

**McLennan Community College**  
**FY 2011-2012 Original Budget**

Fiscal Year: 2012

<b>Income GL Account</b>	<b>General Ledger Account Description</b>	<b>Allocated Budget</b>
10-011010-41100-0	St. Approp. : Academic	-13,895,905
<b>Totals for DEPARTMENT: 011010 - St. Approp.</b>		<b>-13,895,905</b>
10-013010-43100-0	Tuition Credit : In District	-15,961,584
10-013010-43105-0	Tuition Credit : Out-of-District	-3,338,883
10-013010-43110-0	Tuition Credit : Out-of-State	-739,529
10-013010-43115-0	Tuition Credit : International	-248,931
10-013010-43300-0	Tuition Credit : Summer In-District	-2,882,218
10-013010-43305-0	Tuition Credit : Summer Out-of-Dist	-381,445
10-013010-43310-0	Tuition Credit : Summer Out-of-State	-92,718
10-013010-43315-0	Tuition Credit : Summer Int	-53,674
<b>Totals for DEPARTMENT: 013010 - Tuition Credit</b>		<b>-23,698,982</b>
10-013013-43411-0	Tuition CE Reg Bill : Cust Training	-5,250
10-013013-43412-0	Tuition CE Reg Bill : Teacher Certificat	-25,000
10-013013-43414-0	Tuition CE Reg Bill : Business/Computers	0
10-013013-43415-0	Tuition CE Reg Bill : Advanced Tech	-5,000
10-013013-43416-0	Tuition CE Reg Bill : Grant Related	-200,000
10-013013-43423-0	Tuition CE Reg Bill : Comm Hlth	-43,000
10-013013-43427-0	Tuition CE Reg Bill : Police Academy	-67,000
10-013013-43428-0	Tuition CE Reg Bill : Ranch Program	-4,200
10-013013-43430-0	Tuition CE Reg Bill : Misc	0
10-013013-43440-0	Tuition CE Reg Bill : Community Programs	-30,000
10-013013-43442-0	Tuition CE Reg Bill : Third PartyTraini	-13,125
<b>Totals for DEPARTMENT: 013013 - Tuition CE Reg Bill</b>		<b>-392,575</b>
10-013016-43411-0	Tuition-CE Cont Bill : Cust Training	-6,000
10-013016-43415-0	Tuition-CE Cont Bill : Advanced Tech	0
10-013016-43423-0	Tuition-CE Cont Bill : Comm Hlth	-2,000
10-013016-43442-0	Tuition-CE Cont Bill : Third PartyTraini	-30,000
<b>Totals for DEPARTMENT: 013016 - Tuition-CE Cont Bill</b>		<b>-38,000</b>
10-013020-43600-0	Tuition Refunds : Tuition&Fee Ref	-25,000
<b>Totals for DEPARTMENT: 013020 - Tuition Refunds</b>		<b>-25,000</b>
10-013050-44100-0	Fees-Credit : Laboratory Fees	-375,000
10-013050-44120-0	Fees-Credit : Special Fees	-94,900
10-013050-44175-0	Fees-Credit : General Services Fee	-663,000
10-013050-44200-0	Fees-Credit : Music Fees	-49,000
10-013050-44210-0	Fees-Credit : Miscellaneous Fees	-154,956
10-013050-44300-0	Fees-Credit : Miscellaneous Fees	-95,000
10-013050-44303-0	Fees-Credit : Facility Fee	-1,330,000
10-013050-44304-0	Fees-Credit : Special Fees	-40,000
10-013050-44310-0	Fees-Credit : Temporary Courtesy Cards	-500
10-013050-44512-0	Fees-Credit : Installment Plan Fee	-40,000
<b>Totals for DEPARTMENT: 013050 - Fees-Credit</b>		<b>-2,842,356</b>

<b>GL Account</b>	<b>General Ledger Account Description</b>	<b>Allocated Budget</b>
10-013055-44711-0	Oth fees CE Reg bill : Cust Training	-7,500
10-013055-44712-0	Oth fees CE Reg bill : Teacher Certifica	-250,000
10-013055-44714-0	Oth fees CE Reg bill : CE Business/Compu	0
10-013055-44715-0	Oth fees CE Reg bill : Adv Technology	-10,000
10-013055-44723-0	Oth fees CE Reg bill : Comm Hlth	-55,000
10-013055-44727-0	Oth fees CE Reg bill : Police Academy	-18,500
10-013055-44728-0	Oth fees CE Reg bill : Ranch Program	-95,500
10-013055-44740-0	Oth fees CE Reg bill : Community Program	-29,000
10-013055-44742-0	Oth fees CE Reg bill : Third Party Train	-11,875
<b>Totals for DEPARTMENT: 013055 - Oth fees CE Reg bill</b>		<b>-477,375</b>
10-013075-44711-0	Oth fees CE Cont bill : Cust Training	-30,000
10-013075-44723-0	Oth fees CE Cont bill : Comm Hlth	-1,500
10-013075-44742-0	Oth fees CE Cont bill : Third Party Trai	-1,850
<b>Totals for DEPARTMENT: 013075 - Oth fees CE Cont bill</b>		<b>-33,350</b>
10-013155-44811-0	Misc fees CE Reg Bill : Customized Train	-11,250
10-013155-44815-0	Misc fees CE Reg Bill : Adv Technology	-10,000
10-013155-44823-0	Misc fees CE Reg Bill : Comm Hlth	-33,000
10-013155-44827-0	Misc fees CE Reg Bill : Police Academy	-27,500
10-013155-44840-0	Misc fees CE Reg Bill : Community Progra	-57,000
10-013155-44842-0	Misc fees CE Reg Bill : Third Party Trai	-249,750
<b>Totals for DEPARTMENT: 013155 - Misc fees CE Reg Bill</b>		<b>-388,500</b>
10-013175-44811-0	Misc fees-CE Cont Bill : Customized Trai	-76,000
10-013175-44823-0	Misc fees-CE Cont Bill : Comm Hlth	-3,000
<b>Totals for DEPARTMENT: 013175 - Misc fees-CE Cont Bill</b>		<b>-79,000</b>
10-013210-45100-0	Taxes/ Current Oper. : Taxes-Current Opt	-11,972,957
10-013210-45150-0	Taxes/ Current Oper. : Taxes-Transfer to	250,000
<b>Totals for DEPARTMENT: 013210 - Taxes/ Current Oper.</b>		<b>-11,722,957</b>
10-013220-45000-0	Interest Income : Investment	-100,000
<b>Totals for DEPARTMENT: 013220 - Interest Income</b>		<b>-100,000</b>
10-013222-46720-0	Grants Local : MCC Foundation	-95,000
<b>Totals for DEPARTMENT: 013222 - Grants Local</b>		<b>-95,000</b>
10-013230-46050-0	Other Income : Child Care	-220,000
10-013230-46100-0	Other Income : Cosmetology-Basic	-42,500
10-013230-46180-0	Other Income : Massage Therapy	-7,000
10-013230-46208-0	Other Income : Work Force	-1,000
10-013230-46530-0	Other Income : Testing	-115,000
10-013230-46551-0	Other Income : Parking Decals	-2,000
10-013230-46552-0	Other Income : Parking Fines	-22,500
10-013230-46610-0	Other Income : University Center Partner	-111,000
10-013230-46620-0	Other Income : Residence Rental	-40,000
10-013230-46650-0	Other Income : Facility Rental	-5,000
10-013230-46651-0	Other Income : Conf. Ctr./ Northwood Ren	-11,000
10-013230-46652-0	Other Income : Horse Boarding	-60,000
10-013230-46653-0	Other Income : Ranch Facility Rental	-500
10-013230-46654-0	Other Income : Ranch Residence rental	-15,000
10-013230-46701-0	Other Income : Fall Production #1	-1,000
10-013230-46702-0	Other Income : Fall Production #2	-1,200
10-013230-46703-0	Other Income : Spring Production #1	-7,800
10-013230-46704-0	Other Income : Spring Production #2	-1,200
10-013230-46707-0	Other Income : Opera Production	-1,000
10-013230-46708-0	Other Income : Productions-Season Pass	-1,170
10-013230-46932-0	Other Income : Hillcrest/Providence OTA	-37,500
<b>Totals for DEPARTMENT: 013230 - Other Income</b>		<b>-703,370</b>

