

**Paris Junior College
Annual Operating Budget - Revenues
2012-2013**

Revenues:

State Funds	\$ 8,498,806
Local Funds	
Tuition and Fees:	
Tuition	9,556,600
Fees	2,387,000
Net Tuition and Fees	<u>11,943,600</u>
Taxes	2,860,000
Other Funds	809,863
Auxiliary Enterprises	1,436,981
Federal Funds	<u>13,723,703</u>
Total Revenues	<u>\$ 39,272,953</u>

**Paris Junior College
Annual Operating Budget - Expenditures
2012-2013**

Expenditures:

Instruction:	
General Academic Courses:	
Faculty Salaries	\$ 4,476,528
Departmental Operating Expenses	247,445
Instructional Administration	132,835
Organized Activities	19,700
Total General Academic Courses	<u>4,876,508</u>
Vocational-Technical Courses:	
Faculty Salaries	3,450,839
Departmental Operating Expenses	420,809
Total Vocational-Technical Courses	<u>3,871,648</u>
Adult and Continuing Ed	<u>349,434</u>
Total Instruction	<u>9,097,590</u>
Public Service	241,396
Academic Support:	1,379,128
Student Services	1,641,482
Institutional Support	6,191,623
Operation and Maintenance of Plant	3,153,964
Financial Aid and Scholarships	14,797,563
Auxiliary Enterprises	1,436,981
Debt Service	<u>1,333,226</u>
Total Expenditures	<u>\$ 39,272,953</u>
Excess of Revenues over Expenditures	<u>\$ -</u>

Paris Junior College
Proposed Annual Operating Budget
Fiscal Year 2012-2013

	Budget 2011-2012	Proposed Budget 2012-2013	Increase (Decrease)
<u>REVENUES:</u>			
State Funds:			
State Appropriations	\$ 8,456,751	\$ 8,473,806	\$ 17,055
Indirect Costs Recovered	20,000	25,000	5,000
Total State Funds	<u>8,476,751</u>	<u>8,498,806</u>	<u>22,055</u>
Local Funds:			
Tuition and Fees	11,519,500	11,943,600	424,100
Taxes	2,860,000	2,860,000	-
Total Local Funds	<u>14,379,500</u>	<u>14,803,600</u>	<u>424,100</u>
Auxiliary Enterprises:			
Issuable Supplies	136,000	155,981	19,981
Organized Athletics	5,500	7,000	1,500
Married Student Housing	7,000	7,000	-
Food Service	540,000	566,000	26,000
College Store	180,000	275,000	95,000
Student Housing	390,000	407,000	17,000
Vendor Income	14,000	19,000	5,000
Total Auxiliary Enterprises	<u>1,272,500</u>	<u>1,436,981</u>	<u>164,481</u>
Other Sources:			
Interest Earned	100,000	50,000	(50,000)
Miscellaneous Income	98,988	131,863	32,875
Memorial Foundation/Scholarships	237,000	600,000	363,000
MHMR Rental Income	22,500	22,500	-
Student Productions	5,500	5,500	-
Total Other Sources	<u>463,988</u>	<u>809,863</u>	<u>345,875</u>
Federal Funds:			
Indirect Costs Recovered	80,000	80,000	-
Student Financial Aid	12,765,844	13,643,703	877,859
Total Federal Funds	<u>12,845,844</u>	<u>13,723,703</u>	<u>877,859</u>
TOTAL REVENUE	<u>\$ 37,438,583</u>	<u>\$ 39,272,953</u>	<u>\$ 1,834,370</u>

Paris Junior College
Proposed Annual Operating Budget
Fiscal Year 2012-2013

	Budget 2011-2012	Proposed Budget 2012-2013	Increase (Decrease)
<u>EXPENDITURES:</u>			
Instruction:			
General Academic	\$ 4,616,277	\$ 4,723,973	\$ 107,696
Vocational	3,809,011	3,871,648	62,637
Instructional Administration	221,847	132,835	(89,012)
Adult and Continuing Education	369,712	349,434	(20,278)
Organized Activities	22,850	19,700	(3,150)
Total Instruction	<u>9,039,697</u>	<u>9,097,590</u>	<u>57,893</u>
Public Service:			
Dispute Resolution	11,000	11,000	-
Extension and Public Services	151,579	155,396	3,817
Miscellaneous Cash Match	50,000	75,000	25,000
Total Public Service	<u>212,579</u>	<u>241,396</u>	<u>28,817</u>
Academic Support:			
Library	535,462	487,912	(47,550)
Sulphur Springs Campus	136,841	141,012	4,171
Greenville Campus	143,248	146,453	3,205
Instructional Administration	-	-	-
Academic Administration	133,012	246,102	113,090
Distance Learning Administration	168,860	194,069	25,209
Technical Administration	159,058	163,580	4,522
Total Academic Support	<u>1,276,481</u>	<u>1,379,128</u>	<u>102,647</u>
Student Services:			
General Student Services	73,750	80,750	7,000
Student Financial Aid	256,726	355,706	98,980
Student Records	140,130	145,081	4,951
Counseling Services	312,606	347,644	35,038
Student Activities	196,928	198,800	1,872
Admissions	272,420	262,350	(10,070)
Testing	135,661	135,151	(510)
Achieving the Dream	106,500	10,000	(96,500)
Tutoring	91,600	106,000	14,400
Total Student Services	<u>1,586,321</u>	<u>1,641,482</u>	<u>55,161</u>
Institutional Support:			
Government of Institution	54,600	48,600	(6,000)
Executive Direction/Control	271,100	278,400	7,300
Business Fiscal Management	531,916	543,832	11,916
Human Resources	101,574	106,865	5,291
Institutional Development	106,700	127,518	20,818
General Campus Services	1,066,828	1,089,097	22,269

Paris Junior College
Proposed Annual Operating Budget
Fiscal Year 2012-2013

	Budget 2011-2012	Proposed Budget 2012-2013	Increase (Decrease)
<u>EXPENDITURES (cont):</u>			
Campus Security	220,250	228,000	7,750
Education Research	90,100	88,400	(1,700)
Public Information	209,366	181,618	(27,748)
Computer Center	490,700	749,793	259,093
Staff Development	17,000	17,000	-
Staff Benefits	2,656,000	2,732,500	76,500
Total Institutional Support	<u>5,816,134</u>	<u>6,191,623</u>	<u>375,489</u>
Operation and Maintenance of Plant			
General Services	330,620	322,379	(8,241)
Transportation	265,240	226,002	(39,238)
Building Maintenance	540,630	526,674	(13,956)
Grounds Maintenance	117,028	177,547	60,519
Custodial Services	317,943	294,382	(23,561)
Utilities	1,091,480	956,980	(134,500)
Special Items	835,000	650,000	(185,000)
Total Operation and Maintenance of Plant	<u>3,497,941</u>	<u>3,153,964</u>	<u>(343,977)</u>
Financial Aid and Scholarships:			
Dedicated Funds (Federal Aid)	12,585,669	13,643,703	1,058,034
Institutional Scholarships	237,000	469,407	232,407
Memorial Foundation Scholarships	180,175	130,593	(49,582)
Texas Public Education Grant	549,660	553,860	4,200
Total Financial Aid and Scholarships	<u>13,552,504</u>	<u>14,797,563</u>	<u>1,245,059</u>
Auxiliary Enterprises:			
Athletics	625,300	767,781	142,481
Special Items	110,000	110,000	-
Special Revenue	537,200	559,200	22,000
Total Auxiliary Enterprises	<u>1,272,500</u>	<u>1,436,981</u>	<u>164,481</u>
Principal, Interest, and Fees on Debt Service	<u>1,184,426</u>	<u>1,333,226</u>	<u>148,800</u>
TOTAL EXPENDITURES	<u>\$ 37,438,583</u>	<u>\$ 39,272,953</u>	<u>\$ 1,834,370</u>

**Paris Junior College
Proposed Annual Operating Budget
Fiscal Year 2012-2013**

	Budget 2011-2012	Proposed Budget 2012-2013	Increase (Decrease)
<u>TRANSFERS:</u>			
From Current Unrestricted			
Mandatory-TPEG	\$ 549,660	\$ 553,860	\$ 4,200
Non-mandatory	-	-	-
Debt Service	1,184,426	1,333,226	148,800
To Debt Service	(1,184,426)	(1,333,226)	(148,800)
To Restricted	(549,660)	(553,860)	(4,200)
TOTAL TRANSFERS	\$ -	\$ -	\$ -
<u>SUMMARY</u>			
TOTAL REVENUE	\$ 37,438,583	\$ 39,272,953	\$ 1,834,370
TOTAL EXPENDITURES	37,438,583	39,272,953	1,834,370
TOTAL NET TRANSFERS	-	-	-
Excess of Revenue Over Expenditures	\$ -	\$ -	\$ -

Paris Junior College
Proposed Budget - Tuition
Fiscal Year 2012-2013

Account #	Account Description	Description	11-12 Approved Budget	12-13 Proposed Budget
10-00-03-01-43030	VCT TUITION	TUITION	(20,000.00)	(500.00)
10-00-03-01-43020	TUITION/OUT OF STATE	TUITION	(360,000.00)	(360,000.00)
10-00-03-04-43020	TUITION/OUT OF STATE	TUITION	(40,000.00)	(45,000.00)
10-00-03-05-43020	TUITION/OUT OF STATE	TUITION	(22,000.00)	(20,000.00)
10-00-03-07-43020	TUITION/OUT OF STATE	TUITION	(4,000.00)	(5,000.00)
10-00-03-01-43010	TUITION/OUT DISTRICT	TUITION	(4,700,000.00)	(4,800,000.00)
10-00-03-04-43010	TUITION/OUT DISTRICT	TUITION	(1,800,000.00)	(1,875,000.00)
10-00-03-05-43010	TUITION/OUT DISTRICT	TUITION	(1,000,000.00)	(1,000,000.00)
10-00-03-07-43010	TUITION/OUT DISTRICT	TUITION	(75,000.00)	(75,000.00)
10-00-03-01-43000	TUITION/IN DISTRICT	TUITION	(800,000.00)	(860,000.00)
10-00-03-04-43000	TUITION/IN DISTRICT	TUITION	(2,000.00)	(40,000.00)
10-00-03-05-43000	TUITION/IN DISTRICT	TUITION	(2,000.00)	(2,000.00)
10-00-03-07-43000	TUITION/IN DISTRICT	TUITION	(1,000.00)	(1,000.00)
10-00-03-01-43250	TPEG RESIDENT	TUITION	(502,800.00)	(512,400.00)
10-00-03-01-43260	TPEG NON TRAD	TUITION	(21,300.00)	(15,900.00)
10-00-03-01-43255	TPEG NON RES	TUITION	(25,560.00)	(25,560.00)
10-00-03-01-43021	LESS OUT-STATE TPEG	TUITION	25,560.00	25,560.00
10-00-03-01-43011	LESS OUT-DISTRICT TPEG	TUITION	454,500.00	460,800.00
10-00-03-01-43001	LESS IN-DIST. TPEG	TUITION	48,300.00	51,600.00
10-00-03-01-43298	LESS COMM SVCS NONFUND TPEG	TUITION	5,400.00	5,400.00
10-00-03-01-43226	LESS COMM SERVICES TPEG	TUITION	15,900.00	15,900.00
10-00-03-01-43297	COMMUNITY SERVICES-NON-FUNDED	TUITION	(60,000.00)	(60,000.00)
10-00-03-04-43297	COMMUNITY SERVICES-NON-FUNDED	TUITION	(30,000.00)	(10,000.00)
10-00-03-05-43297	COMMUNITY SERVICES-NON-FUNDED	TUITION	-	-
10-00-03-01-43225	COMMUNITY SERVICES-FUNDED	TUITION	(200,000.00)	(200,000.00)
10-00-03-04-43225	COMMUNITY SERVICES-FUNDED	TUITION	(40,000.00)	(50,000.00)
10-00-03-05-43225	COMMUNITY SERVICES-FUNDED	TUITION	(25,000.00)	(25,000.00)
10-00-03-01-43294	CED/JEWELRY SHORT COURSES	TUITION	(3,500.00)	(3,500.00)
10-00-03-01-43296	B & I CONTRACTUAL SERVICES	TUITION	(60,000.00)	(80,000.00)
10-00-03-04-43296	B & I CONTRACTUAL SERVICES	TUITION	(25,000.00)	(30,000.00)
10-00-03-05-43296	B & I CONTRACTUAL SERVICES	TUITION	(15,000.00)	(10,000.00)
10-00-03-01-43299	CHILDCARE/NETWDB	TUITION	(10,000.00)	(10,000.00)
		TUITION Total	(9,294,500.00)	(9,556,600.00)
10-00-03-01-43232	THREEPEAT FEE	FEES	(50,000.00)	(50,000.00)
10-00-03-01-43265	SCH CHANGE/REINSTATEMENT FEE	FEES	-	-
10-00-03-04-43265	SCH CHANGE/REINSTATEMENT FEE	FEES	-	-
10-00-03-05-43265	SCH CHANGE/REINSTATEMENT FEE	FEES	-	-
10-00-03-01-43235	REGISTRATION FEE	FEES	(310,000.00)	(310,000.00)
10-00-03-01-43270	LATE FEE	FEES	(25,000.00)	(25,000.00)
10-00-03-04-43270	LATE FEE	FEES	(2,500.00)	(2,000.00)
10-00-03-05-43270	LATE FEE	FEES	(500.00)	(500.00)
10-00-03-01-43210	LAB FEES	FEES	(240,000.00)	(240,000.00)
10-00-03-04-43210	LAB FEES	FEES	(46,000.00)	(46,000.00)
10-00-03-05-43210	LAB FEES	FEES	(22,000.00)	(22,000.00)
10-00-03-01-43275	INTERNET COURSE FEE	FEES	(290,000.00)	(340,000.00)
10-00-03-04-43275	INTERNET COURSE FEE	FEES	-	(60,000.00)
10-00-03-05-43275	INTERNET COURSE FEE	FEES	-	(25,000.00)
10-00-03-01-43290	INSTALLMENT HANDLING FEE	FEES	(25,000.00)	(25,000.00)
10-00-03-01-43215	INDIVIDUAL INSTRUCTION	FEES	-	(4,500.00)
10-00-03-01-43220	GENERAL FEES	FEES	(850,000.00)	(860,000.00)
10-00-03-04-43220	GENERAL FEES	FEES	(55,000.00)	(55,000.00)
10-00-03-05-43220	GENERAL FEES	FEES	(30,000.00)	(30,000.00)
10-00-03-07-43220	GENERAL FEES	FEES	(2,000.00)	(2,000.00)
10-00-03-01-43245	FEES & SUPPLIES/CED	FEES	(25,000.00)	(25,000.00)
10-00-03-04-43245	FEES & SUPPLIES/CED	FEES	(7,000.00)	(10,000.00)
10-00-03-05-43245	FEES & SUPPLIES/CED	FEES	(5,000.00)	(5,000.00)
10-00-03-04-43240	BUILDING USE FEE	FEES	(240,000.00)	(250,000.00)
		FEES Total	(2,225,000.00)	(2,387,000.00)
		Grand Total	(11,519,500.00)	(11,943,600.00)

Paris Junior College
Proposed Budget - Instruction Expenses
Fiscal Year 2012-2013

	<u>Dept.</u>	<u>Budget</u>	<u>Salary</u>	<u>Other</u>
General Academic:				
English	4012	625,116	604,781	20,335
Journalism	4014	55,603	50,253	5,350
Foreign Language	4016	140,309	137,459	2,850
Art	4022	198,706	170,356	28,350
Drama	4024	121,021	100,571	20,450
Music	4026	169,006	140,356	28,650
Speech	4028	132,529	129,829	2,700
Kinesiology	4032	398,789	368,389	30,400
Biology	4051	525,399	495,399	30,000
Chemistry	4052	55,984	50,684	5,300
Engineering	4054	14,971	12,671	2,300
Math	4055	511,300	497,350	13,950
Physical Science	4056	85,775	79,675	6,100
Agriculture	4057	12,040	7,140	4,900
Geology	4059	44,577	41,877	2,700
Government	4061	243,467	236,367	7,100
History	4062	365,564	356,564	9,000
Sociology	4063	119,251	116,351	2,900
Psychology	4064	188,596	182,896	5,700
Education	4067	104,211	96,411	7,800
		<u>4,112,214</u>	<u>3,875,379</u>	<u>236,835</u>
Develop. Reading	4042	157,146	151,846	5,300
Develop. Writing	4043	190,967	189,917	1,050
Develop. Math	4044	263,646	259,386	4,260
		<u>611,759</u>	<u>601,149</u>	<u>10,610</u>
Total General Academic		<u>4,723,973</u>	<u>4,476,528</u>	<u>247,445</u>
Division Chairs:				
Communications	4010	61,819		
Science & Math	4050	71,016		
Instuctional Support-Academic		<u>132,835</u>		

Paris Junior College
Proposed Budget - Instruction Expenses
Fiscal Year 2012-2013

	<u>Dept.</u>	<u>Budget</u>	<u>Salary</u>	<u>Other</u>
Vocational:				
Business & Mgmt.	4005	10,800	10,800	-
Business	4007	67,462	63,762	3,700
Economics	4009	124,709	122,709	2,000
Office Occupations	4220	162,959	155,859	7,100
Computer Info.	4222	273,838	265,938	7,900
Cosmetology	4226	83,414	80,414	3,000
Drafting	4231	73,171	59,571	13,600
Welding	4232	218,391	127,691	90,700
Electrician	4233	83,315	42,015	41,300
Air Conditioning	4236	218,699	178,399	40,300
Electronics	4237	80,482	73,782	6,700
Electro-Mechanical	4238	87,671	78,971	8,700
Criminal Justice	4239	92,640	90,340	2,300
Jewelry	4242	494,158	419,349	74,809
Horology	4244	75,406	75,206	200
Health	4250	120,301	118,501	1,800
Certified Nurse Aide	4251	47,315	42,015	5,300
AD Nursing	4252	464,685	432,985	31,700
Medical Records	4253	57,681	52,681	5,000
LVN	4254	535,431	514,231	21,200
Surgical Tech	4255	65,641	60,141	5,500
Radiology Tech	4256	160,761	149,961	10,800
EMT	4257	160,318	138,218	22,100
CED/Jewelry	4262	2,540	2,040	500
NETWDB/Childcare	4263	18,060	7,560	10,500
Nursing Home Training	4264	91,800	87,700	4,100
Total Vocational		<u>3,871,648</u>	<u>3,450,839</u>	<u>420,809</u>
Organized Activities	4070	19,700	-	19,700

**Paris Junior College
Proposed Budget - Other Expense
Fiscal Year 2012-2013**

Plant:	Dept.	Budget
General Services	8010	322,379
Transportation	8011	226,002
Building Maintenance	8012	526,674
Grounds Maintenance	8013	177,547
Custodial Services	8014	294,382
Utilities	8015	956,980
Total Plant:		2,503,964

Athletics:	Dept.	Budget
General	0511	123,181
Basketball-M	0512	95,300
Basketball-W	0513	90,390
Baseball	0514	133,000
Golf	0515	36,200
Softball	0516	106,700
Volleyball	0517	64,500
Regional Tourn Travel	0518	15,000
Men's Soccer	0519	51,755
Women's Soccer	0520	51,755
Total Athletics:		767,781

Special Revenue:	Dept.	Budget
Food Service	4541	525,000
Married Student	2521	-
Student Housing	5551	-
Hatcher Hall	5552	8,000
Thompson Hall	5553	8,200
South Campus	5554	14,000
Masters	5555	3,500
Student Center	6561	500
Total Special Revenue:		559,200

Paris Junior College
Budget Detail
Fiscal Year 2012-13

Account #	Account Description	Description	11-12 Approved Budget	12-13 Proposed Budget	\$ Change
10-00-01-01-41000	INDIRECT COSTS RECOVERED	FEDERAL REVENUE	(65,000)	(65,000)	-
10-00-01-01-41020	FINANCIAL AID ADMIN COST	FEDERAL REVENUE	(15,000)	(15,000)	-
		FEDERAL REVENUE Total	(80,000)	(80,000)	-
10-00-02-01-42000	INDIRECT COSTS RECOVERED	STATE REVENUE	(20,000)	(25,000)	(5,000)
10-00-02-01-42100	GENERAL ACADEMIC	STATE REVENUE	(5,464,399)	(5,464,399)	-
10-00-02-01-42200	VOCATIONAL TECH	STATE REVENUE	(3,259,407)	(3,259,407)	-
10-00-02-01-42210	Article IX	STATE REVENUE	(178,037)	-	178,037
10-00-02-01-42250	Small School Supplement	STATE REVENUE	-	-	-
10-00-02-01-42260	State Reduction	STATE REVENUE	445,092	250,000	(195,092)
10-00-02-01-42275	Enrollment Growth Funding	STATE REVENUE	-	-	-
		STATE REVENUE Total	(8,476,751)	(8,498,806)	(22,055)
10-00-03-01-43000	TUITION/IN DISTRICT	TUITION & FEES	(800,000)	(860,000)	(60,000)
10-00-03-01-43001	LESS IN-DIST. TPEG	TUITION & FEES	48,300	51,600	3,300
10-00-03-01-43010	TUITION/OUT DISTRICT	TUITION & FEES	(4,700,000)	(4,800,000)	(100,000)
10-00-03-01-43011	LESS OUT-DISTRICT TPEG	TUITION & FEES	454,500	460,800	6,300
10-00-03-01-43020	TUITION/OUT OF STATE	TUITION & FEES	(360,000)	(360,000)	-
10-00-03-01-43021	LESS OUT-STATE TPEG	TUITION & FEES	25,560	25,560	-
10-00-03-01-43030	VCT TUITION	TUITION & FEES	(20,000)	(500)	19,500
10-00-03-01-43210	LAB FEES	TUITION & FEES	(240,000)	(240,000)	-
10-00-03-01-43215	INDIVIDUAL INSTRUCTION	TUITION & FEES	-	(4,500)	(4,500)
10-00-03-01-43220	GENERAL FEES	TUITION & FEES	(850,000)	(860,000)	(10,000)
10-00-03-01-43225	COMMUNITY SERVICES-FUNDE	TUITION & FEES	(200,000)	(200,000)	-
10-00-03-01-43226	LESS COMM SERVICES TPEG	TUITION & FEES	15,900	15,900	-
10-00-03-01-43232	THREEPEAT FEE	TUITION & FEES	(50,000)	(50,000)	-
10-00-03-01-43235	REGISTRATION FEE	TUITION & FEES	(310,000)	(310,000)	-
10-00-03-01-43245	FEES & SUPPLIES/CED	TUITION & FEES	(25,000)	(25,000)	-
10-00-03-01-43250	TPEG RESIDENT	TUITION & FEES	(502,800)	(512,400)	(9,600)
10-00-03-01-43255	TPEG NON RES	TUITION & FEES	(25,560)	(25,560)	-
10-00-03-01-43260	TPEG NON TRAD	TUITION & FEES	(21,300)	(15,900)	5,400
10-00-03-01-43265	SCH CHANGE/REINSTATEMENT I	TUITION & FEES	-	-	-
10-00-03-01-43270	LATE FEE	TUITION & FEES	(25,000)	(25,000)	-
10-00-03-01-43275	INTERNET COURSE FEE	TUITION & FEES	(290,000)	(340,000)	(50,000)
10-00-03-01-43290	INSTALLMENT HANDLING FEE	TUITION & FEES	(25,000)	(25,000)	-
10-00-03-01-43294	CED/JEWELRY SHORT COURSES	TUITION & FEES	(3,500)	(3,500)	-
10-00-03-01-43296	B & I CONTRACTUAL SERVICES	TUITION & FEES	(60,000)	(80,000)	(20,000)
10-00-03-01-43297	COMMUNITY SERVICES-NON-FU	TUITION & FEES	(60,000)	(60,000)	-
10-00-03-01-43298	LESS COMM SVCS NONFUND TPE	TUITION & FEES	5,400	5,400	-
10-00-03-01-43299	CHILDCARE/NETWDB	TUITION & FEES	(10,000)	(10,000)	-
10-00-03-04-43000	TUITION/IN DISTRICT	TUITION & FEES	(2,000)	(40,000)	(38,000)
10-00-03-04-43010	TUITION/OUT DISTRICT	TUITION & FEES	(1,800,000)	(1,875,000)	(75,000)
10-00-03-04-43020	TUITION/OUT OF STATE	TUITION & FEES	(40,000)	(45,000)	(5,000)
10-00-03-04-43210	LAB FEES	TUITION & FEES	(46,000)	(46,000)	-
10-00-03-04-43215	INDIVIDUAL INSTRUCTION	TUITION & FEES	-	-	-
10-00-03-04-43220	GENERAL FEES	TUITION & FEES	(55,000)	(55,000)	-
10-00-03-04-43225	COMMUNITY SERVICES-FUNDE	TUITION & FEES	(40,000)	(50,000)	(10,000)
10-00-03-04-43240	BUILDING USE FEE	TUITION & FEES	(240,000)	(250,000)	(10,000)
10-00-03-04-43245	FEES & SUPPLIES/CED	TUITION & FEES	(7,000)	(10,000)	(3,000)
10-00-03-04-43265	SCH CHANGE/REINSTATEMENT I	TUITION & FEES	-	-	-
10-00-03-04-43270	LATE FEE	TUITION & FEES	(2,500)	(2,000)	500
10-00-03-04-43275	INTERNET COURSE FEE	TUITION & FEES	-	(60,000)	(60,000)
10-00-03-04-43296	B & I CONTRACTUAL SERVICES	TUITION & FEES	(25,000)	(30,000)	(5,000)
10-00-03-04-43297	COMMUNITY SERVICES-NON-FU	TUITION & FEES	(30,000)	(10,000)	20,000
10-00-03-05-43000	TUITION/IN DISTRICT	TUITION & FEES	(2,000)	(2,000)	-
10-00-03-05-43010	TUITION/OUT DISTRICT	TUITION & FEES	(1,000,000)	(1,000,000)	-
10-00-03-05-43020	TUITION/OUT OF STATE	TUITION & FEES	(22,000)	(20,000)	2,000
10-00-03-05-43210	LAB FEES	TUITION & FEES	(22,000)	(22,000)	-
10-00-03-05-43215	INDIVIDUAL INSTRUCTION	TUITION & FEES	-	-	-
10-00-03-05-43220	GENERAL FEES	TUITION & FEES	(30,000)	(30,000)	-
10-00-03-05-43225	COMMUNITY SERVICES-FUNDE	TUITION & FEES	(25,000)	(25,000)	-
10-00-03-05-43245	FEES & SUPPLIES/CED	TUITION & FEES	(5,000)	(5,000)	-
10-00-03-05-43265	SCH CHANGE/REINSTATEMENT I	TUITION & FEES	-	-	-

