alumni Association : Entertainment	1,500
10-101016-53500-0	Alumni Association : Advertising	1,500
10-101016-54947-0	Alumni Association : Required Tech	5,940
<b>Totals for DEPARTMENT: 101016 - Alumni Association</b>		<b>69,845</b>
10-101017-50002-0	Multicultural Serv : Faculty Stipends	3,200
10-101017-52102-0	Multicultural Serv : Central Duplicating	100
10-101017-52104-0	Multicultural Serv : Other - Supplies	1,025
10-101017-52105-0	Multicultural Serv : Postage	25
10-101017-53100-0	Multicultural Serv : Travel	750
<b>Totals for DEPARTMENT: 101017 - Multicultural Serv</b>		<b>5,100</b>
10-101020-51005-0	VPI : Cell Phone Stipends	1,020
10-101020-51101-0	VPI : Professional Slry	120,842
10-101020-51102-0	VPI : Support Staff Salaries	63,170
10-101020-52102-0	VPI : Central Duplicating	900
10-101020-52104-0	VPI : Other - Supplies	1,800
10-101020-52105-0	VPI : Postage	200
10-101020-53100-0	VPI : Travel	2,200
<b>Totals for DEPARTMENT: 101020 - VPI</b>		<b>190,132</b>
10-101023-51005-0	VP Prog. Dev. : Cell Phone Stipends	1,020
10-101023-51101-0	VP Prog. Dev. : Professional Slry	125,046
10-101023-51102-0	VP Prog. Dev. : Support Staff Salaries	14,622
10-101023-51105-0	VP Prog. Dev. : Miscellaneous Salary	1,052
10-101023-52102-0	VP Prog. Dev. : Central Duplicating	220
10-101023-52104-0	VP Prog. Dev. : Other - Supplies	2,611
10-101023-52105-0	VP Prog. Dev. : Postage	200
10-101023-53100-0	VP Prog. Dev. : Travel	3,000
<b>Totals for DEPARTMENT: 101023 - VP Prog. Dev.</b>		<b>147,771</b>

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10-101025-51005-0	VP Finance & Admin : Cell Phone Stipends	1,020
10-101025-51101-0	VP Finance & Admin : Professional Stry	120,842
10-101025-51102-0	VP Finance & Admin : Support Staff Salar	36,005
10-101025-52102-0	VP Finance & Admin : Central Duplicating	50
10-101025-52104-0	VP Finance & Admin : Other - Supplies	4,500
10-101025-52105-0	VP Finance & Admin : Postage	150
10-101025-53100-0	VP Finance & Admin : Travel	2,200
10-101025-53600-0	VP Finance & Admin : Tax Collection Exp	189,004
10-101025-53620-0	VP Finance & Admin : District Appr Offic	220,000
<b>Totals for DEPARTMENT: 101025 - VP Finance &amp; Admin</b>		<b>573,771</b>
10-101028-51101-0	Financial Services : Professional Stry	216,974
10-101028-51102-0	Financial Services : Support Staff Salar	87,157
10-101028-51105-0	Financial Services : Miscellaneous Salar	11,154
10-101028-52102-0	Financial Services : Central Duplicating	250
10-101028-52104-0	Financial Services : Other - Supplies	8,000
10-101028-52105-0	Financial Services : Postage	7,500
10-101028-53100-0	Financial Services : Travel	1,000
<b>Totals for DEPARTMENT: 101028 - Financial Services</b>		<b>332,035</b>
10-101029-51101-0	Student Accts Receivable : Professional	119,664
10-101029-51102-0	Student Accts Receivable : Support Staff	54,621
10-101029-52102-0	Student Accts Receivable : Central Dupli	150
10-101029-52104-0	Student Accts Receivable : Other - Suppl	7,500
10-101029-52105-0	Student Accts Receivable : Postage	8,500
10-101029-53100-0	Student Accts Receivable : Travel	7,500
<b>Totals for DEPARTMENT: 101029 - Student Accts Receivable</b>		<b>197,935</b>
10-101030-51101-0	Human Resources : Professional Stry	187,084
10-101030-51102-0	Human Resources : Support Staff Salaries	23,088
10-101030-52102-0	Human Resources : Central Duplicating	1,000
10-101030-52104-0	Human Resources : Other - Supplies	4,000
10-101030-52105-0	Human Resources : Postage	1,500
10-101030-53100-0	Human Resources : Travel	2,000
10-101030-53500-0	Human Resources : Advertising	6,000
10-101030-54950-0	Human Resources : Other Expenses #1	2,000
<b>Totals for DEPARTMENT: 101030 - Human Resources</b>		<b>226,672</b>
10-101040-50301-0	Wellness Program : CE: Part-time	9,302
10-101040-51101-0	Wellness Program : Professional Stry	23,327
10-101040-52102-0	Wellness Program : Central Duplicating	50
10-101040-52104-0	Wellness Program : Other - Supplies	1,000
10-101040-53100-0	Wellness Program : Travel	500
<b>Totals for DEPARTMENT: 101040 - Wellness Program</b>		<b>34,179</b>

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10-101045-51005-0	Admin. Systems : Cell Phone Stipends	1,320
10-101045-51101-0	Admin. Systems : Professional Slry	191,209
10-101045-52102-0	Admin. Systems : Central Duplicating	400
10-101045-52104-0	Admin. Systems : Other - Supplies	1,000
10-101045-52105-0	Admin. Systems : Postage	100
10-101045-53100-0	Admin. Systems : Travel	4,500
10-101045-54947-0	Admin. Systems : Required Tech	258,268
<b>Totals for DEPARTMENT: 101045 - Admin. Systems</b>		<b>456,797</b>
10-101046-51101-0	Web Development : Professional Slry	149,064
<b>Totals for DEPARTMENT: 101046 - Web Development</b>		<b>149,064</b>
10-101047-50002-0	Information Sys.&Serv. : Faculty Stipend	10,574
10-101047-51005-0	Information Sys.&Serv. : Cell Phone Stip	2,100
10-101047-51101-0	Information Sys.&Serv. : Professional Sl	271,300
10-101047-51102-0	Information Sys.&Serv. : Support Staff S	29,016
10-101047-51105-0	Information Sys.&Serv. : Miscellaneous S	16,245
10-101047-52102-0	Information Sys.&Serv. : Central Duplica	250
10-101047-52104-0	Information Sys.&Serv. : Other - Supplie	1,500
10-101047-52105-0	Information Sys.&Serv. : Postage	300
10-101047-52106-0	Information Sys.&Serv. : Telephone	45,000
10-101047-52107-0	Information Sys.&Serv. : Telephone Cell/	3,000
10-101047-53100-0	Information Sys.&Serv. : Travel	2,500
10-101047-53762-0	Information Sys.&Serv. : Tech Maint Repa	85,000
10-101047-53763-0	Information Sys.&Serv. : Maint. Misc. Wi	450
10-101047-54947-0	Information Sys.&Serv. : Required Tech	953,999
10-101047-54948-0	Information Sys.&Serv. : Requested Tech	300,000
<b>Totals for DEPARTMENT: 101047 - Information Sys.&amp;Serv.</b>		<b>1,721,234</b>
10-101048-51101-0	Client Systems : Professional Slry	263,047
10-101048-51102-0	Client Systems : Support Staff Salaries	47,653
10-101048-52107-0	Client Systems : Telephone Cell/LD	100
10-101048-53100-0	Client Systems : Travel	150
10-101048-53720-0	Client Systems : Equipment Main	3,430
<b>Totals for DEPARTMENT: 101048 - Client Systems</b>		<b>314,380</b>
10-101049-51005-0	Campus Card Office : Cell Phone Stipends	660
10-101049-51101-0	Campus Card Office : Professional Slry	65,230
10-101049-51102-0	Campus Card Office : Support Staff Salar	23,088
10-101049-52102-0	Campus Card Office : Central Duplicating	50
10-101049-52104-0	Campus Card Office : Other - Supplies	13,435
10-101049-52105-0	Campus Card Office : Postage	200
10-101049-53100-0	Campus Card Office : Travel	3,000
10-101049-53762-0	Campus Card Office : Tech Maint Repairs	1,500
10-101049-54947-0	Campus Card Office : Required Tech	5,250
<b>Totals for DEPARTMENT: 101049 - Campus Card Office</b>		<b>112,413</b>



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10-102011-51101-0	St Admissions : Professional Slry	43,422
10-102011-51102-0	St Admissions : Support Staff Salaries	151,112
10-102011-51105-0	St Admissions : Miscellaneous Salary	5,309
10-102011-52102-0	St Admissions : Central Duplicating	1,000
10-102011-52104-0	St Admissions : Other - Supplies	9,000
10-102011-52105-0	St Admissions : Postage	4,000
10-102011-52107-0	St Admissions : Telephone Cell/LD	200
10-102011-53100-0	St Admissions : Travel	3,500
<b>Totals for DEPARTMENT: 102011 - St Admissions</b>		<b>217,543</b>
10-102012-51101-0	Dir./Adm. & Rec. : Professional Slry	70,483
10-102012-51102-0	Dir./Adm. & Rec. : Support Staff Salarie	23,317
10-102012-51105-0	Dir./Adm. & Rec. : Miscellaneous Salary	12,600
10-102012-52104-0	Dir./Adm. & Rec. : Other - Supplies	1,190
10-102012-52105-0	Dir./Adm. & Rec. : Postage	200
10-102012-52107-0	Dir./Adm. & Rec. : Telephone Cell/LD	200
10-102012-53100-0	Dir./Adm. & Rec. : Travel	2,500
<b>Totals for DEPARTMENT: 102012 - Dir./Adm. &amp; Rec.</b>		<b>110,490</b>
10-102013-51101-0	St Assessment : Professional Slry	43,580
10-102013-51102-0	St Assessment : Support Staff Salaries	108,909
10-102013-51105-0	St Assessment : Miscellaneous Salary	7,915
10-102013-52102-0	St Assessment : Central Duplicating	900
10-102013-52104-0	St Assessment : Other - Supplies	1,250
10-102013-52105-0	St Assessment : Postage	500
10-102013-52107-0	St Assessment : Telephone Cell/LD	50
10-102013-53100-0	St Assessment : Travel	1,586
10-102013-54916-0	St Assessment : Testing Fees	69,300
<b>Totals for DEPARTMENT: 102013 - St Assessment</b>		<b>233,990</b>
10-102015-51101-0	St Records : Professional Slry	120,659
10-102015-51102-0	St Records : Support Staff Salaries	186,576
10-102015-51105-0	St Records : Miscellaneous Salary	4,473
10-102015-52102-0	St Records : Central Duplicating	600
10-102015-52104-0	St Records : Other - Supplies	14,377
10-102015-52105-0	St Records : Postage	7,600
10-102015-52107-0	St Records : Telephone Cell/LD	140
10-102015-53100-0	St Records : Travel	2,400
<b>Totals for DEPARTMENT: 102015 - St Records</b>		<b>336,825</b>
10-102017-51101-0	St Recruitment : Professional Slry	36,123
10-102017-52102-0	St Recruitment : Central Duplicating	750
10-102017-52104-0	St Recruitment : Other - Supplies	15,000
10-102017-52105-0	St Recruitment : Postage	2,000
10-102017-52107-0	St Recruitment : Telephone Cell/LD	50
10-102017-53100-0	St Recruitment : Travel	3,500
10-102017-54950-0	St Recruitment : Other Expenses #1	6,050
<b>Totals for DEPARTMENT: 102017 - St Recruitment</b>		<b>63,473</b>
10-102018-51101-0	Highlander Central : Professional Slry	57,500
10-102018-51102-0	Highlander Central : Support Staff Salar	43,056
10-102018-52102-0	Highlander Central : Central Duplicating	100
10-102018-52104-0	Highlander Central : Other - Supplies	1,000
10-102018-52105-0	Highlander Central : Postage	100
<b>Totals for DEPARTMENT: 102018 - Highlander Central</b>		<b>101,756</b>