<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-013250-42101-0	Misc. Income : Fed W/S Adm	-11,992
10-013250-42151-0	Misc. Income : SEOG-Adm	-7,061
10-013250-42201-0	Misc. Income : PELL-Adm	-30,120
10-013250-42413-0	Misc. Income : ESEC	-4,200
10-013250-47102-0	Misc. Income : Credit By Exam	-3,500
10-013250-47103-0	Misc. Income : Library Fines	-4,000
10-013250-47115-0	Misc. Income : Indirect Cost	-188,394
10-013250-47640-0	Misc. Income : SERVICE/LATE CHARGE - LOA	-3,500
10-013250-47700-0	Misc. Income : Other	-77,000
10-013250-47702-0	Misc. Income : Step-Credit	-1,500
10-013250-47704-0	Misc. Income : Employee Wellness Classes	-4,000
<b>Totals for DEPARTMENT: 013250 - Misc. Income</b>		<b>-335,267</b>
10-602211-41725-0	RSVP-11 : State Grant Income	-35,617
<b>Totals for DEPARTMENT: 602211 - RSVP-11</b>		<b>-35,617</b>
10-880010-43701-0	Debt Retirement-Credit : Pledged Tuit Cr	391,000
10-880010-44521-0	Debt Retirement-Credit : Parking--Credit	1,065,447
10-880010-44531-0	Debt Retirement-Credit : Facilities Fee-	1,330,000
<b>Totals for DEPARTMENT: 880010 - Debt Retirement-Credit</b>		<b>2,786,447</b>
10-880020-43702-0	Debt Retirement-Cont Ed : Pledged Tuit C	96,000
10-880020-44611-0	Debt Retirement-Cont Ed : BUF-Cont Ed	5,000
10-880020-44621-0	Debt Retirement-Cont Ed : Parking-Cont E	5,000
10-880020-44631-0	Debt Retirement-Cont Ed : Facilities Fee	30,000
<b>Totals for DEPARTMENT: 880020 - Debt Retirement-Cont Ed</b>		<b>136,000</b>
10-880025-43801-0	Scholarship Set Aside : Sch Fnd Credit	950,000
10-880025-43802-0	Scholarship Set Aside : Sch Fnd CE	7,000
<b>Totals for DEPARTMENT: 880025 - Scholarship Set Aside</b>		<b>957,000</b>
17-015520-49300-0	Bookstore : Commission	-455,000
<b>Totals for DEPARTMENT: 015520 - Bookstore</b>		<b>-455,000</b>
17-015535-49600-0	Lockers : Miscellaneous Income	-300
<b>Totals for DEPARTMENT: 015535 - Lockers</b>		<b>-300</b>
17-015540-49303-0	Vending Machines : Coca Cola Sales	-38,000
17-015540-49304-0	Vending Machines : Automatic Chef	-9,000
<b>Totals for DEPARTMENT: 015540 - Vending Machines</b>		<b>-47,000</b>
17-015550-49700-0	Intercol Tickets : Ticket Sales	-4,500
<b>Totals for DEPARTMENT: 015550 - Intercol Tickets</b>		<b>-4,500</b>
17-015570-49400-0	Copy Machines : Copy Machines	-49,000
<b>Totals for DEPARTMENT: 015570 - Copy Machines</b>		<b>-49,000</b>
17-015580-49300-0	Bosque River Stage : Commission	-5,000
<b>Totals for DEPARTMENT: 015580 - Bosque River Stage</b>		<b>-5,000</b>
17-015599-49600-0	Miscellaneous : Miscellaneous Income	-5,000
<b>Totals for DEPARTMENT: 015599 - Miscellaneous</b>		<b>-5,000</b>
<b>Totals for GL.CLASS: 4 - Income</b>		<b>-51,549,607</b>

<i>GL Account Expenses</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-101001-52104-0	Board of Trustees : Other - Supplies	8,520
10-101001-53100-0	Board of Trustees : Travel	39,000
<b>Totals for DEPARTMENT: 101001 - Board of Trustees</b>		<b>47,520</b>
10-101005-51005-0	Presidents Office : Cell Phone Stipends	3,300
10-101005-51101-0	Presidents Office : Professional Slry	294,657
10-101005-51102-0	Presidents Office : Support Staff Salari	30,098
10-101005-51105-0	Presidents Office : Miscellaneous Salary	2,599
10-101005-52102-0	Presidents Office : Central Duplicating	400
10-101005-52104-0	Presidents Office : Other - Supplies	5,445
10-101005-52105-0	Presidents Office : Postage	400
10-101005-52107-0	Presidents Office : Telephone Cell/LD	350
10-101005-53100-0	Presidents Office : Travel	10,000
<b>Totals for DEPARTMENT: 101005 - Presidents Office</b>		<b>347,249</b>
10-101007-51005-0	Administrative Services : Cell Phone Sti	660
10-101007-51101-0	Administrative Services : Professional S	103,746
10-101007-51102-0	Administrative Services : Support Staff	16,078
10-101007-52102-0	Administrative Services : Central Duplic	50
10-101007-52104-0	Administrative Services : Other - Suppli	400
10-101007-52105-0	Administrative Services : Postage	50
10-101007-53100-0	Administrative Services : Travel	3,000
<b>Totals for DEPARTMENT: 101007 - Administrative Services</b>		<b>123,984</b>
10-101009-50002-0	Prof.&Org. Dev. : Faculty Stipends	4,000
10-101009-52102-0	Prof.&Org. Dev. : Central Duplicating	300
10-101009-52104-0	Prof.&Org. Dev. : Other - Supplies	2,500
<b>Totals for DEPARTMENT: 101009 - Prof.&amp;Org. Dev.</b>		<b>6,800</b>
10-101010-51005-0	Inst Effectiveness : Cell Phone Stipends	1,020
10-101010-51101-0	Inst Effectiveness : Professional Slry	150,460
10-101010-51102-0	Inst Effectiveness : Support Staff Salar	29,245
10-101010-51105-0	Inst Effectiveness : Miscellaneous Salary	5,000
10-101010-52102-0	Inst Effectiveness : Central Duplicating	100
10-101010-52104-0	Inst Effectiveness : Other - Supplies	2,500
10-101010-52105-0	Inst Effectiveness : Postage	200
10-101010-52107-0	Inst Effectiveness : Telephone Cell/LD	50
10-101010-53100-0	Inst Effectiveness : Travel	2,000
10-101010-54925-0	Inst Effectiveness : SACS	50,000
<b>Totals for DEPARTMENT: 101010 - Inst Effectiveness</b>		<b>240,575</b>
10-101011-51101-0	Research, Plan, & Tech : Professional SI	58,974
10-101011-51105-0	Research, Plan, & Tech : Miscellaneous S	3,190
10-101011-53100-0	Research, Plan, & Tech : Travel	500
<b>Totals for DEPARTMENT: 101011 - Research, Plan, &amp; Tech</b>		<b>62,664</b>
10-101012-51101-0	Grants/Planning : Professional Slry	67,260
10-101012-51102-0	Grants/Planning : Support Staff Salaries	15,398
10-101012-52102-0	Grants/Planning : Central Duplicating	100
10-101012-52104-0	Grants/Planning : Other - Supplies	300
10-101012-52105-0	Grants/Planning : Postage	50
10-101012-52107-0	Grants/Planning : Telephone Cell/LD	50
10-101012-53100-0	Grants/Planning : Travel	2,600
10-101012-53540-0	Grants/Planning : Publications	500
<b>Totals for DEPARTMENT: 101012 - Grants/Planning</b>		<b>86,258</b>