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10-00-03-05-43270	LATE FEE	TUITION & FEES	(500)	(500)	-
10-00-03-05-43275	INTERNET COURSE FEE	TUITION & FEES	-	(25,000)	(25,000)
10-00-03-05-43296	B & I CONTRACTUAL SERVICES	TUITION & FEES	(15,000)	(10,000)	5,000
10-00-03-05-43297	COMMUNITY SERVICES-NON-FU	TUITION & FEES	-	-	-
10-00-03-07-43000	TUITION/IN DISTRICT	TUITION & FEES	(1,000)	(1,000)	-
10-00-03-07-43010	TUITION/OUT DISTRICT	TUITION & FEES	(75,000)	(75,000)	-
10-00-03-07-43020	TUITION/OUT OF STATE	TUITION & FEES	(4,000)	(5,000)	(1,000)
10-00-03-07-43220	GENERAL FEES	TUITION & FEES	(2,000)	(2,000)	-
		TUITION & FEES Total	(115,500)	(11,943,600)	(424,100)
10-00-04-01-43300	CURR TAXES COL M & O	TAXES	(2,850,000)	(2,850,000)	-
10-00-04-01-43320	DEL TAXES M&O	TAXES	-	-	-
10-00-04-01-43330	DEL CYPD PEN&INT M&O	TAXES	(10,000)	(10,000)	-
10-00-04-01-43340	DEL PI M&O	TAXES	-	-	-
10-00-04-01-43350	ATTORNEY FEE M&O	TAXES	-	-	-
10-00-04-01-43360	TAX CERT FEE	TAXES	-	-	-
		TAXES Total	(2,860,000)	(2,860,000)	-
10-00-05-01-43380	REF VEH INVE OVERPMT	OTHER SOURCES	-	-	-
10-00-05-01-43606	COPY MACHINES	OTHER SOURCES	(350)	350	700
10-00-05-01-43608	DORM PROPERTY DAMAGE	OTHER SOURCES	(100)	(100)	-
10-00-05-01-43614	FACIL RENTAL USE	OTHER SOURCES	(4,000)	(2,000)	2,000
10-00-05-01-43616	FARM LEASE	OTHER SOURCES	(1,538)	(1,538)	-
10-00-05-01-43620	DIPLOMA REPRINT CHARGE	OTHER SOURCES	(50)	(75)	(25)
10-00-05-01-43624	INTEREST EARNED	OTHER SOURCES	(100,000)	(50,000)	50,000
10-00-05-01-43626	LRC FINES SUBSCRIPTIONS	OTHER SOURCES	(700)	(1,500)	(800)
10-00-05-01-43628	MISC INCOME	OTHER SOURCES	(200,000)	(520,707)	(320,707)
10-00-05-01-43638	RRV COUNCIL FOR AID OF PERS	OTHER SOURCES	(20,000)	(20,000)	-
10-00-05-01-43640	PARIS HABILITATION	OTHER SOURCES	(22,500)	(22,500)	-
10-00-05-01-43642	PARK PERMITS FINES	OTHER SOURCES	(750)	(1,000)	(250)
10-00-05-01-43644	PRODUCTION CENTER	OTHER SOURCES	(1,000)	(2,800)	(1,800)
10-00-05-01-43648	RETURN CHECK FEE	OTHER SOURCES	(750)	(800)	(50)
10-00-05-01-43652	SALE OF SURPLUS PROP	OTHER SOURCES	(1,500)	(1,500)	-
10-00-05-01-43654	TESTING	OTHER SOURCES	(2,000)	(8,700)	(6,700)
10-00-05-01-43655	ASSET TESTING	OTHER SOURCES	(3,000)	(3,000)	-
10-00-05-01-43660	VA REPORTING FEES	OTHER SOURCES	(2,000)	(2,000)	-
10-00-05-01-43663	DISPUTE RESOLUTION SVC. REV	OTHER SOURCES	(10,000)	(11,000)	(1,000)
10-00-05-01-43664	DRS ADMINISTRATIVE FEES	OTHER SOURCES	(1,000)	(500)	500
10-00-05-04-43606	COPY MACHINES	OTHER SOURCES	-	(200)	(200)
10-00-05-04-43626	LRC FINES SUBSCRIPTIONS	OTHER SOURCES	(750)	(200)	550
10-00-05-04-43654	TESTING	OTHER SOURCES	(7,500)	(10,000)	(2,500)
10-00-05-04-43668	TWC Child Care Conf/Cost Share	OTHER SOURCES	-	-	-
10-00-05-05-43654	TESTING	OTHER SOURCES	(6,000)	(9,000)	(3,000)
10-00-05-05-43668	TWC Child Care Conf/Cost Share	OTHER SOURCES	(3,000)	(5,000)	(2,000)
		OTHER SOURCES Total	(388,488)	(673,770)	(285,282)
10-00-06-01-43700	FALL PRODUCTIONS	ORGANIZED ACTIVITIES	(2,000)	(2,000)	-
10-00-06-01-43710	SPRING PRODUCTIONS	ORGANIZED ACTIVITIES	(1,000)	(1,000)	-
10-00-06-01-43720	CHILDRENS PRODUCTIONS	ORGANIZED ACTIVITIES	(500)	(500)	-
10-00-06-01-43730	BAT	ORGANIZED ACTIVITIES	(2,000)	(2,000)	-
		ORGANIZED ACTIVITIES Total	(5,500)	(5,500)	-
10-10-00-01-52700	LOCAL FRINGE	INSTITUTIONAL SUPPORT	-	-	-
		INSTITUTIONAL SUPPORT Total	-	-	-
10-10-10-01-54910	COMMUNICATIONS	GOVERNMENT OF INSTITUTION	600	600	-
10-10-10-01-55100	ELECTIONS	GOVERNMENT OF INSTITUTION	30,000	20,000	(10,000)
10-10-10-01-58100	INSURANCE	GOVERNMENT OF INSTITUTION	3,000	13,000	10,000
10-10-10-01-59100	TRAVEL	GOVERNMENT OF INSTITUTION	16,000	10,000	(6,000)
10-10-10-01-59150	TRAVEL/COLLEGE	GOVERNMENT OF INSTITUTION	1,000	1,000	-
10-10-10-01-59200	MEETINGS	GOVERNMENT OF INSTITUTION	4,000	4,000	-
		GOVERNMENT OF INSTITUTION Total	54,600	48,600	(6,000)
10-10-11-01-51100	SALARY	EXECUTIVE DIRECTOR	243,100	250,400	7,300
10-10-11-01-53201	POL & PROC REV	EXECUTIVE DIRECTOR	4,000	4,000	-
10-10-11-01-54100	S & S	EXECUTIVE DIRECTOR	4,000	5,000	1,000
10-10-11-01-54804	PRINTING/COLLEGE	EXECUTIVE DIRECTOR	2,000	2,000	-

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10-10-11-01-54910	COMMUNICATIONS	EXECUTIVE DIRECTOR	3,500	2,500	(1,000)
10-10-11-01-59100	TRAVEL	EXECUTIVE DIRECTOR	9,000	9,000	-
10-10-11-01-59101	TRAVEL (GAS)	EXECUTIVE DIRECTOR	5,000	5,000	-
10-10-11-01-59150	TRAVEL/COLLEGE	EXECUTIVE DIRECTOR	500	500	-
		EXECUTIVE DIRECTOR Total	271,100	278,400	7,300
10-10-12-01-51100	SALARY	BUSINESS/FISCAL MANAGEMENT	314,283	324,641	10,358
10-10-12-01-51350	Salary Part-time	BUSINESS/FISCAL MANAGEMENT	11,500	8,500	(3,000)
10-10-12-01-51800	OVERTIME	BUSINESS/FISCAL MANAGEMENT	1,000	1,000	-
10-10-12-01-53300	TAX OFFICE	BUSINESS/FISCAL MANAGEMENT	80,000	80,000	-
10-10-12-01-53301	AUDIT	BUSINESS/FISCAL MANAGEMENT	21,000	22,000	1,000
10-10-12-01-53303	COLLECTION TAXES	BUSINESS/FISCAL MANAGEMENT	12,000	14,500	2,500
10-10-12-01-53501	CREDIT CARD EXPENSE	BUSINESS/FISCAL MANAGEMENT	30,000	30,000	-
10-10-12-01-54100	S & S	BUSINESS/FISCAL MANAGEMENT	12,500	12,500	-
10-10-12-01-54804	PRINTING/COLLEGE	BUSINESS/FISCAL MANAGEMENT	350	350	-
10-10-12-01-54910	COMMUNICATIONS	BUSINESS/FISCAL MANAGEMENT	10,300	10,300	-
10-10-12-01-59100	TRAVEL	BUSINESS/FISCAL MANAGEMENT	3,000	3,000	-
10-10-12-01-59150	TRAVEL/COLLEGE	BUSINESS/FISCAL MANAGEMENT	250	250	-
10-10-12-04-51100	SALARY	BUSINESS/FISCAL MANAGEMENT	22,983	24,041	1,058
10-10-12-04-51800	OVERTIME	BUSINESS/FISCAL MANAGEMENT	450	450	-
10-10-12-04-53501	CREDIT CARD EXPENSE	BUSINESS/FISCAL MANAGEMENT	7,500	7,500	-
10-10-12-04-54100	S & S	BUSINESS/FISCAL MANAGEMENT	300	300	-
10-10-12-04-59100	TRAVEL GREENVILLE	BUSINESS/FISCAL MANAGEMENT	1,000	1,000	-
10-10-12-05-53501	CREDIT CARD EXPENSE	BUSINESS/FISCAL MANAGEMENT	3,500	3,500	-
		BUSINESS/FISCAL MANAGEMENT Total	531,916	543,832	11,916
10-10-13-01-51100	SALARY	HUMAN RESOURCES	78,374	85,565	7,191
10-10-13-01-51350	Salary Part-time	HUMAN RESOURCES	2,000	-	(2,000)
10-10-13-01-54100	S & S	HUMAN RESOURCES	3,800	4,000	200
10-10-13-01-54300	ADVERTISING	HUMAN RESOURCES	9,000	8,000	(1,000)
10-10-13-01-54804	PRINTING/COLLEGE	HUMAN RESOURCES	100	1,100	1,000
10-10-13-01-54910	COMMUNICATIONS	HUMAN RESOURCES	1,500	1,500	-
10-10-13-01-56120	ADA	HUMAN RESOURCES	1,000	1,000	-
10-10-13-01-59100	TRAVEL	HUMAN RESOURCES	1,200	1,500	300
10-10-13-01-59150	TRAVEL/COLLEGE	HUMAN RESOURCES	200	200	-
10-10-13-04-54300	ADVERTISING	HUMAN RESOURCES	2,400	2,000	(400)
10-10-13-05-54300	ADVERTISING	HUMAN RESOURCES	2,000	2,000	-
		HUMAN RESOURCES Total	101,574	106,865	5,291
10-10-14-01-51100	SALARY	INSTITUTIONAL ADVANCEMENT	86,000	95,418	9,418
10-10-14-01-53301	AUDIT	INSTITUTIONAL ADVANCEMENT	-	8,000	8,000
10-10-14-01-54100	S & S	INSTITUTIONAL ADVANCEMENT	3,500	2,300	(1,200)
10-10-14-01-54101	ALUMNI	INSTITUTIONAL ADVANCEMENT	3,500	3,500	-
10-10-14-01-54804	PRINTING/COLLEGE	INSTITUTIONAL ADVANCEMENT	4,700	6,500	1,800
10-10-14-01-54910	COMMUNICATIONS	INSTITUTIONAL ADVANCEMENT	7,500	7,500	-
10-10-14-01-58100	INSURANCE	INSTITUTIONAL ADVANCEMENT	-	2,900	2,900
10-10-14-01-59100	TRAVEL	INSTITUTIONAL ADVANCEMENT	1,100	1,000	(100)
10-10-14-01-59150	TRAVEL/COLLEGE	INSTITUTIONAL ADVANCEMENT	400	400	-
		INSTITUTIONAL ADVANCEMENT Total	106,900	127,518	20,618
10-10-15-01-51100	SALARY	EDUCATIONAL RESEARCH	74,000	76,200	2,200
10-10-15-01-51350	Salary Part-time	EDUCATIONAL RESEARCH	4,000	4,000	-
10-10-15-01-54100	S & S	EDUCATIONAL RESEARCH	3,000	2,700	(300)
10-10-15-01-54804	PRINTING/COLLEGE	EDUCATIONAL RESEARCH	1,200	1,200	-
10-10-15-01-54910	COMMUNICATIONS	EDUCATIONAL RESEARCH	5,000	2,000	(3,000)
10-10-15-01-59100	TRAVEL	EDUCATIONAL RESEARCH	2,000	1,350	(650)
10-10-15-01-59150	TRAVEL/COLLEGE	EDUCATIONAL RESEARCH	900	950	50
		EDUCATIONAL RESEARCH Total	90,100	88,400	(1,700)
10-15-00-01-52700	LOCAL FRINGE	STUDENT SERVICES	-	-	-
		STUDENT SERVICES Total	-	-	-
10-15-20-01-51100	SALARY	GENERAL STUDENT SERVICES	70,000	77,000	7,000
10-15-20-01-54100	S & S	GENERAL STUDENT SERVICES	1,000	1,000	-
10-15-20-01-54804	PRINTING/COLLEGE	GENERAL STUDENT SERVICES	400	400	-
10-15-20-01-54910	COMMUNICATIONS	GENERAL STUDENT SERVICES	250	250	-
10-15-20-01-59100	TRAVEL	GENERAL STUDENT SERVICES	1,500	1,500	-

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10-15-20-01-59150	TRAVEL/COLLEGE	GENERAL STUDENT SERVICES	600	600	-
		GENERAL STUDENT SERVICES Total	73,750	80,750	7,000
10-15-21-01-51100	SALARY	STUDENT FINANCIAL AID	152,326	156,806	4,480
10-15-21-01-51350	Salary Part-time	STUDENT FINANCIAL AID	25,000	25,000	-
10-15-21-01-53000	CONTRACTUAL SERVICES	STUDENT FINANCIAL AID		100,000	100,000
10-15-21-01-53301	AUDIT	STUDENT FINANCIAL AID	10,000	10,000	-
10-15-21-01-54100	S & S	STUDENT FINANCIAL AID	9,700	6,000	(3,700)
10-15-21-01-54804	PRINTING/COLLEGE	STUDENT FINANCIAL AID	3,000	1,000	(2,000)
10-15-21-01-54910	COMMUNICATIONS	STUDENT FINANCIAL AID	9,500	10,000	500
10-15-21-01-59100	TRAVEL	STUDENT FINANCIAL AID	3,500	2,000	(1,500)
10-15-21-01-59150	TRAVEL/COLLEGE	STUDENT FINANCIAL AID	600	600	-
10-15-21-04-51100	SALARY	STUDENT FINANCIAL AID	42,800	44,000	1,200
10-15-21-04-59100	TRAVEL	STUDENT FINANCIAL AID	300	300	-
10-15-21-04-59150	TRAVEL/COLLEGE	STUDENT FINANCIAL AID	-	-	-
		STUDENT FINANCIAL AID Total	256,726	355,706	98,980
10-15-22-01-51100	SALARY	STUDENT RECORDS	126,430	130,781	4,351
10-15-22-01-54100	S & S	STUDENT RECORDS	5,000	4,100	(900)
10-15-22-01-54804	PRINTING/COLLEGE	STUDENT RECORDS	500	500	-
10-15-22-01-54910	COMMUNICATIONS	STUDENT RECORDS	5,000	6,500	1,500
10-15-22-01-59100	TRAVEL	STUDENT RECORDS	2,500	2,500	-
10-15-22-01-59150	TRAVEL/COLLEGE	STUDENT RECORDS	700	700	-
		STUDENT RECORDS Total	140,130	145,081	4,951
10-15-23-01-51100	SALARY	COUNSELING SERVICES	174,106	177,584	3,478
10-15-23-01-51350	Salary Part-time	COUNSELING SERVICES	6,000	6,000	-
10-15-23-01-53000	CONTRACTUAL SERVICES	COUNSELING SERVICES	20,000	50,000	30,000
10-15-23-01-54100	S & S	COUNSELING SERVICES	5,500	4,100	(1,400)
10-15-23-01-54101	S & S - ADA	COUNSELING SERVICES	5,000	5,000	-
10-15-23-01-54804	PRINTING/COLLEGE	COUNSELING SERVICES	300	1,000	700
10-15-23-01-54910	COMMUNICATIONS	COUNSELING SERVICES	2,000	2,000	-
10-15-23-01-59100	TRAVEL	COUNSELING SERVICES	1,100	1,000	(100)
10-15-23-01-59150	TRAVEL/COLLEGE	COUNSELING SERVICES	1,000	400	(600)
10-15-23-04-51100	SALARY	COUNSELING SERVICES	38,500	39,700	1,200
10-15-23-04-54100	S & S	COUNSELING SERVICES	300	300	-
10-15-23-04-59100	TRAVEL	COUNSELING SERVICES	400	300	(100)
10-15-23-05-51100	SALARY	COUNSELING SERVICES	58,000	59,960	1,960
10-15-23-05-59100	TRAVEL	COUNSELING SERVICES	400	300	(100)
		COUNSELING SERVICES Total	312,606	347,644	35,038
10-15-24-01-51100	SALARY	STUDENT LIFE	120,788	127,700	6,912
10-15-24-01-51350	Salary Part-time	STUDENT LIFE	20,640	20,800	160
10-15-24-01-54100	S & S	STUDENT LIFE	2,200	2,000	(200)
10-15-24-01-54804	PRINTING/COLLEGE	STUDENT LIFE	1,000	1,000	-
10-15-24-01-54910	COMMUNICATIONS	STUDENT LIFE	1,900	1,900	-
10-15-24-01-55721	PHI THETA KAPPA	STUDENT LIFE	3,000	3,000	-
10-15-24-01-55722	STUDENT ASSOCIATION	STUDENT LIFE	7,000	5,500	(1,500)
10-15-24-01-55723	Hispanic Club	STUDENT LIFE	500	500	-
10-15-24-01-55731	ACTIVITIES BOARD	STUDENT LIFE	15,000	15,000	-
10-15-24-01-55741	CHEERLEADERS	STUDENT LIFE	6,000	6,000	-
10-15-24-01-55746	MINORITY RETENTION	STUDENT LIFE	1,500	-	(1,500)
10-15-24-01-59100	TRAVEL	STUDENT LIFE	2,000	1,500	(500)
10-15-24-01-59150	TRAVEL/COLLEGE	STUDENT LIFE	3,000	2,500	(500)
10-15-24-04-55721	PHI THETA KAPPA	STUDENT LIFE	3,000	3,000	-
10-15-24-04-55731	ACTIVITIES BOARD	STUDENT LIFE	5,000	4,000	(1,000)
10-15-24-04-59150	TRAVEL/COLLEGE	STUDENT LIFE	200	200	-
10-15-24-05-55721	PHI THETA KAPPA	STUDENT LIFE	3,000	3,000	-
10-15-24-05-55731	ACTIVITIES BOARD	STUDENT LIFE	1,000	1,000	-
10-15-24-05-59150	TRAVEL/COLLEGE	STUDENT LIFE	200	200	-
		STUDENT LIFE Total	196,928	198,800	1,872
10-15-25-01-51100	SALARY	ADMISSIONS	157,000	146,300	(10,700)
10-15-25-01-51350	Salary Part-time	ADMISSIONS	18,000	18,000	-
10-15-25-01-54100	S & S	ADMISSIONS	7,400	5,600	(1,800)
10-15-25-01-54804	PRINTING/COLLEGE	ADMISSIONS	8,000	8,000	-

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10-15-25-01-54910	COMMUNICATIONS	ADMISSIONS	10,000	9,700	(300)
10-15-25-01-54950	REGISTRATION	ADMISSIONS	10,900	6,700	(4,200)
10-15-25-01-55300	PUBLIC RELATIONS	ADMISSIONS	15,000	22,000	7,000
10-15-25-01-56410	WATTS LINE/ADMISSIONS	ADMISSIONS	600	600	-
10-15-25-01-59100	TRAVEL	ADMISSIONS	2,820	2,500	(320)
10-15-25-01-59150	TRAVEL/COLLEGE	ADMISSIONS	3,600	3,000	(600)
10-15-25-04-51100	SALARY	ADMISSIONS	33,000	34,000	1,000
10-15-25-04-54100	S & S	ADMISSIONS	1,000	800	(200)
10-15-25-04-54804	PRINTING/COLLEGE	ADMISSIONS	250	250	-
10-15-25-04-54910	COMMUNICATIONS	ADMISSIONS	800	800	-
10-15-25-04-54950	REGISTRATION	ADMISSIONS	2,000	1,900	(100)
10-15-25-04-59100	TRAVEL	ADMISSIONS	1,200	1,200	-
10-15-25-05-54950	REGISTRATION	ADMISSIONS	850	1,000	150
		ADMISSIONS Total	272,420	262,350	(10,070)
10-15-26-01-51100	SALARY	TESTING	81,711	84,357	2,646
10-15-26-01-51350	Salary Part-time	TESTING	20,000	20,000	-
10-15-26-01-51800	OVERTIME	TESTING	-	-	-
10-15-26-01-54100	S & S	TESTING	7,200	5,244	(1,956)
10-15-26-01-54804	PRINTING/COLLEGE	TESTING	500	500	-
10-15-26-01-54910	COMMUNICATIONS	TESTING	600	600	-
10-15-26-01-59100	TRAVEL	TESTING	1,500	800	(700)
10-15-26-01-59150	TRAVEL/COLLEGE	TESTING	350	350	-
10-15-26-04-51100	SALARY	TESTING	-	-	-
10-15-26-04-51350	Salary Part-time	TESTING	20,800	20,800	-
10-15-26-04-59100	TRAVEL	TESTING	-	-	-
10-15-26-04-59150	TRAVEL/COLLEGE	TESTING	1,000	500	(500)
10-15-26-05-51350	Salary Part-time	TESTING	1,600	1,600	-
10-15-26-05-59100	TRAVEL	TESTING	-	-	-
10-15-26-05-59150	TRAVEL/COLLEGE	TESTING	400	400	-
		TESTING Total	135,661	135,151	(510)
10-15-27-01-51100	ATD Salaries	ACHIEVING THE DREAM	-	-	-
10-15-27-01-54100	ATD S&S	ACHIEVING THE DREAM	10,500	-	(10,500)
10-15-27-01-55746	ACHIEVING THE DREAM	ACHIEVING THE DREAM	75,000	10,000	(65,000)
10-15-27-01-59100	TRAVEL	ACHIEVING THE DREAM	16,000	-	(16,000)
10-15-27-01-59200	ATD Meetings	ACHIEVING THE DREAM	5,000	-	(5,000)
		ACHIEVING THE DREAM Total	106,500	10,000	(96,500)
10-15-28-01-51100	Salary	TUTORING	57,600	72,300	14,700
10-15-28-01-51353	SALARY-TUTORS-PEER MENTOR	TUTORING	12,000	12,000	-
10-15-28-01-54100	S & S	TUTORING	1,000	-	(1,000)
10-15-28-01-59100	TRAVEL	TUTORING	600	-	(600)
10-15-28-01-59150	TRAVEL/COLLEGE	TUTORING	400	-	(400)
10-15-28-04-51353	SALARY-TUTORS-PEER MENTOR	TUTORING	10,000	12,500	2,500
10-15-28-05-51353	SALARY-TUTORS-PEER MENTOR	TUTORING	10,000	9,200	(800)
		TUTORING Total	91,600	106,000	14,400
10-20-11-01-51100	SALARY	GENERAL CAMPUS SERVICES	112,108	105,443	(6,665)
10-20-11-01-51350	Salary Part-time	GENERAL CAMPUS SERVICES	11,000	11,000	-
10-20-11-01-51800	OVERTIME	GENERAL CAMPUS SERVICES	-	-	-
10-20-11-01-53302	LEGAL	GENERAL CAMPUS SERVICES	30,000	30,000	-
10-20-11-01-54100	S & S	GENERAL CAMPUS SERVICES	8,000	8,000	-
10-20-11-01-54200	VIRTUAL COLLEGE OF TEXAS FE	GENERAL CAMPUS SERVICES	10,000	1,500	(8,500)
10-20-11-01-54700	MEMBERSHIP DUES	GENERAL CAMPUS SERVICES	65,000	75,000	10,000
10-20-11-01-54800	PRODUCTION CENTER	GENERAL CAMPUS SERVICES	94,900	-	(94,900)
10-20-11-01-54804	PRINTING/COLLEGE	GENERAL CAMPUS SERVICES	(70,000)	-	70,000
10-20-11-01-54910	COMMUNICATIONS	GENERAL CAMPUS SERVICES	1,000	500	(500)
10-20-11-01-54911	POSTAGE	GENERAL CAMPUS SERVICES	10,000	10,000	-
10-20-11-01-55800	SHORTAGE ACCOUNT	GENERAL CAMPUS SERVICES	1,500	1,500	-
10-20-11-01-55801	WRITE-OFF OLD ACCOUNTS	GENERAL CAMPUS SERVICES	10,000	10,000	-
10-20-11-01-55900	SACS REAFFIRMATION	GENERAL CAMPUS SERVICES	-	15,000	15,000
10-20-11-01-55920	SACS QEP	GENERAL CAMPUS SERVICES	-	38,500	38,500
10-20-11-01-55930	INSTITUTIONAL DEVELOP	GENERAL CAMPUS SERVICES	40,000	40,000	-
10-20-11-01-55970	COMMENCEMENT	GENERAL CAMPUS SERVICES	12,000	16,000	4,000