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10-102030-51101-0	St Fin Aid : Professional Slry	238,723
10-102030-51102-0	St Fin Aid : Support Staff Salaries	157,352
10-102030-51105-0	St Fin Aid : Miscellaneous Salary	24,000
10-102030-52102-0	St Fin Aid : Central Duplicating	1,800
10-102030-52104-0	St Fin Aid : Other - Supplies	7,500
10-102030-52105-0	St Fin Aid : Postage	5,000
10-102030-52107-0	St Fin Aid : Telephone Cell/LD	500
10-102030-53100-0	St Fin Aid : Travel	4,900
10-102030-53517-0	St Fin Aid : Consultants	150,000
<b>Totals for DEPARTMENT: 102030 - St Fin Aid</b>		<b>589,775</b>
10-102041-51101-0	Student Development : Professional Slry	444,286
10-102041-51102-0	Student Development : Support Staff Sala	90,043
10-102041-51105-0	Student Development : Miscellaneous Sala	12,000
10-102041-51402-0	Student Development : Non-Work Study	22,975
10-102041-52102-0	Student Development : Central Duplicatin	500
10-102041-52104-0	Student Development : Other - Supplies	4,000
10-102041-52105-0	Student Development : Postage	250
10-102041-52107-0	Student Development : Telephone Cell/LD	50
10-102041-53100-0	Student Development : Travel	5,000
10-102041-54916-0	Student Development : Testing Fees	7,400
10-102041-54950-0	Student Development : Other Expenses #1	175,000
10-102041-54983-0	Student Development : LEAP Expenses	25,500
10-102041-56110-0	Student Development : New Student Sessio	1,756
<b>Totals for DEPARTMENT: 102041 - Student Development</b>		<b>788,760</b>
10-102047-51005-0	St Activities : Cell Phone Stipends	660
10-102047-51101-0	St Activities : Professional Slry	47,162
10-102047-51102-0	St Activities : Support Staff Salaries	21,861
10-102047-52102-0	St Activities : Central Duplicating	250
10-102047-52104-0	St Activities : Other - Supplies	12,500
10-102047-52105-0	St Activities : Postage	100
10-102047-52126-0	St Activities : Hispanic Heritage Festiv	3,000
10-102047-53100-0	St Activities : Travel	1,500
10-102047-53102-0	St Activities : Travel-Student	500
<b>Totals for DEPARTMENT: 102047 - St Activities</b>		<b>87,533</b>

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10-102900-51005-0	VP Student Success : Cell Phone Stipends	1,020
10-102900-51101-0	VP Student Success : Professional Slry	115,000
10-102900-51102-0	VP Student Success : Support Staff Salar	43,867
10-102900-51105-0	VP Student Success : Miscellaneous Salar	1,583
10-102900-52102-0	VP Student Success : Central Duplicating	150
10-102900-52104-0	VP Student Success : Other - Supplies	500
10-102900-52105-0	VP Student Success : Postage	75
10-102900-52107-0	VP Student Success : Telephone Cell/LD	100
10-102900-53100-0	VP Student Success : Travel	2,200
<b>Totals for DEPARTMENT: 102900 - VP Student Success</b>		<b>164,495</b>
14-103015-52102-0	St Government : Central Duplicating	500
14-103015-52104-0	St Government : Other - Supplies	1,500
14-103015-53100-0	St Government : Travel	500
14-103015-53102-0	St Government : Travel-Student	2,000
<b>Totals for DEPARTMENT: 103015 - St Government</b>		<b>4,500</b>
14-103017-53100-0	Phi Theta Kappa : Travel	3,000
14-103017-53102-0	Phi Theta Kappa : Travel-Student	5,000
<b>Totals for DEPARTMENT: 103017 - Phi Theta Kappa</b>		<b>8,000</b>
14-103020-52102-0	Honors College : Central Duplicating	600
14-103020-52104-0	Honors College : Other - Supplies	1,700
14-103020-52105-0	Honors College : Postage	100
14-103020-52107-0	Honors College : Telephone Cell/LD	50
14-103020-53100-0	Honors College : Travel	3,000
<b>Totals for DEPARTMENT: 103020 - Honors College</b>		<b>5,450</b>
14-103040-53100-0	Presidential Scholars : Travel	15,000
14-103040-54950-0	Presidential Scholars : Other Expenses #	6,000
<b>Totals for DEPART</b> <b>Totals for DEPARTMENT: 103040 - Presidential Scholars</b>		<b>21,000</b>
10-201010-51101-0	Mktg & Comm : Professional Slry	97,537
10-201010-51102-0	Mktg & Comm : Support Staff Salaries	27,456
10-201010-51105-0	Mktg & Comm : Miscellaneous Salary	3,226
10-201010-52104-0	Mktg & Comm : Other - Supplies	15,000
10-201010-52105-0	Mktg & Comm : Postage	20,000
10-201010-52107-0	Mktg & Comm : Telephone Cell/LD	250
10-201010-53100-0	Mktg & Comm : Travel	2,500
10-201010-53500-0	Mktg & Comm : Advertising	200,000
10-201010-53560-0	Mktg & Comm : Printing	25,000
<b>Totals for DEPARTMENT: 201010 - Mktg &amp; Comm</b>		<b>390,969</b>

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<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-201020-53302-0	Bank Fees : Merchant Draft- MC/Visa	100,000
<b>Totals for DEPARTMENT: 201020 - Bank Fees</b>		<b>100,000</b>
10-201025-53050-0	Inst. Memberships : Dues and Memberships	41,000
<b>Totals for DEPARTMENT: 201025 - Inst. Memberships</b>		<b>41,000</b>
10-201030-53100-0	TCCTA : Travel	2,200
<b>Totals for DEPARTMENT: 201030 - TCCTA</b>		<b>2,200</b>
10-201035-53084-0	Prof Dev : Leadership Program	20,000
10-201035-53081-0	Prof Dev : NISOD	5,000
10-201035-53082-0	Prof Dev : Classified Standing Act	1,600
10-201035-53083-0	Prof Dev : Faculty/Prof Staff	50,000
10-201035-50002-0	Prof Dev : Faculty Stipends	15,000
10-201035-50700-0	Prof Dev : Faculty Dev Leave	29,209
<b>Totals for DEPARTMENT: 201035 - Prof Dev</b>		<b>120,809</b>
10-201045-51102-0	Mail Service : Support Staff Salaries	21,861
10-201045-51105-0	Mail Service : Miscellaneous Salary	6,992
10-201045-52104-0	Mail Service : Other - Supplies	11,000
10-201045-52105-0	Mail Service : Postage	50
10-201045-53201-0	Mail Service : Postage - First Class	2,000
10-201045-53202-0	Mail Service : Postage - Bulk	1,000
10-201045-53203-0	Mail Service : Postage Due, Etc.	1,000
<b>Totals for DEPARTMENT: 201045 - Mail Service</b>		<b>43,903</b>
10-201050-51101-0	Central Dup. : Professional Stry	51,547
10-201050-51102-0	Central Dup. : Support Staff Salaries	63,492
10-201050-52104-0	Central Dup. : Other - Supplies	1,500
10-201050-53100-0	Central Dup. : Travel	1,000
<b>Totals for DEPARTMENT: 201050 - Central Dup.</b>		<b>117,539</b>
10-201055-51102-0	Facilities : Support Staff Salaries	45,240
<b>Totals for DEPARTMENT: 201055 - Facilities</b>		<b>45,240</b>
10-201058-51005-0	Conference Center : Cell Phone Stipends	660
10-201058-51101-0	Conference Center : Professional Stry	63,832
10-201058-51102-0	Conference Center : Support Staff Salari	4,586
10-201058-51105-0	Conference Center : Miscellaneous Salary	7,000
10-201058-52104-0	Conference Center : Other - Supplies	9,000
10-201058-52105-0	Conference Center : Postage	100
10-201058-53100-0	Conference Center : Travel	250
10-201058-53500-0	Conference Center : Advertising	2,500
10-201058-55101-0	Conference Center : Eq.>1000<5000	5,000
<b>Totals for DEPARTMENT: 201058 - Conference Center</b>		<b>92,928</b>

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<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-201060-53281-0	Official Functions : Misc. Functions	35,000
	<b>Totals for DEPARTMENT: 201060 - Official Functions</b>	<b>35,000</b>
10-201065-53250-0	Commencement : Special Event	46,025
	<b>Totals for DEPARTMENT: 201065 - Commencement</b>	<b>46,025</b>
10-201070-53520-0	Legal : Legal	98,000
	<b>Totals for DEPARTMENT: 201070 - Legal</b>	<b>98,000</b>
10-201075-53510-0	Auditing : Auditing	39,000
	<b>Totals for DEPARTMENT: 201075 - Auditing</b>	<b>39,000</b>
10-201080-53513-0	Election : Election	50,000
	<b>Totals for DEPARTMENT: 201080 - Election</b>	<b>50,000</b>
10-201085-53420-0	General Insurance : General Insurance	100,000
	<b>Totals for DEPARTMENT: 201085 - General Insurance</b>	<b>100,000</b>
10-201090-51101-0	Campus Security : Professional Sly	105,748
10-201090-51102-0	Campus Security : Support Staff Salaries	353,645
10-201090-51103-0	Campus Security : Overtime	3,825
10-201090-52102-0	Campus Security : Central Duplicating	100
10-201090-52104-0	Campus Security : Other - Supplies	4,000
10-201090-52105-0	Campus Security : Postage	10
10-201090-53100-0	Campus Security : Travel	400
	<b>Totals for DEPARTMENT: 201090 - Campus Security</b>	<b>467,728</b>
10-201095-52104-0	Crisis Management : Other - Supplies	520
10-201095-53100-0	Crisis Management : Travel	750
10-201095-54950-0	Crisis Management : Other Expenses #1	1,250
	<b>Totals for DEPARTMENT: 201095 - Crisis Management</b>	<b>2,520</b>
10-301009-51600-0	Health Premium Shortage : Fringe Benefit	2,642,461
	<b>Totals for DEPARTMENT: 301009 - Health Premium Shortage</b>	<b>2,642,461</b>
10-301010-51600-0	PhysPlant Health Prem : Fringe Benefits	315,000
17-301010-51600-0	PhysPlant Health Prem : Fringe Benefits	134,000
	<b>Totals for DEPARTMENT: 301010 - PhysPlant Health Prem</b>	<b>449,000</b>
10-301011-51600-0	SKIP contribution : Fringe Benefits	7,000
	<b>Totals for DEPARTMENT: 301011 - SKIP contribution</b>	<b>7,000</b>
10-301014-51600-0	Group Health: ERS Admin 1%Fee : Fringe	260,000
	<b>Totals for DEPARTMENT: 301014 - Group Health: ERS Admin</b>	<b>260,000</b>
10-301015-51600-0	Retirement Shortage : Fringe Benefits	724,308
	<b>Totals for DEPARTMENT: 301015 - Retirement Shortage</b>	<b>724,308</b>
10-301020-51600-0	Work Compensation : Fringe Benefits	100,000
	<b>Totals for DEPARTMENT: 301020 - Work Compensation</b>	<b>100,000</b>
10-301030-51600-0	Unemployment Comp. : Fringe Benefits	74,525
	<b>Totals for DEPARTMENT: 301030 - Unemployment Comp.</b>	<b>74,525</b>

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10-301040-51600-0	Medicare Part-A Emp. : Fringe Benefits	335,915
<b>Totals for DEPARTMENT: 301040 - Medicare Part-A Emp.</b>		<b>335,915</b>
10-301050-51600-0	Retirement Administration : Fringe Benef	5,000
<b>Totals for DEPARTMENT: 301050 - Retirement Administration</b>		<b>5,000</b>
10-301060-51600-0	ORP DIFFERENTIAL 2011-2012 : Fringe Bene	50,000
<b>Totals for DEPARTMENT: 301060 - ORP DIFFERENTIAL 2011-201</b>		<b>50,000</b>
10-301082-51610-0	Retiree Payout : 90 Day Rule - TRS Surch	29,000
<b>Totals for DEPARTMENT: 301082 - Retiree Payout</b>		<b>29,000</b>
10-301083-51600-0	ORP Diff. 1.92% : Fringe Benefits	240,000
<b>Totals for DEPARTMENT: 301083 - ORP Diff. 1.92%</b>		<b>240,000</b>
10-301084-51600-0	Retirement Fringe Benefits: : Fringe B	90,000
17-301084-51600-0	Retirement Fringe Benefits: : Fringe B	20,000
<b>Totals for DEPARTMENT: 301084 - Retirement Fringe Benefit</b>		<b>110,000</b>
12-301100-56100-0	Staff Scholarships : Student Aid T & F	54,251
<b>Totals for DEPARTMENT: 301100 - Staff Scholarships</b>		<b>54,251</b>