<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-101013-51101-0	Prog. Review & Planning : Professional S	85,438
10-101013-51102-0	Prog. Review & Planning : Support Staff	13,718
10-101013-52102-0	Prog. Review & Planning : Central Duplic	150
10-101013-52105-0	Prog. Review & Planning : Postage	100
10-101013-52107-0	Prog. Review & Planning : Telephone Cell	50
10-101013-53100-0	Prog. Review & Planning : Travel	300
<b>Totals for DEPARTMENT: 101013 - Prog. Review &amp; Planning</b>		<b>99,756</b>
10-101015-51101-0	Ex Dir/ MCC Found. : Professional Slry	144,977
10-101015-51102-0	Ex Dir/ MCC Found. : Support Staff Salar	29,619
10-101015-52102-0	Ex Dir/ MCC Found. : Central Duplicating	200
10-101015-52104-0	Ex Dir/ MCC Found. : Other - Supplies	5,300
10-101015-52105-0	Ex Dir/ MCC Found. : Postage	2,500
10-101015-53050-0	Ex Dir/ MCC Found. : Dues and Membership	1,500
10-101015-53100-0	Ex Dir/ MCC Found. : Travel	1,500
10-101015-53119-0	Ex Dir/ MCC Found. : Entertainment	9,000
10-101015-53500-0	Ex Dir/ MCC Found. : Advertising	1,000
10-101015-54950-0	Ex Dir/ MCC Found. : Other Expenses #1	8,500
<b>Totals for DEPARTMENT: 101015 - Ex Dir/ MCC Found.</b>		<b>204,096</b>
10-101016-51101-0	Alumni Association : Professional Slry	58,000
10-101016-52102-0	Alumni Association : Central Duplicating	50
10-101016-52104-0	Alumni Association : Other - Supplies	1,000
10-101016-53050-0	Alumni Association : Dues and Membership	775
10-101016-53100-0	Alumni Association : Travel	500
10-101016-53119-0	Alumni Association : Entertainment	1,500
10-101016-53500-0	Alumni Association : Advertising	1,500
<b>Totals for DEPARTMENT: 101016 - Alumni Association</b>		<b>63,325</b>
10-101017-50002-0	Multicultural Serv : Faculty Stipends	3,200
10-101017-52102-0	Multicultural Serv : Central Duplicating	100
10-101017-52104-0	Multicultural Serv : Other - Supplies	1,025
10-101017-52105-0	Multicultural Serv : Postage	25
10-101017-53100-0	Multicultural Serv : Travel	750
<b>Totals for DEPARTMENT: 101017 - Multicultural Serv</b>		<b>5,100</b>
10-101020-51005-0	VPI : Cell Phone Stipends	1,020
10-101020-51101-0	VPI : Professional Slry	120,842
10-101020-51102-0	VPI : Support Staff Salaries	63,170
10-101020-52102-0	VPI : Central Duplicating	900
10-101020-52104-0	VPI : Other - Supplies	1,800
10-101020-52105-0	VPI : Postage	200
10-101020-53100-0	VPI : Travel	2,200
<b>Totals for DEPARTMENT: 101020 - VPI</b>		<b>190,132</b>
10-101023-51005-0	VP Prog. Dev. : Cell Phone Stipends	1,020
10-101023-51101-0	VP Prog. Dev. : Professional Slry	125,046
10-101023-51102-0	VP Prog. Dev. : Support Staff Salaries	29,245
10-101023-51105-0	VP Prog. Dev. : Miscellaneous Salary	1,052
10-101023-52102-0	VP Prog. Dev. : Central Duplicating	220
10-101023-52104-0	VP Prog. Dev. : Other - Supplies	2,611
10-101023-52105-0	VP Prog. Dev. : Postage	200
10-101023-53100-0	VP Prog. Dev. : Travel	3,000
<b>Totals for DEPARTMENT: 101023 - VP Prog. Dev.</b>		<b>162,394</b>

<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-101025-51005-0	VP Finance & Admin : Cell Phone Stipends	1,020
10-101025-51101-0	VP Finance & Admin : Professional Slry	120,842
10-101025-51102-0	VP Finance & Admin : Support Staff Salar	36,005
10-101025-52102-0	VP Finance & Admin : Central Duplicating	50
10-101025-52104-0	VP Finance & Admin : Other - Supplies	4,500
10-101025-52105-0	VP Finance & Admin : Postage	150
10-101025-53100-0	VP Finance & Admin : Travel	2,200
10-101025-53600-0	VP Finance & Admin : Tax Collection Exp	179,521
10-101025-53620-0	VP Finance & Admin : District Appr Offic	220,000
<b>Totals for DEPARTMENT: 101025 - VP Finance &amp; Admin</b>		<b>564,288</b>
10-101028-51101-0	Financial Services : Professional Slry	205,985
10-101028-51102-0	Financial Services : Support Staff Salar	86,117
10-101028-51105-0	Financial Services : Miscellaneous Salar	11,154
10-101028-52102-0	Financial Services : Central Duplicating	250
10-101028-52104-0	Financial Services : Other - Supplies	8,000
10-101028-52105-0	Financial Services : Postage	7,500
10-101028-53100-0	Financial Services : Travel	1,000
<b>Totals for DEPARTMENT: 101028 - Financial Services</b>		<b>320,006</b>
10-101029-51101-0	Student Accts Receivable : Professional	119,664
10-101029-51102-0	Student Accts Receivable : Support Staff	54,870
10-101029-52104-0	Student Accts Receivable : Other - Suppl	7,500
10-101029-52105-0	Student Accts Receivable : Postage	8,500
10-101029-53100-0	Student Accts Receivable : Travel	1,000
<b>Totals for DEPARTMENT: 101029 - Student Accts Receivable</b>		<b>191,534</b>
10-101030-51101-0	Human Resources : Professional Slry	184,010
10-101030-51102-0	Human Resources : Support Staff Salaries	23,088
10-101030-52102-0	Human Resources : Central Duplicating	1,000
10-101030-52104-0	Human Resources : Other - Supplies	4,000
10-101030-52105-0	Human Resources : Postage	1,500
10-101030-53100-0	Human Resources : Travel	2,000
10-101030-53500-0	Human Resources : Advertising	6,000
10-101030-54950-0	Human Resources : Other Expenses #1	2,000
<b>Totals for DEPARTMENT: 101030 - Human Resources</b>		<b>223,598</b>
10-101040-50301-0	Wellness Program : CE: Part-time	9,302
10-101040-51101-0	Wellness Program : Professional Slry	23,327
10-101040-52102-0	Wellness Program : Central Duplicating	50
10-101040-52104-0	Wellness Program : Other - Supplies	1,000
10-101040-53100-0	Wellness Program : Travel	500
<b>Totals for DEPARTMENT: 101040 - Wellness Program</b>		<b>34,179</b>
10-101045-51005-0	Admin. Systems : Cell Phone Stipends	1,320
10-101045-51101-0	Admin. Systems : Professional Slry	335,067
10-101045-52102-0	Admin. Systems : Central Duplicating	400
10-101045-52104-0	Admin. Systems : Other - Supplies	1,000
10-101045-52105-0	Admin. Systems : Postage	100
10-101045-53100-0	Admin. Systems : Travel	4,500
<b>Totals for DEPARTMENT: 101045 - Admin. Systems</b>		<b>342,387</b>