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10-20-11-01-56401	CENTRAL TELEPHONE	GENERAL CAMPUS SERVICES	40,000	60,000	20,000
10-20-11-01-56600	T V CABLE GENERAL CAMPUS	GENERAL CAMPUS SERVICES	68,000	68,000	-
10-20-11-01-57100	EQUIPMENT	GENERAL CAMPUS SERVICES	519,570	546,104	26,534
10-20-11-01-58110	EMPLOYEE BOND	GENERAL CAMPUS SERVICES	1,500	1,500	-
10-20-11-01-59150	TRAVEL/COLLEGE	GENERAL CAMPUS SERVICES	250	250	-
10-20-11-04-54800	PRODUCTION CENTER	GENERAL CAMPUS SERVICES	7,000	-	(7,000)
10-20-11-04-56401	CENTRAL TELEPHONE	GENERAL CAMPUS SERVICES	25,000	44,300	19,300
10-20-11-05-56401	CENTRAL TELEPHONE	GENERAL CAMPUS SERVICES	-	6,500	6,500
		GENERAL CAMPUS SERVICES Total	996,828	1,089,097	92,269
10-20-12-01-51100	SALARY	PUBLIC INFORMATION	78,108	65,918	(12,190)
10-20-12-01-51350	Salary Part-time	PUBLIC INFORMATION	23,400	20,000	(3,400)
10-20-12-01-54100	S & S	PUBLIC INFORMATION	5,600	6,000	400
10-20-12-01-54300	ADVERTISING	PUBLIC INFORMATION	31,486	32,000	514
10-20-12-01-54610	CATALOGS	PUBLIC INFORMATION	20,000	10,000	(10,000)
10-20-12-01-54804	PRINTING/COLLEGE	PUBLIC INFORMATION	4,000	3,200	(800)
10-20-12-01-54910	COMMUNICATIONS	PUBLIC INFORMATION	10,000	10,000	-
10-20-12-01-55300	PUBLIC RELATIONS	PUBLIC INFORMATION	1,500	-	(1,500)
10-20-12-01-59100	TRAVEL	PUBLIC INFORMATION	2,000	1,200	(800)
10-20-12-01-59150	TRAVEL/COLLEGE	PUBLIC INFORMATION	300	300	-
10-20-12-04-54300	ADVERTISING	PUBLIC INFORMATION	14,616	15,000	384
10-20-12-04-54610	CATALOGS	PUBLIC INFORMATION	5,000	5,000	-
10-20-12-04-55300	PUBLIC RELATIONS	PUBLIC INFORMATION	200	-	(200)
10-20-12-05-54300	ADVERTISING	PUBLIC INFORMATION	9,156	9,000	(156)
10-20-12-05-54610	CATALOGS	PUBLIC INFORMATION	4,000	4,000	-
10-20-12-05-55300	PUBLIC RELATIONS	PUBLIC INFORMATION	-	-	-
		PUBLIC INFORMATION Total	209,566	181,618	(27,748)
10-20-13-01-51100	SALARY	COMPUTER CENTER	196,600	258,838	62,238
10-20-13-01-51350	Salary Part-time	COMPUTER CENTER	8,500	8,500	-
10-20-13-01-53000	CONTRACTUAL SERVICES	COMPUTER CENTER	-	136,560	136,560
10-20-13-01-54100	S & S	COMPUTER CENTER	50,000	78,000	28,000
10-20-13-01-54804	PRINTING/COLLEGE	COMPUTER CENTER	100	100	-
10-20-13-01-54910	COMMUNICATIONS	COMPUTER CENTER	1,000	1,000	-
10-20-13-01-54940	SOFTWARE LIC COMP CENTER	COMPUTER CENTER	200,000	227,795	27,795
10-20-13-01-57100	EQUIPMENT (Administrative Compu	COMPUTER CENTER	30,000	35,000	5,000
10-20-13-01-59100	TRAVEL	COMPUTER CENTER	3,500	3,000	(500)
10-20-13-01-59150	TRAVEL/COLLEGE	COMPUTER CENTER	1,000	1,000	-
		COMPUTER CENTER Total	490,700	749,793	259,093
10-30-00-01-52100	GROUP HEALTH INSURANCE	STAFF BENEFITS	1,264,000	1,310,000	46,000
10-30-00-01-52101	TRS RETIREMENT/90 DAY WAIT	STAFF BENEFITS	10,000	10,000	-
10-30-00-01-52110	RETIREMENT/MAINT/AUX 6% MA	STAFF BENEFITS	45,000	45,000	-
10-30-00-01-52200	WORKMANS COMP	STAFF BENEFITS	125,000	125,000	-
10-30-00-01-52300	SOCIAL SECURITY	STAFF BENEFITS	970,000	990,000	20,000
10-30-00-01-52400	EMPLOYEE & DEPENDENT EDUC	STAFF BENEFITS	40,000	40,000	-
10-30-00-01-52600	UNEMPLOYMENT INSURANCE	STAFF BENEFITS	15,000	25,000	10,000
10-30-00-01-52700	ORP 1.31% SUPPLEMENT	STAFF BENEFITS	185,000	185,000	-
10-30-00-04-52400	EMPLOYEE EDUCATION	STAFF BENEFITS	-	-	-
10-30-00-04-52600	UNEMPLOYMENT INSURANCE	STAFF BENEFITS	2,000	2,500	500
		STAFF BENEFITS Total	2,656,000	2,732,500	76,500
10-40-00-01-52700	LOCAL FRINGE	INSTRUCTION	-	-	-
		INSTRUCTION Total	-	-	-
10-40-01-01-54960	MASTER TEACHER	STAFF DEVELOPMENT	1,000	1,000	-
10-40-01-01-54970	STAFF DEVELOPMENT	STAFF DEVELOPMENT	15,000	15,000	-
10-40-01-01-54971	STAFF DEV/BROWN BAG	STAFF DEVELOPMENT	1,000	1,000	-
10-40-01-01-59150	TRAVEL/COLLEGE	STAFF DEVELOPMENT	-	-	-
		STAFF DEVELOPMENT Total	17,000	17,000	-
10-40-03-01-51100	SALARY	ACADEMIC ADMINISTRATION	125,012	129,002	3,990
10-40-03-01-54100	S & S	ACADEMIC ADMINISTRATION	3,000	3,000	-
10-40-03-01-54804	PRINTING/COLLEGE	ACADEMIC ADMINISTRATION	500	600	100
10-40-03-01-54910	COMMUNICATIONS	ACADEMIC ADMINISTRATION	500	500	-
10-40-03-01-57100	INSTRUCTIONAL COMPUTERS	ACADEMIC ADMINISTRATION	-	110,000	110,000
10-40-03-01-59100	TRAVEL	ACADEMIC ADMINISTRATION	3,000	2,500	(500)

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10-40-03-01-59150	TRAVEL/COLLEGE	ACADEMIC ADMINISTRATION	1,000	500	(500)
		ACADEMIC ADMINISTRATION Total	133,012	246,102	113,090
10-40-04-01-51100	SALARY	DISTANCE LEARNING ADMIN.	86,160	80,379	(5,781)
10-40-04-01-51350	Salary Part-time	DISTANCE LEARNING ADMIN.	15,000	2,500	(12,500)
10-40-04-01-54100	S & S	DISTANCE LEARNING ADMIN.	14,000	14,000	-
10-40-04-01-54804	PRINTING/COLLEGE	DISTANCE LEARNING ADMIN.	400	400	-
10-40-04-01-54910	COMMUNICATIONS	DISTANCE LEARNING ADMIN.	1,000	1,000	-
10-40-04-01-54940	SOFTWARE	DISTANCE LEARNING ADMIN.	48,000	69,490	21,490
10-40-04-01-59100	TRAVEL	DISTANCE LEARNING ADMIN.	3,000	3,000	-
10-40-04-01-59150	TRAVEL/COLLEGE	DISTANCE LEARNING ADMIN.	1,300	1,300	-
10-40-04-04-51350	SALARY-PART TIME FACULTY	DISTANCE LEARNING ADMIN.	-	16,000	16,000
10-40-04-05-51350	SALARY-PART TIME FACULTY	DISTANCE LEARNING ADMIN.	-	6,000	6,000
		DISTANCE LEARNING ADMIN. Total	168,860	194,069	25,209
10-40-05-01-51100	SALARY	BUSINESS AND MANAGEMENT	10,800	10,800	-
10-40-05-01-54804	PRINTING/COLLEGE	BUSINESS AND MANAGEMENT	-	-	-
10-40-05-01-59150	TRAVEL/COLLEGE	BUSINESS AND MANAGEMENT	-	-	-
		BUSINESS AND MANAGEMENT Total	10,800	10,800	-
10-40-07-01-51100	SALARY	BUSINESS	55,964	28,821	(27,143)
10-40-07-01-51350	Salary Adjunct	BUSINESS	-	-	-
10-40-07-01-51800	OVERLOAD	BUSINESS	6,120	-	(6,120)
10-40-07-01-54100	S & S	BUSINESS	750	700	(50)
10-40-07-01-54804	PRINTING/COLLEGE	BUSINESS	1,000	1,000	-
10-40-07-01-54910	COMMUNICATIONS	BUSINESS	300	300	-
10-40-07-01-51100	SALARY	BUSINESS	-	28,821	28,821
10-40-07-04-51350	Salary Adjunct	BUSINESS	3,060	3,060	-
10-40-07-04-51800	OVERLOAD	BUSINESS	-	-	-
10-40-07-04-54100	S & S	BUSINESS	100	100	-
10-40-07-04-59100	TRAVEL	BUSINESS	300	-	(300)
10-40-07-04-59150	TRAVEL/COLLEGE	BUSINESS	-	-	-
10-40-07-05-51350	Salary Adjunct	BUSINESS	3,060	3,060	-
10-40-07-05-51800	OVERLOAD	BUSINESS	-	-	-
10-40-07-05-59100	TRAVEL	BUSINESS	1,600	1,600	-
		BUSINESS Total	72,254	67,462	(4,792)
10-40-09-01-51100	SALARY	ECONOMICS	48,695	52,233	3,538
10-40-09-01-51800	OVERLOAD	ECONOMICS	13,990	15,300	1,310
10-40-09-01-54100	S & S	ECONOMICS	400	400	-
10-40-09-01-54910	COMMUNICATIONS	ECONOMICS	300	300	-
10-40-09-01-59100	TRAVEL	ECONOMICS	300	200	(100)
10-40-09-04-51100	SALARY	ECONOMICS	42,855	44,141	1,286
10-40-09-04-54100	S&S	ECONOMICS	500	500	-
10-40-09-04-54804	PRINTING/COLLEGE	ECONOMICS	200	300	100
10-40-09-04-59100	TRAVEL	ECONOMICS	300	300	-
10-40-09-05-51100	SALARY	ECONOMICS	10,714	11,035	321
		ECONOMICS Total	118,254	124,709	6,455
10-40-10-01-51100	SALARY	COMMUNICATIONS DIVISION	59,844	61,819	1,975
10-40-10-01-59150	TRAVEL/COLLEGE	COMMUNICATIONS DIVISION	-	-	-
		COMMUNICATIONS DIVISION Total	59,844	61,819	1,975
10-40-12-01-51100	SALARY	ENGLISH	279,421	290,017	10,596
10-40-12-01-51350	Salary Adjunct	ENGLISH	75,000	65,000	(10,000)
10-40-12-01-51800	OVERLOAD	ENGLISH	25,000	20,000	(5,000)
10-40-12-01-54100	S & S	ENGLISH	7,100	8,260	1,160
10-40-12-01-54105	CREATIVE WRITING	ENGLISH	1,375	1,375	-
10-40-12-01-54804	PRINTING/COLLEGE	ENGLISH	100	1,500	1,400
10-40-12-01-54910	COMMUNICATIONS	ENGLISH	2,500	2,500	-
10-40-12-01-59100	TRAVEL	ENGLISH	6,000	2,700	(3,300)
10-40-12-01-59150	TRAVEL/COLLEGE	ENGLISH	1,000	1,000	-
10-40-12-04-51100	SALARY	ENGLISH	77,291	123,793	46,502
10-40-12-04-51350	Salary Adjunct	ENGLISH	46,570	48,430	1,860
10-40-12-04-51800	OVERLOAD	ENGLISH	500	500	-
10-40-12-04-54100	S & S	ENGLISH	500	500	-
10-40-12-04-54804	PRINTING/COLLEGE	ENGLISH	1,500	1,500	-

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10-40-12-04-59100	TRAVEL	ENGLISH	850	380	(470)
10-40-12-05-51100	SALARY	ENGLISH	12,302	12,671	369
10-40-12-05-51350	Salary Adjunct	ENGLISH	36,750	38,250	1,500
10-40-12-05-54100	S & S	ENGLISH	500	500	-
10-40-12-05-59100	TRAVEL	ENGLISH	120	120	-
10-40-12-07-51350	Salary Adjunct	ENGLISH	6,120	6,120	-
		ENGLISH Total	580,499	625,116	44,617
10-40-14-01-51100	SALARY	JOURNALISM	36,906	38,013	1,107
10-40-14-01-51350	Salary Part-time	JOURNALISM	-	12,240	12,240
10-40-14-01-51800	OVERLOAD	JOURNALISM	1,530	-	(1,530)
10-40-14-01-54100	S & S	JOURNALISM	3,000	1,800	(1,200)
10-40-14-01-54804	PRINTING/COLLEGE	JOURNALISM	700	1,200	500
10-40-14-01-54910	COMMUNICATIONS	JOURNALISM	250	250	-
10-40-14-01-59100	TRAVEL	JOURNALISM	1,500	1,400	(100)
10-40-14-01-59150	TRAVEL/COLLEGE	JOURNALISM	700	700	-
10-40-14-04-54804	PRINTING/COLLEGE	JOURNALISM	-	-	-
		JOURNALISM Total	44,586	55,603	11,017
10-40-16-01-51100	SALARY	FOREIGN LANGUAGE	53,569	55,176	1,607
10-40-16-01-51350	Salary Adjunct	FOREIGN LANGUAGE	18,610	21,420	2,810
10-40-16-01-51800	OVERLOAD	FOREIGN LANGUAGE	750	-	(750)
10-40-16-01-54100	S & S	FOREIGN LANGUAGE	900	900	-
10-40-16-01-54910	COMMUNICATIONS	FOREIGN LANGUAGE	250	250	-
10-40-16-01-59100	TRAVEL	FOREIGN LANGUAGE	300	300	-
10-40-16-01-59150	TRAVEL/COLLEGE	FOREIGN LANGUAGE	100	100	-
10-40-16-04-51100	SALARY	FOREIGN LANGUAGE	20,705	21,897	1,192
10-40-16-04-51800	OVERLOAD	FOREIGN LANGUAGE	4,040	4,080	40
10-40-16-04-54100	S & S	FOREIGN LANGUAGE	250	300	50
10-40-16-04-54804	PRINTING/COLLEGE	FOREIGN LANGUAGE	100	100	-
10-40-16-04-59100	TRAVEL	FOREIGN LANGUAGE	150	300	150
10-40-16-05-51100	SALARY	FOREIGN LANGUAGE	31,057	32,846	1,789
10-40-16-05-51800	OVERLOAD	FOREIGN LANGUAGE	1,960	2,040	80
10-40-16-05-54100	S & S	FOREIGN LANGUAGE	1,200	300	(900)
10-40-16-05-59100	TRAVEL	FOREIGN LANGUAGE	200	300	100
		FOREIGN LANGUAGE Total	134,141	140,309	6,168
10-40-22-01-51100	SALARY	ART	55,460	71,222	15,762
10-40-22-01-51350	Salary Adjunct	ART	18,690	14,280	(4,410)
10-40-22-01-51800	OVERLOAD	ART	7,990	14,790	6,800
10-40-22-01-54100	S & S	ART	28,000	22,000	(6,000)
10-40-22-01-54804	PRINTING/COLLEGE	ART	250	100	(150)
10-40-22-01-54910	COMMUNICATIONS	ART	1,000	1,000	-
10-40-22-01-55711	GUEST ARTIST	ART	1,000	1,000	-
10-40-22-01-59100	TRAVEL	ART	600	600	-
10-40-22-01-59150	TRAVEL/COLLEGE	ART	3,000	2,500	(500)
10-40-22-04-51100	SALARY	ART	-	25,342	25,342
10-40-22-04-51350	Salary Adjunct	ART	13,230	7,650	(5,580)
10-40-22-04-54100	S & S	ART	500	150	(350)
10-40-22-04-54804	PRINTING/COLLEGE	ART	-	500	500
10-40-22-05-51100	SALARY	ART	-	25,342	25,342
10-40-22-05-51350	Salary Adjunct	ART	11,130	11,730	600
10-40-22-05-54100	S & S	ART	200	200	-
10-40-22-05-59150	TRAVEL/COLLEGE	ART	500	300	(200)
		ART Total	141,550	198,706	57,156
10-40-24-01-51100	SALARY	DRAMA	76,765	80,171	3,406
10-40-24-01-51350	Salary Adjunct	DRAMA	-	-	-
10-40-24-01-51800	OVERLOAD	DRAMA	14,910	17,340	2,430
10-40-24-01-54100	S & S	DRAMA	15,000	17,500	2,500
10-40-24-01-54804	PRINTING/COLLEGE	DRAMA	750	750	-
10-40-24-01-54910	COMMUNICATIONS	DRAMA	1,000	500	(500)
10-40-24-01-59100	TRAVEL	DRAMA	1,400	1,000	(400)
10-40-24-01-59150	TRAVEL/COLLEGE	DRAMA	500	700	200
10-40-24-04-51350	Salary Adjunct	DRAMA	4,410	1,530	(2,880)

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10-40-24-04-54804	PRINTING/COLLEGE	DRAMA	-	-	-
10-40-24-05-51350	Salary Adjunct	DRAMA	2,940	1,530	(1,410)
		DRAMA Total	17,675	121,021	3,346
10-40-26-01-51100	SALARY	MUSIC	112,873	117,266	4,393
10-40-26-01-51350	Salary Adjunct	MUSIC	22,050	3,740	(18,310)
10-40-26-01-51800	OVERLOAD	MUSIC	8,820	8,820	-
10-40-26-01-54100	S & S	MUSIC	22,000	23,000	1,000
10-40-26-01-54804	PRINTING/COLLEGE	MUSIC	400	400	-
10-40-26-01-54910	COMMUNICATIONS	MUSIC	1,000	1,000	-
10-40-26-01-55711	GUEST ARTIST	MUSIC	-	-	-
10-40-26-01-59100	TRAVEL	MUSIC	600	3,500	2,900
10-40-26-01-59110	PERFORMANCE TRAVEL	MUSIC	500	-	(500)
10-40-26-01-59150	TRAVEL/COLLEGE	MUSIC	1,200	650	(550)
10-40-26-04-51350	Salary Adjunct	MUSIC	6,120	6,120	-
10-40-26-04-54804	PRINTING/COLLEGE	MUSIC	100	100	-
10-40-26-05-51350	Salary Adjunct	MUSIC	4,410	4,410	-
		MUSIC Total	180,073	169,006	(11,067)
10-40-28-01-51100	SALARY	SPEECH	41,629	20,732	(20,897)
10-40-28-01-51350	Salary Adjunct	SPEECH	15,300	18,360	3,060
10-40-28-01-51800	OVERLOAD	SPEECH	7,350	-	(7,350)
10-40-28-01-54100	S & S	SPEECH	1,500	1,500	-
10-40-28-01-54804	PRINTING/COLLEGE	SPEECH	100	100	-
10-40-28-01-54910	COMMUNICATIONS	SPEECH	1,000	500	(500)
10-40-28-01-59100	TRAVEL	SPEECH	300	300	-
10-40-28-04-51100	SALARY	SPEECH	-	24,667	24,667
10-40-28-04-51350	Salary Adjunct	SPEECH	7,350	4,590	(2,760)
10-40-28-04-51800	OVERLOAD	SPEECH	4,590	9,180	4,590
10-40-28-04-54804	PRINTING/COLLEGE	SPEECH	300	300	-
10-40-28-05-51100	SALARY	SPEECH	34,990	37,000	2,010
10-40-28-05-51350	Salary Adjunct	SPEECH	17,395	15,300	(2,095)
		SPEECH Total	131,804	132,529	725
10-40-32-01-51100	SALARY	KINESIOLOGY	322,855	356,149	33,294
10-40-32-01-51350	Salary Adjunct	KINESIOLOGY	12,240	2,040	(10,200)
10-40-32-01-51800	OVERLOAD	KINESIOLOGY	-	10,200	10,200
10-40-32-01-54100	S & S	KINESIOLOGY	12,000	9,800	(2,200)
10-40-32-01-54804	PRINTING/COLLEGE	KINESIOLOGY	500	500	-
10-40-32-01-54910	COMMUNICATIONS	KINESIOLOGY	6,000	3,000	(3,000)
10-40-32-01-57100	EQUIPMENT	KINESIOLOGY	-	-	-
10-40-32-01-59100	TRAVEL	KINESIOLOGY	500	500	-
10-40-32-01-59150	TRAVEL/COLLEGE	KINESIOLOGY	500	500	-
10-40-32-04-51800	OVERTIME	KINESIOLOGY	-	-	-
10-40-32-04-54100	S & S	KINESIOLOGY	9,000	8,400	(600)
10-40-32-04-59100	TRAVEL	KINESIOLOGY	250	-	(250)
10-40-32-04-59150	TRAVEL/COLLEGE	KINESIOLOGY	1,000	1,000	-
10-40-32-05-51800	OVERTIME	KINESIOLOGY	-	-	-
10-40-32-05-54100	S & S	KINESIOLOGY	6,400	5,700	(700)
10-40-32-05-59100	TRAVEL	KINESIOLOGY	500	-	(500)
10-40-32-05-59150	TRAVEL/COLLEGE	KINESIOLOGY	1,000	1,000	-
		KINESIOLOGY Total	372,745	398,789	26,044
10-40-40-01-51100	SALARY	LEARNING SKILLS DIVISION	88,743	-	(88,743)
10-40-40-01-54100	S & S	LEARNING SKILLS DIVISION	2,200	-	(2,200)
10-40-40-01-54804	PRINTING/COLLEGE	LEARNING SKILLS DIVISION	1,000	-	(1,000)
10-40-40-01-54910	COMMUNICATIONS	LEARNING SKILLS DIVISION	500	-	(500)
10-40-40-01-59100	TRAVEL	LEARNING SKILLS DIVISION	500	-	(500)
10-40-40-01-59150	TRAVEL/COLLEGE	LEARNING SKILLS DIVISION	500	-	(500)
		LEARNING SKILLS DIVISION Total	93,443	-	(93,443)
10-40-42-01-51100	SALARY	DEVELOPMENTAL READING	61,510	76,900	15,390
10-40-42-01-51350	Salary Adjunct	DEVELOPMENTAL READING	14,700	10,710	(3,990)
10-40-42-01-51800	OVERLOAD	DEVELOPMENTAL READING	1,530	7,650	6,120
10-40-42-01-54100	S & S	DEVELOPMENTAL READING	6,650	3,000	(3,650)
10-40-42-01-54910	COMMUNICATIONS	DEVELOPMENTAL READING	500	500	-