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10-401030-50000-0	Biology : Full Time	1,082,538
10-401030-50002-0	Biology : Faculty Stipends	600
10-401030-50004-0	Biology : Substitute Pay	980
10-401030-50100-0	Biology : Part Time	267,607
10-401030-50101-0	Biology : Overload	207,254
10-401030-50200-0	Biology : Summer	274,576
10-401030-51402-0	Biology : Non-Work Study	11,840
10-401030-52102-0	Biology : Central Duplicating	4,000
10-401030-52104-0	Biology : Other - Supplies	23,700
10-401030-52105-0	Biology : Postage	25
10-401030-52107-0	Biology : Telephone Cell/LD	20
10-401030-53108-0	Biology : Travel-Study Tour	60,000
10-401030-54950-0	Biology : Other Expenses #1	4,000
10-401030-55101-0	Biology : Eq.>1000<5000	1,500
<b>Totals for DEPARTMENT: 401030 - Biology</b>		<b>1,938,640</b>
10-401040-50000-0	Bus/Economics : Full Time	265,477
10-401040-50002-0	Bus/Economics : Faculty Stipends	2,500
10-401040-50004-0	Bus/Economics : Substitute Pay	308
10-401040-50100-0	Bus/Economics : Part Time	2,409
10-401040-50101-0	Bus/Economics : Overload	43,338
10-401040-50200-0	Bus/Economics : Summer	34,470
10-401040-52102-0	Bus/Economics : Central Duplicating	720
10-401040-52104-0	Bus/Economics : Other - Supplies	360
10-401040-52105-0	Bus/Economics : Postage	33
10-401040-53101-0	Bus/Economics : Travel-Instructional	8,500
10-401040-53108-0	Bus/Economics : Travel-Study Tour	54,000
<b>Totals for DEPARTMENT: 401040 - Bus/Economics</b>		<b>412,115</b>
10-401045-50000-0	Bus/Acct : Full Time	256,379
10-401045-50004-0	Bus/Acct : Substitute Pay	320
10-401045-50100-0	Bus/Acct : Part Time	6,001
10-401045-50101-0	Bus/Acct : Overload	21,930
10-401045-50200-0	Bus/Acct : Summer	32,535
10-401045-50450-0	Bus/Acct : Lab Assistants	19,159
10-401045-52102-0	Bus/Acct : Central Duplicating	720
10-401045-52104-0	Bus/Acct : Other - Supplies	900
10-401045-52105-0	Bus/Acct : Postage	18
<b>Totals for DEPARTMENT: 401045 - Bus/Acct</b>		<b>337,962</b>
10-401050-50000-0	Journalism : Full Time	11,528
10-401050-52102-0	Journalism : Central Duplicating	50
<b>Totals for DEPARTMENT: 401050 - Journalism</b>		<b>11,578</b>

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10-401052-50000-0	Communication Studies : Full Time	546,541
10-401052-50002-0	Communication Studies : Faculty Stipends	600
10-401052-50004-0	Communication Studies : Substitute Pay	442
10-401052-50100-0	Communication Studies : Part Time	53,249
10-401052-50101-0	Communication Studies : Overload	42,748
10-401052-50200-0	Communication Studies : Summer	67,929
10-401052-52102-0	Communication Studies : Central Duplicat	1,500
10-401052-52104-0	Communication Studies : Other - Supplies	400
<b>Totals for DEPARTMENT: 401052 - Communication Studies</b>		<b>713,409</b>
10-401070-50000-0	HPE : Full Time	486,192
10-401070-50002-0	HPE : Faculty Stipends	1,600
10-401070-50004-0	HPE : Substitute Pay	294
10-401070-50100-0	HPE : Part Time	150,846
10-401070-50101-0	HPE : Overload	36,860
10-401070-50200-0	HPE : Summer	33,247
10-401070-52102-0	HPE : Central Duplicating	1,150
10-401070-52104-0	HPE : Other - Supplies	1,500
10-401070-52105-0	HPE : Postage	25
10-401070-52107-0	HPE : Telephone Cell/LD	20
10-401070-53100-0	HPE : Travel	500
10-401070-53101-0	HPE : Travel-Instructional	1,000
10-401070-54950-0	HPE : Other Expenses #1	12,000
<b>Totals for DEPARTMENT: 401070 - HPE</b>		<b>725,234</b>
10-401080-50000-0	Engineering : Full Time	44,926
10-401080-50101-0	Engineering : Overload	3,087
10-401080-50200-0	Engineering : Summer	1,916
10-401080-52102-0	Engineering : Central Duplicating	175
10-401080-52104-0	Engineering : Other - Supplies	2,750
10-401080-53108-0	Engineering : Travel-Study Tour	7,550
<b>Totals for DEPARTMENT: 401080 - Engineering</b>		<b>60,404</b>
10-401090-50000-0	Art : Full Time	185,574
10-401090-50100-0	Art : Part Time	108,175
10-401090-50101-0	Art : Overload	31,968
10-401090-52102-0	Art : Central Duplicating	750
10-401090-52104-0	Art : Other - Supplies	9,500
10-401090-52105-0	Art : Postage	50
10-401090-54950-0	Art : Other Expenses #1	2,000
<b>Totals for DEPARTMENT: 401090 - Art</b>		<b>338,017</b>



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10-401092-50000-0	Theatre : Full Time	260,668
10-401092-50004-0	Theatre : Substitute Pay	224
10-401092-50100-0	Theatre : Part Time	23,058
10-401092-50101-0	Theatre : Overload	25,053
10-401092-50200-0	Theatre : Summer	16,415
10-401092-51402-0	Theatre : Non-Work Study	4,440
10-401092-52102-0	Theatre : Central Duplicating	500
10-401092-52104-0	Theatre : Other - Supplies	6,500
10-401092-52105-0	Theatre : Postage	200
10-401092-54101-0	Theatre : Fall Production #1	4,000
10-401092-54102-0	Theatre : Fall Production #2	4,000
10-401092-54103-0	Theatre : Spr Production #1	12,000
10-401092-54104-0	Theatre : Spr Production #2	3,000
10-401092-55102-0	Theatre : Eq.>5000	9,084
<b>Totals for DEPARTMENT: 401092 - Theatre</b>		<b>369,142</b>
10-401095-50000-0	Music : Full Time	478,166
10-401095-50002-0	Music : Faculty Stipends	2,605
10-401095-50004-0	Music : Substitute Pay	504
10-401095-50100-0	Music : Part Time	83,260
10-401095-50101-0	Music : Overload	44,991
10-401095-50200-0	Music : Summer	44,167
10-401095-51105-0	Music : Miscellaneous Salary	1,835
10-401095-51402-0	Music : Non-Work Study	740
10-401095-52102-0	Music : Central Duplicating	650
10-401095-52104-0	Music : Other - Supplies	13,620
10-401095-52105-0	Music : Postage	300
10-401095-54950-0	Music : Other Expenses #1	4,835
10-401095-55102-0	Music : Eq.>5000	10,000
<b>Totals for DEPARTMENT: 401095 - Music</b>		<b>685,673</b>
10-401096-52102-0	Community Band : Central Duplicating	60
10-401096-52104-0	Community Band : Other - Supplies	1,400
10-401096-52105-0	Community Band : Postage	120
<b>Totals for DEPARTMENT: 401096 - Community Band</b>		<b>1,580</b>
10-401100-50000-0	Spanish : Full Time	134,028
10-401100-50100-0	Spanish : Part Time	46,406
10-401100-50101-0	Spanish : Overload	14,395
10-401100-50200-0	Spanish : Summer	73,256
10-401100-52102-0	Spanish : Central Duplicating	1,400
10-401100-52104-0	Spanish : Other - Supplies	350
10-401100-53108-0	Spanish : Travel-Study Tour	3,289
<b>Totals for DEPARTMENT: 401100 - Spanish</b>		<b>273,124</b>
10-401105-50100-0	French : Part Time	5,452
10-401105-52102-0	French : Central Duplicating	144
10-401105-52104-0	French : Other - Supplies	85
<b>Totals for DEPARTMENT: 401105 - French</b>		<b>5,681</b>

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10-401110-50100-0	German : Part Time	6,954
10-401110-52102-0	German : Central Duplicating	15
10-401110-52104-0	German : Other - Supplies	35
<b>Totals for DEPARTMENT: 401110 - German</b>		<b>7,004</b>
10-401130-50000-0	English : Full Time	1,156,752
10-401130-50002-0	English : Faculty Stipends	2,931
10-401130-50004-0	English : Substitute Pay	364
10-401130-50100-0	English : Part Time	486,249
10-401130-50101-0	English : Overload	52,182
10-401130-50200-0	English : Summer	184,925
10-401130-50450-0	English : Lab Assistants	65,605
10-401130-51101-0	English : Professional Stry	28,750
10-401130-52102-0	English : Central Duplicating	4,000
10-401130-52104-0	English : Other - Supplies	1,000
10-401130-52105-0	English : Postage	162
10-401130-53101-0	English : Travel-Instructional	4,372
<b>Totals for DEPARTMENT: 401130 - English</b>		<b>1,987,292</b>
10-401132-50000-0	Reading : Full Time	182,086
10-401132-50002-0	Reading : Faculty Stipends	300
10-401132-50100-0	Reading : Part Time	172,662
10-401132-50101-0	Reading : Overload	6,333
10-401132-50200-0	Reading : Summer	39,519
10-401132-52102-0	Reading : Central Duplicating	1,700
10-401132-52104-0	Reading : Other - Supplies	1,000
10-401132-52105-0	Reading : Postage	20
10-401132-54950-0	Reading : Other Expenses #1	900
<b>Totals for DEPARTMENT: 401132 - Reading</b>		<b>404,520</b>
10-401150-50000-0	Math : Full Time	954,933
10-401150-50002-0	Math : Faculty Stipends	23,778
10-401150-50004-0	Math : Substitute Pay	420
10-401150-50100-0	Math : Part Time	183,373
10-401150-50101-0	Math : Overload	137,434
10-401150-50200-0	Math : Summer	187,026
10-401150-50450-0	Math : Lab Assistants	53,244
10-401150-50500-0	Math : Lab Tutors	7,940
10-401150-51101-0	Math : Professional Stry	34,407
10-401150-51402-0	Math : Non-Work Study	23,088
10-401150-52102-0	Math : Central Duplicating	3,500
10-401150-52104-0	Math : Other - Supplies	2,275
10-401150-52105-0	Math : Postage	25
10-401150-52107-0	Math : Telephone Cell/LD	20
10-401150-53100-0	Math : Travel	161
10-401150-53101-0	Math : Travel-Instructional	2,462
<b>Totals for DEPARTMENT: 401150 - Math</b>		<b>1,614,086</b>

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10-401160-50000-0	Chemistry : Full Time	197,121
10-401160-50100-0	Chemistry : Part Time	27,870
10-401160-50101-0	Chemistry : Overload	17,122
10-401160-50200-0	Chemistry : Summer	22,625
10-401160-51105-0	Chemistry : Miscellaneous Salary	1,541
10-401160-51402-0	Chemistry : Non-Work Study	11,840
10-401160-52102-0	Chemistry : Central Duplicating	300
10-401160-52104-0	Chemistry : Other - Supplies	23,250
10-401160-52105-0	Chemistry : Postage	10
<b>Totals for DEPARTMENT: 401160 - Chemistry</b>		<b>301,679</b>
10-401162-50000-0	Geology : Full Time	38,182
10-401162-50004-0	Geology : Substitute Pay	216
10-401162-50100-0	Geology : Part Time	26,640
10-401162-50101-0	Geology : Overload	4,155
10-401162-50200-0	Geology : Summer	13,575
10-401162-52102-0	Geology : Central Duplicating	300
10-401162-52104-0	Geology : Other - Supplies	418
10-401162-52105-0	Geology : Postage	10
10-401162-53108-0	Geology : Travel-Study Tour	61,600
<b>Totals for DEPARTMENT: 401162 - Geology</b>		<b>145,096</b>
10-401165-50000-0	Physics : Full Time	56,700
10-401165-50100-0	Physics : Part Time	17,080
10-401165-50101-0	Physics : Overload	8,305
10-401165-50200-0	Physics : Summer	31,675
10-401165-52102-0	Physics : Central Duplicating	100
10-401165-52104-0	Physics : Other - Supplies	2,750
<b>Totals for DEPARTMENT: 401165 - Physics</b>		<b>116,610</b>
10-401168-50000-0	Environment Sciences : Full Time	75,158
10-401168-50100-0	Environment Sciences : Part Time	29,845
10-401168-50101-0	Environment Sciences : Overload	17,760
10-401168-50200-0	Environment Sciences : Summer	13,575
10-401168-52102-0	Environment Sciences : Central Duplicati	300
10-401168-52104-0	Environment Sciences : Other - Supplies	350
<b>Totals for DEPARTMENT: 401168 - Environment Sciences</b>		<b>136,988</b>
10-401169-50000-0	Agriculture Sciences : Full Time	62,613
10-401169-50101-0	Agriculture Sciences : Overload	13,121
10-401169-51005-0	Agriculture Sciences : Cell Phone Stipen	540
10-401169-52102-0	Agriculture Sciences : Central Duplicati	200
10-401169-52104-0	Agriculture Sciences : Other - Supplies	7,941
10-401169-52105-0	Agriculture Sciences : Postage	10
10-401169-53100-0	Agriculture Sciences : Travel	3,000
<b>Totals for DEPARTMENT: 401169 - Agriculture Sciences</b>		<b>87,425</b>