<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-101047-50002-0	Information Sys.&Serv. : Faculty Stipend	10,574
10-101047-51005-0	Information Sys.&Serv. : Cell Phone Stip	2,100
10-101047-51101-0	Information Sys.&Serv. : Professional Sl	268,300
10-101047-51102-0	Information Sys.&Serv. : Support Staff S	29,016
10-101047-51105-0	Information Sys.&Serv. : Miscellaneous S	16,245
10-101047-52102-0	Information Sys.&Serv. : Central Duplica	250
10-101047-52104-0	Information Sys.&Serv. : Other - Supplie	1,500
10-101047-52105-0	Information Sys.&Serv. : Postage	300
10-101047-52106-0	Information Sys.&Serv. : Telephone	45,000
10-101047-52107-0	Information Sys.&Serv. : Telephone Cell/	3,000
10-101047-53100-0	Information Sys.&Serv. : Travel	2,500
10-101047-53762-0	Information Sys.&Serv. : Tech Maint Repa	85,000
10-101047-53763-0	Information Sys.&Serv. : Maint. Misc. Wi	450
10-101047-54947-0	Information Sys.&Serv. : Required Tech	760,000
10-101047-54948-0	Information Sys.&Serv. : Requested Tech	500,000
<b>Totals for DEPARTMENT: 101047 - Information Sys.&amp;Serv.</b>		<b>1,724,235</b>
10-101048-51101-0	Client Systems : Professional Slry	230,788
10-101048-51102-0	Client Systems : Support Staff Salaries	22,048
10-101048-52107-0	Client Systems : Telephone Cell/LD	100
10-101048-53100-0	Client Systems : Travel	150
10-101048-53720-0	Client Systems : Equipment Main	3,430
<b>Totals for DEPARTMENT: 101048 - Client Systems</b>		<b>256,516</b>
10-101049-51005-0	Campus Card Office : Cell Phone Stipends	660
10-101049-51101-0	Campus Card Office : Professional Slry	63,211
10-101049-51102-0	Campus Card Office : Support Staff Salar	23,088
10-101049-52102-0	Campus Card Office : Central Duplicating	50
10-101049-52104-0	Campus Card Office : Other - Supplies	12,500
10-101049-52105-0	Campus Card Office : Postage	200
10-101049-53100-0	Campus Card Office : Travel	3,000
10-101049-53762-0	Campus Card Office : Tech Maint Repairs	1,500
<b>Totals for DEPARTMENT: 101049 - Campus Card Office</b>		<b>104,209</b>
10-102011-51101-0	St Admissions : Professional Slry	43,422
10-102011-51102-0	St Admissions : Support Staff Salaries	194,168
10-102011-51105-0	St Admissions : Miscellaneous Salary	872
10-102011-52102-0	St Admissions : Central Duplicating	1,000
10-102011-52104-0	St Admissions : Other - Supplies	9,000
10-102011-52105-0	St Admissions : Postage	4,000
10-102011-52107-0	St Admissions : Telephone Cell/LD	200
10-102011-53100-0	St Admissions : Travel	3,500
<b>Totals for DEPARTMENT: 102011 - St Admissions</b>		<b>256,162</b>
10-102012-51101-0	Dir./Adm. & Rec. : Professional Slry	70,483
10-102012-51102-0	Dir./Adm. & Rec. : Support Staff Salarie	23,317
10-102012-51105-0	Dir./Adm. & Rec. : Miscellaneous Salary	12,600
10-102012-52104-0	Dir./Adm. & Rec. : Other - Supplies	1,190
10-102012-52105-0	Dir./Adm. & Rec. : Postage	200
10-102012-52107-0	Dir./Adm. & Rec. : Telephone Cell/LD	200
10-102012-53100-0	Dir./Adm. & Rec. : Travel	2,500
<b>Totals for DEPARTMENT: 102012 - Dir./Adm. &amp; Rec.</b>		<b>110,490</b>
10-102013-51101-0	St Assessment : Professional Slry	43,580
10-102013-51102-0	St Assessment : Support Staff Salaries	110,406
10-102013-51105-0	St Assessment : Miscellaneous Salary	7,915
10-102013-52102-0	St Assessment : Central Duplicating	900
10-102013-52104-0	St Assessment : Other - Supplies	1,000
10-102013-52105-0	St Assessment : Postage	500
10-102013-52107-0	St Assessment : Telephone Cell/LD	50
10-102013-53100-0	St Assessment : Travel	1,000
10-102013-54916-0	St Assessment : Testing Fees	69,300
<b>Totals for DEPARTMENT: 102013 - St Assessment</b>		<b>234,651</b>

<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-102015-51101-0	St Records : Professional Slry	120,659
10-102015-51102-0	St Records : Support Staff Salaries	186,576
10-102015-51105-0	St Records : Miscellaneous Salary	4,473
10-102015-52102-0	St Records : Central Duplicating	500
10-102015-52104-0	St Records : Other - Supplies	14,377
10-102015-52105-0	St Records : Postage	7,600
10-102015-52107-0	St Records : Telephone Cell/LD	140
10-102015-53100-0	St Records : Travel	1,000
<b>Totals for DEPARTMENT: 102015 - St Records</b>		<b>335,325</b>
10-102017-51101-0	St Recruitment : Professional Slry	36,123
10-102017-52102-0	St Recruitment : Central Duplicating	750
10-102017-52104-0	St Recruitment : Other - Supplies	15,000
10-102017-52105-0	St Recruitment : Postage	2,000
10-102017-52107-0	St Recruitment : Telephone Cell/LD	50
10-102017-53100-0	St Recruitment : Travel	3,500
10-102017-54950-0	St Recruitment : Other Expenses #1	6,050
<b>Totals for DEPARTMENT: 102017 - St Recruitment</b>		<b>63,473</b>
10-102030-51101-0	St Fin Aid : Professional Slry	238,723
10-102030-51102-0	St Fin Aid : Support Staff Salaries	157,602
10-102030-51105-0	St Fin Aid : Miscellaneous Salary	22,650
10-102030-52102-0	St Fin Aid : Central Duplicating	1,800
10-102030-52104-0	St Fin Aid : Other - Supplies	7,500
10-102030-52105-0	St Fin Aid : Postage	5,000
10-102030-52107-0	St Fin Aid : Telephone Cell/LD	500
10-102030-53100-0	St Fin Aid : Travel	4,000
10-102030-53517-0	St Fin Aid : Consultants	130,000
10-102030-54950-0	St Fin Aid : Other Expenses #1	110,000
<b>Totals for DEPARTMENT: 102030 - St Fin Aid</b>		<b>677,775</b>
10-102041-51101-0	Student Development : Professional Slry	279,054
10-102041-51102-0	Student Development : Support Staff Sala	79,113
10-102041-51105-0	Student Development : Miscellaneous Sala	12,000
10-102041-51402-0	Student Development : Non-Work Study	22,975
10-102041-52102-0	Student Development : Central Duplicatin	500
10-102041-52104-0	Student Development : Other - Supplies	4,000
10-102041-52105-0	Student Development : Postage	250
10-102041-52107-0	Student Development : Telephone Cell/LD	50
10-102041-53100-0	Student Development : Travel	5,000
10-102041-54916-0	Student Development : Testing Fees	7,400
10-102041-54950-0	Student Development : Other Expenses #1	175,000
10-102041-56110-0	Student Development : New Student Sessio	1,756
<b>Totals for DEPARTMENT: 102041 - Student Development</b>		<b>587,098</b>
10-102047-51005-0	St Activities : Cell Phone Stipends	660
10-102047-51101-0	St Activities : Professional Slry	47,162
10-102047-51102-0	St Activities : Support Staff Salaries	21,861
10-102047-52102-0	St Activities : Central Duplicating	250
10-102047-52104-0	St Activities : Other - Supplies	12,500
10-102047-52105-0	St Activities : Postage	100
10-102047-52126-0	St Activities : Hispanic Heritage Festiv	3,000
10-102047-53100-0	St Activities : Travel	1,500
10-102047-53102-0	St Activities : Travel-Student	500
<b>Totals for DEPARTMENT: 102047 - St Activities</b>		<b>87,533</b>