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10-40-42-01-59100	TRAVEL	DEVELOPMENTAL READING	600	600	-
10-40-42-01-59150	TRAVEL/COLLEGE	DEVELOPMENTAL READING	300	300	-
10-40-42-04-51100	SALARY	DEVELOPMENTAL READING	25,986	25,986	-
10-40-42-04-51350	Salary Adjunct	DEVELOPMENTAL READING	15,300	15,300	-
10-40-42-04-51800	OVERLOAD	DEVELOPMENTAL READING	-	-	-
10-40-42-04-54100	S & S	DEVELOPMENTAL READING	500	200	(300)
10-40-42-04-54804	PRINTING/COLLEGE	DEVELOPMENTAL READING	200	200	-
10-40-42-04-59100	TRAVEL	DEVELOPMENTAL READING	200	200	-
10-40-42-05-51350	Salary Adjunct	DEVELOPMENTAL READING	15,300	15,300	-
10-40-42-05-51800	OVERTIME	DEVELOPMENTAL READING	-	-	-
10-40-42-05-54100	S & S	DEVELOPMENTAL READING	1,000	200	(800)
10-40-42-05-59100	TRAVEL	DEVELOPMENTAL READING	100	100	-
10-40-42-05-59150	TRAVEL/COLLEGE	DEVELOPMENTAL READING	100	-	(100)
		DEVELOPMENTAL READING Total	144,476	157,146	12,670
10-40-43-01-51100	SALARY	DEVELOPMENTAL WRITING	108,726	134,837	26,111
10-40-43-01-51350	SALARY--PART TIME FACULTY	DEVELOPMENTAL WRITING	15,300	6,120	(9,180)
10-40-43-01-51800	OVERLOAD	DEVELOPMENTAL WRITING	-	4,080	4,080
10-40-43-01-54100	DEVELOPMENTAL WRITING S&S	DEVELOPMENTAL WRITING	500	500	-
10-40-43-01-54910	COMMUNICATIONS	DEVELOPMENTAL WRITING	250	250	-
10-40-43-01-59100	TRAVEL	DEVELOPMENTAL WRITING	300	300	-
10-40-43-04-51350	ADJUNCT SALARY	DEVELOPMENTAL WRITING	27,440	28,560	1,120
10-40-43-05-51350	ADJUNCT SALARY	DEVELOPMENTAL WRITING	15,680	16,320	640
		DEVELOPMENTAL WRITING Total	168,196	190,967	22,771
10-40-44-01-51100	SALARY	DEVELOPMENTAL MATH	105,534	58,716	(46,818)
10-40-44-01-51350	Salary Adjunct	DEVELOPMENTAL MATH	13,230	13,770	540
10-40-44-01-51800	OVERLOAD	DEVELOPMENTAL MATH	12,240	12,240	-
10-40-44-01-54100	S & S	DEVELOPMENTAL MATH	1,000	660	(340)
10-40-44-01-54804	PRINTING/COLLEGE	DEVELOPMENTAL MATH	300	300	-
10-40-44-01-54910	COMMUNICATIONS	DEVELOPMENTAL MATH	500	500	-
10-40-44-01-55000	PLATO	DEVELOPMENTAL MATH	-	-	-
10-40-44-01-59100	TRAVEL	DEVELOPMENTAL MATH	300	300	-
10-40-44-01-59150	TRAVEL/COLLEGE	DEVELOPMENTAL MATH	300	300	-
10-40-44-04-51100	SALARY	DEVELOPMENTAL MATH	112,407	63,978	(48,429)
10-40-44-04-51350	Salary Adjunct	DEVELOPMENTAL MATH	19,740	21,420	1,680
10-40-44-04-51800	OVERLOAD	DEVELOPMENTAL MATH	9,180	7,140	(2,040)
10-40-44-04-54100	S & S	DEVELOPMENTAL MATH	1,000	500	(500)
10-40-44-04-54804	PRINTING/COLLEGE	DEVELOPMENTAL MATH	300	300	-
10-40-44-04-54910	COMMUNICATIONS	DEVELOPMENTAL MATH	-	-	-
10-40-44-04-59100	TRAVEL	DEVELOPMENTAL MATH	300	300	-
10-40-44-05-51100	SALARY	DEVELOPMENTAL MATH	6,151	6,336	185
10-40-44-05-51350	Salary Adjunct	DEVELOPMENTAL MATH	18,130	18,360	230
10-40-44-05-51800	OVERLOAD	DEVELOPMENTAL MATH	3,920	4,080	160
10-40-44-05-54100	S & S	DEVELOPMENTAL MATH	1,000	400	(600)
10-40-44-07-51100	SALARY	DEVELOPMENTAL MATH	47,939	50,286	2,347
10-40-44-07-51350	Salary Adjunct	DEVELOPMENTAL MATH	6,120	-	(6,120)
10-40-44-07-51800	OVERLOAD	DEVELOPMENTAL MATH	1,530	3,060	1,530
10-40-44-07-54100	S & S	DEVELOPMENTAL MATH	1,000	400	(600)
10-40-44-07-59100	TRAVEL	DEVELOPMENTAL MATH	300	300	-
		DEVELOPMENTAL MATH Total	362,421	263,646	(98,775)
10-40-50-01-51100	SALARY	SCIENCE & MATH DIVISION	68,160	70,616	2,456
10-40-50-01-51350	Salary Adjunct	SCIENCE & MATH DIVISION	-	-	-
10-40-50-01-59150	TRAVEL/COLLEGE	SCIENCE & MATH DIVISION	400	400	-
		SCIENCE & MATH DIVISION Total	68,560	71,016	2,456
10-40-51-01-51100	SALARY	BIOLOGY	171,574	177,968	6,394
10-40-51-01-51350	Salary Adjunct	BIOLOGY	83,060	77,520	(5,540)
10-40-51-01-51800	OVERLOAD	BIOLOGY	50,730	46,920	(3,810)
10-40-51-01-54100	S & S	BIOLOGY	15,750	15,000	(750)
10-40-51-01-54804	PRINTING/COLLEGE	BIOLOGY	3,000	2,500	(500)
10-40-51-01-54910	COMMUNICATIONS	BIOLOGY	1,820	1,500	(320)
10-40-51-01-59100	TRAVEL	BIOLOGY	1,500	900	(600)
10-40-51-01-59150	TRAVEL/COLLEGE	BIOLOGY	500	500	-

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10-40-51-04-51100	SALARY	BIOLOGY	53,569	55,176	1,607
10-40-51-04-51350	Salary Adjunct	BIOLOGY	26,360	26,520	160
10-40-51-04-51800	OVERLOAD	BIOLOGY	13,720	14,280	560
10-40-51-04-54100	S & S	BIOLOGY	6,400	6,000	(400)
10-40-51-04-54804	PRINTING/COLLEGE	BIOLOGY	1,500	1,500	-
10-40-51-04-59100	TRAVEL	BIOLOGY	500	300	(200)
10-40-51-05-51100	SALARY	BIOLOGY	61,510	63,355	1,845
10-40-51-05-51350	Salary Adjunct	BIOLOGY	19,600	18,360	(1,240)
10-40-51-05-51800	OVERLOAD	BIOLOGY	17,150	15,300	(1,850)
10-40-51-05-54100	S & S	BIOLOGY	2,800	1,500	(1,300)
10-40-51-05-59100	TRAVEL	BIOLOGY	500	300	(200)
		BIOLOGY Total	531,543	525,399	(6,144)
10-40-52-01-51100	SALARY	CHEMISTRY	47,987	50,684	2,697
10-40-52-01-51800	OVERLOAD	CHEMISTRY	3,920	-	(3,920)
10-40-52-01-54100	S & S	CHEMISTRY	7,175	4,000	(3,175)
10-40-52-01-54804	PRINTING/COLLEGE	CHEMISTRY	300	500	200
10-40-52-01-54910	COMMUNICATIONS	CHEMISTRY	500	500	-
10-40-52-01-59100	TRAVEL	CHEMISTRY	300	300	-
10-40-52-04-51350	Salary Adjunct	CHEMISTRY	1,960	-	(1,960)
10-40-52-04-54100	S & S	CHEMISTRY	2,500	-	(2,500)
		CHEMISTRY Total	64,642	55,984	(8,658)
10-40-54-01-51100	SALARY	ENGINEERING	-	12,671	12,671
10-40-54-01-51100	OVERLOAD	ENGINEERING	-	-	-
10-40-54-01-51100	S & S	ENGINEERING	-	1,000	1,000
10-40-54-01-51100	PRINTING/COLLEGE	ENGINEERING	-	500	500
10-40-54-01-51100	COMMUNICATIONS	ENGINEERING	-	500	500
10-40-54-01-51100	TRAVEL	ENGINEERING	-	300	300
		ENGINEERING Total	-	14,971	14,971
10-40-55-01-51100	SALARY	MATH	149,027	207,729	
10-40-55-01-51350	Salary Adjunct	MATH	45,570	45,900	330
10-40-55-01-51353	MATH TUTOR SALARY	MATH	10,000	11,700	1,700
10-40-55-01-51800	OVERLOAD	MATH	37,730	36,210	(1,520)
10-40-55-01-54100	S & S	MATH	3,500	2,500	(1,000)
10-40-55-01-54804	PRINTING/COLLEGE	MATH	6,000	5,800	(200)
10-40-55-01-54910	COMMUNICATIONS	MATH	1,000	1,000	-
10-40-55-01-59100	TRAVEL	MATH	1,200	300	(900)
10-40-55-01-59150	TRAVEL/COLLEGE	MATH	750	750	-
10-40-55-04-51100	SALARY	MATH	24,604	75,609	51,005
10-40-55-04-51350	Salary Adjunct	MATH	44,100	42,840	(1,260)
10-40-55-04-51800	OVERLOAD	MATH	10,290	9,180	(1,110)
10-40-55-04-54100	S & S	MATH	2,430	1,400	(1,030)
10-40-55-04-54804	PRINTING/COLLEGE	MATH	1,000	1,000	-
10-40-55-04-59100	TRAVEL	MATH	600	150	(450)
10-40-55-05-51100	SALARY	MATH	24,604	25,342	738
10-40-55-05-51350	Salary Adjunct	MATH	35,190	33,660	(1,530)
10-40-55-05-51800	OVERLOAD	MATH	11,760	9,180	(2,580)
10-40-55-05-54100	S & S	MATH	1,000	900	(100)
10-40-55-05-59100	TRAVEL	MATH	300	150	(150)
10-40-55-07-51350	Salary-Adjunct	MATH	-	-	-
10-40-55-07-51800	OVERLOAD	MATH	-	-	-
		MATH Total	410,655	511,300	100,645
10-40-56-01-51100	SALARY	PHYSICS	61,510	63,355	1,845
10-40-56-01-51350	Salary Adjunct	PHYSICS	3,920	-	(3,920)
10-40-56-01-51800	OVERLOAD	PHYSICS	11,760	12,240	480
10-40-56-01-54100	S & S	PHYSICS	5,680	5,000	(680)
10-40-56-01-54804	PRINTING/COLLEGE	PHYSICS	500	500	-
10-40-56-01-54910	Communications	PHYSICS	300	300	-
10-40-56-01-59100	TRAVEL	PHYSICS	300	300	-
10-40-56-05-51350	SALARY--PART TIME FACULTY	PHYSICS	7,840	4,080	(3,760)
		PHYSICS Total	91,810	85,775	(6,035)
10-40-57-01-51100	SALARY	AGRICULTURE	-	-	-

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10-40-57-01-51350	Salary-Adjunct	AGRICULTURE	13,100	7,140	(5,960)
10-40-57-01-54100	S & S	AGRICULTURE	2,500	1,500	(1,000)
10-40-57-01-54804	PRINTING/COLLEGE	AGRICULTURE	1,000	500	(500)
10-40-57-01-54910	COMMUNICATIONS	AGRICULTURE	400	400	-
10-40-57-01-59100	TRAVEL	AGRICULTURE	2,500	1,500	(1,000)
10-40-57-01-59150	TRAVEL/COLLEGE	AGRICULTURE	1,700	1,000	(700)
		AGRICULTURE Total	21,200	12,040	(9,160)
10-40-59-01-51100	SALARY	GEOLOGY	29,859	31,677	1,818
10-40-59-01-51800	OVERLOAD	GEOLOGY	11,760	10,200	(1,560)
10-40-59-01-54100	S & S	GEOLOGY	2,300	1,900	(400)
10-40-59-01-54804	PRINTING/COLLEGE	GEOLOGY	200	200	-
10-40-59-01-54910	COMMUNICATIONS	GEOLOGY	200	200	-
10-40-59-01-59100	TRAVEL	GEOLOGY	500	300	(200)
10-40-59-01-59150	TRAVEL/COLLEGE	GEOLOGY	300	100	(200)
		GEOLOGY Total	45,119	44,577	(542)
10-40-61-01-51100	SALARY	GOVERNMENT	118,356	123,421	5,065
10-40-61-01-51350	Salary Adjunct	GOVERNMENT	23,520	24,480	960
10-40-61-01-51800	OVERLOAD	GOVERNMENT	16,670	12,740	(3,930)
10-40-61-01-54100	S & S	GOVERNMENT	1,800	1,100	(700)
10-40-61-01-54804	PRINTING/COLLEGE	GOVERNMENT	3,000	2,000	(1,000)
10-40-61-01-54910	COMMUNICATIONS	GOVERNMENT	1,000	1,000	-
10-40-61-01-59100	TRAVEL	GOVERNMENT	600	600	-
10-40-61-01-59150	TRAVEL/COLLEGE	GOVERNMENT	200	200	-
10-40-61-04-51100	SALARY	GOVERNMENT	12,730	13,383	653
10-40-61-04-51350	Salary Adjunct	GOVERNMENT	23,520	21,420	(2,100)
10-40-61-04-51800	OVERLOAD	GOVERNMENT	2,940	3,060	120
10-40-61-04-54100	S & S	GOVERNMENT	500	500	-
10-40-61-04-54804	PRINTING/COLLEGE	GOVERNMENT	2,000	1,000	(1,000)
10-40-61-04-59100	TRAVEL	GOVERNMENT	300	300	-
10-40-61-05-51100	SALARY	GOVERNMENT	12,730	13,383	653
10-40-61-05-51350	Salary Adjunct	GOVERNMENT	21,330	21,420	90
10-40-61-05-51800	OVERLOAD	GOVERNMENT	4,910	3,060	(1,850)
10-40-61-05-54100	S & S	GOVERNMENT	500	400	(100)
		GOVERNMENT Total	246,606	243,467	(3,139)
10-40-62-01-51100	SALARY	HISTORY	176,589	181,886	5,297
10-40-62-01-51350	Salary Adjunct	HISTORY	18,360	18,360	-
10-40-62-01-51800	OVERLOAD	HISTORY	30,400	27,540	(2,860)
10-40-62-01-54100	S & S	HISTORY	1,500	900	(600)
10-40-62-01-54804	PRINTING/COLLEGE	HISTORY	5,500	5,000	(500)
10-40-62-01-54910	COMMUNICATIONS	HISTORY	800	800	-
10-40-62-01-59100	TRAVEL	HISTORY	600	600	-
10-40-62-01-59150	TRAVEL/COLLEGE	HISTORY	100	100	-
10-40-62-04-51100	SALARY	HISTORY	40,712	42,204	1,492
10-40-62-04-51350	Salary Adjunct	HISTORY	29,400	24,480	(4,920)
10-40-62-04-51800	OVERLOAD	HISTORY	11,760	9,180	(2,580)
10-40-62-04-54100	S & S	HISTORY	880	400	(480)
10-40-62-04-54804	PRINTING/COLLEGE	HISTORY	500	500	-
10-40-62-04-59100	TRAVEL	HISTORY	300	300	-
10-40-62-05-51100	SALARY	HISTORY	40,712	42,204	1,492
10-40-62-05-51800	OVERLOAD	HISTORY	13,500	10,710	(2,790)
10-40-62-05-54100	S & S	HISTORY	500	400	(100)
10-40-62-05-59100	TRAVEL	HISTORY	300	-	(300)
		HISTORY Total	372,413	365,564	(6,849)
10-40-63-01-51100	SALARY	SOCIOLOGY	45,754	48,165	2,411
10-40-63-01-51350	Salary Adjunct	SOCIOLOGY	1,530	1,530	-
10-40-63-01-51800	OVERLOAD	SOCIOLOGY	18,140	9,180	(8,960)
10-40-63-01-54100	S & S	SOCIOLOGY	800	500	(300)
10-40-63-01-54804	PRINTING/COLLEGE	SOCIOLOGY	300	300	-
10-40-63-01-54910	COMMUNICATIONS	SOCIOLOGY	600	600	-
10-40-63-01-59100	TRAVEL	SOCIOLOGY	300	300	-
10-40-63-04-51100	SALARY	SOCIOLOGY	14,968	14,968	-

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10-40-63-04-51350	Salary Adjunct	SOCIOLOGY	7,650	15,300	7,650
10-40-63-04-51800	OVERLOAD	SOCIOLOGY	8,820	-	(8,820)
10-40-63-04-54100	S & S	SOCIOLOGY	400	400	-
10-40-63-04-54804	PRINTING/COLLEGE	SOCIOLOGY	300	300	-
10-40-63-05-51100	SALARY	SOCIOLOGY	14,968	14,968	-
10-40-63-05-51350	SALARY-ADJUNCT	SOCIOLOGY	2,940	12,240	9,300
10-40-63-05-51800	OVERLOAD	SOCIOLOGY	2,940	-	(2,940)
10-40-63-05-54100	S & S	SOCIOLOGY	200	200	-
10-40-63-05-59100	TRAVEL	SOCIOLOGY	300	300	-
		SOCIOLOGY Total	120,910	119,251	(1,659)
10-40-64-01-51100	SALARY	PSYCHOLOGY	97,609	60,412	(37,197)
10-40-64-01-51350	Part Time	PSYCHOLOGY	6,120	6,120	-
10-40-64-01-51800	OVERLOAD	PSYCHOLOGY	13,230	12,240	(990)
10-40-64-01-54100	S & S	PSYCHOLOGY	2,500	3,200	700
10-40-64-01-54804	PRINTING/COLLEGE	PSYCHOLOGY	1,000	500	(500)
10-40-64-01-54910	COMMUNICATIONS	PSYCHOLOGY	600	600	-
10-40-64-01-59100	TRAVEL	PSYCHOLOGY	600	300	(300)
10-40-64-04-51100	SALARY	PSYCHOLOGY	14,968	45,711	30,743
10-40-64-04-51350	SALARY-ADJUNCT	PSYCHOLOGY	-	4,590	4,590
10-40-64-04-51800	OVERLOAD	PSYCHOLOGY	8,820	4,590	(4,230)
10-40-64-04-54100	S & S	PSYCHOLOGY	500	300	(200)
10-40-64-04-54804	PRINTING/COLLEGE	PSYCHOLOGY	500	500	-
10-40-64-05-51100	SALARY	PSYCHOLOGY	24,706	35,463	10,757
10-40-64-05-51350	Salary Adjunct	PSYCHOLOGY	7,560	6,120	(1,440)
10-40-64-05-51800	OVERLOAD	PSYCHOLOGY	7,140	7,650	510
10-40-64-05-54100	S & S	PSYCHOLOGY	300	300	-
		PSYCHOLOGY Total	186,153	188,596	2,443
10-40-67-01-51100	SALARY	EDUCATION	82,173	46,884	(35,289)
10-40-67-01-51350	Salary Adjunct	EDUCATION	2,940	-	(2,940)
10-40-67-01-51800	OVERLOAD	EDUCATION	6,870	6,870	-
10-40-67-01-54100	S & S	EDUCATION	3,500	6,000	2,500
10-40-67-01-54910	COMMUNICATIONS	EDUCATION	300	300	-
10-40-67-01-59100	TRAVEL	EDUCATION	100	100	-
10-40-67-01-59150	TRAVEL/COLLEGE	EDUCATION	1,500	100	(1,400)
10-40-67-04-51100	SALARY--ADMINISTRATIVE	EDUCATION	25,987	25,987	-
10-40-67-04-51350	Salary Adjunct	EDUCATION	7,100	5,530	(1,570)
10-40-67-04-51800	OVERTIME	EDUCATION	5,530	5,530	-
10-40-67-04-54100	S & S	EDUCATION	1,000	750	(250)
10-40-67-04-54804	PRINTING/COLLEGE	EDUCATION	200	200	-
10-40-67-05-51350	Salary Adjunct	EDUCATION	6,860	3,060	(3,800)
10-40-67-05-51800	OVERTIME	EDUCATION	2,550	2,550	-
10-40-67-05-54100	S & S	EDUCATION	250	250	-
10-40-67-05-59100	TRAVEL	EDUCATION	200	100	(100)
		EDUCATION Total	147,060	104,211	(42,849)
10-40-70-01-55711	GUEST ARTIST	ORGANIZED ACTIVITIES	1,000	-	(1,000)
10-40-70-01-55720	ONE ACT PLAY	ORGANIZED ACTIVITIES	4,000	3,900	(100)
10-40-70-01-55725	FALL PRODUCTION	ORGANIZED ACTIVITIES	6,800	5,300	(1,500)
10-40-70-01-55730	SPRING CONCERTS	ORGANIZED ACTIVITIES	4,000	4,000	-
10-40-70-01-55735	THE BAT	ORGANIZED ACTIVITIES	900	900	-
10-40-70-01-55740	UIL CONTESTS	ORGANIZED ACTIVITIES	650	500	(150)
10-40-70-01-55745	CHILDREN'S PRODUCTION	ORGANIZED ACTIVITIES	3,900	5,100	1,200
10-40-70-01-59111	TRAVEL ONE - ACT PLAY	ORGANIZED ACTIVITIES	1,600	-	(1,600)
		ORGANIZED ACTIVITIES Total	22,850	19,700	(3,150)
10-42-00-01-51100	SALARY	TECHNICAL ADMINISTRATION	148,058	152,580	4,522
10-42-00-01-52700	LOCAL FRINGE	TECHNICAL ADMINISTRATION	-	-	-
10-42-00-01-54100	S & S	TECHNICAL ADMINISTRATION	3,000	6,000	3,000
10-42-00-01-54804	PRINTING/COLLEGE	TECHNICAL ADMINISTRATION	4,000	2,000	(2,000)
10-42-00-01-54910	COMMUNICATIONS	TECHNICAL ADMINISTRATION	1,000	1,000	-
10-42-00-01-59100	TRAVEL	TECHNICAL ADMINISTRATION	3,000	2,000	(1,000)
		TECHNICAL ADMINISTRATION Total	159,058	163,580	4,522
10-42-20-01-51100	SALARY	OFFICE OCCUPATIONS	110,718	114,039	3,321

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10-42-20-01-51350	Salary Adjunct	OFFICE OCCUPATIONS	10,710	10,710	-
10-42-20-01-51800	OVERLOAD	OFFICE OCCUPATIONS	17,640	20,400	2,760
10-42-20-01-54100	S & S	OFFICE OCCUPATIONS	3,700	3,500	(200)
10-42-20-01-54101	Office Occupations Pass Thru	OFFICE OCCUPATIONS	-	-	-
10-42-20-01-54804	PRINTING/COLLEGE	OFFICE OCCUPATIONS	2,200	1,500	(700)
10-42-20-01-54910	COMMUNICATIONS	OFFICE OCCUPATIONS	700	600	(100)
10-42-20-01-59150	TRAVEL/COLLEGE	OFFICE OCCUPATIONS	600	200	(400)
10-42-20-04-51350	Salary Adjunct	OFFICE OCCUPATIONS	7,840	7,650	(190)
10-42-20-04-51800	OVERLOAD	OFFICE OCCUPATIONS	3,060	3,060	-
10-42-20-04-54100	S & S	OFFICE OCCUPATIONS	100	100	-
10-42-20-04-54804	PRINTING/COLLEGE	OFFICE OCCUPATIONS	100	100	-
10-42-20-04-59100	TRAVEL	OFFICE OCCUPATIONS	800	600	(200)
10-42-20-04-59150	TRAVEL/COLLEGE	OFFICE OCCUPATIONS	500	500	-
10-42-20-05-59100	TRAVEL	OFFICE OCCUPATIONS	100	-	(100)
		OFFICE OCCUPATIONS Total	158,768	162,959	4,191
10-42-22-01-51100	SALARY	COMPUTER INFO SYSTEM	127,381	131,202	3,821
10-42-22-01-51350	Salary Adjunct	COMPUTER INFO SYSTEM	5,100	-	(5,100)
10-42-22-01-51800	OVERLOAD	COMPUTER INFO SYSTEM	49,000	51,000	2,000
10-42-22-01-54100	S & S	COMPUTER INFO SYSTEM	4,300	3,000	(1,300)
10-42-22-01-54804	PRINTING/COLLEGE	COMPUTER INFO SYSTEM	800	600	(200)
10-42-22-01-54910	COMMUNICATIONS	COMPUTER INFO SYSTEM	600	600	-
10-42-22-01-59100	TRAVEL	COMPUTER INFO SYSTEM	300	300	-
10-42-22-01-59150	TRAVEL/COLLEGE	COMPUTER INFO SYSTEM	200	200	-
10-42-22-04-51100	SALARY	COMPUTER INFO SYSTEM	42,855	44,141	1,286
10-42-22-04-51800	OVERLOAD	COMPUTER INFO SYSTEM	11,760	12,240	480
10-42-22-04-54100	S & S	COMPUTER INFO SYSTEM	2,000	700	(1,300)
10-42-22-04-54804	PRINTING/COLLEGE	COMPUTER INFO SYSTEM	200	200	-
10-42-22-04-57200	EQUIPMENT/INSTRUCTIONAL	COMPUTER INFO SYSTEM	-	-	-
10-42-22-04-59100	TRAVEL	COMPUTER INFO SYSTEM	100	300	200
10-42-22-04-59150	TRAVEL/COLLEGE	COMPUTER INFO SYSTEM	2,500	1,500	(1,000)
10-42-22-05-51100	SALARY	COMPUTER INFO SYSTEM	10,714	11,035	321
10-42-22-05-51350	Salary Adjunct	COMPUTER INFO SYSTEM	8,160	12,240	4,080
10-42-22-05-51800	OVERLOAD	COMPUTER INFO SYSTEM	7,840	4,080	(3,760)
10-42-22-05-54100	S & S	COMPUTER INFO SYSTEM	500	500	-
		COMPUTER INFO SYSTEM Total	274,310	273,838	(472)
10-42-26-01-51100	SALARY	COSMETOLOGY	71,760	73,914	2,154
10-42-26-01-51350	Salary Adjunct	COSMETOLOGY	6,364	6,500	136
10-42-26-01-54100	S & S (Office)	COSMETOLOGY	5,600	2,000	(3,600)
10-42-26-01-54101	S & S (Classroom)	COSMETOLOGY	-	-	-
10-42-26-01-54804	PRINTING/COLLEGE	COSMETOLOGY	200	200	-
10-42-26-01-54910	COMMUNICATIONS	COSMETOLOGY	500	500	-
10-42-26-01-59100	TRAVEL	COSMETOLOGY	300	300	-
		COSMETOLOGY Total	84,724	83,414	(1,310)
10-42-31-01-51100	SALARY	DRAFTING	24,432	51,411	26,979
10-42-31-01-51350	Salary Adjunct	DRAFTING	-	-	-
10-42-31-01-51800	OVERLOAD	DRAFTING	3,920	8,160	4,240
10-42-31-01-54100	S & S	DRAFTING	2,500	12,000	9,500
10-42-31-01-54500	EQUIPMENT REPAIR	DRAFTING	-	-	-
10-42-31-01-54804	PRINTING/COLLEGE	DRAFTING	1,000	1,000	-
10-42-31-01-54910	COMMUNICATIONS	DRAFTING	300	300	-
10-42-31-01-59100	TRAVEL	DRAFTING	300	300	-
10-42-31-05-51100	SALARY	DRAFTING	24,431	-	(24,431)
10-42-31-05-54100	S & S	DRAFTING	1,000	-	(1,000)
10-42-31-05-54804	PRINTING/COLLEGE	DRAFTING	200	-	(200)
10-42-31-05-59150	TRAVEL/COLLEGE	DRAFTING	1,600	-	(1,600)
		DRAFTING Total	\$9,683	73,171	13,488
10-42-32-01-51100	SALARY	WELDING	99,324	103,211	3,887
10-42-32-01-51800	OVERLOAD	WELDING	28,094	24,480	(3,614)
10-42-32-01-54100	S & S	WELDING	90,000	88,500	(1,500)
10-42-32-01-54101	Pass-thru Student Charges	WELDING	-	-	-
10-42-32-01-54804	PRINTING/COLLEGE	WELDING	1,000	1,000	-