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10-401173-50000-0	Psychology : Full Time	321,799
10-401173-50002-0	Psychology : Faculty Stipends	600
10-401173-50004-0	Psychology : Substitute Pay	20
10-401173-50100-0	Psychology : Part Time	148,065
10-401173-50101-0	Psychology : Overload	23,706
10-401173-50200-0	Psychology : Summer	68,097
10-401173-52102-0	Psychology : Central Duplicating	2,750
10-401173-52104-0	Psychology : Other - Supplies	100
10-401173-52105-0	Psychology : Postage	10
10-401173-53101-0	Psychology : Travel-Instructional	1,770
<b>Totals for DEPARTMENT: 401173 - Psychology</b>		<b>566,917</b>
10-401175-50000-0	Sociology : Full Time	190,746
10-401175-50100-0	Sociology : Part Time	76,785
10-401175-50101-0	Sociology : Overload	23,937
10-401175-50200-0	Sociology : Summer	30,675
10-401175-52102-0	Sociology : Central Duplicating	1,500
10-401175-52104-0	Sociology : Other - Supplies	100
10-401175-52105-0	Sociology : Postage	10
<b>Totals for DEPARTMENT: 401175 - Sociology</b>		<b>323,753</b>
10-401177-50000-0	Anthropology : Full Time	14,604
10-401177-50101-0	Anthropology : Overload	474
10-401177-50200-0	Anthropology : Summer	5,682
<b>Totals for DEPARTMENT: 401177 - Anthropology</b>		<b>20,760</b>
10-401183-50000-0	Government : Full Time	394,444
10-401183-50002-0	Government : Faculty Stipends	600
10-401183-50100-0	Government : Part Time	57,855
10-401183-50101-0	Government : Overload	37,056
10-401183-50200-0	Government : Summer	75,543
10-401183-52102-0	Government : Central Duplicating	1,920
10-401183-52104-0	Government : Other - Supplies	100
10-401183-52105-0	Government : Postage	10
10-401183-53101-0	Government : Travel-Instructional	6,200
<b>Totals for DEPARTMENT: 401183 - Government</b>		<b>573,728</b>
10-401185-50000-0	History : Full Time	328,910
10-401185-50004-0	History : Substitute Pay	84
10-401185-50100-0	History : Part Time	213,057
10-401185-50101-0	History : Overload	34,395
10-401185-50200-0	History : Summer	81,954
10-401185-52102-0	History : Central Duplicating	1,800
10-401185-52104-0	History : Other - Supplies	100
10-401185-52105-0	History : Postage	10
10-401185-53101-0	History : Travel-Instructional	9,300
<b>Totals for DEPARTMENT: 401185 - History</b>		<b>669,610</b>

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10-401193-50000-0	Philosophy : Full Time	212,500
10-401193-50100-0	Philosophy : Part Time	83,987
10-401193-50101-0	Philosophy : Overload	14,648
10-401193-50200-0	Philosophy : Summer	58,509
10-401193-52102-0	Philosophy : Central Duplicating	720
10-401193-52104-0	Philosophy : Other - Supplies	100
10-401193-52105-0	Philosophy : Postage	10
<b>Totals for DEPARTMENT: 401193 - Philosophy</b>		<b>370,474</b>
10-401210-50100-0	Long Term Care : Part Time	15,614
10-401210-50200-0	Long Term Care : Summer	3,570
10-401210-52102-0	Long Term Care : Central Duplicating	75
10-401210-52104-0	Long Term Care : Other - Supplies	100
10-401210-52105-0	Long Term Care : Postage	10
10-401210-53100-0	Long Term Care : Travel	350
10-401210-53101-0	Long Term Care : Travel-Instructional	350
10-401210-53430-0	Long Term Care : Insurance-HC	100
<b>Totals for DEPARTMENT: 401210 - Long Term Care</b>		<b>20,169</b>
10-401450-52102-0	Dual Credit : Central Duplicating	250
10-401450-52104-0	Dual Credit : Other - Supplies	985
10-401450-52105-0	Dual Credit : Postage	25
10-401450-53100-0	Dual Credit : Travel	700
<b>Totals for DEPARTMENT: 401450 - Dual Credit</b>		<b>1,960</b>
10-401490-50100-0	College Success : Part Time	7,436
10-401490-50200-0	College Success : Summer	1,600
10-401490-52102-0	College Success : Central Duplicating	50
<b>Totals for DEPARTMENT: 401490 - College Success</b>		<b>9,086</b>
10-401511-51101-0	Div Ch, Math & Science : Professional SI	105,704
10-401511-51102-0	Div Ch, Math & Science : Support Staff S	48,755
10-401511-52102-0	Div Ch, Math & Science : Central Duplica	75
10-401511-52104-0	Div Ch, Math & Science : Other - Supplie	294
10-401511-52105-0	Div Ch, Math & Science : Postage	25
10-401511-52107-0	Div Ch, Math & Science : Telephone Cell/	75
10-401511-53100-0	Div Ch, Math & Science : Travel	5,000
<b>Totals for DEPARTMENT: 401511 - Div Ch, Math &amp; Science</b>		<b>159,928</b>
10-401514-51101-0	Division Chair, LLC : Professional Stry	77,490
10-401514-51102-0	Division Chair, LLC : Support Staff Sala	23,525
10-401514-52102-0	Division Chair, LLC : Central Duplicatin	400
10-401514-52104-0	Division Chair, LLC : Other - Supplies	2,000
10-401514-52105-0	Division Chair, LLC : Postage	30
10-401514-53100-0	Division Chair, LLC : Travel	3,500
10-401514-54950-0	Division Chair, LLC : Other Expenses #1	500
<b>Totals for DEPARTMENT: 401514 - Division Chair, LLC</b>		<b>107,445</b>

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10-401515-51101-0	Division Chair, Soc/Beh Sci : Profession	77,490
10-401515-51102-0	Division Chair, Soc/Beh Sci : Support St	24,003
10-401515-52102-0	Division Chair, Soc/Beh Sci : Central Du	360
10-401515-52104-0	Division Chair, Soc/Beh Sci : Other - Su	3,000
10-401515-52105-0	Division Chair, Soc/Beh Sci : Postage	35
10-401515-53100-0	Division Chair, Soc/Beh Sci : Travel	735
10-401515-54950-0	Division Chair, Soc/Beh Sci : Other Expe	500
<b>Totals for DEPARTMENT: 401515 - Division Chair, Soc/Beh S</b>		<b>106,123</b>
10-401517-51101-0	Division Chair, VPA : Professional Slry	77,490
10-401517-51102-0	Division Chair, VPA : Support Staff Sala	55,182
10-401517-52102-0	Division Chair, VPA : Central Duplicatin	100
10-401517-52104-0	Division Chair, VPA : Other - Supplies	400
10-401517-52105-0	Division Chair, VPA : Postage	50
10-401517-53100-0	Division Chair, VPA : Travel	4,500
10-401517-53102-0	Division Chair, VPA : Travel-Student	2,500
10-401517-54947-0	Division Chair, VPA : Required Tech	375
<b>Totals for DEPARTMENT: 401517 - Division Chair, VPA</b>		<b>140,597</b>
10-401520-51005-0	Dean--Arts & Sci. : Cell Phone Stipends	1,020
10-401520-51101-0	Dean--Arts & Sci. : Professional Slry	119,953
10-401520-51102-0	Dean--Arts & Sci. : Support Staff Salari	27,435
10-401520-52102-0	Dean--Arts & Sci. : Central Duplicating	300
10-401520-52104-0	Dean--Arts & Sci. : Other - Supplies	1,200
10-401520-52105-0	Dean--Arts & Sci. : Postage	25
10-401520-53100-0	Dean--Arts & Sci. : Travel	4,000
10-401520-54107-0	Dean--Arts & Sci. : Stone Circle Publica	3,500
10-401520-54950-0	Dean--Arts & Sci. : Other Expenses #1	330
10-401520-54983-0	Dean--Arts & Sci. : LEAP Expenses	21,000
<b>Totals for DEPARTMENT: 401520 - Dean--Arts &amp; Sci.</b>		<b>178,763</b>
10-402250-52102-0	Coor/Development Ed : Central Duplicatin	220
10-402250-52104-0	Coor/Development Ed : Other - Supplies	250
10-402250-52107-0	Coor/Development Ed : Telephone Cell/LD	25
<b>Totals for DEPARTMENT: 402250 - Coor/Development Ed</b>		<b>495</b>
10-403500-50002-0	Dean - Edu. & Learning : Faculty Stipend	5,960
10-403500-51005-0	Dean - Edu. & Learning : Cell Phone Stip	1,020
10-403500-51101-0	Dean - Edu. & Learning : Professional SI	86,166
10-403500-51102-0	Dean - Edu. & Learning : Support Staff S	26,645
10-403500-52102-0	Dean - Edu. & Learning : Central Duplica	50
10-403500-52104-0	Dean - Edu. & Learning : Other - Supplie	2,500
10-403500-52105-0	Dean - Edu. & Learning : Postage	25
10-403500-53100-0	Dean - Edu. & Learning : Travel	3,600
<b>Totals for DEPARTMENT: 403500 - Dean - Edu. &amp; Learning</b>		<b>125,966</b>

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10-404200-50000-0	Child Development : Full Time	213,106
10-404200-50100-0	Child Development : Part Time	27,093
10-404200-50101-0	Child Development : Overload	38,234
10-404200-50200-0	Child Development : Summer	12,000
10-404200-52102-0	Child Development : Central Duplicating	3,000
10-404200-52104-0	Child Development : Other - Supplies	3,750
10-404200-52105-0	Child Development : Postage	50
10-404200-53101-0	Child Development : Travel-Instructional	250
10-404200-53430-0	Child Development : Insurance-HC	100
<b>Totals for DEPARTMENT: 404200 - Child Development</b>		<b>297,583</b>
10-404205-50000-0	Child Dev. Ctr. : Full Time	56,199
10-404205-51102-0	Child Dev. Ctr. : Support Staff Salaries	423,738
10-404205-51105-0	Child Dev. Ctr. : Miscellaneous Salary	22,802
10-404205-51402-0	Child Dev. Ctr. : Non-Work Study	16,650
10-404205-52102-0	Child Dev. Ctr. : Central Duplicating	400
10-404205-52104-0	Child Dev. Ctr. : Other - Supplies	7,568
10-404205-52105-0	Child Dev. Ctr. : Postage	50
10-404205-52107-0	Child Dev. Ctr. : Telephone Cell/LD	520
10-404205-53101-0	Child Dev. Ctr. : Travel-Instructional	250
10-404205-54950-0	Child Dev. Ctr. : Other Expenses #1	50,000
<b>Totals for DEPARTMENT: 404205 - Child Dev. Ctr.</b>		<b>578,177</b>
10-404220-50002-0	Paralegal : Faculty Stipends	1,000
10-404220-50100-0	Paralegal : Part Time	33,791
10-404220-52102-0	Paralegal : Central Duplicating	450
10-404220-52104-0	Paralegal : Other - Supplies	600
10-404220-52105-0	Paralegal : Postage	45
<b>Totals for DEPARTMENT: 404220 - Paralegal</b>		<b>35,886</b>
10-404320-50000-0	Management/Business : Full Time	277,202
10-404320-50004-0	Management/Business : Substitute Pay	200
10-404320-50100-0	Management/Business : Part Time	23,066
10-404320-50101-0	Management/Business : Overload	50,828
10-404320-50200-0	Management/Business : Summer	37,374
10-404320-51102-0	Management/Business : Support Staff Sala	22,485
10-404320-51105-0	Management/Business : Miscellaneous Sala	2,100
10-404320-52102-0	Management/Business : Central Duplicatin	700
10-404320-52104-0	Management/Business : Other - Supplies	1,026
10-404320-52105-0	Management/Business : Postage	10
10-404320-53108-0	Management/Business : Travel-Study Tour	60,000
<b>Totals for DEPARTMENT: 404320 - Management/Business</b>		<b>474,991</b>

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10-404330-50000-0	Marketing : Full Time	53,901
10-404330-50004-0	Marketing : Substitute Pay	28
10-404330-50100-0	Marketing : Part Time	12,798
10-404330-50101-0	Marketing : Overload	12,465
10-404330-50200-0	Marketing : Summer	10,041
10-404330-52102-0	Marketing : Central Duplicating	200
10-404330-52104-0	Marketing : Other - Supplies	387
10-404330-53108-0	Marketing : Travel-Study Tour	28,000
<b>Totals for DEPARTMENT: 404330 - Marketing</b>		<b>117,820</b>
10-404340-50000-0	Real Estate : Full Time	59,936
10-404340-50004-0	Real Estate : Substitute Pay	160
10-404340-50100-0	Real Estate : Part Time	48,624
10-404340-50101-0	Real Estate : Overload	4,903
10-404340-52102-0	Real Estate : Central Duplicating	100
10-404340-52104-0	Real Estate : Other - Supplies	859
10-404340-53101-0	Real Estate : Travel-Instructional	50
<b>Totals for DEPARTMENT: 404340 - Real Estate</b>		<b>114,632</b>
10-404350-50000-0	Multimedia : Full Time	21,183
10-404350-50101-0	Multimedia : Overload	152
10-404350-52104-0	Multimedia : Other - Supplies	900
<b>Totals for DEPARTMENT: 404350 - Multimedia</b>		<b>22,235</b>
10-404420-50000-0	Office Technology : Full Time	185,223
10-404420-50004-0	Office Technology : Substitute Pay	431
10-404420-50100-0	Office Technology : Part Time	13,480
10-404420-50101-0	Office Technology : Overload	15,678
10-404420-50200-0	Office Technology : Summer	6,906
10-404420-50450-0	Office Technology : Lab Assistants	59,759
10-404420-50500-0	Office Technology : Lab Tutors	5,010
10-404420-51105-0	Office Technology : Miscellaneous Salary	250
10-404420-52102-0	Office Technology : Central Duplicating	700
10-404420-52104-0	Office Technology : Other - Supplies	3,500
10-404420-52105-0	Office Technology : Postage	67
10-404420-53101-0	Office Technology : Travel-Instructional	245
<b>Totals for DEPARTMENT: 404420 - Office Technology</b>		<b>291,249</b>