<b>GL Account</b>	<b>General Ledger Account Description</b>	<b>Allocated Budget</b>
10-102900-51005-0	VP Student Services : Cell Phone Stipend	1,020
10-102900-51101-0	VP Student Services : Professional Slry	120,842
10-102900-51102-0	VP Student Services : Support Staff Sala	29,245
10-102900-51105-0	VP Student Services : Miscellaneous Sala	1,583
10-102900-52102-0	VP Student Services : Central Duplicatin	150
10-102900-52104-0	VP Student Services : Other - Supplies	500
10-102900-52105-0	VP Student Services : Postage	75
10-102900-52107-0	VP Student Services : Telephone Cell/LD	100
<b>Totals for DEPARTMENT: 102900 - VP Student Services</b>		<b>153,515</b>
10-201010-51101-0	Mktg & Comm : Professional Slry	74,057
10-201010-51102-0	Mktg & Comm : Support Staff Salaries	55,307
10-201010-51105-0	Mktg & Comm : Miscellaneous Salary	3,226
10-201010-52104-0	Mktg & Comm : Other - Supplies	15,000
10-201010-52105-0	Mktg & Comm : Postage	20,000
10-201010-52107-0	Mktg & Comm : Telephone Cell/LD	250
10-201010-53100-0	Mktg & Comm : Travel	2,500
10-201010-53500-0	Mktg & Comm : Advertising	100,000
10-201010-53560-0	Mktg & Comm : Printing	25,000
<b>Totals for DEPARTMENT: 201010 - Mktg &amp; Comm</b>		<b>295,340</b>
10-201020-53302-0	Bank Fees : Merchant Draft- MC/Visa	100,000
<b>Totals for DEPARTMENT: 201020 - Bank Fees</b>		<b>100,000</b>
10-201025-53050-0	Inst. Memberships : Dues and Memberships	40,000
<b>Totals for DEPARTMENT: 201025 - Inst. Memberships</b>		<b>40,000</b>
10-201030-53100-0	TCCTA : Travel	2,200
<b>Totals for DEPARTMENT: 201030 - TCCTA</b>		<b>2,200</b>
10-201035-50002-0	Prof Dev : Faculty Stipends	15,000
10-201035-50700-0	Prof Dev : Faculty Dev Leave	40,292
10-201035-53081-0	Prof Dev : NISOD	5,000
10-201035-53082-0	Prof Dev : Classified Standing Act	1,600
10-201035-53083-0	Prof Dev : Faculty/Prof Staff	25,000
<b>Totals for DEPARTMENT: 201035 - Prof Dev</b>		<b>86,892</b>
10-201045-51102-0	Mail Service : Support Staff Salaries	21,861
10-201045-51105-0	Mail Service : Miscellaneous Salary	6,992
10-201045-52104-0	Mail Service : Other - Supplies	11,000
10-201045-52105-0	Mail Service : Postage	50
10-201045-53201-0	Mail Service : Postage - First Class	2,000
10-201045-53202-0	Mail Service : Postage - Bulk	1,000
10-201045-53203-0	Mail Service : Postage Due, Etc.	1,000
<b>Totals for DEPARTMENT: 201045 - Mail Service</b>		<b>43,903</b>
10-201050-51101-0	Central Dup. : Professional Slry	48,547
10-201050-51102-0	Central Dup. : Support Staff Salaries	63,492
10-201050-52104-0	Central Dup. : Other - Supplies	1,500
10-201050-53100-0	Central Dup. : Travel	1,000
<b>Totals for DEPARTMENT: 201050 - Central Dup.</b>		<b>114,539</b>
10-201055-51102-0	Facilities : Support Staff Salaries	63,008
<b>Totals for DEPARTMENT: 201055 - Facilities</b>		<b>63,008</b>

<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-201058-51005-0	Conference Center : Cell Phone Stipends	660
10-201058-51101-0	Conference Center : Professional Slry	62,346
10-201058-51102-0	Conference Center : Support Staff Salari	4,586
10-201058-51105-0	Conference Center : Miscellaneous Salary	10,000
10-201058-52104-0	Conference Center : Other - Supplies	9,000
10-201058-52105-0	Conference Center : Postage	100
10-201058-53100-0	Conference Center : Travel	250
10-201058-53500-0	Conference Center : Advertising	2,500
10-201058-55101-0	Conference Center : Eq.>1000<5000	5,000
<b>Totals for DEPARTMENT: 201058 - Conference Center</b>		<b>94,442</b>
10-201060-53281-0	Official Functions : Misc. Functions	30,000
<b>Totals for DEPARTMENT: 201060 - Official Functions</b>		<b>30,000</b>
10-201065-53250-0	Commencement : Special Event	43,000
<b>Totals for DEPARTMENT: 201065 - Commencement</b>		<b>43,000</b>
10-201070-53520-0	Legal : Legal	98,000
<b>Totals for DEPARTMENT: 201070 - Legal</b>		<b>98,000</b>
10-201075-53510-0	Auditing : Auditing	39,000
<b>Totals for DEPARTMENT: 201075 - Auditing</b>		<b>39,000</b>
10-201080-53513-0	Election : Election	50,000
<b>Totals for DEPARTMENT: 201080 - Election</b>		<b>50,000</b>
10-201085-53420-0	General Insurance : General Insurance	100,000
<b>Totals for DEPARTMENT: 201085 - General Insurance</b>		<b>100,000</b>
10-201090-51101-0	Campus Security : Professional Slry	105,748
10-201090-51102-0	Campus Security : Support Staff Salaries	372,653
10-201090-51103-0	Campus Security : Overtime	3,825
10-201090-51105-0	Campus Security : Miscellaneous Salary	3,304
10-201090-52102-0	Campus Security : Central Duplicating	100
10-201090-52104-0	Campus Security : Other - Supplies	4,000
10-201090-52105-0	Campus Security : Postage	10
10-201090-53100-0	Campus Security : Travel	400
<b>Totals for DEPARTMENT: 201090 - Campus Security</b>		<b>490,040</b>
10-201095-52104-0	Crisis Management : Other - Supplies	520
10-201095-53100-0	Crisis Management : Travel	750
10-201095-54950-0	Crisis Management : Other Expenses #1	1,250
<b>Totals for DEPARTMENT: 201095 - Crisis Management</b>		<b>2,520</b>

<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-301009-51600-0	Health Premium Shortage : Fringe Benefit	2,556,161
	<b>Totals for DEPARTMENT: 301009 - Health Premium Shortage</b>	<b>2,556,161</b>
10-301010-51600-0	PhysPlant Health Prem : Fringe Benefits	315,000
	<b>Totals for DEPARTMENT: 301010 - PhysPlant Health Prem</b>	<b>315,000</b>
10-301011-51600-0	SKIP contribution : Fringe Benefits	7,000
	<b>Totals for DEPARTMENT: 301011 - SKIP contribution</b>	<b>7,000</b>
10-301014-51600-0	Group Health: ERS Admin 1%Fee : Fringe	260,000
	<b>Totals for DEPARTMENT: 301014 - Group Health: ERS Admin</b>	<b>260,000</b>
10-301015-51600-0	Retirement Shortage : Fringe Benefits	724,308
	<b>Totals for DEPARTMENT: 301015 - Retirement Shortage</b>	<b>724,308</b>
10-301020-51600-0	Work Compensation : Fringe Benefits	100,000
	<b>Totals for DEPARTMENT: 301020 - Work Compensation</b>	<b>100,000</b>
10-301030-51600-0	Unemployment Comp. : Fringe Benefits	74,525
	<b>Totals for DEPARTMENT: 301030 - Unemployment Comp.</b>	<b>74,525</b>
10-301040-51600-0	Medicare Part-A Emp. : Fringe Benefits	335,915
	<b>Totals for DEPARTMENT: 301040 - Medicare Part-A Emp.</b>	<b>335,915</b>
10-301050-51600-0	Retirement Administration : Fringe Benef	5,000
	<b>Totals for DEPARTMENT: 301050 - Retirement Administration</b>	<b>5,000</b>
10-301060-51600-0	ORP DIFFERENTIAL 2011-2012 : Fringe Bene	50,000
	<b>Totals for DEPARTMENT: 301060 - ORP DIFFERENTIAL 2011-201</b>	<b>50,000</b>
10-301082-51610-0	Retiree Payout : 90 Day Rule - TRS Surch	29,000
	<b>Totals for DEPARTMENT: 301082 - Retiree Payout</b>	<b>29,000</b>
10-301083-51600-0	ORP Diff. 1.92% : Fringe Benefits	240,000
	<b>Totals for DEPARTMENT: 301083 - ORP Diff. 1.92%</b>	<b>240,000</b>
10-301084-51600-0	Retirement Fringe Benefits: : Fringe B	75,000
	<b>Totals for DEPARTMENT: 301084 - Retirement Fringe Benefit</b>	<b>75,000</b>