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10-42-32-01-54910	COMMUNICATIONS	WELDING	300	300	-
10-42-32-01-59100	TRAVEL	WELDING	600	600	-
10-42-32-01-59150	TRAVEL/COLLEGE	WELDING	300	300	-
		WELDING Total	219,618	218,391	(1,227)
10-42-33-01-51100	SALARY	ELECTRICIAN	-	42,015	42,015
10-42-33-01-51350	Salary Adjunct	ELECTRICIAN	-	-	-
10-42-33-01-54100	S & S	ELECTRICIAN	-	5,000	5,000
10-42-33-01-54804	PRINTING/COLLEGE	ELECTRICIAN	-	500	500
10-42-33-01-54910	COMMUNICATIONS	ELECTRICIAN	-	300	300
10-42-33-01-57100	EQUIPMENT	ELECTRICIAN	-	35,000	35,000
10-42-33-01-59100	TRAVEL	ELECTRICIAN	-	300	300
10-42-33-01-59150	TRAVEL/COLLEGE	ELECTRICIAN	-	200	200
		ELECTRICIAN Total	-	83,315	83,315
10-42-36-01-51100	SALARY	AIR CONDITIONING	125,017	130,879	4,862
10-42-36-01-51350	Salary Adjunct	AIR CONDITIONING	3,920	-	(3,920)
10-42-36-01-51800	OVERLOAD	AIR CONDITIONING	20,907	29,160	8,253
10-42-36-01-54100	S & S	AIR CONDITIONING	28,250	28,700	450
10-42-36-01-54101	S & S 2	AIR CONDITIONING	-	-	-
10-42-36-01-54804	PRINTING/COLLEGE	AIR CONDITIONING	5,000	3,500	(1,500)
10-42-36-01-54910	COMMUNICATIONS	AIR CONDITIONING	600	600	-
10-42-36-01-59100	TRAVEL	AIR CONDITIONING	600	600	-
10-42-36-01-59150	TRAVEL/COLLEGE	AIR CONDITIONING	900	500	(400)
10-42-36-04-51350	Salary Adjunct	AIR CONDITIONING	17,640	18,360	720
10-42-36-04-54100	S & S	AIR CONDITIONING	6,575	6,300	(275)
10-42-36-04-54101	S & S 2	AIR CONDITIONING	-	-	-
10-42-36-04-54804	PRINTING/COLLEGE	AIR CONDITIONING	100	100	-
		AIR CONDITIONING Total	210,509	218,699	8,190
10-42-37-01-51100	SALARY	ELECTRONICS	55,964	57,462	1,498
10-42-37-01-51350	Salary Adjunct	ELECTRONICS	16,150	8,160	(7,990)
10-42-37-01-51800	OVERLOAD PAY	ELECTRONICS	5,620	8,160	2,540
10-42-37-01-54100	S & S	ELECTRONICS	6,150	5,000	(1,150)
10-42-37-01-54804	PRINTING/COLLEGE	ELECTRONICS	800	800	-
10-42-37-01-54910	COMMUNICATIONS	ELECTRONICS	300	300	-
10-42-37-01-59100	TRAVEL	ELECTRONICS	300	300	-
10-42-37-01-59150	TRAVEL/COLLEGE	ELECTRONICS	200	300	100
		ELECTRONICS Total	85,484	80,482	(5,002)
10-42-38-01-51100	SALARY	ELECTRO-MECHANICAL	61,510	56,171	(5,339)
10-42-38-01-51350	Salary Adjunct	ELECTRO-MECHANICAL	7,840	6,480	(1,360)
10-42-38-01-51800	OVERTIME	ELECTRO-MECHANICAL	7,840	16,320	8,480
10-42-38-01-54100	S & S	ELECTRO-MECHANICAL	6,300	4,800	(1,500)
10-42-38-01-54804	PRINTING/COLLEGE	ELECTRO-MECHANICAL	3,500	3,000	(500)
10-42-38-01-54910	COMMUNICATIONS	ELECTRO-MECHANICAL	300	300	-
10-42-38-01-59100	TRAVEL	ELECTRO-MECHANICAL	300	300	-
10-42-38-01-59150	TRAVEL/COLLEGE	ELECTRO-MECHANICAL	300	300	-
		ELECTRO-MECHANICAL Total	87,890	89,671	(219)
10-42-39-01-51100	SALARY	CRIMINAL JUSTICE	18,252	19,612	1,360
10-42-39-01-51350	Salary Adjunct	CRIMINAL JUSTICE	10,290	4,590	(5,700)
10-42-39-01-51800	OVERLOAD	CRIMINAL JUSTICE	11,760	12,240	480
10-42-39-01-54100	S & S	CRIMINAL JUSTICE	1,400	500	(900)
10-42-39-01-54804	PRINTING/COLLEGE	CRIMINAL JUSTICE	600	500	(100)
10-42-39-01-54910	COMMUNICATIONS	CRIMINAL JUSTICE	300	300	-
10-42-39-01-59100	TRAVEL	CRIMINAL JUSTICE	300	300	-
10-42-39-04-51100	SALARY	CRIMINAL JUSTICE	13,688	14,709	1,021
10-42-39-04-51350	Salary Adjunct	CRIMINAL JUSTICE	15,300	16,830	1,530
10-42-39-04-54100	S & S	CRIMINAL JUSTICE	500	300	(200)
10-42-39-04-54804	PRINTING/COLLEGE	CRIMINAL JUSTICE	300	300	-
10-42-39-04-59100	TRAVEL	CRIMINAL JUSTICE	300	-	(300)
10-42-39-05-51100	SALARY	CRIMINAL JUSTICE	13,688	14,709	1,021
10-42-39-05-51350	Salary Adjunct	CRIMINAL JUSTICE	7,350	7,650	300
10-42-39-05-51800	OVERLOAD	CRIMINAL JUSTICE	2,940	-	(2,940)
10-42-39-05-54100	S & S	CRIMINAL JUSTICE	400	100	(300)

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10-42-39-05-59100	TRAVEL	CRIMINAL JUSTICE	300	-	(300)
		CRIMINAL JUSTICE Total	97,668	92,640	(5,028)
10-42-42-01-51100	SALARY	JEWELRY	385,513	398,819	13,306
10-42-42-01-51350	Salary Adjunct	JEWELRY	10,000	8,800	(1,200)
10-42-42-01-51800	OVERLOAD	JEWELRY	30,000	11,730	(18,270)
10-42-42-01-53000	CONTRACTUAL SERVICES-MARK	JEWELRY	10,000	-	(10,000)
10-42-42-01-54100	S & S	JEWELRY	50,000	50,000	-
10-42-42-01-54101	Pass-thru Student Charges	JEWELRY	-	-	-
10-42-42-01-54300	ADVERTISING	JEWELRY	5,000	5,000	-
10-42-42-01-54500	EQUIPMENT REPAIR	JEWELRY	2,600	2,400	(200)
10-42-42-01-54804	PRINTING/COLLEGE	JEWELRY	4,500	4,000	(500)
10-42-42-01-54910	COMMUNICATIONS	JEWELRY	2,000	2,000	-
10-42-42-01-59100	TRAVEL	JEWELRY	5,500	10,609	5,109
10-42-42-01-59150	TRAVEL/COLLEGE	JEWELRY	1,300	800	(500)
		JEWELRY Total	506,413	494,158	(12,255)
10-42-44-01-51100	SALARY	HOROLOGY	74,619	75,206	587
10-42-44-01-54910	COMMUNICATIONS	HOROLOGY	200	200	-
		HOROLOGY Total	74,819	75,406	587
10-42-46-01-59150	TRAVEL/COLLEGE	GEMOLOGY	-	-	-
		GEMOLOGY Total	-	-	-
10-42-50-01-51100	SALARY	HEALTH	108,714	112,501	3,787
10-42-50-01-51350	SALARY--PART TIME FACULTY	HEALTH	6,000	6,000	-
10-42-50-01-54100	S & S	HEALTH	730	800	70
10-42-50-01-54910	COMMUNICATIONS	HEALTH	1,000	1,000	-
		HEALTH Total	116,444	120,301	3,857
10-42-51-01-51100	SALARY	CERTIFIED NURSE AIDE	-	42,015	42,015
10-42-51-01-51350	SALARY--PART TIME FACULTY	CERTIFIED NURSE AIDE	-	-	-
10-42-51-01-54100	S & S	CERTIFIED NURSE AIDE	-	4,000	4,000
10-42-51-01-54804	PRINTING/COLLEGE	CERTIFIED NURSE AIDE	-	500	500
10-42-51-01-54910	COMMUNICATIONS	CERTIFIED NURSE AIDE	-	300	300
10-42-51-01-59100	TRAVEL	CERTIFIED NURSE AIDE	-	300	300
10-42-51-01-59150	TRAVEL/COLLEGE	CERTIFIED NURSE AIDE	-	200	200
		CERTIFIED NURSE AIDE Total	-	47,315	47,315
10-42-52-01-51100	SALARY	A D NURSING	372,964	302,549	(70,415)
10-42-52-01-51350	Salary Adjunct	A D NURSING	-	44,800	44,800
10-42-52-01-51800	OVERLOAD PAY	A D NURSING	10,430	10,430	-
10-42-52-01-54100	S & S	A D NURSING	15,700	14,800	(900)
10-42-52-01-54101	Pass-thru Student Charges	A D NURSING	-	-	-
10-42-52-01-54500	EQUIPMENT REPAIR	A D NURSING	-	-	-
10-42-52-01-54804	PRINTING/COLLEGE	A D NURSING	10,000	10,000	-
10-42-52-01-54910	COMMUNICATIONS	A D NURSING	1,500	1,500	-
10-42-52-01-57228	NLN VISIT	A D NURSING	-	-	-
10-42-52-01-59100	TRAVEL	A D NURSING	2,000	2,000	-
10-42-52-01-59150	TRAVEL/COLLEGE	A D NURSING	3,000	2,800	(200)
10-42-52-04-51100	SALARY	A D NURSING	84,469	75,206	(9,263)
10-42-52-04-54100	S & S	A D NURSING	400	400	-
10-42-52-04-54804	PRINTING/COLLEGE	A D NURSING	200	200	-
		A D NURSING Total	500,663	464,685	(35,978)
10-42-53-01-51100	SALARY	MEDICAL RECORDS	48,611	51,151	2,540
10-42-53-01-51350	Salary Adjunct	MEDICAL RECORDS	6,810	1,530	(5,280)
10-42-53-01-54100	S & S	MEDICAL RECORDS	4,300	2,600	(1,700)
10-42-53-01-54804	PRINTING/COLLEGE	MEDICAL RECORDS	1,500	1,500	-
10-42-53-01-54910	COMMUNICATIONS	MEDICAL RECORDS	400	400	-
10-42-53-01-59100	TRAVEL	MEDICAL RECORDS	300	300	-
10-42-53-01-59150	TRAVEL/COLLEGE	MEDICAL RECORDS	200	200	-
10-42-53-04-59150	TRAVEL/COLLEGE	MEDICAL RECORDS	-	-	-
		MEDICAL RECORDS Total	62,121	57,681	(4,440)
10-42-54-01-51100	SALARY	LVN	311,361	324,063	12,702
10-42-54-01-51350	Salary Adjunct	LVN	18,205	52,410	34,205
10-42-54-01-51359	Outside Part-time Labor	LVN	5,000	-	(5,000)
10-42-54-01-51800	OVERLOAD	LVN	20,000	12,560	(7,440)

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10-42-54-01-54100	S & S	LVN	10,000	7,500	(2,500)
10-42-54-01-54804	PRINTING/COLLEGE	LVN	8,000	8,000	-
10-42-54-01-54910	COMMUNICATIONS	LVN	1,300	1,300	-
10-42-54-01-59100	TRAVEL	LVN	1,500	1,500	-
10-42-54-01-59150	TRAVEL/COLLEGE	LVN	1,500	1,500	-
10-42-54-04-51100	SALARY	LVN	173,280	125,198	(48,082)
10-42-54-04-51350	Salary Adjunct	LVN	-	-	-
10-42-54-04-54100	S & S	LVN	300	300	-
10-42-54-04-54804	PRINTING/COLLEGE	LVN	100	100	-
10-42-54-04-59150	TRAVEL/COLLEGE	LVN	1,000	1,000	-
10-42-54-05-59150	TRAVEL/COLLEGE	LVN	200	-	(200)
		LVN Total	551,746	535,431	(16,315)
10-42-55-01-51100	SALARY	SURGICAL TECH	42,855	44,141	1,286
10-42-55-01-51350	Salary Adjunct	SURGICAL TECH	9,750	16,000	6,250
10-42-55-01-51800	OVERLOAD	SURGICAL TECH	9,950	-	(9,950)
10-42-55-01-54100	S & S	SURGICAL TECH	3,800	3,500	(300)
10-42-55-01-54804	PRINTING/COLLEGE	SURGICAL TECH	1,000	1,000	-
10-42-55-01-54910	COMMUNICATIONS	SURGICAL TECH	400	400	-
10-42-55-01-59150	TRAVEL/COLLEGE	SURGICAL TECH	900	600	(300)
		SURGICAL TECH Total	68,655	65,641	(3,014)
10-42-56-01-51100	SALARY	RADIOLOGY TECHNOLOGY	131,326	128,621	(2,705)
10-42-56-01-51350	Salary Adjunct	RADIOLOGY TECHNOLOGY	12,000	21,340	9,340
10-42-56-01-54100	S & S	RADIOLOGY TECHNOLOGY	5,600	6,000	400
10-42-56-01-54804	PRINTING/COLLEGE	RADIOLOGY TECHNOLOGY	2,500	2,500	-
10-42-56-01-54910	COMMUNICATIONS	RADIOLOGY TECHNOLOGY	500	500	-
10-42-56-01-59100	TRAVEL	RADIOLOGY TECHNOLOGY	300	300	-
10-42-56-01-59150	TRAVEL/COLLEGE	RADIOLOGY TECHNOLOGY	1,500	1,500	-
		RADIOLOGY TECHNOLOGY Total	153,726	160,761	7,035
10-42-57-01-51100	SALARY	EMERGENCY MEDICAL TECH	122,222	126,968	4,746
10-42-57-01-51350	SALARY--PART TIME EMS	EMERGENCY MEDICAL TECH	8,025	8,750	725
10-42-57-01-51800	EMS Overload	EMERGENCY MEDICAL TECH	-	-	-
10-42-57-01-53000	Contractual Services	EMERGENCY MEDICAL TECH	7,500	7,500	-
10-42-57-01-54100	S & S	EMERGENCY MEDICAL TECH	12,500	4,500	(8,000)
10-42-57-01-54804	PRINTING/COLLEGE	EMERGENCY MEDICAL TECH	4,000	4,000	-
10-42-57-01-54910	COMMUNICATIONS	EMERGENCY MEDICAL TECH	500	500	-
10-42-57-01-59100	TRAVEL	EMERGENCY MEDICAL TECH	2,500	3,500	1,000
10-42-57-01-59150	TRAVEL/COLLEGE	EMERGENCY MEDICAL TECH	1,000	700	(300)
10-42-57-04-51350	SALARY--PART TIME FACULTY	EMERGENCY MEDICAL TECH	9,600	2,500	(7,100)
10-42-57-04-54100	S&S	EMERGENCY MEDICAL TECH	3,500	1,400	(2,100)
10-42-57-04-54804	PRINTING/COLLEGE	EMERGENCY MEDICAL TECH	2,000	-	(2,000)
		EMERGENCY MEDICAL TECH Total	173,347	160,318	(13,029)
10-42-60-01-51100	SALARY	ADULT-CED	140,012	136,134	(3,878)
10-42-60-01-51350	Salary Adjunct	ADULT-CED	25,000	25,000	-
10-42-60-01-51351	B & I SALARIES	ADULT-CED	4,000	4,000	-
10-42-60-01-51800	OVERTIME	ADULT-CED	6,000	-	(6,000)
10-42-60-01-51801	OVERTIME B&I	ADULT-CED	-	-	-
10-42-60-01-53000	CONTRACTUAL SERVICES	ADULT-CED	80,000	80,000	-
10-42-60-01-53001	B & I CONTRACTUAL SERVICES	ADULT-CED	5,000	10,000	5,000
10-42-60-01-54100	S & S	ADULT-CED	26,000	25,000	(1,000)
10-42-60-01-54101	B & I S&S	ADULT-CED	1,000	500	(500)
10-42-60-01-54804	PRINTING/COLLEGE	ADULT-CED	2,500	2,500	-
10-42-60-01-54910	COMMUNICATIONS	ADULT-CED	6,500	6,500	-
10-42-60-01-57100	EQUIP/INSTRUCTION	ADULT-CED	-	-	-
10-42-60-01-59100	TRAVEL	ADULT-CED	1,200	1,200	-
10-42-60-01-59101	B & I Travel	ADULT-CED	1,500	1,500	-
10-42-60-01-59150	TRAVEL/COLLEGE	ADULT-CED	500	700	200
10-42-60-04-51350	Salary Adjunct	ADULT-CED	5,000	5,000	-
10-42-60-04-51351	B & I SALARIES	ADULT-CED	5,000	20,000	15,000
10-42-60-04-51800	OVERTIME	ADULT-CED	-	-	-
10-42-60-04-51801	OVERTIME B&I	ADULT-CED	-	-	-
10-42-60-04-53000	CONTRACTUAL SERVICES	ADULT-CED	10,000	-	(10,000)

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10-42-60-04-53001	B & I CONTRACTUAL SERVICES	ADULT-CED	10,000	-	(10,000)
10-42-60-04-54100	S & S	ADULT-CED	5,700	5,000	(700)
10-42-60-04-54101	B & I S&S	ADULT-CED	1,500	500	(1,000)
10-42-60-04-54804	PRINTING/COLLEGE	ADULT-CED	100	100	-
10-42-60-04-59100	TRAVEL	ADULT-CED	250	200	(50)
10-42-60-04-59101	B & I Travel	ADULT-CED	500	300	(200)
10-42-60-04-59150	TRAVEL/COLLEGE	ADULT-CED	500	500	-
10-42-60-05-51350	Salary Adjunct	ADULT-CED	5,000	5,000	-
10-42-60-05-51351	B & I SALARIES	ADULT-CED	3,000	3,000	-
10-42-60-05-51801	OVERTIME B&I	ADULT-CED	-	-	-
10-42-60-05-53000	CONTRACTUAL SERVICES	ADULT-CED	15,000	10,000	(5,000)
10-42-60-05-53001	B & I CONTRACTUAL SERVICES	ADULT-CED	2,000	-	(2,000)
10-42-60-05-54100	S & S	ADULT-CED	4,000	4,000	-
10-42-60-05-54101	B & I S&S	ADULT-CED	2,000	2,000	-
10-42-60-05-54910	COMMUNICATIONS	ADULT-CED	200	200	-
10-42-60-05-59100	TRAVEL	ADULT-CED	250	200	(50)
10-42-60-05-59101	B & I Travel	ADULT-CED	200	200	-
10-42-60-05-59150	TRAVEL/COLLEGE	ADULT-CED	300	200	(100)
		ADULT-CED Total	369,712	349,434	(20,278)
10-42-61-01-53000	CONTRACTUAL SERVICES	DISPUTE RESOLUTION SERVICES	10,000	10,000	-
10-42-61-01-54100	S & S	DISPUTE RESOLUTION SERVICES	1,000	1,000	-
		DISPUTE RESOLUTION SERVICES Total	11,000	11,000	-
10-42-62-01-51350	Salary Adjunct	CED/JEWELRY SHORT COURSES	1,530	2,040	510
10-42-62-01-51800	OVERLOAD	CED/JEWELRY SHORT COURSES	1,530	-	(1,530)
10-42-62-01-54100	S & S	CED/JEWELRY SHORT COURSES	1,200	500	(700)
		CED/JEWELRY SHORT COURSES Total	4,260	2,540	(1,720)
10-42-63-01-51350	Salary Adjunct	CHILDCARE/NETWDB	3,500	3,500	-
10-42-63-01-53000	CONTRACTUAL SERVICES	CHILDCARE/NETWDB	3,000	1,000	(2,000)
10-42-63-01-54100	S & S	CHILDCARE/NETWDB	7,000	6,000	(1,000)
10-42-63-04-51350	SALARY--PART TIME FACULTY	CHILDCARE/NETWDB	1,200	3,060	1,860
10-42-63-04-53000	CONTRACTUAL SERVICES	CHILDCARE/NETWDB	-	-	-
10-42-63-04-54100	S & S	CHILDCARE/NETWDB	-	-	-
10-42-63-05-51350	SALARY--PART TIME FACULTY	CHILDCARE/NETWDB	4,000	1,000	(3,000)
10-42-63-05-53000	CONTRACTUAL SERVICES	CHILDCARE/NETWDB	1,200	500	(700)
10-42-63-05-54100	S & S	CHILDCARE/NETWDB	3,000	3,000	-
		CHILDCARE/NETWDB Total	22,900	18,060	(4,840)
10-42-64-01-51100	SALARY	Nursing Home Training	42,000	43,500	1,500
10-42-64-01-51350	SALARY--PART TIME FACULTY	Nursing Home Training	27,385	25,000	(2,385)
10-42-64-01-54100	S & S	Nursing Home Training	800	800	-
10-42-64-01-54104	TEXTBOOKS	Nursing Home Training	200	-	(200)
10-42-64-01-54910	COMMUNICATIONS	Nursing Home Training	500	500	-
10-42-64-01-59100	TRAVEL	Nursing Home Training	1,000	1,000	-
10-42-64-04-51350	SALARY--PART TIME FACULTY	Nursing Home Training	9,600	9,600	-
10-42-64-04-54100	S & S	Nursing Home Training	400	400	-
10-42-64-04-54104	TEXTBOOKS	Nursing Home Training	200	-	(200)
10-42-64-04-59100	TRAVEL	Nursing Home Training	1,000	500	(500)
10-42-64-05-51350	SALARY--PART TIME FACULTY	Nursing Home Training	9,770	9,600	(170)
10-42-64-05-54100	S & S	Nursing Home Training	400	400	-
10-42-64-05-54104	TEXTBOOKS	Nursing Home Training	200	-	(200)
10-42-64-05-59100	TRAVEL	Nursing Home Training	500	500	-
		Nursing Home Training Total	91,955	91,800	(2,155)
10-50-30-05-51100	SALARY	SULPHUR SPRINGS CAMPUS	128,741	133,312	4,571
10-50-30-05-51350	Salary Part-time	SULPHUR SPRINGS CAMPUS	-	-	-
10-50-30-05-54100	S & S	SULPHUR SPRINGS CAMPUS	6,000	6,000	-
10-50-30-05-54910	COMMUNICATIONS	SULPHUR SPRINGS CAMPUS	100	200	100
10-50-30-05-55000	OTHER-SULPHUR SPRINGS CAM	SULPHUR SPRINGS CAMPUS	-	-	-
10-50-30-05-59100	TRAVEL	SULPHUR SPRINGS CAMPUS	1,500	1,500	-
10-50-30-05-59150	TRAVEL/COLLEGE	SULPHUR SPRINGS CAMPUS	500	-	(500)
		SULPHUR SPRINGS CAMPUS Total	136,841	141,012	4,171
10-50-40-04-51100	SALARY	GREENVILLE CAMPUS	114,028	117,433	3,405
10-50-40-04-51350	Salary Part-time	GREENVILLE CAMPUS	16,720	16,720	-