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10-404450-50000-0	Comp. Info. Sys. : Full Time	601,629
10-404450-50002-0	Comp. Info. Sys. : Faculty Stipends	1,000
10-404450-50004-0	Comp. Info. Sys. : Substitute Pay	682
10-404450-50100-0	Comp. Info. Sys. : Part Time	106,201
10-404450-50101-0	Comp. Info. Sys. : Overload	66,703
10-404450-50200-0	Comp. Info. Sys. : Summer	69,211
10-404450-50450-0	Comp. Info. Sys. : Lab Assistants	48,196
10-404450-50500-0	Comp. Info. Sys. : Lab Tutors	994
10-404450-51105-0	Comp. Info. Sys. : Miscellaneous Salary	100
10-404450-52102-0	Comp. Info. Sys. : Central Duplicating	800
10-404450-52104-0	Comp. Info. Sys. : Other - Supplies	5,850
10-404450-52105-0	Comp. Info. Sys. : Postage	10
10-404450-53100-0	Comp. Info. Sys. : Travel	3,250
<b>Totals for DEPARTMENT: 404450 - Comp. Info. Sys.</b>		<b>904,626</b>
10-404530-50000-0	Cosmetology- Basic : Full Time	242,264
10-404530-50004-0	Cosmetology- Basic : Substitute Pay	630
10-404530-50100-0	Cosmetology- Basic : Part Time	21,863
10-404530-50200-0	Cosmetology- Basic : Summer	2,000
10-404530-51101-0	Cosmetology- Basic : Professional Slry	63,318
10-404530-51102-0	Cosmetology- Basic : Support Staff Salar	21,424
10-404530-52102-0	Cosmetology- Basic : Central Duplicating	500
10-404530-52104-0	Cosmetology- Basic : Other - Supplies	24,000
10-404530-52105-0	Cosmetology- Basic : Postage	150
10-404530-54950-0	Cosmetology- Basic : Other Expenses #1	44,000
<b>Totals for DEPARTMENT: 404530 - Cosmetology- Basic</b>		<b>420,149</b>
10-404550-50000-0	Criminal Justice : Full Time	248,031
10-404550-50002-0	Criminal Justice : Faculty Stipends	7,749
10-404550-50100-0	Criminal Justice : Part Time	41,478
10-404550-50101-0	Criminal Justice : Overload	9,668
10-404550-50200-0	Criminal Justice : Summer	7,500
10-404550-51105-0	Criminal Justice : Miscellaneous Salary	5,000
10-404550-52102-0	Criminal Justice : Central Duplicating	900
10-404550-52104-0	Criminal Justice : Other - Supplies	1,500
10-404550-52105-0	Criminal Justice : Postage	25
10-404550-53101-0	Criminal Justice : Travel-Instructional	1,005
10-404550-53430-0	Criminal Justice : Insurance-HC	135
<b>Totals for DEPARTMENT: 404550 - Criminal Justice</b>		<b>322,991</b>

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10-404610-50000-0	A. D. Nursing : Full Time	1,426,593
10-404610-50004-0	A. D. Nursing : Substitute Pay	9,568
10-404610-50100-0	A. D. Nursing : Part Time	48,067
10-404610-50101-0	A. D. Nursing : Overload	9,191
10-404610-50200-0	A. D. Nursing : Summer	86,387
10-404610-50450-0	A. D. Nursing : Lab Assistants	22,807
10-404610-51101-0	A. D. Nursing : Professional Slry	93,062
10-404610-51102-0	A. D. Nursing : Support Staff Salaries	62,525
10-404610-51105-0	A. D. Nursing : Miscellaneous Salary	12,844
10-404610-52102-0	A. D. Nursing : Central Duplicating	1,800
10-404610-52104-0	A. D. Nursing : Other - Supplies	57,889
10-404610-52105-0	A. D. Nursing : Postage	500
10-404610-53100-0	A. D. Nursing : Travel	15,430
10-404610-53101-0	A. D. Nursing : Travel-Instructional	700
10-404610-53430-0	A. D. Nursing : Insurance-HC	5,181
10-404610-53720-0	A. D. Nursing : Equipment Main	6,890
10-404610-54916-0	A. D. Nursing : Testing Fees	149,395
10-404610-54950-0	A. D. Nursing : Other Expenses #1	41,672
10-404610-54985-0	A. D. Nursing : Other Expense 2	16,553
10-404610-55101-0	A. D. Nursing : Eq.>1000<5000	7,890
10-404610-57030-0	A. D. Nursing : Supply Purchases	4,700
<b>Totals for DEPARTMENT: 404610 - A. D. Nursing</b>		<b>2,079,644</b>
10-404620-50000-0	Vocational Nursing : Full Time	318,879
10-404620-50100-0	Vocational Nursing : Part Time	25,366
10-404620-50200-0	Vocational Nursing : Summer	79,092
10-404620-51101-0	Vocational Nursing : Professional Slry	18,062
10-404620-51102-0	Vocational Nursing : Support Staff Salar	10,712
10-404620-52102-0	Vocational Nursing : Central Duplicating	550
10-404620-52104-0	Vocational Nursing : Other - Supplies	3,593
10-404620-52105-0	Vocational Nursing : Postage	200
10-404620-52107-0	Vocational Nursing : Telephone Cell/LD	140
10-404620-53100-0	Vocational Nursing : Travel	715
10-404620-53101-0	Vocational Nursing : Travel-Instructiona	24
10-404620-53430-0	Vocational Nursing : Insurance-HC	1,027
10-404620-54916-0	Vocational Nursing : Testing Fees	14,000
10-404620-54950-0	Vocational Nursing : Other Expenses #1	2,000
10-404620-54985-0	Vocational Nursing : Other Expense 2	3,600
<b>Totals for DEPARTMENT: 404620 - Vocational Nursing</b>		<b>477,960</b>
10-404630-50000-0	Paramedic : Full Time	218,405
10-404630-50100-0	Paramedic : Part Time	26,875
10-404630-50101-0	Paramedic : Overload	31,240
10-404630-50200-0	Paramedic : Summer	10,502
10-404630-52102-0	Paramedic : Central Duplicating	1,500
10-404630-52104-0	Paramedic : Other - Supplies	22,000
10-404630-52105-0	Paramedic : Postage	200
10-404630-53100-0	Paramedic : Travel	2,200
10-404630-53101-0	Paramedic : Travel-Instructional	1,005
10-404630-53430-0	Paramedic : Insurance-HC	1,400
10-404630-54370-0	Paramedic : Instructional Supplies	52,000
10-404630-54916-0	Paramedic : Testing Fees	600
<b>Totals for DEPARTMENT: 404630 - Paramedic</b>		<b>367,927</b>

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10-404632-50100-0	Fire Academy : Part Time	19,940
10-404632-51101-0	Fire Academy : Professional Stry	56,881
10-404632-52102-0	Fire Academy : Central Duplicating	1,000
10-404632-52104-0	Fire Academy : Other - Supplies	10,250
10-404632-52105-0	Fire Academy : Postage	100
10-404632-54950-0	Fire Academy : Other Expenses #1	58,350
10-404632-55101-0	Fire Academy : Eq.>1000<5000	9,000
<b>Totals for DEPARTMENT: 404632 - Fire Academy</b>		<b>155,521</b>
10-404635-50000-0	Interpreter Training : Full Time	113,346
10-404635-50100-0	Interpreter Training : Part Time	13,006
10-404635-50101-0	Interpreter Training : Overload	8,019
10-404635-50200-0	Interpreter Training : Summer	3,726
10-404635-50500-0	Interpreter Training : Lab Tutors	1,500
10-404635-52102-0	Interpreter Training : Central Duplicati	250
10-404635-52104-0	Interpreter Training : Other - Supplies	450
10-404635-52105-0	Interpreter Training : Postage	10
10-404635-53101-0	Interpreter Training : Travel-Instructio	150
<b>Totals for DEPARTMENT: 404635 - Interpreter Training</b>		<b>140,457</b>
10-404640-50000-0	Med Lab Technician : Full Time	135,820
10-404640-50004-0	Med Lab Technician : Substitute Pay	1,024
10-404640-50100-0	Med Lab Technician : Part Time	14,248
10-404640-50101-0	Med Lab Technician : Overload	13,691
10-404640-50200-0	Med Lab Technician : Summer	3,811
10-404640-52102-0	Med Lab Technician : Central Duplicating	100
10-404640-52104-0	Med Lab Technician : Other - Supplies	7,000
10-404640-52105-0	Med Lab Technician : Postage	75
10-404640-53101-0	Med Lab Technician : Travel-Instructiona	225
10-404640-53102-0	Med Lab Technician : Travel-Student	500
10-404640-53430-0	Med Lab Technician : Insurance-HC	1,300
10-404640-54916-0	Med Lab Technician : Testing Fees	350
<b>Totals for DEPARTMENT: 404640 - Med Lab Technician</b>		<b>178,144</b>
10-404642-50000-0	Certified Medical Asst. : Full Time	51,540
10-404642-50101-0	Certified Medical Asst. : Overload	8,523
10-404642-50450-0	Certified Medical Asst. : Lab Assistants	6,655
10-404642-52102-0	Certified Medical Asst. : Central Duplic	500
10-404642-52104-0	Certified Medical Asst. : Other - Suppli	500
10-404642-52105-0	Certified Medical Asst. : Postage	50
10-404642-53100-0	Certified Medical Asst. : Travel	2,000
<b>Totals for DEPARTMENT: 404642 - Certified Medical Asst.</b>		<b>69,768</b>
10-404645-50000-0	Surgical Technology : Full Time	116,808
10-404645-50004-0	Surgical Technology : Substitute Pay	80
10-404645-50100-0	Surgical Technology : Part Time	32,370
10-404645-50101-0	Surgical Technology : Overload	768
10-404645-50200-0	Surgical Technology : Summer	17,589
10-404645-52102-0	Surgical Technology : Central Duplicatin	450
10-404645-52104-0	Surgical Technology : Other - Supplies	6,600
10-404645-52105-0	Surgical Technology : Postage	50
10-404645-53101-0	Surgical Technology : Travel-Instruction	100
10-404645-53430-0	Surgical Technology : Insurance-HC	416
10-404645-54916-0	Surgical Technology : Testing Fees	5,940
<b>Totals for DEPARTMENT: 404645 - Surgical Technology</b>		<b>181,171</b>