<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-401030-50000-0	Biology : Full Time	911,323
10-401030-50002-0	Biology : Faculty Stipends	600
10-401030-50004-0	Biology : Substitute Pay	980
10-401030-50100-0	Biology : Part Time	267,357
10-401030-50101-0	Biology : Overload	207,254
10-401030-50200-0	Biology : Summer	274,576
10-401030-51402-0	Biology : Non-Work Study	0
10-401030-52102-0	Biology : Central Duplicating	4,000
10-401030-52104-0	Biology : Other - Supplies	24,450
10-401030-52105-0	Biology : Postage	25
10-401030-52107-0	Biology : Telephone Cell/LD	20
10-401030-54950-0	Biology : Other Expenses #1	2,000
10-401030-55101-0	Biology : Eq.>1000<5000	5,000
<b>Totals for DEPARTMENT: 401030 - Biology</b>		<b>1,697,585</b>
10-401040-50000-0	Bus/Economics : Full Time	270,640
10-401040-50002-0	Bus/Economics : Faculty Stipends	2,500
10-401040-50004-0	Bus/Economics : Substitute Pay	56
10-401040-50101-0	Bus/Economics : Overload	36,750
10-401040-50200-0	Bus/Economics : Summer	34,470
10-401040-52102-0	Bus/Economics : Central Duplicating	720
10-401040-52104-0	Bus/Economics : Other - Supplies	360
10-401040-52105-0	Bus/Economics : Postage	33
10-401040-53101-0	Bus/Economics : Travel-Instructional	8,500
<b>Totals for DEPARTMENT: 401040 - Bus/Economics</b>		<b>354,029</b>
10-401045-50000-0	Bus/Acct : Full Time	278,997
10-401045-50004-0	Bus/Acct : Substitute Pay	320
10-401045-50100-0	Bus/Acct : Part Time	8,919
10-401045-50101-0	Bus/Acct : Overload	17,004
10-401045-50200-0	Bus/Acct : Summer	34,041
10-401045-50450-0	Bus/Acct : Lab Assistants	19,159
10-401045-52102-0	Bus/Acct : Central Duplicating	720
10-401045-52104-0	Bus/Acct : Other - Supplies	900
10-401045-52105-0	Bus/Acct : Postage	18
<b>Totals for DEPARTMENT: 401045 - Bus/Acct</b>		<b>360,078</b>
10-401050-50100-0	Journalism : Part Time	5,430
10-401050-52102-0	Journalism : Central Duplicating	50
<b>Totals for DEPARTMENT: 401050 - Journalism</b>		<b>5,480</b>
10-401052-50000-0	Speech Communication : Full Time	417,887
10-401052-50002-0	Speech Communication : Faculty Stipends	600
10-401052-50004-0	Speech Communication : Substitute Pay	442
10-401052-50100-0	Speech Communication : Part Time	94,185
10-401052-50101-0	Speech Communication : Overload	44,769
10-401052-50200-0	Speech Communication : Summer	59,472
10-401052-52102-0	Speech Communication : Central Duplicati	1,500
10-401052-52104-0	Speech Communication : Other - Supplies	400
<b>Totals for DEPARTMENT: 401052 - Speech Communication</b>		<b>619,255</b>
10-401070-50000-0	HPE : Full Time	501,974
10-401070-50002-0	HPE : Faculty Stipends	1,600
10-401070-50004-0	HPE : Substitute Pay	294
10-401070-50100-0	HPE : Part Time	75,752
10-401070-50101-0	HPE : Overload	23,127
10-401070-50200-0	HPE : Summer	33,247
10-401070-52102-0	HPE : Central Duplicating	1,150
10-401070-52104-0	HPE : Other - Supplies	1,500
10-401070-52105-0	HPE : Postage	25
10-401070-52107-0	HPE : Telephone Cell/LD	20
10-401070-53100-0	HPE : Travel	500
10-401070-53101-0	HPE : Travel-Instructional	1,000
10-401070-54950-0	HPE : Other Expenses #1	12,000
<b>Totals for DEPARTMENT: 401070 - HPE</b>		<b>652,189</b>

<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-401080-50000-0	Engineering : Full Time	48,754
10-401080-50101-0	Engineering : Overload	3,087
10-401080-50200-0	Engineering : Summer	1,916
10-401080-52102-0	Engineering : Central Duplicating	175
10-401080-52104-0	Engineering : Other - Supplies	3,000
<b>Totals for DEPARTMENT: 401080 - Engineering</b>		<b>56,932</b>
10-401090-50000-0	Art : Full Time	184,790
10-401090-50100-0	Art : Part Time	90,436
10-401090-50101-0	Art : Overload	25,111
10-401090-50200-0	Art : Summer	13,899
10-401090-52102-0	Art : Central Duplicating	750
10-401090-52104-0	Art : Other - Supplies	8,500
10-401090-52105-0	Art : Postage	50
10-401090-54950-0	Art : Other Expenses #1	2,000
10-401090-55103-0	Art : Equipment >\$100	1,000
<b>Totals for DEPARTMENT: 401090 - Art</b>		<b>326,536</b>
10-401092-50000-0	Theatre : Full Time	258,446
10-401092-50004-0	Theatre : Substitute Pay	224
10-401092-50100-0	Theatre : Part Time	20,496
10-401092-50101-0	Theatre : Overload	27,848
10-401092-50200-0	Theatre : Summer	8,471
10-401092-52102-0	Theatre : Central Duplicating	500
10-401092-52104-0	Theatre : Other - Supplies	6,500
10-401092-52105-0	Theatre : Postage	200
10-401092-54101-0	Theatre : Fall Production #1	3,000
10-401092-54102-0	Theatre : Fall Production #2	5,000
10-401092-54103-0	Theatre : Spr Production #1	12,000
10-401092-54104-0	Theatre : Spr Production #2	3,000
<b>Totals for DEPARTMENT: 401092 - Theatre</b>		<b>345,685</b>
10-401095-50000-0	Music : Full Time	581,223
10-401095-50002-0	Music : Faculty Stipends	2,605
10-401095-50004-0	Music : Substitute Pay	504
10-401095-50100-0	Music : Part Time	74,463
10-401095-50101-0	Music : Overload	22,709
10-401095-50200-0	Music : Summer	28,326
10-401095-51105-0	Music : Miscellaneous Salary	1,835
10-401095-52102-0	Music : Central Duplicating	650
10-401095-52104-0	Music : Other - Supplies	13,620
10-401095-52105-0	Music : Postage	300
10-401095-54950-0	Music : Other Expenses #1	4,835
<b>Totals for DEPARTMENT: 401095 - Music</b>		<b>731,070</b>
10-401096-52102-0	Community Band : Central Duplicating	60
10-401096-52104-0	Community Band : Other - Supplies	1,400
10-401096-52105-0	Community Band : Postage	120
<b>Totals for DEPARTMENT: 401096 - Community Band</b>		<b>1,580</b>
10-401100-50000-0	Spanish : Full Time	134,028
10-401100-50100-0	Spanish : Part Time	53,337
10-401100-50101-0	Spanish : Overload	7,061
10-401100-50200-0	Spanish : Summer	62,309
10-401100-52102-0	Spanish : Central Duplicating	1,400
10-401100-52104-0	Spanish : Other - Supplies	350
<b>Totals for DEPARTMENT: 401100 - Spanish</b>		<b>258,485</b>