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10-50-40-04-51800	OVERTIME	GREENVILLE CAMPUS	1,500	1,500	-
10-50-40-04-54100	S & S	GREENVILLE CAMPUS	7,000	7,300	300
10-50-40-04-54804	PRINTING/COLLEGE	GREENVILLE CAMPUS	1,000	1,000	-
10-50-40-04-54910	COMMUNICATIONS	GREENVILLE CAMPUS	1,000	500	(500)
10-50-40-04-59100	TRAVEL	GREENVILLE CAMPUS	2,000	2,000	-
		GREENVILLE CAMPUS Total	143,248	146,453	3,205
10-60-10-01-51100	SALARY	LEARNING CENTER	235,412	244,912	9,500
10-60-10-01-51350	Salary Part-time	LEARNING CENTER	5,000	5,000	-
10-60-10-01-51800	OVERTIME	LEARNING CENTER	1,000	1,000	-
10-60-10-01-54100	S & S LEARNING CENTER	LEARNING CENTER	33,750	34,000	250
10-60-10-01-54101	S & S 2 ARCHIVES	LEARNING CENTER	5,000	5,000	-
10-60-10-01-54500	COMPUTER FILES/SEARCH SVCS	LEARNING CENTER	16,000	11,000	(5,000)
10-60-10-01-54600	PERIODICALS	LEARNING CENTER	23,000	21,500	(1,500)
10-60-10-01-54804	PRINTING/COLLEGE	LEARNING CENTER	100	100	-
10-60-10-01-54910	COMMUNICATIONS	LEARNING CENTER	1,200	1,200	-
10-60-10-01-54911	COMMUNICATIONS ARCHIVES	LEARNING CENTER	1,200	1,200	-
10-60-10-01-57101	BOOKS ONLY	LEARNING CENTER	60,000	50,000	(10,000)
10-60-10-01-57102	MICROFILMS VIDEOS NON-BOOKS	LEARNING CENTER	23,000	20,000	(3,000)
10-60-10-01-59100	TRAVEL	LEARNING CENTER	1,300	600	(700)
10-60-10-01-59150	TRAVEL/COLLEGE	LEARNING CENTER	500	500	-
10-60-10-04-51100	SALARY	LEARNING CENTER	35,500	20,000	(15,500)
10-60-10-04-51350	Salary Part-time	LEARNING CENTER	8,000	8,000	-
10-60-10-04-54100	S & S LIBRARY GREENVILLE	LEARNING CENTER	7,500	6,900	(600)
10-60-10-04-54500	COMPUTER FILES/SEARCH SVCS	LEARNING CENTER	3,100	3,000	(100)
10-60-10-04-54600	PERIODICALS GREENVILLE	LEARNING CENTER	5,000	5,000	-
10-60-10-04-57101	BOOKS ONLY GREENVILLE	LEARNING CENTER	8,000	8,000	-
10-60-10-04-57102	VIDEOS NON-BOOKS GREENVILLE	LEARNING CENTER	700	700	-
10-60-10-04-59100	TRAVEL LIBRARY GREENVILLE	LEARNING CENTER	300	150	(150)
10-60-10-05-51100	SALARY	LEARNING CENTER	35,500	20,000	(15,500)
10-60-10-05-51350	Salary Part-time	LEARNING CENTER	8,000	8,000	-
10-60-10-05-54100	S & S LIBRARY SULPHUR SPRING	LEARNING CENTER	7,500	3,000	(4,500)
10-60-10-05-54500	COMPUTER FILES/SEARCH SVCS	LEARNING CENTER	2,100	2,000	(100)
10-60-10-05-54600	PERIODICALS SULPHUR SPRING	LEARNING CENTER	2,500	2,500	-
10-60-10-05-57101	BOOKS ONLY SULPHUR SPRING	LEARNING CENTER	4,000	4,000	-
10-60-10-05-57102	VIDEOS NON-BOOKS SULPHUR SPRING	LEARNING CENTER	1,000	500	(500)
10-60-10-05-59100	TRAVEL LIBRARY SULPHUR SPRING	LEARNING CENTER	300	150	(150)
		LEARNING CENTER Total	535,462	487,912	(47,550)
10-70-00-01-52700	LOCAL FRINGE	EXT PUBLIC COMMUNITY SERVICE	-	-	-
10-70-10-01-51100	SALARY	EXT PUBLIC COMMUNITY SERVICE	55,479	59,096	3,617
10-70-10-01-51350	Salary Part-time	EXT PUBLIC COMMUNITY SERVICE	45,000	45,000	-
10-70-10-01-51800	OVERTIME	EXT PUBLIC COMMUNITY SERVICE	2,500	2,500	-
10-70-10-01-53000	CONTRACTUAL SERVICES	EXT PUBLIC COMMUNITY SERVICE	2,000	2,000	-
10-70-10-01-54100	10-70-10-04-59150	EXT PUBLIC COMMUNITY SERVICE	5,000	5,000	-
10-70-10-01-54910	COMMUNICATIONS	EXT PUBLIC COMMUNITY SERVICE	600	600	-
10-70-10-01-59100	TRAVEL	EXT PUBLIC COMMUNITY SERVICE	600	600	-
10-70-10-01-59150	TRAVEL/COLLEGE	EXT PUBLIC COMMUNITY SERVICE	200	200	-
10-70-10-04-51350	Salary Part-time	EXT PUBLIC COMMUNITY SERVICE	35,000	35,000	-
10-70-10-04-53000	CONTRACTUAL SERVICES	EXT PUBLIC COMMUNITY SERVICE	-	-	-
10-70-10-04-54100	S & S	EXT PUBLIC COMMUNITY SERVICE	5,000	5,000	-
10-70-10-04-59150	PRINTING/COLLEGE	EXT PUBLIC COMMUNITY SERVICE	-	200	200
10-70-10-04-59150	TRAVEL/COLLEGE	EXT PUBLIC COMMUNITY SERVICE	200	200	-
10-70-10-05-51350	Salary Part-time	EXT PUBLIC COMMUNITY SERVICE	-	-	-
10-70-10-05-53000	CONTRACTUAL SERVICES	EXT PUBLIC COMMUNITY SERVICE	-	-	-
10-70-10-05-54100	S & S	EXT PUBLIC COMMUNITY SERVICE	-	-	-
10-70-10-05-59100	TRAVEL	EXT PUBLIC COMMUNITY SERVICE	-	-	-
10-70-10-05-59150	TRAVEL/COLLEGE	EXT PUBLIC COMMUNITY SERVICE	-	-	-
		EXT PUBLIC COMMUNITY SERVICE Total	151,579	155,396	3,817
10-80-00-01-52700	LOCAL FRINGE	OPERATION & MAINT OF PLANT	-	-	-
		OPERATION & MAINT OF PLANT Total	-	-	-
10-80-10-01-51100	SALARY	GENERAL SERVICES	113,020	116,679	3,659
10-80-10-01-51800	OVERTIME	GENERAL SERVICES	-	-	-

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10-80-10-01-54100	S & S	GENERAL SERVICES	3,100	3,100	-
10-80-10-01-54101	PEST CONTROL	GENERAL SERVICES	5,400	5,400	-
10-80-10-01-54804	PRINTING/COLLEGE	GENERAL SERVICES	100	100	-
10-80-10-01-54910	COMMUNICATIONS	GENERAL SERVICES	1,000	1,000	-
10-80-10-01-55050	UNIFORMS	GENERAL SERVICES	1,600	1,600	-
10-80-10-01-56500	SOLID WASTE DISPOSAL	GENERAL SERVICES	15,000	15,000	-
10-80-10-01-57100	Equipment	GENERAL SERVICES	12,000	-	(12,000)
10-80-10-01-57700	CAMPUS FURNISHINGS	GENERAL SERVICES	25,000	25,000	-
10-80-10-01-58100	INSURANCE	GENERAL SERVICES	135,000	135,000	-
10-80-10-01-59100	TRAVEL	GENERAL SERVICES	1,200	1,200	-
10-80-10-01-59150	TRAVEL/COLLEGE	GENERAL SERVICES	200	300	100
10-80-10-04-53000	CONTRACTUAL SERVICES	GENERAL SERVICES	18,000	18,000	-
		GENERAL SERVICES Total	330,620	322,379	(8,241)
10-80-11-01-51100	SALARY	TRANSPORTATION	23,400	24,102	702
10-80-11-01-51350	Salary Part-time	TRANSPORTATION	18,000	18,000	-
10-80-11-01-51800	OVERTIME	TRANSPORTATION	-	500	500
10-80-11-01-54100	S & S	TRANSPORTATION	5,400	5,000	(400)
10-80-11-01-54910	COMMUNICATIONS	TRANSPORTATION	500	500	-
10-80-11-01-57910	NEW CAR COST	TRANSPORTATION	80,000	50,000	(30,000)
10-80-11-01-58100	AUTO INSURANCE	TRANSPORTATION	24,000	24,000	-
10-80-11-01-59100	TRAVEL	TRANSPORTATION	600	600	-
10-80-11-01-59150	TRAVEL/COLLEGE	TRANSPORTATION	300	300	-
10-80-11-01-59500	TRANSPORTATION	TRANSPORTATION	-	-	-
10-80-11-01-59520	GAS & OIL	TRANSPORTATION	80,000	70,000	(10,000)
10-80-11-01-59530	MAINTENANCE	TRANSPORTATION	26,000	26,000	-
10-80-11-04-59150	TRAVEL/COLLEGE	TRANSPORTATION	3,520	3,500	(20)
10-80-11-05-59150	TRAVEL/COLLEGE	TRANSPORTATION	3,520	3,500	(20)
		TRANSPORTATION Total	265,240	226,002	(39,238)
10-80-12-01-51100	SALARY	BUILDING MAINTENANCE	266,500	259,959	(6,541)
10-80-12-01-51350	Salary Part-time	BUILDING MAINTENANCE	-	-	-
10-80-12-01-51710	STUDENT LABOR	BUILDING MAINTENANCE	7,500	7,500	-
10-80-12-01-51800	OVERTIME	BUILDING MAINTENANCE	20,000	12,000	(8,000)
10-80-12-01-54100	S & S	BUILDING MAINTENANCE	10,000	10,000	-
10-80-12-01-54101	NON-CAPITAL EQUIPMENT	BUILDING MAINTENANCE	6,550	6,000	(550)
10-80-12-01-54400	MATERIALS	BUILDING MAINTENANCE	120,000	120,000	-
10-80-12-01-54500	EQUIPMENT REPAIR	BUILDING MAINTENANCE	36,000	36,000	-
10-80-12-01-54910	COMMUNICATIONS	BUILDING MAINTENANCE	300	300	-
10-80-12-01-57100	EQUIPMENT	BUILDING MAINTENANCE	17,000	17,000	-
10-80-12-01-59100	TRAVEL	BUILDING MAINTENANCE	1,000	1,000	-
10-80-12-01-59150	TRAVEL/COLLEGE	BUILDING MAINTENANCE	100	100	-
10-80-12-04-51100	SALARY	BUILDING MAINTENANCE	25,480	26,615	1,135
10-80-12-04-51800	OVERTIME	BUILDING MAINTENANCE	200	200	-
10-80-12-04-54100	S & S	BUILDING MAINTENANCE	30,000	30,000	-
10-80-12-04-57100	EQUIPMENT	BUILDING MAINTENANCE	-	-	-
		BUILDING MAINTENANCE Total	540,630	526,674	(13,956)
10-80-13-01-51100	SALARY	GROUNDS MAINTENANCE	46,328	47,347	1,019
10-80-13-01-51350	Salary Part-time	GROUNDS MAINTENANCE	15,000	15,000	-
10-80-13-01-51710	STUDENT LABOR	GROUNDS MAINTENANCE	7,000	7,000	-
10-80-13-01-51800	OVERTIME	GROUNDS MAINTENANCE	2,500	2,000	(500)
10-80-13-01-53000	CONTRACTUAL SERVICES	GROUNDS MAINTENANCE	-	60,000	60,000
10-80-13-01-54100	S & S	GROUNDS MAINTENANCE	4,500	4,500	-
10-80-13-01-54200	EQUIPMENT/NON-CAPITAL	GROUNDS MAINTENANCE	5,000	5,000	-
10-80-13-01-54400	MATERIALS	GROUNDS MAINTENANCE	8,000	8,000	-
10-80-13-01-54500	EQUIPMENT REPAIR	GROUNDS MAINTENANCE	4,000	4,000	-
10-80-13-01-54910	COMMUNICATIONS	GROUNDS MAINTENANCE	300	300	-
10-80-13-01-57620	PLANTINGS	GROUNDS MAINTENANCE	5,000	5,000	-
10-80-13-01-57810	STREET REPAIR	GROUNDS MAINTENANCE	5,000	5,000	-
10-80-13-01-59100	TRAVEL	GROUNDS MAINTENANCE	400	400	-
10-80-13-04-53000	CONTRACTUAL SERVICES	GROUNDS MAINTENANCE	-	14,000	14,000
10-80-13-04-54100	S & S	GROUNDS MAINTENANCE	14,000	-	(14,000)
		GROUNDS MAINTENANCE Total	117,028	177,547	60,519

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10-80-14-01-51100	SALARY	CUSTODIAL SERVICES	224,434	206,566	(17,868)
10-80-14-01-51350	Salary Part-time	CUSTODIAL SERVICES	12,000	6,000	(6,000)
10-80-14-01-51800	OVERTIME	CUSTODIAL SERVICES	11,700	11,700	-
10-80-14-01-54100	S & S	CUSTODIAL SERVICES	44,000	44,000	-
10-80-14-01-54101	NON-CAPITAL EQUIPMENT	CUSTODIAL SERVICES	6,400	6,000	(400)
10-80-14-01-54500	EQUIPMENT REPAIR	CUSTODIAL SERVICES	400	400	-
10-80-14-01-54910	COMMUNICATIONS	CUSTODIAL SERVICES	300	300	-
10-80-14-01-59100	TRAVEL	CUSTODIAL SERVICES	500	500	-
10-80-14-04-51100	Salary - Custodial	CUSTODIAL SERVICES	17,909	18,616	707
10-80-14-04-51800	OVERTIME	CUSTODIAL SERVICES	300	300	-
		CUSTODIAL SERVICES Total	317,943	294,382	(23,561)
10-80-15-01-56100	GAS	UTILITIES	85,000	85,000	-
10-80-15-01-56200	ELECTRICITY	UTILITIES	750,000	650,000	(100,000)
10-80-15-01-56300	WATER	UTILITIES	110,000	120,000	10,000
10-80-15-01-56910	INSTALLATION	UTILITIES	-	-	-
10-80-15-04-55000	LEASE (HANGAR)	UTILITIES	42,000	-	(42,000)
10-80-15-04-55001	LEASE (HVAC)	UTILITIES	19,980	19,980	-
10-80-15-04-56100	GAS	UTILITIES	6,000	6,000	-
10-80-15-04-56200	ELECTRICITY	UTILITIES	64,000	64,000	-
10-80-15-04-56300	WATER	UTILITIES	12,000	12,000	-
10-80-15-04-56600	INTERNET	UTILITIES	2,500	-	(2,500)
		UTILITIES Total	1,091,480	956,980	(134,500)
10-80-16-01-51100	SALARY	CAMPUS SECURITY	119,000	122,600	3,600
10-80-16-01-51350	PART-TIME	CAMPUS SECURITY	6,000	6,000	-
10-80-16-01-51800	OVERTIME	CAMPUS SECURITY	30,000	30,000	-
10-80-16-01-53000	CONTRACTUAL SERVICES	CAMPUS SECURITY	2,000	2,000	-
10-80-16-01-54100	S & S	CAMPUS SECURITY	9,000	13,000	4,000
10-80-16-01-54500	EQUIPMENT REPAIR	CAMPUS SECURITY	1,350	500	(850)
10-80-16-01-54910	COMMUNICATIONS	CAMPUS SECURITY	1,500	1,500	-
10-80-16-01-57050	RADIO TOWER RENTAL	CAMPUS SECURITY	1,500	1,500	-
10-80-16-01-59100	TRAVEL	CAMPUS SECURITY	1,000	1,000	-
10-80-16-01-59150	TRAVEL/COLLEGE	CAMPUS SECURITY	500	500	-
10-80-16-04-51100	Salary	CAMPUS SECURITY	32,000	33,000	1,000
10-80-16-04-51350	PART-TIME	CAMPUS SECURITY	12,000	12,000	-
10-80-16-04-54100	S & S	CAMPUS SECURITY	3,000	3,000	-
10-80-16-04-59150	TRAVEL/COLLEGE	CAMPUS SECURITY	200	200	-
10-80-16-05-54100	S & S	CAMPUS SECURITY	1,000	1,000	-
10-80-16-05-59150	TRAVEL/COLLEGE	CAMPUS SECURITY	200	200	-
		CAMPUS SECURITY Total	220,250	228,000	7,750
10-85-10-01-43000	SALARY	SBDC CASH MATCH	(25,000)	-	25,000
10-85-10-01-51100	SALARY	SBDC CASH MATCH	41,827	41,827	-
10-85-10-01-51300	SALARY-PART TIME COUNSELOR	SBDC CASH MATCH	7,500	7,500	-
10-85-10-01-52700	FRINGE	SBDC CASH MATCH	6,000	6,000	-
10-85-10-01-53200	CONSULTANTS	SBDC CASH MATCH	19,673	19,673	-
10-85-10-01-54100	S&S	SBDC CASH MATCH	-	-	-
10-85-10-01-54101	MARKETING/PROMOTION	SBDC CASH MATCH	-	-	-
10-85-10-01-54600	SUBSCRIPTIONS & PERIODICALS	SBDC CASH MATCH	-	-	-
10-85-10-01-54804	PRINTING	SBDC CASH MATCH	-	-	-
10-85-10-01-54911	POSTAGE	SBDC CASH MATCH	-	-	-
10-85-10-01-59150	TRAVEL	SBDC CASH MATCH	-	-	-
10-85-10-02-54101	S&S 2	SBDC CASH MATCH	-	-	-
		SBDC CASH MATCH Total	50,000	75,000	25,000
10-85-11-01-43000	IN-KIND REVENUE	RSVP CASH MATCH	-	-	-
10-85-11-01-54101	Hallmark	RSVP CASH MATCH	-	-	-
10-85-11-01-55100	FACILITY RENTAL	RSVP CASH MATCH	-	-	-
10-85-11-01-55300	CONTRACTUAL SERVICES	RSVP CASH MATCH	-	-	-
10-85-11-01-59100	TRAVEL	RSVP CASH MATCH	-	-	-
		RSVP CASH MATCH Total	-	-	-
10-85-12-01-51110	SBDC SECRETARY SALARY	SBDC CASH MATCH	-	-	-
10-85-12-01-51300	Counselor	SBDC CASH MATCH	-	-	-
10-85-12-01-52700	FRINGE	SBDC CASH MATCH	-	-	-

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10-85-12-01-54101	Advertising & Promotion	SBDC CASH MATCH	-	-	-
10-85-12-01-59100	TRAVEL	SBDC CASH MATCH	-	-	-
10-85-12-02-43000	REVENUE PEDC LOCAL	SBDC CASH MATCH	-	-	-
10-85-12-02-54100	S & S PEDC	SBDC CASH MATCH	-	-	-
10-85-12-02-54200	BOOKS/PUBLICATIONS PEDC	SBDC CASH MATCH	-	-	-
10-85-12-02-54600	SUBSCRIPTION/DUES PEDC	SBDC CASH MATCH	-	-	-
10-85-12-02-54911	POSTAGE PEDC	SBDC CASH MATCH	-	-	-
10-85-12-02-56401	TELEPHONE PEDC	SBDC CASH MATCH	-	-	-
10-85-12-02-57100	EQUIPMENT PEDC	SBDC CASH MATCH	-	-	-
10-85-12-02-59100	TRAVEL PEDC	SBDC CASH MATCH	-	-	-
		SBDC CASH MATCH Total			
10-90-10-01-57810	STREETS AND PARKING LOTS	SPECIAL PROJECTS	100,000	50,000	(50,000)
10-90-10-01-57820	FIBER OPTIC REPLACEMENT	SPECIAL PROJECTS	-	150,000	150,000
10-90-10-01-57821	CAMPUS WIDE PHONE SYSTEM	SPECIAL PROJECTS	250,000	-	(250,000)
10-90-10-01-57823	HATCHER HALL	SPECIAL PROJECTS	-	-	-
10-90-10-01-57830	NOYES STADIUM	SPECIAL PROJECTS	75,000	50,000	(25,000)
10-90-10-01-57833	CAMPUS HVAC PIPING REPLACE	SPECIAL PROJECTS	250,000	360,000	110,000
10-90-10-01-57838	MCLEMORE STUDENT CENTER	SPECIAL PROJECTS	20,000	-	(20,000)
10-90-10-01-57849	LIBRARY	SPECIAL PROJECTS	40,000	40,000	-
10-90-10-01-57851	MUSIC BUILDING	SPECIAL PROJECTS	100,000	-	(100,000)
10-90-10-04-57805	Parking Lot - Greenville	SPECIAL PROJECTS	-	-	-
10-90-10-04-57810	STREET REPAIR	SPECIAL PROJECTS	-	-	-
10-90-10-05-57810	SS LAND	SPECIAL PROJECTS	-	-	-
		SPECIAL PROJECTS Total	835,000	650,000	(185,000)
10-91-10-01-53015	ART	SCHOLARSHIPS	5,000	8,600	3,600
10-91-10-01-53020	ATHLETICS	SCHOLARSHIPS	175,000	250,000	75,000
10-91-10-01-53030	CHEERLEADERS	SCHOLARSHIPS	15,000	20,000	5,000
10-91-10-01-53075	GENERAL ACADEMIC	SCHOLARSHIPS	9,000	111,497	102,497
10-91-10-01-53080	MUSIC	SCHOLARSHIPS	13,000	46,550	33,550
10-91-10-01-53115	DRAMA	SCHOLARSHIPS	20,000	32,760	12,760
		SCHOLARSHIPS Total	237,000	469,407	232,407
10-92-00-01-61000	NONMANDATORY TRANSFERS	NONMANDATORY TRANSFERS	-	-	-
10-92-00-01-62000	NONMANDATORY TRANSFERS	NONMANDATORY TRANSFERS	-	-	-
10-95-00-01-56106	TRANSFER-OUT 2006 REV BOND	NONMANDATORY TRANSFERS	513,225	513,730	505
10-95-00-01-56107	TRANSFER-OUT 2007 REV BOND	NONMANDATORY TRANSFERS	395,465	393,234	(2,231)
10-95-00-01-56109	TRANSFER-OUT 2009 REV BOND	NONMANDATORY TRANSFERS	275,736	275,770	34
10-95-00-01-56110	TRANSFER-OUT 2012 REV BOND	NONMANDATORY TRANSFERS	-	150,492	150,492
10-95-00-01-62000	MANDATORY TRANSFER-TPEG	NONMANDATORY TRANSFERS	549,660	553,860	4,200
		NONMANDATORY TRANSFERS Total	1,734,086	1,887,086	153,000
	FUND 10 TOTAL				(58,702)
20-05-00-01-52700	FRINGE	GENERAL AUXILLIARY	-	-	-
		GENERAL AUXILLIARY Total			
20-05-11-01-44500	ATHLETICS GATES	GENERAL ATHLETICS ADMIN	(5,500)	(7,000)	(1,500)
20-05-11-01-51100	SALARY	GENERAL ATHLETICS ADMIN	17,268	30,081	12,813
20-05-11-01-51350	Salary Part-time	GENERAL ATHLETICS ADMIN	-	-	-
20-05-11-01-54100	S & S	GENERAL ATHLETICS ADMIN	1,000	1,000	-
20-05-11-01-54210	MEDICAL	GENERAL ATHLETICS ADMIN	85,000	85,000	-
20-05-11-01-54700	MEMBERSHIP DUES	GENERAL ATHLETICS ADMIN	4,387	5,000	613
20-05-11-01-54804	PRINTING/COLLEGE	GENERAL ATHLETICS ADMIN	1,000	1,000	-
20-05-11-01-54910	COMMUNICATIONS	GENERAL ATHLETICS ADMIN	100	100	-
20-05-11-01-59100	TRAVEL	GENERAL ATHLETICS ADMIN	500	500	-
20-05-11-01-59150	TRAVEL/COLLEGE	GENERAL ATHLETICS ADMIN	500	500	-
		GENERAL ATHLETICS ADMIN Total	104,255	116,181	11,926
20-05-12-01-51100	SALARY	ATHLETICS - MEN BB	16,000	12,000	(4,000)
20-05-12-01-54100	S & S	ATHLETICS - MEN BB	8,800	9,000	200
20-05-12-01-54220	OFFICIALS	ATHLETICS - MEN BB	6,000	6,000	-
20-05-12-01-54910	COMMUNICATIONS	ATHLETICS - MEN BB	800	800	-
20-05-12-01-55600	SCHOLARSHIPS	ATHLETICS - MEN BB	25,000	40,000	15,000
20-05-12-01-59100	TRAVEL	ATHLETICS - MEN BB	9,000	7,500	(1,500)
20-05-12-01-59150	TRAVEL/COLLEGE	ATHLETICS - MEN BB	13,000	14,000	1,000
20-05-12-01-59600	RECRUITING	ATHLETICS - MEN BB	5,000	6,000	1,000

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		ATHLETICS - MEN BB Total	83,600	95,300	11,700
20-05-13-01-51100	SALARY	ATHLETICS - WOMEN BB	16,000	12,000	(4,000)
20-05-13-01-54100	S & S	ATHLETICS - WOMEN BB	6,500	7,000	500
20-05-13-01-54220	OFFICIALS	ATHLETICS - WOMEN BB	5,160	5,590	430
20-05-13-01-54910	COMMUNICATIONS	ATHLETICS - WOMEN BB	800	800	-
20-05-13-01-55600	SCHOLARSHIPS	ATHLETICS - WOMEN BB	25,000	40,000	15,000
20-05-13-01-59100	TRAVEL	ATHLETICS - WOMEN BB	9,000	7,000	(2,000)
20-05-13-01-59150	TRAVEL/COLLEGE	ATHLETICS - WOMEN BB	12,500	12,000	(500)
20-05-13-01-59600	RECRUITING	ATHLETICS - WOMEN BB	5,000	6,000	1,000
		ATHLETICS - WOMEN BB Total	79,960	90,390	10,430
20-05-14-01-51100	SALARY	ATHLETICS - BASEBALL	12,000	12,000	-
20-05-14-01-54100	S & S	ATHLETICS - BASEBALL	10,000	11,000	1,000
20-05-14-01-54220	OFFICIALS	ATHLETICS - BASEBALL	6,600	6,800	200
20-05-14-01-54910	COMMUNICATIONS	ATHLETICS - BASEBALL	200	200	-
20-05-14-01-55600	SCHOLARSHIP	ATHLETICS - BASEBALL	65,000	75,000	10,000
20-05-14-01-59100	TRAVEL	ATHLETICS - BASEBALL	10,000	10,000	-
20-05-14-01-59150	TRAVEL/COLLEGE	ATHLETICS - BASEBALL	12,000	16,000	4,000
20-05-14-01-59600	RECRUITING	ATHLETICS - BASEBALL	2,000	2,000	-
		ATHLETICS - BASEBALL Total	117,800	133,000	15,200
20-05-15-01-51100	SALARY	ATHLETICS - GOLF	6,000	6,000	-
20-05-15-01-54100	S & S	ATHLETICS - GOLF	7,000	7,300	300
20-05-15-01-54910	COMMUNICATIONS	ATHLETICS - GOLF	200	200	-
20-05-15-01-55600	SCHOLARSHIPS	ATHLETICS - GOLF	6,000	6,000	-
20-05-15-01-59100	TRAVEL	ATHLETICS - GOLF	10,000	11,500	1,500
20-05-15-01-59150	TRAVEL/COLLEGE	ATHLETICS - GOLF	3,650	3,700	50
20-05-15-01-59600	RECRUITING	ATHLETICS - GOLF	1,500	1,500	-
		ATHLETICS - GOLF Total	34,350	36,200	1,850
20-05-16-01-51100	SALARY	ATHLETICS - SOFTBALL	12,000	12,000	-
20-05-16-01-54100	S & S	ATHLETICS - SOFTBALL	7,300	7,300	-
20-05-16-01-54220	OFFICIALS	ATHLETICS - SOFTBALL	5,115	5,100	(15)
20-05-16-01-54910	COMMUNICATIONS	ATHLETICS - SOFTBALL	200	200	-
20-05-16-01-55600	SCHOLARSHIPS	ATHLETICS - SOFTBALL	60,000	60,000	-
20-05-16-01-59100	TRAVEL	ATHLETICS - SOFTBALL	10,000	11,000	1,000
20-05-16-01-59150	TRAVEL/COLLEGE	ATHLETICS - SOFTBALL	12,000	9,100	(2,900)
20-05-16-01-59600	RECRUITING	ATHLETICS - SOFTBALL	2,000	2,000	-
		ATHLETICS - SOFTBALL Total	108,615	106,700	(1,915)
20-05-17-01-51100	SALARY	ATHLETICS - VOLLEYBALL	12,000	12,000	-
20-05-17-01-54100	S & S	ATHLETICS - VOLLEYBALL	8,600	8,300	(300)
20-05-17-01-54220	OFFICIALS	ATHLETICS - VOLLEYBALL	4,420	4,000	(420)
20-05-17-01-54910	COMMUNICATIONS	ATHLETICS - VOLLEYBALL	400	400	-
20-05-17-01-55600	SCHOLARSHIPS	ATHLETICS - VOLLEYBALL	20,000	20,000	-
20-05-17-01-59100	TRAVEL	ATHLETICS - VOLLEYBALL	8,800	8,800	-
20-05-17-01-59150	TRAVEL/COLLEGE	ATHLETICS - VOLLEYBALL	10,000	9,000	(1,000)
20-05-17-01-59600	RECRUITING	ATHLETICS - VOLLEYBALL	2,000	2,000	-
		ATHLETICS - VOLLEYBALL Total	66,220	64,500	(1,720)
20-05-18-01-59100	TRAVEL	REGIONAL TOURN	25,000	15,000	(10,000)
		REGIONAL TOURN Total	25,000	15,000	(10,000)
20-05-19-01-51100	SALARY	ATHLETICS - MEN'S SOCCER	-	10,555	10,555
20-05-19-01-51100	S & S	ATHLETICS - MEN'S SOCCER	-	7,000	7,000
20-05-19-01-51100	OFFICIALS	ATHLETICS - MEN'S SOCCER	-	4,000	4,000
20-05-19-01-51100	COMMUNICATIONS	ATHLETICS - MEN'S SOCCER	-	200	200
20-05-19-01-51100	SCHOLARSHIPS	ATHLETICS - MEN'S SOCCER	-	9,000	9,000
20-05-19-01-51100	TRAVEL	ATHLETICS - MEN'S SOCCER	-	9,000	9,000
20-05-19-01-51100	TRAVEL/COLLEGE	ATHLETICS - MEN'S SOCCER	-	10,000	10,000
20-05-19-01-51100	RECRUITING	ATHLETICS - MEN'S SOCCER	-	2,000	2,000
		ATHLETICS - MEN'S SOCCER Total	-	51,755	51,755
20-05-20-01-51100	SALARY	ATHLETICS - WOMEN'S SOCCER	-	10,555	10,555
20-05-20-01-51100	S & S	ATHLETICS - WOMEN'S SOCCER	-	7,000	7,000
20-05-20-01-51100	OFFICIALS	ATHLETICS - WOMEN'S SOCCER	-	4,000	4,000
20-05-20-01-51100	COMMUNICATIONS	ATHLETICS - WOMEN'S SOCCER	-	200	200
20-05-20-01-51100	SCHOLARSHIPS	ATHLETICS - WOMEN'S SOCCER	-	9,000	9,000