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10-404650-50000-0	Resp Care Technician : Full Time	198,948
10-404650-50004-0	Resp Care Technician : Substitute Pay	320
10-404650-50100-0	Resp Care Technician : Part Time	171,329
10-404650-50101-0	Resp Care Technician : Overload	14,767
10-404650-50200-0	Resp Care Technician : Summer	75,045
10-404650-50450-0	Resp Care Technician : Lab Assistants	5,737
10-404650-51105-0	Resp Care Technician : Miscellaneous Sal	3,491
10-404650-52102-0	Resp Care Technician : Central Duplicati	950
10-404650-52104-0	Resp Care Technician : Other - Supplies	2,650
10-404650-52105-0	Resp Care Technician : Postage	100
10-404650-52107-0	Resp Care Technician : Telephone Cell/LD	50
10-404650-53101-0	Resp Care Technician : Travel-Instructio	6,000
10-404650-53430-0	Resp Care Technician : Insurance-HC	754
10-404650-54916-0	Resp Care Technician : Testing Fees	3,920
10-404650-54950-0	Resp Care Technician : Other Expenses #1	2,000
<b>Totals for DEPARTMENT: 404650 - Resp Care Technician</b>		<b>486,061</b>
10-404655-50100-0	Electroneurodiagnostics : Part Time	17,666
10-404655-50200-0	Electroneurodiagnostics : Summer	6,002
10-404655-51105-0	Electroneurodiagnostics : Miscellaneous	3,491
10-404655-52102-0	Electroneurodiagnostics : Central Duplic	200
10-404655-52104-0	Electroneurodiagnostics : Other - Suppli	4,000
10-404655-52105-0	Electroneurodiagnostics : Postage	150
10-404655-52107-0	Electroneurodiagnostics : Telephone Cell	200
10-404655-53430-0	Electroneurodiagnostics : Insurance-HC	377
10-404655-54916-0	Electroneurodiagnostics : Testing Fees	2,175
<b>Totals for DEPARTMENT: 404655 - Electroneurodiagnostics</b>		<b>34,261</b>
10-404660-50000-0	Phys Therapy Ast : Full Time	129,373
10-404660-50100-0	Phys Therapy Ast : Part Time	9,438
10-404660-50101-0	Phys Therapy Ast : Overload	6,190
10-404660-52102-0	Phys Therapy Ast : Central Duplicating	350
10-404660-52104-0	Phys Therapy Ast : Other - Supplies	7,160
10-404660-52105-0	Phys Therapy Ast : Postage	150
10-404660-53101-0	Phys Therapy Ast : Travel-Instructional	1,000
10-404660-53430-0	Phys Therapy Ast : Insurance-HC	625
10-404660-54916-0	Phys Therapy Ast : Testing Fees	1,032
<b>Totals for DEPARTMENT: 404660 - Phys Therapy Ast</b>		<b>155,318</b>
10-404662-50000-0	Occupational Therapy Asst. : Full Time	68,884
10-404662-52102-0	Occupational Therapy Asst. : Central Dup	750
10-404662-52104-0	Occupational Therapy Asst. : Other - Sup	2,850
10-404662-52105-0	Occupational Therapy Asst. : Postage	150
10-404662-52107-0	Occupational Therapy Asst. : Telephone C	275
10-404662-53100-0	Occupational Therapy Asst. : Travel	1,000
10-404662-55101-0	Occupational Therapy Asst. : Eq.>1000<50	5,000
<b>Totals for DEPARTMENT: 404662 - Occupational Therapy Asst</b>		<b>78,909</b>
10-404670-50000-0	Mental Health Ast : Full Time	230,500
10-404670-50100-0	Mental Health Ast : Part Time	48,983
10-404670-50101-0	Mental Health Ast : Overload	22,343
10-404670-50200-0	Mental Health Ast : Summer	12,547
10-404670-52102-0	Mental Health Ast : Central Duplicating	900
10-404670-52104-0	Mental Health Ast : Other - Supplies	550
10-404670-52105-0	Mental Health Ast : Postage	25
10-404670-53101-0	Mental Health Ast : Travel-Instructiona	125
10-404670-53430-0	Mental Health Ast : Insurance-HC	110
<b>Totals for DEPARTMENT: 404670 - Mental Health Ast</b>		<b>316,083</b>

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10-404680-50000-0	Radiologic Tech. : Full Time	109,038
10-404680-50100-0	Radiologic Tech. : Part Time	19,494
10-404680-50101-0	Radiologic Tech. : Overload	11,714
10-404680-50200-0	Radiologic Tech. : Summer	3,571
10-404680-52102-0	Radiologic Tech. : Central Duplicating	800
10-404680-52104-0	Radiologic Tech. : Other - Supplies	4,500
10-404680-52105-0	Radiologic Tech. : Postage	100
10-404680-52110-0	Radiologic Tech. : Film Badges	1,320
10-404680-53101-0	Radiologic Tech. : Travel-Instructional	1,172
10-404680-53430-0	Radiologic Tech. : Insurance-HC	780
<b>Totals for DEPARTMENT: 404680 - Radiologic Tech.</b>		<b>152,489</b>
10-404685-50000-0	Health Info Tech : Full Time	108,820
10-404685-50004-0	Health Info Tech : Substitute Pay	208
10-404685-50100-0	Health Info Tech : Part Time	6,977
10-404685-50101-0	Health Info Tech : Overload	12,982
10-404685-50200-0	Health Info Tech : Summer	8,030
10-404685-51105-0	Health Info Tech : Miscellaneous Salary	500
10-404685-52102-0	Health Info Tech : Central Duplicating	100
10-404685-52104-0	Health Info Tech : Other - Supplies	3,249
10-404685-52105-0	Health Info Tech : Postage	90
10-404685-53100-0	Health Info Tech : Travel	2,500
10-404685-53101-0	Health Info Tech : Travel-Instructional	370
10-404685-53430-0	Health Info Tech : Insurance-HC	650
10-404685-54947-0	Health Info Tech : Required Tech	3,000
<b>Totals for DEPARTMENT: 404685 - Health Info Tech</b>		<b>147,476</b>
10-404690-50000-0	Health Careers : Full Time	121,239
10-404690-50004-0	Health Careers : Substitute Pay	134
10-404690-50100-0	Health Careers : Part Time	42,623
10-404690-50101-0	Health Careers : Overload	13,179
10-404690-50200-0	Health Careers : Summer	6,752
10-404690-52102-0	Health Careers : Central Duplicating	850
10-404690-52104-0	Health Careers : Other - Supplies	500
10-404690-52105-0	Health Careers : Postage	100
<b>Totals for DEPARTMENT: 404690 - Health Careers</b>		<b>185,377</b>
10-404750-50000-0	Commercial Music : Full Time	391,391
10-404750-50004-0	Commercial Music : Substitute Pay	390
10-404750-50100-0	Commercial Music : Part Time	90,903
10-404750-50101-0	Commercial Music : Overload	34,972
10-404750-50200-0	Commercial Music : Summer	11,834
10-404750-52102-0	Commercial Music : Central Duplicating	500
10-404750-52104-0	Commercial Music : Other - Supplies	10,903
10-404750-54950-0	Commercial Music : Other Expenses #1	1,000
<b>Totals for DEPARTMENT: 404750 - Commercial Music</b>		<b>541,893</b>
10-404910-50000-0	Vet Tech Program : Full Time	166,422
10-404910-50004-0	Vet Tech Program : Substitute Pay	48
10-404910-50100-0	Vet Tech Program : Part Time	14,013
10-404910-50101-0	Vet Tech Program : Overload	2,941
10-404910-52102-0	Vet Tech Program : Central Duplicating	1,400
10-404910-52104-0	Vet Tech Program : Other - Supplies	25,761
10-404910-53100-0	Vet Tech Program : Travel	2,000
10-404910-55101-0	Vet Tech Program : Eq.>1000<5000	4,272
<b>Totals for DEPARTMENT: 404910 - Vet Tech Program</b>		<b>216,857</b>

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10-404920-50450-0	Div. Chr, Allied Health : Lab Assistants	3,163
10-404920-51101-0	Div. Chr, Allied Health : Professional S	71,261
10-404920-51102-0	Div. Chr, Allied Health : Support Staff	24,523
10-404920-51105-0	Div. Chr, Allied Health : Miscellaneous	21,370
10-404920-52102-0	Div. Chr, Allied Health : Central Duplic	250
10-404920-52104-0	Div. Chr, Allied Health : Other - Suppli	1,000
10-404920-52105-0	Div. Chr, Allied Health : Postage	50
10-404920-53100-0	Div. Chr, Allied Health : Travel	12,000
<b>Totals for DEPARTMENT: 404920 - Div. Chr, Allied Health</b>		<b>133,617</b>
10-404930-51101-0	Div. Chr., Human Services : Professional	75,285
10-404930-51102-0	Div. Chr., Human Services : Support Staf	24,523
10-404930-51105-0	Div. Chr., Human Services : Miscellaneous	2,400
10-404930-52102-0	Div. Chr., Human Services : Central Dupl	50
10-404930-52104-0	Div. Chr., Human Services : Other - Supp	2,000
10-404930-52105-0	Div. Chr., Human Services : Postage	10
10-404930-53100-0	Div. Chr., Human Services : Travel	5,000
<b>Totals for DEPARTMENT: 404930 - Div. Chr., Human Services</b>		<b>109,268</b>
10-404940-51101-0	Div. Chr., Bus. Programs : Professional	78,876
10-404940-51102-0	Div. Chr., Bus. Programs : Support Staff	28,288
10-404940-51105-0	Div. Chr., Bus. Programs : Miscellaneous	739
10-404940-52102-0	Div. Chr., Bus. Programs : Central Dupli	50
10-404940-52104-0	Div. Chr., Bus. Programs : Other - Suppl	1,350
10-404940-52105-0	Div. Chr., Bus. Programs : Postage	45
10-404940-53100-0	Div. Chr., Bus. Programs : Travel	4,000
10-404940-53101-0	Div. Chr., Bus. Programs : Travel-Instru	145
<b>Totals for DEPARTMENT: 404940 - Div. Chr., Bus. Programs</b>		<b>113,493</b>
10-404950-51005-0	Dean/WF Dev. : Cell Phone Stipends	1,020
10-404950-51101-0	Dean/WF Dev. : Professional Stry	86,166
10-404950-51102-0	Dean/WF Dev. : Support Staff Salaries	29,702
10-404950-52102-0	Dean/WF Dev. : Central Duplicating	115
10-404950-52104-0	Dean/WF Dev. : Other - Supplies	1,735
10-404950-52105-0	Dean/WF Dev. : Postage	20
10-404950-52107-0	Dean/WF Dev. : Telephone Cell/LD	45
10-404950-53100-0	Dean/WF Dev. : Travel	4,000
<b>Totals for DEPARTMENT: 404950 - Dean/WF Dev.</b>		<b>122,803</b>
10-406010-50301-0	CE Contract Training : CE: Part-time	31,212
10-406010-51101-0	CE Contract Training : Professional Stry	94,904
10-406010-52102-0	CE Contract Training : Central Duplicati	200
10-406010-52104-0	CE Contract Training : Other - Supplies	2,000
10-406010-52105-0	CE Contract Training : Postage	50
10-406010-53100-0	CE Contract Training : Travel	2,600
10-406010-53500-0	CE Contract Training : Advertising	600
10-406010-54370-0	CE Contract Training : Instructional Sup	30,000
10-406010-54910-0	CE Contract Training : Consultant Instru	160,000
<b>Totals for DEPARTMENT: 406010 - CE Contract Training</b>		<b>321,566</b>
10-406015-50301-0	Law Enforcement : CE: Part-time	12,538
10-406015-51101-0	Law Enforcement : Professional Stry	82,828
10-406015-52102-0	Law Enforcement : Central Duplicating	3,000
10-406015-52104-0	Law Enforcement : Other - Supplies	4,000
10-406015-52105-0	Law Enforcement : Postage	200
10-406015-53100-0	Law Enforcement : Travel	500
10-406015-54370-0	Law Enforcement : Instructional Supplies	9,000
<b>Totals for DEPARTMENT: 406015 - Law Enforcement</b>		<b>112,066</b>

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10-406020-50301-0	Comm Health : CE: Part-time	114,498
10-406020-51101-0	Comm Health : Professional Stry	57,300
10-406020-51105-0	Comm Health : Miscellaneous Salary	1,409
10-406020-52102-0	Comm Health : Central Duplicating	1,000
10-406020-52104-0	Comm Health : Other - Supplies	1,400
10-406020-52105-0	Comm Health : Postage	500
10-406020-53100-0	Comm Health : Travel	900
10-406020-54370-0	Comm Health : Instructional Supplies	12,790
<b>Totals for DEPARTMENT: 406020 - Comm Health</b>		<b>189,797</b>
10-406021-50000-0	EMS/Health : Full Time	20,888
10-406021-51105-0	EMS/Health : Miscellaneous Salary	3,000
<b>Totals for DEPARTMENT: 406021 - EMS/Health</b>		<b>23,888</b>
10-406030-51101-0	Director, ESEC : Professional Stry	71,651
10-406030-51102-0	Director, ESEC : Support Staff Salaries	52,104
10-406030-52102-0	Director, ESEC : Central Duplicating	250
10-406030-52104-0	Director, ESEC : Other - Supplies	5,000
10-406030-52105-0	Director, ESEC : Postage	200
10-406030-53100-0	Director, ESEC : Travel	6,000
<b>Totals for DEPARTMENT: 406030 - Director, ESEC</b>		<b>135,205</b>
10-406050-50301-0	CE Business/Computers : CE: Part-time	8,000
10-406050-52104-0	CE Business/Computers : Other - Supplies	500
10-406050-54370-0	CE Business/Computers : Instructional Su	2,000
10-406050-54910-0	CE Business/Computers : Consultant Instr	5,000
<b>Totals for DEPARTMENT: 406050 - CE Business/Computers</b>		<b>15,500</b>
10-406051-50301-0	CE Teacher Cert : CE: Part-time	63,135
10-406051-51101-0	CE Teacher Cert : Professional Stry	137,915
10-406051-51102-0	CE Teacher Cert : Support Staff Salarie	6,531
10-406051-51402-0	CE Teacher Cert : Non-Work Study	3,400
10-406051-52102-0	CE Teacher Cert : Central Duplicating	1,000
10-406051-52104-0	CE Teacher Cert : Other - Supplies	3,000
10-406051-52105-0	CE Teacher Cert : Postage	500
10-406051-52109-0	CE Teacher Cert : Teacher Mentors	10,250
10-406051-53101-0	CE Teacher Cert : Travel-Instructional	300
<b>Totals for DEPARTMENT: 406051 - CE Teacher Cert</b>		<b>226,031</b>
10-406080-50301-0	CE--Ranch Prog. Coord. : CE: Part-time	52,226
10-406080-52104-0	CE--Ranch Prog. Coord. : Other - Supplie	12,000
10-406080-53500-0	CE--Ranch Prog. Coord. : Advertising	1,500
<b>Totals for DEPARTMENT: 406080 - CE--Ranch Prog. Coord.</b>		<b>65,726</b>
10-406081-50301-0	CE Equine Mgt Prod : CE: Part-time	3,859
10-406081-51101-0	CE Equine Mgt Prod : Professional Stry	31,881
10-406081-51102-0	CE Equine Mgt Prod : Support Staff Salar	18,836
10-406081-51105-0	CE Equine Mgt Prod : Miscellaneous Salar	2,727
10-406081-52102-0	CE Equine Mgt Prod : Central Duplicating	50
10-406081-52104-0	CE Equine Mgt Prod : Other - Supplies	60,000
10-406081-52105-0	CE Equine Mgt Prod : Postage	100
10-406081-52107-0	CE Equine Mgt Prod : Telephone Cell/LD	600
10-406081-53100-0	CE Equine Mgt Prod : Travel	400
<b>Totals for DEPARTMENT: 406081 - CE Equine Mgt Prod</b>		<b>118,453</b>