<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-401105-50000-0	French : Full Time	18,556
10-401105-50100-0	French : Part Time	12,850
10-401105-50101-0	French : Overload	8,036
10-401105-52102-0	French : Central Duplicating	144
10-401105-52104-0	French : Other - Supplies	85
<b>Totals for DEPARTMENT: 401105 - French</b>		<b>39,671</b>
10-401110-50100-0	German : Part Time	6,085
10-401110-52102-0	German : Central Duplicating	15
10-401110-52104-0	German : Other - Supplies	35
<b>Totals for DEPARTMENT: 401110 - German</b>		<b>6,135</b>
10-401130-50000-0	English : Full Time	1,053,901
10-401130-50002-0	English : Faculty Stipends	2,931
10-401130-50004-0	English : Substitute Pay	364
10-401130-50100-0	English : Part Time	465,922
10-401130-50101-0	English : Overload	50,773
10-401130-50200-0	English : Summer	125,088
10-401130-50450-0	English : Lab Assistants	65,605
10-401130-51101-0	English : Professional Stry	27,263
10-401130-52102-0	English : Central Duplicating	4,000
10-401130-52104-0	English : Other - Supplies	1,000
10-401130-52105-0	English : Postage	162
10-401130-53101-0	English : Travel-Instructional	4,372
<b>Totals for DEPARTMENT: 401130 - English</b>		<b>1,801,381</b>
10-401132-50000-0	Reading : Full Time	215,759
10-401132-50002-0	Reading : Faculty Stipends	300
10-401132-50100-0	Reading : Part Time	141,150
10-401132-50101-0	Reading : Overload	7,659
10-401132-50200-0	Reading : Summer	30,258
10-401132-52102-0	Reading : Central Duplicating	1,700
10-401132-52104-0	Reading : Other - Supplies	1,000
10-401132-52105-0	Reading : Postage	20
10-401132-54950-0	Reading : Other Expenses #1	900
<b>Totals for DEPARTMENT: 401132 - Reading</b>		<b>398,746</b>
10-401150-50000-0	Math : Full Time	909,185
10-401150-50002-0	Math : Faculty Stipends	5,778
10-401150-50004-0	Math : Substitute Pay	420
10-401150-50100-0	Math : Part Time	183,373
10-401150-50101-0	Math : Overload	137,434
10-401150-50200-0	Math : Summer	162,979
10-401150-50450-0	Math : Lab Assistants	53,244
10-401150-50500-0	Math : Lab Tutors	7,940
10-401150-51101-0	Math : Professional Stry	34,407
10-401150-51402-0	Math : Non-Work Study	0
10-401150-52102-0	Math : Central Duplicating	3,500
10-401150-52104-0	Math : Other - Supplies	2,275
10-401150-52105-0	Math : Postage	25
10-401150-52107-0	Math : Telephone Cell/LD	20
10-401150-53100-0	Math : Travel	161
10-401150-53101-0	Math : Travel-Instructional	2,462
<b>Totals for DEPARTMENT: 401150 - Math</b>		<b>1,503,203</b>

<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-401160-50000-0	Chemistry : Full Time	195,415
10-401160-50100-0	Chemistry : Part Time	15,965
10-401160-50101-0	Chemistry : Overload	9,841
10-401160-50200-0	Chemistry : Summer	17,862
10-401160-52102-0	Chemistry : Central Duplicating	300
10-401160-52104-0	Chemistry : Other - Supplies	24,000
10-401160-52105-0	Chemistry : Postage	10
<b>Totals for DEPARTMENT: 401160 - Chemistry</b>		<b>263,393</b>
10-401162-50000-0	Geology : Full Time	53,952
10-401162-50004-0	Geology : Substitute Pay	216
10-401162-50100-0	Geology : Part Time	21,605
10-401162-50101-0	Geology : Overload	4,155
10-401162-50200-0	Geology : Summer	12,645
10-401162-52102-0	Geology : Central Duplicating	300
10-401162-52104-0	Geology : Other - Supplies	418
10-401162-52105-0	Geology : Postage	10
<b>Totals for DEPARTMENT: 401162 - Geology</b>		<b>93,301</b>
10-401165-50000-0	Physics : Full Time	55,628
10-401165-50100-0	Physics : Part Time	12,045
10-401165-50101-0	Physics : Overload	8,305
10-401165-50200-0	Physics : Summer	21,091
10-401165-52102-0	Physics : Central Duplicating	100
10-401165-52104-0	Physics : Other - Supplies	3,000
<b>Totals for DEPARTMENT: 401165 - Physics</b>		<b>100,169</b>
10-401168-50000-0	Environment Sciences : Full Time	53,614
10-401168-50100-0	Environment Sciences : Part Time	29,845
10-401168-50101-0	Environment Sciences : Overload	9,585
10-401168-50200-0	Environment Sciences : Summer	9,620
10-401168-52102-0	Environment Sciences : Central Duplicati	300
10-401168-52104-0	Environment Sciences : Other - Supplies	350
<b>Totals for DEPARTMENT: 401168 - Environment Sciences</b>		<b>103,314</b>
10-401169-50000-0	Agriculture Sciences : Full Time	52,293
10-401169-50101-0	Agriculture Sciences : Overload	13,121
10-401169-51005-0	Agriculture Sciences : Cell Phone Stipen	540
10-401169-52102-0	Agriculture Sciences : Central Duplicati	200
10-401169-52104-0	Agriculture Sciences : Other - Supplies	7,941
10-401169-52105-0	Agriculture Sciences : Postage	10
10-401169-53100-0	Agriculture Sciences : Travel	4,550
<b>Totals for DEPARTMENT: 401169 - Agriculture Sciences</b>		<b>78,655</b>
10-401173-50000-0	Psychology : Full Time	282,687
10-401173-50002-0	Psychology : Faculty Stipends	600
10-401173-50004-0	Psychology : Substitute Pay	20
10-401173-50100-0	Psychology : Part Time	116,947
10-401173-50101-0	Psychology : Overload	24,780
10-401173-50200-0	Psychology : Summer	62,193
10-401173-52102-0	Psychology : Central Duplicating	2,750
10-401173-52104-0	Psychology : Other - Supplies	100
10-401173-52105-0	Psychology : Postage	10
10-401173-53101-0	Psychology : Travel-Instructional	1,770
<b>Totals for DEPARTMENT: 401173 - Psychology</b>		<b>491,857</b>

<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-401175-50000-0	Sociology : Full Time	126,217
10-401175-50100-0	Sociology : Part Time	54,118
10-401175-50101-0	Sociology : Overload	9,282
10-401175-50200-0	Sociology : Summer	28,065
10-401175-52102-0	Sociology : Central Duplicating	2,750
10-401175-52104-0	Sociology : Other - Supplies	100
10-401175-52105-0	Sociology : Postage	10
<b>Totals for DEPARTMENT: 401175 - Sociology</b>		<b>220,542</b>
10-401177-50000-0	Anthropology : Full Time	22,958
10-401177-50100-0	Anthropology : Part Time	5,682
<b>Totals for DEPARTMENT: 401177 - Anthropology</b>		<b>28,640</b>
10-401183-50000-0	Government : Full Time	343,354
10-401183-50002-0	Government : Faculty Stipends	600
10-401183-50100-0	Government : Part Time	99,900
10-401183-50101-0	Government : Overload	31,554
10-401183-50200-0	Government : Summer	65,364
10-401183-52102-0	Government : Central Duplicating	1,920
10-401183-52104-0	Government : Other - Supplies	100
10-401183-52105-0	Government : Postage	10
10-401183-53101-0	Government : Travel-Instructional	6,200
<b>Totals for DEPARTMENT: 401183 - Government</b>		<b>549,002</b>
10-401185-50000-0	History : Full Time	296,406
10-401185-50004-0	History : Substitute Pay	84
10-401185-50100-0	History : Part Time	228,816
10-401185-50101-0	History : Overload	20,751
10-401185-50200-0	History : Summer	70,638
10-401185-52102-0	History : Central Duplicating	1,800
10-401185-52104-0	History : Other - Supplies	100
10-401185-52105-0	History : Postage	10
10-401185-53101-0	History : Travel-Instructional	9,300
<b>Totals for DEPARTMENT: 401185 - History</b>		<b>627,905</b>
10-401193-50000-0	Philosophy : Full Time	197,849
10-401193-50100-0	Philosophy : Part Time	68,097
10-401193-50101-0	Philosophy : Overload	19,363
10-401193-50200-0	Philosophy : Summer	41,919
10-401193-52102-0	Philosophy : Central Duplicating	720
10-401193-52104-0	Philosophy : Other - Supplies	100
10-401193-52105-0	Philosophy : Postage	10
<b>Totals for DEPARTMENT: 401193 - Philosophy</b>		<b>328,058</b>
10-401210-50100-0	Long Term Care : Part Time	10,487
10-401210-50200-0	Long Term Care : Summer	3,570
10-401210-52102-0	Long Term Care : Central Duplicating	75
10-401210-52104-0	Long Term Care : Other - Supplies	100
10-401210-52105-0	Long Term Care : Postage	10
10-401210-53100-0	Long Term Care : Travel	350
10-401210-53101-0	Long Term Care : Travel-Instructional	350
10-401210-53430-0	Long Term Care : Insurance-HC	100
<b>Totals for DEPARTMENT: 401210 - Long Term Care</b>		<b>15,042</b>