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20-05-20-01-51100	TRAVEL	ATHLETICS - WOMEN'S SOCCER	-	9,000	9,000
20-05-20-01-51100	TRAVEL/COLLEGE	ATHLETICS - WOMEN'S SOCCER	-	10,000	10,000
20-05-20-01-51100	RECRUITING	ATHLETICS - WOMEN'S SOCCER	-	2,000	2,000
		ATHLETICS - WOMEN'S SOCCER Total	-	51,755	51,755
20-25-21-01-44515	RENT INCOME	MARRIED STUDENT HOUSING	(7,000)	(7,000)	-
20-25-21-01-44525	MGR APARTMENTS	MARRIED STUDENT HOUSING	-	-	-
		MARRIED STUDENT HOUSING Total	(7,000)	(7,000)	-
20-35-31-01-44215	BOOKSTORE CONTRACT	BOOKSTORE CONTRACT	(180,000)	(275,000)	(95,000)
		BOOKSTORE CONTRACT Total	(180,000)	(275,000)	(95,000)
20-35-31-01-44310	DEPOSITS FORFEITED/JEWELRY	ISSUABLE SUPPLIES	-	-	-
		ISSUABLE SUPPLIES Total	-	-	-
20-35-31-01-54120	ISSUABLE SUPPLIES-STUDENT T	ISSUABLE SUPPLIES	-	-	-
		ISSUABLE SUPPLIES Total	-	-	-
20-35-32-01-44110	TAXABLE ISSUABLES-JEWELRY	ISSUABLE SUPPLIES	(120,000)	(139,981)	(19,981)
20-35-32-01-44120	ISSUABLE SUPPLIES-JEWELRY	ISSUABLE SUPPLIES	(12,000)	(12,000)	-
		ISSUABLE SUPPLIES Total	(132,000)	(151,981)	(19,981)
20-35-32-01-44140	ISSUABLE NON-TAX-JEWELRY	ISSUABLE SUPPLIES - NONTAX	(4,000)	(4,000)	-
		ISSUABLE SUPPLIES - NONTAX Total	(4,000)	(4,000)	-
20-35-32-01-44141	COSMETOLOGY SALES OF SERV	COSMETOLOGY SALES	-	-	-
		COSMETOLOGY SALES Total	-	-	-
20-35-32-01-54120	ISSUABLE SUPPLIES-STUDENT T	ISSUABLE SUPPLIES EXPENSE	100,000	100,000	-
20-35-32-01-54121	ISSUABLE SUPPLIES II-COSM	ISSUABLE SUPPLIES EXPENSE	10,000	10,000	-
		ISSUABLE SUPPLIES EXPENSE Total	110,000	110,000	-
20-45-41-01-44210	ARA CONTRACT	FOOD SERVICE	(375,000)	(393,000)	(18,000)
20-45-41-01-44220	ARA CONT/NON TAX BD	FOOD SERVICE	(155,000)	(163,000)	(8,000)
20-45-41-01-44230	COMMISSIONS	FOOD SERVICE	(10,000)	(10,000)	-
20-45-41-01-53910	ARA CONTRACT	FOOD SERVICE	500,000	525,000	25,000
		FOOD SERVICE Total	(40,000)	(41,000)	(1,000)
20-55-51-01-44040	TELEPHONE RENT	STUDENT HOUSING	-	-	-
		STUDENT HOUSING Total	-	-	-
20-55-52-01-44010	HATCHER	HATCHER	(77,000)	(77,000)	-
20-55-52-01-51100	SALARY	HATCHER	6,000	6,000	-
20-55-52-01-54100	S & S	HATCHER	2,000	2,000	-
		HATCHER Total	(69,000)	(69,000)	-
20-55-53-01-44010	THOMPSON	THOMPSON	(70,000)	(70,000)	-
20-55-53-01-51100	SALARY	THOMPSON	6,000	6,000	-
20-55-53-01-54100	S & S	THOMPSON	2,000	2,000	-
20-55-53-01-54910	COMMUNICATIONS	THOMPSON	200	200	-
		THOMPSON Total	(61,800)	(61,800)	-
20-55-54-01-44010	SOUTH CAMPUS HOUSING	SOUTH CAMPUS	(160,000)	(180,000)	(20,000)
20-55-54-01-51100	SALARY	SOUTH CAMPUS	15,000	12,000	(3,000)
20-55-54-01-54100	S & S	SOUTH CAMPUS	2,000	2,000	-
		SOUTH CAMPUS Total	(143,000)	(166,000)	(23,000)
20-55-55-01-44010	MASTERS SINGLE STUD HOUSIN	MASTERS SINGLE	(80,000)	(77,000)	3,000
20-55-55-01-44020	CAMPUS STAFF HOUSING	MASTERS SINGLE	-	-	-
20-55-55-01-44050	DEPOSITS FORFEITED	MASTERS SINGLE	(3,000)	(3,000)	-
20-55-55-01-54100	S & S	MASTERS SINGLE	3,000	3,000	-
20-55-55-01-54910	COMMUNICATIONS	MASTERS SINGLE	500	500	-
		MASTERS SINGLE Total	(79,500)	(76,500)	3,000
20-65-61-01-44510	VENDOR INCOME	STUDENT CENTER	(11,000)	(15,000)	(4,000)
20-65-61-01-54100	S & S	STUDENT CENTER	500	500	-
20-65-61-04-44510	VENDOR INCOME	STUDENT CENTER	(3,000)	(4,000)	(1,000)
		STUDENT CENTER Total	(13,500)	(18,500)	(5,000)
	FUND 28 TOTAL				
30-00-02-01-42300	HEALTH INSURANCE	STATE REVENUE	-	-	-
30-00-02-01-42400	RETIREMENT MATCHING	STATE REVENUE	-	-	-
		STATE REVENUE Total	-	-	-
30-00-05-01-43624	INTEREST EARNED TPEG	OTHER SOURCES	-	-	-
		OTHER SOURCES Total	-	-	-
30-10-00-01-52800	STATE BENEFITS/RET INS	INSTITUTIONAL SUPPORT	-	-	-
		INSTITUTIONAL SUPPORT Total	-	-	-

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30-15-00-01-52800	STATE BENEFITS/RET INS	STUDENT SERVICES	-	-	-
		STUDENT SERVICES Total	-	-	-
30-40-00-01-52800	STATE BENEFITS/RET INS	INSTRUCTION	-	-	-
		INSTRUCTION Total	-	-	-
30-42-00-01-52800	STATE BENEFITS/RET INS	TECHNICAL ADMINISTRATION	-	-	-
		TECHNICAL ADMINISTRATION Total	-	-	-
30-70-00-01-52800	STATE BENEFITS/RET INS	PUBLIC SERVICE	-	-	-
		PUBLIC SERVICE Total	-	-	-
30-81-31-01-41112	TEACH GRANT REVENUE 11/12	FINANCIAL AID	(60,500)	-	60,500
30-81-31-01-53112	TEACH GRANT EXPENSE 11/12	FINANCIAL AID	60,500	-	(60,500)
30-85-13-01-41112	LEAP Revenue 11/12	FINANCIAL AID	(7,169)	-	7,169
30-85-13-01-53112	LEAP Expenditures 11/12	FINANCIAL AID	7,169	-	(7,169)
30-85-14-01-41112	SLEAP Revenue 11/12	FINANCIAL AID	(9,217)	-	9,217
30-85-14-01-53112	SLEAP Expenditures 11/12	FINANCIAL AID	9,217	-	(9,217)
30-85-16-01-41112	ACG Revenue 11/12	FINANCIAL AID	(173,225)	-	173,225
30-85-16-01-53112	ACG Expenditures 11/12	FINANCIAL AID	173,225	-	(173,225)
30-85-21-01-42112	Texas Grant Revenue 11/12	FINANCIAL AID	(186,800)	-	186,800
30-85-21-01-42213	Texas Grant Revenue 12/13	FINANCIAL AID	-	(247,775)	(247,775)
30-85-21-01-43112	TEOG Grant Revenue 11/12	FINANCIAL AID	(80,000)	-	80,000
30-85-21-01-43213	TEOG Grant Revenue 12/13	FINANCIAL AID	-	(115,816)	(115,816)
30-85-21-01-53112	Texas Grant Expenditures 11/12	FINANCIAL AID	186,800	-	(186,800)
30-85-21-01-53213	Texas Grant Expenditures 12/13	FINANCIAL AID	-	247,775	247,775
30-85-21-01-54112	TEOG Expenditures 11/12	FINANCIAL AID	80,000	-	(80,000)
30-85-21-01-54213	TEOG Expenditures 12/13	FINANCIAL AID	-	115,816	115,816
30-85-22-01-42112	Top Ten Percent Revenue 11/12	FINANCIAL AID	(16,000)	-	16,000
30-85-22-01-42213	Top Ten Percent Revenue 12/13	FINANCIAL AID	-	(20,000)	(20,000)
30-85-22-01-53112	Top Ten Percent Expense 11/12	FINANCIAL AID	16,000	-	(16,000)
30-85-22-01-53213	Top Ten Percent Expense 12/13	FINANCIAL AID	-	20,000	20,000
30-85-31-01-41112	Pell Revenue 11/12	FINANCIAL AID	(11,885,000)	-	11,885,000
30-85-31-01-51213	Pell Revenue 12/13	FINANCIAL AID	-	(13,000,000)	(13,000,000)
30-85-31-01-53112	Pell Expense 11/12	FINANCIAL AID	11,885,000	-	(11,885,000)
30-85-31-01-53213	Pell Expense 12/13	FINANCIAL AID	-	13,000,000	13,000,000
30-85-41-01-41112	SEOG Revenue 11/12	FINANCIAL AID	(159,028)	-	159,028
30-85-41-01-41213	SEOG Revenue 12/13	FINANCIAL AID	-	(101,685)	(101,685)
30-85-41-01-53112	SEOG Expenditures 11/12	FINANCIAL AID	159,028	-	(159,028)
30-85-41-01-53213	SEOG Expenditures 12/13	FINANCIAL AID	-	101,685	101,685
30-85-71-01-41112	Workstudy Revenue 11/12	FINANCIAL AID	(167,177)	-	167,177
30-85-71-01-41213	Workstudy Revenue 12/13	FINANCIAL AID	-	(132,755)	(132,755)
30-85-71-01-53112	Workstudy Expenditures 11/12	FINANCIAL AID	167,177	-	(167,177)
30-85-71-01-53213	Workstudy Expenditures 12/13	FINANCIAL AID	-	132,755	132,755
30-85-74-01-41112	TX Workstudy Revenue 11/12	FINANCIAL AID	(21,728)	-	21,728
30-85-74-01-41213	TX Workstudy Revenue 12/13	FINANCIAL AID	-	(25,672)	(25,672)
30-85-74-01-53112	TX Workstudy Expense 11/12	FINANCIAL AID	21,728	-	(21,728)
30-85-74-01-53213	TX Workstudy Expense 12/13	FINANCIAL AID	-	25,672	25,672
30-87-32-01-43110	PJC MEMORIAL FUND	FINANCIAL AID	(180,175)	(130,593)	49,582
30-87-32-01-53005	ADMISSIONS SCHOLARSHIP	FINANCIAL AID	3,400	-	(3,400)
30-87-32-01-53010	ADULT BASIC EDUCATION SCHOLARSHIP	FINANCIAL AID	600	-	(600)
30-87-32-01-53015	ART	FINANCIAL AID	3,300	1,400	(1,900)
30-87-32-01-53025	BUSINESS SCHOLARSHIP	FINANCIAL AID	3,825	6,350	2,525
30-87-32-01-53026	General Academic Scholarship	FINANCIAL AID	-	10,150	10,150
30-87-32-01-53040	ENGLISH SCHOLARSHIP	FINANCIAL AID	2,200	650	(1,550)
30-87-32-01-53041	JOHNSON/FULLER ENGLISH SCHOLARSHIP	FINANCIAL AID	1,865	2,400	535
30-87-32-01-53042	OWEN/ENGLISH SCHOLARSHIP	FINANCIAL AID	1,000	-	(1,000)
30-87-32-01-53043	EDUCATION SCHOLARSHIP	FINANCIAL AID	-	8,350	8,350
30-87-32-01-53044	EDUCATION SCHOLARSHIP	FINANCIAL AID	-	-	-
30-87-32-01-53045	INDUSTRIAL SCHOLARSHIP	FINANCIAL AID	8,375	1,225	(7,150)
30-87-32-01-53055	JEWELRY SCHOLARSHIP	FINANCIAL AID	2,500	1,350	(1,150)
30-87-32-01-53060	JOURNALISM	FINANCIAL AID	3,000	3,000	-
30-87-32-01-53065	MATH/SCIENCE SCHOLARSHIP	FINANCIAL AID	13,100	6,625	(6,475)
30-87-32-01-53075	STUDENT LIFE	FINANCIAL AID	9,000	-	(9,000)
30-87-32-01-53080	MUSIC SCHOLARSHIP	FINANCIAL AID	23,000	3,450	(19,550)

Paris Junior College
Budget Detail
Fiscal Year 2012-13

Account #	Account Description	Description	11-12 Approved Budget	12-13 Proposed Budget	\$ Change
30-87-32-01-53085	NURSING SCHOLARSHIP	FINANCIAL AID	20,000	30,732	10,732
30-87-32-01-53095	PRESIDENTIAL SCHOLARSHIP	FINANCIAL AID	40,000	27,636	(12,364)
30-87-32-01-53096	PARIS ROTARY CLUB	FINANCIAL AID	20,000	15,000	(5,000)
30-87-32-01-53100	PTK SCHOLARSHIP	FINANCIAL AID	300	-	(300)
30-87-32-01-53110	SOCIAL SCIENCE SCHOLARSHIP	FINANCIAL AID	4,500	625	(3,875)
30-87-32-01-53115	SPEECH/DRAMA SCHOLARSHIP	FINANCIAL AID	4,210	7,450	3,240
30-87-32-01-53117	STUDENT GOVERNMENT	FINANCIAL AID	1,800	-	(1,000)
30-87-32-01-53160	MOERSEN NURSING SCHOLARSHIP	FINANCIAL AID	7,000	-	(7,000)
30-87-32-01-53170	VAL/SAL SCHOLARSHIPS	FINANCIAL AID	5,000	3,900	(1,100)
30-87-32-01-53190	STANLEY TATE DAVIS SCHOLARSHIP	FINANCIAL AID	3,000	300	(2,700)
30-87-33-01-53120	TPEG/RESIDENT	FINANCIAL AID	350,000	350,000	-
30-87-33-01-53130	TPEG/NON-RESIDENT	FINANCIAL AID	110,000	110,000	-
30-87-33-01-53140	TPEG/NON-TRADITIONAL	FINANCIAL AID	10,000	10,000	-
30-87-33-01-53150	EXCESS TPEG	FINANCIAL AID	79,660	83,860	4,200
		FINANCIAL AID Total	549,660	553,860	4,200
30-95-00-01-61000	MANDATORY TRANSFER-IN/TPE	NONMANDATORY TRANSFERS	(549,660)	(553,860)	(4,200)
		NONMANDATORY TRANSFERS Total	(549,660)	(553,860)	(4,200)
	FUND 30 TOTAL				
60-00-04-01-43520	DELINQUENT TAXES I&S	TAXES	-	-	-
60-00-04-01-43530	DEL CPD PEN & INT I&S	TAXES	-	-	-
		TAXES Total			
60-61-06-01-58205	PRINCIPAL 2006 REV BOND	REVENUE BONDS	211,000	145,890	(65,110)
60-61-06-01-58210	INTEREST 2006 REV BOND	REVENUE BONDS	301,275	366,890	65,615
60-61-06-01-58215	FEES 2006 REVENUE BOND	REVENUE BONDS	950	950	-
60-61-06-01-61000	TRANSFER-IN 06 REVENUE BOND	REVENUE BONDS	(513,225)	(513,730)	(505)
60-61-07-01-58205	PRINCIPAL 2007 REV BOND	REVENUE BONDS	160,000	280,478	120,478
60-61-07-01-58210	INTEREST 2007 REV BOND	REVENUE BONDS	234,515	111,806	(122,709)
60-61-07-01-58215	FEES 2007 REV BOND	REVENUE BONDS	950	950	-
60-61-07-01-61000	TRANSFER-IN 2007 REV BOND	REVENUE BONDS	(395,465)	(393,234)	2,231
60-61-09-01-58205	PRINCIPAL 2009 REV BOND	REVENUE BONDS	126,000	204,936	78,936
60-61-09-01-58210	Interest 2009 Revenue Bond	REVENUE BONDS	148,786	69,884	(78,902)
60-61-09-01-58215	FEES 2009 REV BOND	REVENUE BONDS	950	950	-
60-61-09-01-61000	MANDATORY TRANSFER-IN	REVENUE BONDS	(275,736)	(275,770)	(34)
60-61-12-01-58205	PRINCIPAL 2012 REV BOND	REVENUE BONDS	-	57,042	57,042
60-61-12-01-58210	INTEREST 2012 REV BOND	REVENUE BONDS	-	92,500	92,500
60-61-12-01-58215	FEES 2012 REV BOND	REVENUE BONDS	-	950	950
60-61-12-01-61000	TRANSFER-IN 2012 REV BOND	REVENUE BONDS	-	(150,492)	(150,492)
60-61-73-01-58210	INTEREST 73 REV Bond	REVENUE BONDS	-	-	-
		REVENUE BONDS Total			
	FUND 60 TOTAL				
	GRAND TOTAL				(58,702)

PARIS JUNIOR COLLEGE
Detailed Listing of Salaries and Emoluments
2012-2013

Account Number	NAME	Element of Cost - Position	2012-2013 Salary	Percent of Time	Emoluments
GENERAL ADMINISTRATION					
Executive Direction:					
10-1011-01-51100	Anglin, Pamela	President	\$ 200,000	100%	\$ 6,000
10-1011-01-51100	Bennett, Pamela	Administrative Assistant	\$ 44,400	100%	
Business/Fiscal Management:					
10-1012-01-51100	Eastman, John	Vice President	\$ 101,500	100%	
10-1012-01-51100	Carlton, Keitha	Controller	\$ 83,600	100%	
10-1012-01-51100	Brown, Kim	Accountant	\$ 44,600	100%	
10-1012-01-51100	Wood, Sharon	Coordinator, Benefits and Payroll	\$ 41,000	100%	
10-1012-01-51100	Rember, Angela	Accounts Payable Clerk	\$ 29,900	100%	
10-1012-01-51100	Brannan, Amanda	Accounts Receivable Clerk	\$ 24,041	100%	
10-1012-04-51100	Mitchell, Sharon	Business Office Clerk, Greenville Center	\$ 24,041	100%	
Human Resources:					
10-1013-01-51100	Vacant	Director	\$ 56,700	100%	
10-1013-01-51100	Callaway, Peggy	Coordinator	\$ 28,865	100%	
Institutional Development					
10-1014-01-51100	Bulls, Derald	Director	\$ 86,000	100%	
10-1014-01-51100	Vacant	Secretary	\$ 9,418	50%	
Educational Research					
10-1015-01-51100	Matthews, Beverly	Director	\$ 76,200	100%	
TOTAL GENERAL ADMINISTRATION SALARIES			\$ 850,265		\$ 6,000
STUDENT DEVELOPMENT					
Student Development Administration:					
10-1520-01-51100	Reece, Sheila	Associate Dean for Student Access and Success	\$ 77,000	100%	
Student Financial Aid:					
10-1521-01-51100	Slawson, Linda	Director	\$ 70,500	100%	
10-1521-01-51100	Allison, Patty	Coordinator	\$ 36,100	100%	
10-1521-01-51100	Smith, Jennifer	Veteran's Specialist/Processing Clerk	\$ 31,000	100%	
10-1521-01-51100	Musgrove, Amber	Secretary	\$ 19,206	100%	
10-1521-04-51100	Shasteen, John	Advisor, Greenville Center	\$ 44,000	100%	
Student Records:					
10-1522-01-51100	Tapp, Rita	Registrar	\$ 55,400	100%	
10-1522-01-51100	Branum, Scott	Asst Coordinator	\$ 30,900	100%	
10-1522-01-51100	Wentz, Wilma	Clerk	\$ 22,847	100%	
10-1522-01-51100	Smock, Dana	Clerk	\$ 21,634	100%	
Counseling and Advising:					
10-1523-01-51100	Thomas, Barbara	Director	\$ 76,200	100%	
10-1523-01-51100	Glass, Donna	Student Advisor	\$ 48,000	100%	
10-1523-01-51100	Miles, Linda	Student Advisor	\$ 28,440	60%	
10-1523-01-51100	Edwards, Laurie	Secretary	\$ 24,944	100%	
10-1523-04-51100	Moore, Evan-Marie	Advisor-Off Campus	\$ 39,700	100%	
10-1523-05-51100	Miles, Linda	Advisor-Off Campus	\$ 18,960	40%	
10-1523-05-51100	Whitaker, Natasha	Advisor-SSC	\$ 41,000	100%	
Student Life:					
10-1524-01-51100	Webb, Kenneth	Director	\$ 67,000	100%	
10-1524-01-51100	Irvin, Kristin	Coordinator Student Activities	\$ 31,000	100%	
10-1524-01-51100	Preston, Glenna	Secretary	\$ 29,700	100%	
Admissions and Recruiting:					
10-1525-01-51100	Cato, Amie	Director	\$ 46,300	100%	
10-1525-01-51100	Edelhauser, Norma	Student Recruiter	\$ 33,000	100%	
10-1525-01-51100	Rhudy, Shane	Student Recruiter	\$ 34,000	100%	
10-1525-01-51100	Todd, Suzanne	Advisor	\$ 33,000	100%	
10-1525-04-51100	Arnold, Flossie	Recruiter-Greenville Center	\$ 34,000	100%	
Student Testing Center:					
10-1526-01-51100	Thompson, Callie	Coordinator	\$ 60,900	100%	