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10-406082-51005-0	CE - Ranch Prog. Director : Cell Phone S	600
10-406082-51101-0	CE - Ranch Prog. Director : Professional	80,250
10-406082-51102-0	CE - Ranch Prog. Director : Support Staf	24,232
10-406082-52102-0	CE - Ranch Prog. Director : Central Dupl	200
10-406082-52104-0	CE - Ranch Prog. Director : Other - Supp	1,500
10-406082-53100-0	CE - Ranch Prog. Director : Travel	1,000
<b>Totals for DEPARTMENT: 406082 - CE - Ranch Prog. Director</b>		<b>107,782</b>
10-406210-51005-0	Dean/Cont Ed : Cell Phone Stipends	1,020
10-406210-51101-0	Dean/Cont Ed : Professional Stry	84,000
10-406210-51102-0	Dean/Cont Ed : Support Staff Salaries	115,066
10-406210-52104-0	Dean/Cont Ed : Other - Supplies	8,000
10-406210-52105-0	Dean/Cont Ed : Postage	2,000
10-406210-53100-0	Dean/Cont Ed : Travel	2,000
<b>Totals for DEPARTMENT: 406210 - Dean/Cont Ed</b>		<b>212,086</b>
10-406500-51005-0	Work Force Education : Cell Phone Stipen	600
10-406500-51101-0	Work Force Education : Professional Stry	82,621
10-406500-52102-0	Work Force Education : Central Duplicati	150
10-406500-52104-0	Work Force Education : Other - Supplies	1,000
10-406500-52105-0	Work Force Education : Postage	50
10-406500-54950-0	Work Force Education : Other Expenses #1	41,250
10-406500-54985-0	Work Force Education : Other Expense 2	414,660
<b>Totals for DEPARTMENT: 406500 - Work Force Education</b>		<b>540,331</b>
10-406565-51101-0	Funded Community Prog. : Professional SI	11,034
<b>Totals for DEPARTMENT: 406565 - Funded Community Prog.</b>		<b>11,034</b>
10-501010-50000-0	Library : Full Time	148,656
10-501010-50100-0	Library : Part Time	20,292
10-501010-50200-0	Library : Summer	7,079
10-501010-51101-0	Library : Professional Stry	247,578
10-501010-51102-0	Library : Support Staff Salaries	171,779
10-501010-51105-0	Library : Miscellaneous Salary	6,000
10-501010-52102-0	Library : Central Duplicating	600
10-501010-52104-0	Library : Other - Supplies	17,000
10-501010-52105-0	Library : Postage	400
10-501010-52107-0	Library : Telephone Cell/LD	100
10-501010-53100-0	Library : Travel	6,700
10-501010-53101-0	Library : Travel-Instructional	333
10-501010-54947-0	Library : Required Tech	49,280
10-501010-55400-0	Library : Books	85,000
10-501010-55470-0	Library : Periodicals	85,000
10-501010-55520-0	Library : Binding	2,400
<b>Totals for DEPARTMENT: 501010 - Library</b>		<b>848,197</b>
10-501020-51101-0	University Center : Professional Stry	121,341
10-501020-51102-0	University Center : Support Staff Salari	19,594
10-501020-52102-0	University Center : Central Duplicating	200
10-501020-52104-0	University Center : Other - Supplies	7,000
10-501020-52105-0	University Center : Postage	700
10-501020-53100-0	University Center : Travel	2,800
<b>Totals for DEPARTMENT: 501020 - University Center</b>		<b>151,635</b>
10-501030-52102-0	Faculty Prof. Devel. : Central Duplicati	100
10-501030-52104-0	Faculty Prof. Devel. : Other - Supplies	10,000
<b>Totals for DEPARTMENT: 501030 - Faculty Prof. Devel.</b>		<b>10,100</b>



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10-501040-51101-0	Center for Instr. Design : Professional	157,223
10-501040-52104-0	Center for Instr. Design : Other - Suppl	2,000
10-501040-53100-0	Center for Instr. Design : Travel	7,800
<b>Totals for DEPARTMENT: 501040 - Center for Instr. Design</b>		<b>167,023</b>
10-501050-51101-0	Academic Support : Professional Slry	58,898
10-501050-51105-0	Academic Support : Miscellaneous Salary	10,000
10-501050-52102-0	Academic Support : Central Duplicating	25
10-501050-52104-0	Academic Support : Other - Supplies	1,000
10-501050-53100-0	Academic Support : Travel	1,500
<b>Totals for DEPARTMENT: 501050 - Academic Support</b>		<b>71,423</b>
10-601020-50301-0	Community Programs : CE: Part-time	71,149
10-601020-51101-0	Community Programs : Professional Slry	33,100
10-601020-51105-0	Community Programs : Miscellaneous Salar	1,242
10-601020-52102-0	Community Programs : Central Duplicating	30
10-601020-52104-0	Community Programs : Other - Supplies	1,500
10-601020-52105-0	Community Programs : Postage	75
10-601020-53100-0	Community Programs : Travel	800
10-601020-53500-0	Community Programs : Advertising	1,000
10-601020-54370-0	Community Programs : Instructional Suppl	20,000
10-601020-54950-0	Community Programs : Other Expenses #1	7,000
<b>Totals for DEPARTMENT: 601020 - Community Programs</b>		<b>135,896</b>
10-601027-54950-0	Educational Alliance : Other Expenses #1	10,000
<b>Totals for DEPARTMENT: 601027 - Educational Alliance</b>		<b>10,000</b>
10-601033-54950-0	Sustainability : Other Expenses #1	15,000
<b>Totals for DEPARTMENT: 601033 - Sustainability</b>		<b>15,000</b>
10-601036-51101-0	Outreach Project : Professional Slry	38,885
10-601036-51105-0	Outreach Project : Miscellaneous Salary	800
10-601036-52102-0	Outreach Project : Central Duplicating	150
10-601036-52104-0	Outreach Project : Other - Supplies	1,500
10-601036-52105-0	Outreach Project : Postage	100
10-601036-52107-0	Outreach Project : Telephone Cell/LD	100
10-601036-53100-0	Outreach Project : Travel	1,000
<b>Totals for DEPARTMENT: 601036 - Outreach Project</b>		<b>42,535</b>
10-601037-52104-0	Int'l Exc.Program : Other - Supplies	2,050
<b>Totals for DEPARTMENT: 601037 - Int'l Exc.Program</b>		<b>2,050</b>
10-602083-51101-0	SBDC 12 : Professional Slry	26,580
10-602083-51102-0	SBDC 12 : Support Staff Salaries	5,573
10-602083-52104-0	SBDC 12 : Other - Supplies	21,041
<b>Totals for DEPARTMENT: 602083 - SBDC 12</b>		<b>53,194</b>
10-602211-52104-0	RSVP-11 : Other - Supplies	1,700
<b>Totals for DEPARTMENT: 602211 - RSVP-11</b>		<b>1,700</b>
10-602213-51101-0	RSVP-13 : Professional Slry	24,258
10-602213-52105-0	RSVP-13 : Postage	350
10-602213-53070-0	RSVP-13 : Administrative	11,742
10-602213-53760-0	RSVP-13 : Software/Comp Maint Agreemnts	2,159
10-602213-53780-0	RSVP-13 : Rent	23,160
<b>Totals for DEPARTMENT: 602213 - RSVP-13</b>		<b>61,669</b>

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10-701010-51005-0	Phy. Plant Gen Ser : Cell Phone Stipends	660
10-701010-51101-0	Phy. Plant Gen Ser : Professional Stry	156,437
10-701010-51102-0	Phy. Plant Gen Ser : Support Staff Salar	38,979
10-701010-52102-0	Phy. Plant Gen Ser : Central Duplicating	500
10-701010-52104-0	Phy. Plant Gen Ser : Other - Supplies	43,000
10-701010-52105-0	Phy. Plant Gen Ser : Postage	50
10-701010-53100-0	Phy. Plant Gen Ser : Travel	1,000
10-701010-53150-0	Phy. Plant Gen Ser : Auto Expense	35,000
10-701010-53153-0	Phy. Plant Gen Ser : Auto Lease	3,000
10-701010-53400-0	Phy. Plant Gen Ser : Property Insurance	275,000
10-701010-55101-0	Phy. Plant Gen Ser : Eq.>1000<5000	90,000
<b>Totals for DEPARTMENT: 701010 - Phy. Plant Gen Ser</b>		<b>643,626</b>
10-701030-51102-0	Building Maintain : Support Staff Salari	128,627
10-701030-51105-0	Building Maintain : Miscellaneous Salary	1,224
10-701030-52104-0	Building Maintain : Other - Supplies	66,500
10-701030-53100-0	Building Maintain : Travel	500
10-701030-55101-0	Building Maintain : Eq.>1000<5000	3,000
<b>Totals for DEPARTMENT: 701030 - Building Maintain</b>		<b>199,851</b>
10-701040-51102-0	Custodial Service : Support Staff Salari	565,217
10-701040-51103-0	Custodial Service : Overtime	5,841
10-701040-51105-0	Custodial Service : Miscellaneous Salary	4,356
10-701040-52104-0	Custodial Service : Other - Supplies	140,000
10-701040-55101-0	Custodial Service : Eq.>1000<5000	5,000
<b>Totals for DEPARTMENT: 701040 - Custodial Service</b>		<b>720,414</b>
10-701050-51102-0	Grounds : Support Staff Salaries	228,759
10-701050-51103-0	Grounds : Overtime	2,596
10-701050-51105-0	Grounds : Miscellaneous Salary	18,953
10-701050-52104-0	Grounds : Other - Supplies	96,420
10-701050-53100-0	Grounds : Travel	2,500
10-701050-55101-0	Grounds : Eq.>1000<5000	25,000
<b>Totals for DEPARTMENT: 701050 - Grounds</b>		<b>374,228</b>
10-701060-51101-0	Cen Util System : Professional Stry	72,884
10-701060-51102-0	Cen Util System : Support Staff Salaries	119,621
10-701060-51103-0	Cen Util System : Overtime	2,596
10-701060-52104-0	Cen Util System : Other - Supplies	350,000
10-701060-55101-0	Cen Util System : Eq.>1000<5000	3,500
<b>Totals for DEPARTMENT: 701060 - Cen Util System</b>		<b>548,601</b>
10-701070-52700-0	Utilities : Electricity	1,540,000
10-701070-52720-0	Utilities : Gas	165,000
10-701070-52750-0	Utilities : Water	300,000
<b>Totals for DEPARTMENT: 701070 - Utilities</b>		<b>2,005,000</b>
10-701080-51102-0	Highlander Ranch : Support Staff Salarie	55,257
10-701080-51105-0	Highlander Ranch : Miscellaneous Salary	1,436
10-701080-52770-0	Highlander Ranch : Utilities	53,040
10-701080-54950-0	Highlander Ranch : Other Expenses #1	70,000
10-701080-52104-0	Highlander Ranch : Other - Supplies	10,000
<b>Totals for DEPARTMENT: 701080 - Highlander Ranch</b>		<b>189,733</b>
10-701085-54950-0	Northwood Inn : Other Expenses #1	5,000
<b>Totals for DEPARTMENT: 701085 - Northwood Inn</b>		<b>5,000</b>

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10-801010-54949-0	Res/Curr Oper : : McKown	135,000
10-801010-54960-0	Res/Curr Oper : : Contingency	2,889,548
10-801010-54957-0	Res/Curr Oper : : Gooch	15,000
10-801010-54946-0	Res/Curr Oper : : Projects	75,245
10-801010-54961-0	Res/Curr Oper : : Illich	15,000
10-801010-54956-0	Res/Curr Oper : : Balmos	15,000
10-801010-54958-0	Res/Curr Oper : : Pollard	15,000
10-801010-54959-0	Res/Curr Oper : : Canham	15,000
14-801010-54960-0	Res/Curr Oper : : Contingency	12,500
<b>Totals for DEPARTMENT: 801010 - Res/Curr Oper :</b>		<b>3,187,293</b>
12-860450-56100-0	Theatre : Student Aid T & F	21,090
<b>Totals for DEPARTMENT: 860450 - Theatre</b>		<b>21,090</b>
12-860455-56100-0	Music : Student Aid T & F	58,241
<b>Totals for DEPARTMENT: 860455 - Music</b>		<b>58,241</b>
12-860470-56100-0	Student Govt : Student Aid T & F	6,360
<b>Totals for DEPARTMENT: 860470 - Student Govt</b>		<b>6,360</b>
12-860500-56100-0	Dependent Scholarships : Student Aid T &	99,840
<b>Totals for DEPARTMENT: 860500 - Dependent Scholarships</b>		<b>99,840</b>
12-860900-56100-0	McLennan Scholarships : Student Aid T &	205,800
<b>Totals for DEPARTMENT: 860900 - McLennan Scholarships</b>		<b>205,800</b>
12-860905-56100-0	Honors College : Student Aid T & F	42,324
<b>Totals for DEPARTMENT: 860905 - Honors College</b>		<b>42,324</b>
12-860910-56100-0	Presidential Sch : Student Aid T & F	68,600
<b>Totals for DEPARTMENT: 860910 - Presidential Sch</b>		<b>68,600</b>
12-860911-56100-0	International Student : Student Aid T &	4,590
<b>Totals for DEPARTMENT: 860911 - International Student</b>		<b>4,590</b>
12-860912-56100-0	GEEd : Student Aid T & F	15,900
<b>Totals for DEPARTMENT: 860912 - GEEd</b>		<b>15,900</b>
12-860915-56100-0	Upward Bound : Student Aid T & F	6,360
<b>Totals for DEPARTMENT: 860915 - Upward Bound</b>		<b>6,360</b>
12-860920-56100-0	Phi Theta Kappa : Student Aid T & F	3,180
<b>Totals for DEPARTMENT: 860920 - Phi Theta Kappa</b>		<b>3,180</b>
10-861010-56811-0	Tuition Exemptions : In County Exemption	896,400
10-861010-56812-0	Tuition Exemptions : Out County Exemptio	40,000
<b>Totals for DEPARTMENT: 861010 - Tuition Exemptions</b>		<b>936,400</b>
10-861015-56812-0	Tuition Waivers : Out County Exemptions/	7,000
10-861015-56813-0	Tuition Waivers : Out State Exemptions/W	65,000
<b>Totals for DEPARTMENT: 861015 - Tuition Waivers</b>		<b>72,000</b>

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10-861030-56830-0	Fee Exemptions : Lab Fee Exemptions	2,000
10-861030-56833-0	Fee Exemptions : Special Fee Exemptions	300
10-861030-56836-0	Fee Exemptions : Miscellaneous Fee Exemp	6,500
10-861030-56839-0	Fee Exemptions : Music Fee Exemptions	400
10-861030-56850-0	Fee Exemptions : Facility Fee Exemption	20,000
10-861030-56853-0	Fee Exemptions : General Services Fee Ex	15,000
<b>Totals for DEPARTMENT: 861030 - Fee Exemptions</b>		<b>44,200</b>
12-870020-56100-0	Baseball : Student Aid T & F	60,991
<b>Totals for DEPARTMENT: 870020 - Baseball</b>		<b>60,991</b>
12-870030-56100-0	Basketball - Mens : Student Aid T & F	44,269
<b>Totals for DEPARTMENT: 870030 - Basketball - Mens</b>		<b>44,269</b>
12-870040-56100-0	Basketball - Womens : Student Aid T & F	44,269
<b>Totals for DEPARTMENT: 870040 - Basketball - Womens</b>		<b>44,269</b>
12-870050-56100-0	Golf - Mens : Student Aid T & F	25,016
<b>Totals for DEPARTMENT: 870050 - Golf - Mens</b>		<b>25,016</b>
12-870060-56100-0	Golf - Womens : Student Aid T & F	25,016
<b>Totals for DEPARTMENT: 870060 - Golf - Womens</b>		<b>25,016</b>
12-870070-56100-0	Softball - Womens : Student Aid T & F	51,797
<b>Totals for DEPARTMENT: 870070 - Softball - Womens</b>		<b>51,797</b>
12-870090-56100-0	Dance Company : Student Aid T & F	41,238
<b>Totals for DEPARTMENT: 870090 - Dance Company</b>		<b>41,238</b>
17-901010-51005-0	Intercol Athletics : Cell Phone Stipend	1,680
17-901010-51101-0	Intercol Athletics : Professional Stry	168,544
17-901010-51105-0	Intercol Athletics : Miscellaneous Sala	2,633
17-901010-52102-0	Intercol Athletics : Central Duplicatin	400
17-901010-52104-0	Intercol Athletics : Other - Supplies	20,000
17-901010-52105-0	Intercol Athletics : Postage	100
17-901010-53100-0	Intercol Athletics : Travel	2,000
17-901010-53104-0	Intercol Athletics : Post Season Tourna	65,000
17-901010-54920-0	Intercol Athletics : Officials	32,000
17-901010-56320-0	Intercol Athletics : Student Meals	10,000
<b>Totals for DEPARTMENT: 901010 - Intercol Athletics</b>		<b>302,357</b>
17-901011-52104-0	Sports Information : Other - Supplies	5,000
<b>Totals for DEPARTMENT: 901011 - Sports Information</b>		<b>5,000</b>
17-901020-51005-0	Baseball : Cell Phone Stipends	1,320
17-901020-51101-0	Baseball : Professional Stry	34,071
17-901020-52102-0	Baseball : Central Duplicating	50
17-901020-52104-0	Baseball : Other - Supplies	20,000
17-901020-52105-0	Baseball : Postage	100
17-901020-53100-0	Baseball : Travel	7,000
17-901020-56150-0	Baseball : Std Aid-Supplies	8,000
17-901020-56300-0	Baseball : Student - Apt Rent	83,000
17-901020-56320-0	Baseball : Student Meals	18,000
17-901020-56340-0	Baseball : Std Weekend Meal Exp	4,000
<b>Totals for DEPARTMENT: 901020 - Baseball</b>		<b>175,541</b>

**McLennan Community College**  
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<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
17-901030-51005-0	Basketball - Mens : Cell Phone Stipends	1,320
17-901030-51101-0	Basketball - Mens : Professional Slry	28,750
17-901030-52102-0	Basketball - Mens : Central Duplicating	200
17-901030-52104-0	Basketball - Mens : Other - Supplies	7,500
17-901030-52105-0	Basketball - Mens : Postage	100
17-901030-53100-0	Basketball - Mens : Travel	11,000
17-901030-56150-0	Basketball - Mens : Std Aid-Supplies	7,500
17-901030-56300-0	Basketball - Mens : Student - Apt Rent	59,000
17-901030-56320-0	Basketball - Mens : Student Meals	18,000
17-901030-56340-0	Basketball - Mens : Std Weekend Meal Exp	8,000
<b>Totals for DEPARTMENT: 901030 - Basketball - Mens</b>		<b>141,370</b>
17-901040-51005-0	Basketball - Womens : Cell Phone Stipend	1,320
17-901040-51101-0	Basketball - Womens : Professional Slry	28,750
17-901040-52102-0	Basketball - Womens : Central Duplicatin	200
17-901040-52104-0	Basketball - Womens : Other - Supplies	9,500
17-901040-52105-0	Basketball - Womens : Postage	100
17-901040-53100-0	Basketball - Womens : Travel	10,000
17-901040-56150-0	Basketball - Womens : Std Aid-Supplies	7,500
17-901040-56300-0	Basketball - Womens : Student - Apt Rent	60,000
17-901040-56320-0	Basketball - Womens : Student Meals	18,000
17-901040-56340-0	Basketball - Womens : Std Weekend Meal E	8,000
<b>Totals for DEPARTMENT: 901040 - Basketball - Womens</b>		<b>143,370</b>
17-901050-51005-0	Golf - Mens : Cell Phone Stipends	660
17-901050-51101-0	Golf - Mens : Professional Slry	29,316
17-901050-52102-0	Golf - Mens : Central Duplicating	50
17-901050-52104-0	Golf - Mens : Other - Supplies	8,675
17-901050-52105-0	Golf - Mens : Postage	100
17-901050-53100-0	Golf - Mens : Travel	19,000
17-901050-56150-0	Golf - Mens : Std Aid-Supplies	2,575
17-901050-56300-0	Golf - Mens : Student - Apt Rent	25,125
17-901050-56320-0	Golf - Mens : Student Meals	11,000
17-901050-56340-0	Golf - Mens : Std Weekend Meal Exp	2,000
<b>Totals for DEPARTMENT: 901050 - Golf - Mens</b>		<b>98,501</b>
17-901060-51101-0	Athletic Trainer : Professional Slry	44,659
17-901060-52104-0	Athletic Trainer : Other - Supplies	5,000
17-901060-52105-0	Athletic Trainer : Postage	200
17-901060-53100-0	Athletic Trainer : Travel	1,000
17-901060-54950-0	Athletic Trainer : Other Expenses #1	500
17-901060-55101-0	Athletic Trainer : Eq.>1000<5000	2,000
<b>Totals for DEPARTMENT: 901060 - Athletic Trainer</b>		<b>53,359</b>
17-901070-51005-0	Dance Company : Cell Phone Stipends	660
17-901070-52102-0	Dance Company : Central Duplicating	200
17-901070-52104-0	Dance Company : Other - Supplies	3,500
17-901070-52105-0	Dance Company : Postage	150
17-901070-53100-0	Dance Company : Travel	6,000
17-901070-56150-0	Dance Company : Std Aid-Supplies	7,000
17-901070-56300-0	Dance Company : Student - Apt Rent	35,000
17-901070-56320-0	Dance Company : Student Meals	4,000
<b>Totals for DEPARTMENT: 901070 - Dance Company</b>		<b>56,510</b>

**McLennan Community College**  
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Fiscal Year: 2013

<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
17-901080-52102-0	Golf - Womens : Central Duplicating	50
17-901080-52104-0	Golf - Womens : Other - Supplies	5,500
17-901080-52105-0	Golf - Womens : Postage	25
17-901080-53100-0	Golf - Womens : Travel	16,500
17-901080-56150-0	Golf - Womens : Std Aid-Supplies	3,000
17-901080-56300-0	Golf - Womens : Student - Apt Rent	27,000
17-901080-56320-0	Golf - Womens : Student Meals	11,000
17-901080-56340-0	Golf - Womens : Std Weekend Meal Exp	2,000
<b>Totals for DEPARTMENT: 901080 - Golf - Womens</b>		<b>65,075</b>
17-901090-51005-0	Softball - Womens : Cell Phone Stipends	1,320
17-901090-51101-0	Softball - Womens : Professional Stry	28,750
17-901090-52102-0	Softball - Womens : Central Duplicating	25
17-901090-52104-0	Softball - Womens : Other - Supplies	12,000
17-901090-53100-0	Softball - Womens : Travel	7,000
17-901090-56150-0	Softball - Womens : Std Aid-Supplies	3,000
17-901090-56300-0	Softball - Womens : Student - Apt Rent	56,000
17-901090-56320-0	Softball - Womens : Student Meals	5,000
17-901090-56340-0	Softball - Womens : Std Weekend Meal Exp	3,000
<b>Totals for DEPARTMENT: 901090 - Softball - Womens</b>		<b>116,095</b>
17-940020-52104-0	Bosque River Stage : Other - Supplies	1,900
17-940020-52105-0	Bosque River Stage : Postage	200
17-940020-52107-0	Bosque River Stage : Telephone Cell/LD	200
17-940020-54950-0	Bosque River Stage : Other Expenses #1	43,000
<b>Totals for DEPARTMENT: 940020 - Bosque River Stage</b>		<b>45,300</b>
17-950020-52104-0	Cafeteria : Other - Supplies	5,000
17-950020-54950-0	Cafeteria : Other Expenses #1	90,000
17-950020-55101-0	Cafeteria : Eq.>1000<5000	5,500
<b>Totals for DEPARTMENT: 950020 - Cafeteria</b>		<b>100,500</b>
17-950040-57030-0	Coin/Copy Machines : Supply Purchases	17,000
<b>Totals for DEPARTMENT: 950040 - Coin/Copy Machines</b>		<b>17,000</b>
<b>Totals for GL.CLASS: 5 - Expenses</b>		<b>54,167,660</b>