10-1526-01-51100	Frierson, Peggy	Secretary	\$	23,457	100%
		Tutoring			
10-1528-01-51100	Taylor, Derek	Academic Advisor	\$	6,000	50%
10-1528-01-51100	Brueckner, Aaron	Academic Advisor	\$	6,000	50%
10-1528-01-51100	Spruiell, Laura	Academic Advisor	\$	6,000	50%
10-1528-01-51100	Nettles, Shakira	Academic Advisor	\$	6,000	50%
10-1528-01-51100	Steed, Eric	Academic Advisor	\$	6,000	50%
10-1528-01-51100	Jay, Amber	Academic Advisor	\$	6,000	50%
10-1528-01-51100	Jordan, Chelsey	Academic Advisor	\$	6,000	50%
10-1528-01-51100	Young, Stacy	Tutor Coordinator	\$	30,300	60%
		TOTAL STUDENT DEVELOPMENT SALARIES	\$	1,150,488	
		GENERAL INSTITUTIONAL EXPENSE			
		General Campus Services:			
10-2011-01-51100	Shelton, Tim	Coordinator, Production Center	\$	65,800	100%
10-2011-01-51100	Waters, Clara	Clerk, PBX	\$	19,443	100%
10-2011-01-51100	Young, Stacy	Assistant to the President	\$	20,200	60%
		Public Information & Marketing:			
10-2012-01-51100	Ruff, Margaret	Director	\$	56,500	100%
10-2012-01-51100	Vacant	Secretary	\$	9,418	50%
		Computer Center:			
10-2013-01-51100	Mims, Mary	Manager	\$	71,000	100%
10-2013-01-51100	Anderson, Elaine	Computer Programmer	\$	43,600	100%
10-2013-01-51100	Coco, Keith	Computer & Network Coordinator	\$	63,000	100%
10-2013-01-51100	Edmonson, Roy	Technology & Learning Technician	\$	31,000	100%
10-2013-01-51100	Helliwell, Debbie	Help Desk Specialist	\$	21,176	100%
10-2013-01-51100	Brown, Billy	Computer Technician	\$	29,062	100%
		TOTAL GEN. INSTITUTIONAL EXPENSE SALARIES	\$	430,199	
		GENERAL INSTRUCTIONAL ADMINISTRATION			
		ACADEMIC INSTRUCTIONAL ADMINISTRATION			
10-4003-01-51100	Chaney, Dwight	Vice President	\$	101,500	
10-4003-01-51100	Sugg, Julie	Executive Secretary	\$	27,502	
10-4004-01-51100	Haley, Kenneth	Assoc Dean, Distance Education	\$	68,000	80%
10-4004-01-51100	Mims, Donna	Secretary, Distance Education	\$	12,379	50%
		TOTAL ACADEMIC INSTRUCTIONAL ADMIN. SALARIES	\$	209,381	
		GENERAL ACADEMIC FACULTY/SUPPORT STAFF			
		Business and Management:			
10-4005-01-51100	Shuler, Doug	Division Chairperson	\$	10,800	100%
10-4007-01-51100	Rankin, Robert	Instructor, Accounting	\$	28,821	50%
10-4007-04-51100	Rankin, Robert	Instructor, Accounting	\$	28,821	50%
10-4009-01-51100	Sawyer, Anthony	Instructor, Economics	\$	52,233	100%
10-4009-04-51100	Tarrant, Jeffery	Instructor, Economics	\$	44,141	80%
10-4009-05-51100	Tarrant, Jeffery	Instructor, Economics	\$	11,035	20%
		Communications:			
10-4010-01-51100	Shelton, Beth	Associate Dean	\$	49,440	60%
10-4010-01-51100	Mims, Donna	Secretary	\$	12,379	50%
10-4012-01-51100	Mathis, Joan	Instructor, English	\$	50,684	80%
10-4012-01-51100	Armstrong, Rhonda	Instructor, English	\$	50,684	100%
10-4012-01-51100	Dennis, Marsha	Instructor, English	\$	22,070	40%
10-4012-01-51100	Haley, Kenneth	Instructor, English	\$	17,000	20%
10-4012-01-51100	Collar, Jennifer	Instructor, English	\$	53,358	100%
10-4012-01-51100	Shelton, Beth	Instructor, English	\$	32,960	40%
10-4012-01-51100	Mason, Diann	Instructor, English	\$	44,141	80%
10-4012-01-51100	Harvill, Daisy	Instructor, English	\$	19,120	40%
10-4012-04-51100	Dennehy, Sharon	Instructor, English	\$	25,342	40%
10-4012-04-51100	Nichols, Christopher	Instructor, English	\$	44,184	100%
10-4012-04-51100	Oxley, Diane	Instructor, English	\$	54,267	100%
10-4012-05-51100	Armstrong, Rhonda	Instructor, English	\$	12,671	20%
10-4014-01-51100	Dennehy, Sharon	Instructor, Journalism	\$	38,013	60%
10-4016-01-51100	Ebel, Kelli	Instructor, Foreign Languages	\$	55,176	100%
10-4016-04-51100	Cummings, Mayra	Instructor, Foreign Languages	\$	21,897	40%
10-4016-05-51100	Cummings, Mayra	Instructor, Foreign Languages	\$	32,846	60%

		Fine Arts:			
10-4022-01-51100	Moore, Susan	Instructor, Art	\$	58,551	100%
10-4022-01-51100	Vacant	Instructor, Art	\$	12,671	20%
10-4022-04-51100	Vacant	Instructor, Art	\$	25,342	40%
10-4022-05-51100	Vacant	Instructor, Art	\$	25,342	40%
10-4024-01-51100	Peevy, Alex	Instructor, Drama	\$	31,097	60%
10-4024-01-51100	Walker, William	Instructor, Drama	\$	49,074	100%
10-4026-01-51100	Briggs, Phillip	Instructor, Music	\$	52,911	100%
10-4026-01-51100	Vaughan, Jennie	Instructor, Music	\$	64,355	100%
10-4028-01-51100	Peevy, Alex	Instructor, Speech	\$	20,732	40%
10-4028-04-51100	May, Paul	Instructor, Speech	\$	24,667	40%
10-4028-05-51100	May, Paul	Instructor, Speech	\$	37,000	60%
		Kinesiology:			
10-4032-01-51100	Clark, Deron	Instructor, Kinesiology	\$	63,312	100%
10-4032-01-51100	Booker, Stephanie	Secretary	\$	11,471	50%
10-4032-01-51100	Lebeauf, Sean	Instructor, Kinesiology	\$	25,219	47%
10-4032-01-51100	Johnson, David	Instructor, Kinesiology	\$	54,267	100%
10-4032-01-51100	Dickson, Nicole	Instructor, Kinesiology	\$	47,126	100%
10-4032-01-51100	Maness, Justin	Instructor, Kinesiology	\$	49,247	100%
10-4032-01-51100	Taylor, Chuck	Instructor, Kinesiology	\$	67,979	100%
10-4032-01-51100	Noble, Lance	Instructor, Kinesiology	\$	37,528	100%
		Learning Skills			
10-4042-01-51100	Hunt, Pam	Instructor, LSKL Reading	\$	76,900	100%
10-4043-01-51100	Dennis, Marsha	Instructor, LSKL Writing	\$	33,106	60%
10-4043-01-51100	Mason, Diann	Instructor, LSKL Writing	\$	11,035	20%
10-4043-01-51100	Ellis, Marian	Instructor, LSKL Writing	\$	22,849	40%
10-4043-01-51100	Mathis, Joan	Instructor, LSKL Writing	\$	12,671	20%
10-4043-01-51100	Smith, Pam	Instructor, LSKL Writing	\$	55,176	100%
10-4044-01-51100	Kosterman, Don	Instructor, LSKL Mathematics	\$	12,671	20%
10-4044-01-51100	Woodson, Chastity	Instructor, LSKL Mathematics	\$	46,045	100%
10-4044-04-51100	Baucom, Nicole	Instructor, LSKL Mathematics	\$	57,642	100%
10-4044-04-51100	Steward, Cynthia	Instructor, LSKL Mathematics	\$	6,336	10%
10-4044-05-51100	Steward, Cynthia	Instructor, LSKL Mathematics	\$	6,336	10%
10-4044-07-51100	Ward, Ann Marie	Instructor, LSKL Mathematics	\$	50,286	100%
		Mathematics and Sciences			
10-4050-01-51100	McCraw, Edward	Associate Dean	\$	49,440	60%
10-4050-01-51100	Humphrey, Vicki	Secretary	\$	21,176	100%
10-4051-01-51100	McCraw, Edward	Instructor, Biology	\$	32,960	40%
10-4051-01-51100	Barnett, Michael	Instructor, Biology	\$	31,678	50%
10-4051-01-51100	Brown, Jack	Instructor, Biology	\$	55,868	100%
10-4051-01-51100	Taylor, Jason	Instructor, Biology	\$	57,462	100%
10-4051-04-51100	Anderson, Cheryl	Instructor, Biology	\$	55,176	100%
10-4051-05-51100	Oyler, Del	Instructor, Biology	\$	63,355	100%
10-4052-01-51100	Kosterman, Don	Instructor, Chemistry	\$	50,884	80%
10-4054-01-51100	Elam, Matthew	Instructor, Engineering	\$	12,671	20%
10-4055-01-51100	Steich, Llana	Instructor, Mathematics	\$	47,126	100%
10-4055-01-51100	Elam, Matthew	Instructor, Mathematics	\$	50,884	80%
10-4055-01-51100	Fornof, John	Instructor, Mathematics	\$	55,176	100%
10-4055-01-51100	Hood, Mallie	Instructor, Mathematics	\$	54,743	100%
10-4055-04-51100	Norris, Jeff	Instructor, Mathematics	\$	54,267	10%
10-4055-04-51100	Steward, Cynthia	Instructor, Mathematics	\$	25,342	40%
10-4055-05-51100	Steward, Cynthia	Instructor, Mathematics	\$	25,342	40%
10-4056-01-51100	Larue, Lee	Instructor, Physical Sciences	\$	63,355	100%
10-4059-01-51100	Barnett, Michael	Instructor, Geology	\$	31,677	50%
		Social Sciences:			
10-4061-01-51100	Alsobrook, Ruth Ann	Instructor, Government	\$	60,066	100%
10-4061-01-51100	Mills, Betty	Instructor, Government	\$	63,355	100%
10-4061-04-51100	Larkin, David	Instructor, Government	\$	13,383	25%
10-4061-05-51100	Larkin, David	Instructor, Government	\$	13,383	25%
10-4062-01-51100	Williams, Allen	Instructor, History	\$	55,176	100%
10-4062-01-51100	Johnson, Lisa	Instructor, History	\$	63,355	100%
10-4062-01-51100	Hanushek, Ken	Instructor, History	\$	63,355	100%
10-4062-04-51100	Larkin, David	Instructor, History	\$	13,383	25%

10-4062-04-51100	White, Matt	Instructor, History	\$ 28,821	50%
10-4062-05-51100	Larkin, David	Instructor, History	\$ 13,383	25%
10-4062-05-51100	White, Matt	Instructor, History	\$ 28,821	50%
10-4063-01-51100	Rutherford, Jon	Instructor, Sociology	\$ 48,165	100%
10-4063-04-51100	Vacant	Instructor, Sociology	\$ 14,968	25%
10-4063-05-51100	Vacant	Instructor, Sociology	\$ 14,968	25%
10-4064-01-51100	Helm, Doris	Instructor, Psychology	\$ 60,412	100%
10-4064-04-51100	Elliott, Marla	Instructor, Psychology	\$ 30,743	60%
10-4064-04-51100	Vacant	Instructor, Psychology	\$ 14,968	25%
10-4064-05-51100	Elliott, Marla	Instructor, Psychology	\$ 20,495	40%
10-4064-05-51100	Vacant	Instructor, Psychology	\$ 14,968	25%
		Education:		
10-4067-01-51100	Lebeauf, Sean	Instructor, Education	\$ 12,610	20%
10-4067-04-51100	Ellis, Marian	Instructor, Education	\$ 34,274	60%
		TOTAL GENERAL ACADEMIC FACULTY/STAFF SALARIES	\$ 3,482,261	
		TOTAL GENERAL ACADEMIC SALARIES	\$ 3,691,642	
		APPLIED TECHNOLOGIES FACULTY AND STAFF		
		APPLIED TECHNOLOGIES ADMIN. SALARIES:		
10-4200-01-51100	Spradling, John	Vice President	\$ 101,500	100%
10-4200-01-51100	Miller, Alan	Secretary	\$ 28,470	100%
10-4200-01-51100	Carey, Norwyn	Inventory Clerk	\$ 22,610	100%
		TOTAL APPLIED TECH ADMINISTRATION SALARIES	\$ 152,580	
		Business:		
10-4220-01-51100	Ferguson, Anita	Instructor, Office Technologies	\$ 63,355	100%
10-4220-01-51100	Jordan, Jan	Instructor, Office Technologies	\$ 50,684	80%
10-4222-01-51100	Herron, Jenny	Instructor, Computer Science	\$ 63,355	100%
10-4222-01-51100	Jordan, Jan	Instructor, Computer Information Serv	\$ 12,671	20%
10-4222-01-51100	Pannell, Marjorie	Instructor, CISCO	\$ 55,176	100%
10-4222-04-51100	Eckert, Julie	Instructor, Computer Science	\$ 44,141	80%
10-4222-05-51100	Eckert, Julie	Instructor, Computer Science	\$ 11,035	20%
10-4226-01-51100	Moore, Essie	Instructor, Cosmetology	\$ 73,914	100%
10-4239-01-51100	Shuler, Doug	Instructor, Criminal Justice	\$ 19,612	40%
10-4239-04-51100	Shuler, Doug	Instructor, Criminal Justice	\$ 14,709	30%
10-4239-05-51100	Shuler, Doug	Instructor, Criminal Justice	\$ 14,709	30%
		Industrial Technologies:		
10-4231-01-51100	Maione, Chris	Instructor, Drafting	\$ 51,411	100%
10-4232-01-51100	Ward, Kevin	Instructor, Welding	\$ 60,412	100%
10-4232-01-51100	Hutchins, Clint	Instructor, Welding	\$ 42,799	100%
10-4233-01-51100	Vacant	Instructor, Electrician	\$ 42,015	100%
10-4236-01-51100	Hodgkiss, Charlie	Division Chairperson	\$ 32,220	40%
10-4236-01-51100	Hodgkiss, Charlie	Instructor, HVAC	\$ 48,330	60%
10-4236-01-51100	Ormsbee, Jenna	Instructor, HVAC	\$ 50,329	100%
10-4237-01-51100	McFadden, Rickey	Instructor, Electronics	\$ 57,642	100%
10-4238-01-51100	Vacant	Instructor, Electro-Mechanics	\$ 56,171	100%
		Jewelry Technologies:		
10-4242-01-51100	Raus, Ulla	Division Chair	\$ 29,566	40%
10-4242-01-51100	Louquet, Beatta	Secretary	\$ 20,419	100%
10-4242-01-51100	Raus, Ulla	Instructor, Jewelry Tech	\$ 44,349	60%
10-4242-01-51100	Munday, Butch	Instructor, Jewelry Tech	\$ 63,355	100%
10-4242-01-51100	Harrelson, Harold	Instructor, Jewelry Tech	\$ 63,355	100%
10-4242-01-51100	Calloway, Shannan	Instructor, Jewelry Tech	\$ 63,355	100%
10-4242-01-51100	Omorì, Serina	Instructor, Jewelry Tech	\$ 51,065	100%
10-4242-01-51100	Underwood, Anthony	Instructor, Jewelry Tech	\$ 63,355	100%
10-4244-01-51100	Poye, Frank	Instructor, Horology	\$ 76,856	100%
		Health Occupations		
10-4250-01-51100	Putnam, Marcia	Director	\$ 68,000	100%
10-4250-01-51100	Frazier, Judy	Secretary	\$ 22,218	100%
10-4250-01-51100	Jones, Carla	Secretary	\$ 22,283	100%

10-42-51-01-51100	Vacant	Instructor, Certified Nurse Aid	\$ 42,015	100%
10-4252-01-51100	Bass, Thomas	Instructor, Associate Degree Nursing	\$ 43,081	51%
10-4252-01-51100	Childress, Randall	Instructor, Associate Degree Nursing	\$ 54,448	86%
10-4252-01-51100	Vacant	Instructor, Associate Degree Nursing	\$ 26,609	42%
10-4252-01-51100	Parker, Stephanie	Instructor, Associate Degree Nursing	\$ 62,226	86%
10-4252-01-51100	Jackson, Tonya	Instructor, Associate Degree Nursing	\$ 42,271	60%
10-4252-01-51100	Daiker, Blair	Instructor, Associate Degree Nursing	\$ 73,914	100%
10-4252-04-51100	Bass, Thomas	Instructor, Associate Degree Nursing	\$ 29,566	35%
10-4252-04-51100	Childress, Randall	Instructor, Associate Degree Nursing	\$ 8,864	14%
10-4252-04-51100	Vacant	Instructor, Associate Degree Nursing	\$ 36,746	58%
10-4253-01-51100	Vrba, Ron	Instructor, Medical Coding	\$ 51,151	100%
10-4254-01-51100	Bass, Thomas	Instructor, Licensed Vocational Nursing	\$ 3,379	4%
10-4254-01-51100	Goodman, Tammy	Instructor, Licensed Vocational Nursing	\$ 16,812	25%
10-4254-01-51100	Offutt, Lucy	Instructor, Licensed Vocational Nursing	\$ 44,141	60%
10-4254-01-51100	Parker, Stephanie	Instructor, Licensed Vocational Nursing	\$ 10,130	14%
10-4254-01-51100	Smith, Judith	Instructor, Licensed Vocational Nursing	\$ 73,914	100%
10-4254-01-51100	Utley, Linda	Instructor, Licensed Vocational Nursing	\$ 53,218	72%
10-4254-01-51100	Zachary, Kay	Instructor, Licensed Vocational Nursing	\$ 22,469	33%
10-4254-04-51100	Bass, Thomas	Instructor, Licensed Vocational Nursing	\$ 8,447	10%
10-4254-04-51100	Goodman, Tammy	Instructor, Licensed Vocational Nursing	\$ 50,437	75%
10-4254-04-51100	Utley, Linda	Instructor, Licensed Vocational Nursing	\$ 20,696	28%
10-4254-04-51100	Zachary, Kay	Instructor, Licensed Vocational Nursing	\$ 45,618	67%
10-4255-01-51100	Gilbert, Norman	Instructor/Coordinator, Surgical Technologies	\$ 44,141	60%
10-4256-01-51100	Powers, Karen	Instructor/Coordinator, Radiology	\$ 76,164	100%
10-4256-01-51100	Unruh, Heather	Instructor, Radiology	\$ 52,457	100%
10-4260-01-51100	Vacant	Director Workforce Training	\$ 73,000	100%
10-4260-01-51100	Pringle, Rita	Director Continuing Education	\$ 29,000	50%
10-4260-01-51100	Richter, Gloria	Reporting Specialist, Continuing/Workforce Education	\$ 22,610	100%
10-4260-01-51100	Miller, Allen	Secretary, Workforce Education	\$ 11,524	60%
10-4264-01-51100	Goldsmith, Yvonna	Nursing Home Training Coordinator	\$ 43,500	100%
10-4257-01-51100	Jones, Blaine	Instructor/Coordinator, Emergency Medical Services	\$ 76,856	100%
10-4257-01-51100	Bolton, Brad	Instructor, Emergency Medical Services	\$ 50,112	100%
		TOTAL APPLIED TECH FAC/STAFF SALARIES	\$ 2,752,382	
		TOTAL APPLIED TECHNOLOGIES SALARIES	\$ 2,904,962	
		INSTRUCTIONAL SUPPORT SERVICES SALARIES		
		Extension Public/Community Services:		
		Sulphur Springs Center:		
10-5030-05-51100	Fisher, Andrew	Director	\$ 70,000	100%
10-5030-05-51100	Meier, Linda	Office Manager	\$ 25,131	100%
10-5030-05-51100	Wheat, Robin	Secretary	\$ 18,738	100%
10-5030-05-51100	Wilson, Lori	Secretary	\$ 19,443	100%
		Greenville Center:		
10-5040-04-51100	Edwards, Scott	Director	\$ 67,000	100%
10-5040-04-51100	Hutchinson, Deanna	Office Manager	\$ 28,799	100%
10-5040-04-51100	McManus, Cathy	Secretary	\$ 21,634	100%
		Continuing Education:		
10-7010-01-51100	Pringle, Rita	Director, Continuing Education	\$ 29,000	50%
10-7010-01-51100	Moore, Allen	Secretary	\$ 7,682	40%
10-7010-01-51100	Hippensteel, Billie	Clerk	\$ 22,414	100%
		TOTAL EXT/PUBLIC/COMMUNITY SERV SALARIES	\$ 309,841	
		Learning Center:		
10-6010-01-51100	Covert, Carl	Director	\$ 71,000	100%
10-6010-01-51100	Jackson, Joe	Technical Services Librarian	\$ 71,000	100%
10-6010-01-51100	Bridges, Shirley	Supervisor, Library Services	\$ 26,608	100%
10-6010-01-51100	Gartrell, Michaela	Circulation Clerk, Library Services	\$ 22,349	100%
10-6010-01-51100	Ingram, Susan	Circulation Clerk, Library Services	\$ 25,275	100%
10-6010-01-51100	Harvill, Daisy	Archivist	\$ 28,680	60%
10-6010-04-51100	Strickland, Jay	Technical Services Librarian	\$ 20,000	50%
10-6010-05-51100	Strickland, Jay	Technical Services Librarian	\$ 20,000	50%
		TOTAL LEARNING CENTER STAFF SALARIES	\$ 284,912	

		TOTAL INSTRUC. SUPPORT & EXT/PUB/COMM SERV	\$ 594,753		
		PHYSICAL PLANT			
		Physical Plant Administration:			
10-8010-01-51100	Cox, Randall	Director, Plant Operations and Maintenance	\$ 70,000	100%	
10-8010-01-51100	Justiss, Tina	Secretary	\$ 20,419	100%	
10-8010-01-51100	Woods, Rickey	Clerk, Postal Services	\$ 26,260	100%	
		Total Physical Plant Administration	\$ 116,679		
		Building and Ground Maintenance:			
10-8011-01-51100	Powell, John	Transportation	\$ 24,102	100%	
10-8012-01-51100	Chappell, Paul	Building Mechanic	\$ 27,637	100%	
10-8012-01-51100	Reep, Cal	Building Mechanic, HVAC	\$ 40,768	100%	
10-8012-01-51100	Faulkner, Anthony	Building Mechanic, Plumber	\$ 27,744	100%	
10-8012-01-51100	Naylor, Christopher	Building Mechanic	\$ 27,316	100%	
10-8012-01-51100	Ormsbee, Michael	Building Mechanic	\$ 41,200	100%	
10-8012-01-51100	Powell, Roger	Building Mechanic, Electrician	\$ 36,207	100%	
10-8012-01-51100	Ringwald, Gerald	Building Mechanic, Carpenter	\$ 36,207	100%	
10-8012-01-51100	Dollins, Carlton	Building Mechanic	\$ 22,880	100%	
10-8012-04-51100	Dixon, Roy	Building Mech/Custodian-Greenville Center	\$ 26,615	100%	
10-8013-01-51100	Parker, Gary	Groundskeeper	\$ 26,244	100%	
10-8013-01-51100	Johnson, Randy	Groundskeeper	\$ 21,103	100%	
		Total Building and Grounds Maintenance Salaries	\$ 358,023		\$ -
		Campus Services:			
10-8014-01-51100	Story, Roy	Custodian	\$ 17,909	100%	
10-8014-01-51100	Allen, Donna	Custodian	\$ 18,096	100%	
10-8014-01-51100	Brazzill, Patsy	Custodian	\$ 21,195	100%	
10-8014-01-51100	Curry, Anita	Custodian	\$ 17,909	100%	
10-8014-01-51100	Doyle, Katherine	Custodian	\$ 17,909	100%	
10-8014-01-51100	Hale, Dewey	Custodian	\$ 18,450	100%	
10-8014-01-51100	Rodriguez, Rudy	Custodian	\$ 20,779	100%	
10-8014-01-51100	Ellis, Carolyn	Custodian	\$ 18,450	100%	
10-8014-01-51100	Dixon, Gail	Custodian	\$ 18,450	100%	
10-8014-01-51100	Wolfe, Sherry	Custodian	\$ 18,616	100%	
10-8014-01-51100	Worley, Julia	Custodian	\$ 18,803	100%	
10-8014-04-51100	Lane, Timothy	Custodian-Greenville Center	\$ 18,616	100%	
		Total Campus Services	\$ 225,182		\$ -
		Campus Security			
10-8016-01-51100	Boatwright, Shane	Chief of Security	\$ 56,600	100%	
10-8016-01-51100	Gibbs, Eric	Patrolman	\$ 33,000	100%	
10-8016-01-51100	Miller, Billy	Patrolman	\$ 33,000	100%	
10-8016-04-51100	Adams, Richard	Patrolman	\$ 33,000	100%	
		Total Campus Security Salaries	\$ 155,600		\$ -
		TOTAL PHYSICAL PLANT	\$ 855,484		\$ -
		TOTAL EDUCATION AND GENERAL	\$ 10,687,174		\$ 6,000
		AUXILIARY ENTERPRISES			
		Athletics:			
20-0511-01-51100	Lebeauf, Sean	Athletic Director	\$ 18,610	20%	
20-0511-01-51100	Booker, Stephanie	Secretary	\$ 11,471	50%	
20-0512-01-51100	Taylor, Chuck	Coach, Men's Basketball Program	\$ 6,000	100%	
20-0512-01-51100	Vacant	Assistant Coach, Men's Basketball Program	\$ 6,000	50%	
20-0513-01-51100	Lebeauf, Sean	Coach, Women's Basketball Program	\$ 6,000	100%	
20-0513-01-51100	Bush, Tim	Assistant Coach, Women's Basketball Program	\$ 6,000	50%	
20-0514-01-51100	Clark, Deron	Coach, Baseball Program	\$ 6,000	100%	
20-0514-01-51100	Steed, Eric	Assistant Coach, Baseball Program	\$ 6,000	50%	
20-0515-01-51100	Johnson, David	Coach, Golf Program	\$ 6,000	100%	
20-0516-01-51100	Shaw, Brent	Coach, Women's Softball Program	\$ 6,000	100%	
20-0516-01-51100	Thomas, Shanna	Assistant Coach, Women's Softball Program	\$ 6,000	50%	
20-0517-01-51100	Maness, Justin	Coach, Women's Volleyball Program	\$ 6,000	100%	
20-0517-01-51100	Jay, Amber	Assistant Coach, Women's Volleyball Program	\$ 6,000	50%	
20-0519-01-51100	Noble, Lance	Coach, Men's Soccer Program	\$ 4,691	20%	
20-0519-01-51100	Brueckner, Aaron	Assistant Coach, Men's Soccer Program	\$ 6,000	50%	

20-0520-01-51100	Noble, Lance	Coach, Women's Soccer Program	\$ 4,691	20%	
20-0520-01-51100	Spruiell, Laura	Assistant Coach, Women's Soccer Program	\$ 6,000	50%	
		Total Athletics	\$ 98,853		
		Housing, Student Dorms:			
20-5552-01-51100	Spain, Robert	Dorm Supervisor, Hatcher Hall	\$ 6,000	100%	
20-5553-01-51100	Rhudy, Shane	Dorm Supervisor, Thompson Hall	\$ 6,000	100%	
20-5554-01-51100	Dangerfield, Stacy	Dorm Supervisor, South Campus	\$ 25,000	100%	
		Total Housing, Student Dorms	\$ 37,000		\$ -
		TOTAL AUXILIARY ENTERPRISES	\$ 135,853		\$ -
		TOTAL 2012-2013 SALARIES	\$ 10,823,027		\$ 6,000