<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-401450-52102-0	Dual Credit : Central Duplicating	250
10-401450-52104-0	Dual Credit : Other - Supplies	985
10-401450-52105-0	Dual Credit : Postage	25
10-401450-53100-0	Dual Credit : Travel	700
<b>Totals for DEPARTMENT: 401450 - Dual Credit</b>		<b>1,960</b>
10-401490-50004-0	College Success : Substitute Pay	84
10-401490-50100-0	College Success : Part Time	5,872
10-401490-52102-0	College Success : Central Duplicating	50
<b>Totals for DEPARTMENT: 401490 - College Success</b>		<b>6,006</b>
10-401511-51101-0	Division Chair, Math/Sci/HPE : Professio	103,901
10-401511-51102-0	Division Chair, Math/Sci/HPE : Support S	48,755
10-401511-52102-0	Division Chair, Math/Sci/HPE : Central D	75
10-401511-52104-0	Division Chair, Math/Sci/HPE : Other - S	294
10-401511-52105-0	Division Chair, Math/Sci/HPE : Postage	25
10-401511-52107-0	Division Chair, Math/Sci/HPE : Telephone	75
10-401511-53100-0	Division Chair, Math/Sci/HPE : Travel	5,000
<b>Totals for DEPARTMENT: 401511 - Division Chair, Math/Sci/</b>		<b>158,125</b>
10-401514-51101-0	Division Chair, LLC : Professional Stry	77,490
10-401514-51102-0	Division Chair, LLC : Support Staff Sala	23,525
10-401514-52102-0	Division Chair, LLC : Central Duplicatin	400
10-401514-52104-0	Division Chair, LLC : Other - Supplies	2,000
10-401514-52105-0	Division Chair, LLC : Postage	30
10-401514-53100-0	Division Chair, LLC : Travel	3,500
10-401514-54950-0	Division Chair, LLC : Other Expenses #1	500
<b>Totals for DEPARTMENT: 401514 - Division Chair, LLC</b>		<b>107,445</b>
10-401515-51101-0	Division Chair, Soc/Beh Sci : Profession	77,490
10-401515-51102-0	Division Chair, Soc/Beh Sci : Support St	24,003
10-401515-52102-0	Division Chair, Soc/Beh Sci : Central Du	360
10-401515-52104-0	Division Chair, Soc/Beh Sci : Other - Su	3,000
10-401515-52105-0	Division Chair, Soc/Beh Sci : Postage	35
10-401515-53100-0	Division Chair, Soc/Beh Sci : Travel	735
10-401515-54950-0	Division Chair, Soc/Beh Sci : Other Expe	500
<b>Totals for DEPARTMENT: 401515 - Division Chair, Soc/Beh S</b>		<b>106,123</b>
10-401517-51101-0	Division Chair, VPA : Professional Stry	77,490
10-401517-51102-0	Division Chair, VPA : Support Staff Sala	55,182
10-401517-52102-0	Division Chair, VPA : Central Duplicatin	100
10-401517-52104-0	Division Chair, VPA : Other - Supplies	400
10-401517-52105-0	Division Chair, VPA : Postage	50
10-401517-53100-0	Division Chair, VPA : Travel	4,500
10-401517-53102-0	Division Chair, VPA : Travel-Student	2,500
<b>Totals for DEPARTMENT: 401517 - Division Chair, VPA</b>		<b>140,222</b>
10-401520-51005-0	Dean--Arts & Sci. : Cell Phone Stipends	1,020
10-401520-51101-0	Dean--Arts & Sci. : Professional Stry	83,830
10-401520-51102-0	Dean--Arts & Sci. : Support Staff Salari	27,435
10-401520-52102-0	Dean--Arts & Sci. : Central Duplicating	300
10-401520-52104-0	Dean--Arts & Sci. : Other - Supplies	1,200
10-401520-52105-0	Dean--Arts & Sci. : Postage	25
10-401520-53100-0	Dean--Arts & Sci. : Travel	4,000
10-401520-54107-0	Dean--Arts & Sci. : Stone Circle Publica	3,500
10-401520-54950-0	Dean--Arts & Sci. : Other Expenses #1	480
<b>Totals for DEPARTMENT: 401520 - Dean--Arts &amp; Sci.</b>		<b>121,790</b>
10-402250-52102-0	Coor/Development Ed : Central Duplicatin	220
10-402250-52104-0	Coor/Development Ed : Other - Supplies	250
10-402250-52107-0	Coor/Development Ed : Telephone Cell/LD	25
<b>Totals for DEPARTMENT: 402250 - Coor/Development Ed</b>		<b>495</b>

<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-403500-50002-0	Dean - Edu. & Learning : Faculty Stipend	5,960
10-403500-51005-0	Dean - Edu. & Learning : Cell Phone Stip	1,020
10-403500-51101-0	Dean - Edu. & Learning : Professional SI	84,730
10-403500-51102-0	Dean - Edu. & Learning : Support Staff S	26,081
10-403500-52102-0	Dean - Edu. & Learning : Central Duplica	50
10-403500-52104-0	Dean - Edu. & Learning : Other - Supplie	2,500
10-403500-52105-0	Dean - Edu. & Learning : Postage	25
10-403500-53100-0	Dean - Edu. & Learning : Travel	3,600
<b>Totals for DEPARTMENT: 403500 - Dean - Edu. &amp; Learning</b>		<b>123,966</b>
10-404200-50000-0	Child Development : Full Time	212,023
10-404200-50100-0	Child Development : Part Time	27,093
10-404200-50101-0	Child Development : Overload	36,259
10-404200-50200-0	Child Development : Summer	10,777
10-404200-52102-0	Child Development : Central Duplicating	3,000
10-404200-52104-0	Child Development : Other - Supplies	3,750
10-404200-52105-0	Child Development : Postage	50
10-404200-53101-0	Child Development : Travel-Instructional	250
10-404200-53430-0	Child Development : Insurance-HC	100
<b>Totals for DEPARTMENT: 404200 - Child Development</b>		<b>293,302</b>
10-404205-50000-0	Child Dev. Ctr. : Full Time	55,177
10-404205-51102-0	Child Dev. Ctr. : Support Staff Salaries	433,930
10-404205-51105-0	Child Dev. Ctr. : Miscellaneous Salary	22,802
10-404205-51402-0	Child Dev. Ctr. : Non-Work Study	16,650
10-404205-52102-0	Child Dev. Ctr. : Central Duplicating	400
10-404205-52104-0	Child Dev. Ctr. : Other - Supplies	7,568
10-404205-52105-0	Child Dev. Ctr. : Postage	50
10-404205-52107-0	Child Dev. Ctr. : Telephone Cell/LD	430
10-404205-53101-0	Child Dev. Ctr. : Travel-Instructional	250
10-404205-54950-0	Child Dev. Ctr. : Other Expenses #1	44,000
<b>Totals for DEPARTMENT: 404205 - Child Dev. Ctr.</b>		<b>581,257</b>
10-404220-50002-0	Paralegal : Faculty Stipends	1,000
10-404220-50100-0	Paralegal : Part Time	10,191
10-404220-50101-0	Paralegal : Overload	1,893
10-404220-52102-0	Paralegal : Central Duplicating	450
10-404220-52104-0	Paralegal : Other - Supplies	600
10-404220-52105-0	Paralegal : Postage	45
<b>Totals for DEPARTMENT: 404220 - Paralegal</b>		<b>14,179</b>
10-404320-50000-0	Management/Business : Full Time	324,346
10-404320-50004-0	Management/Business : Substitute Pay	200
10-404320-50100-0	Management/Business : Part Time	17,172
10-404320-50101-0	Management/Business : Overload	43,640
10-404320-50200-0	Management/Business : Summer	31,533
10-404320-51102-0	Management/Business : Support Staff Sala	22,485
10-404320-51105-0	Management/Business : Miscellaneous Sala	2,100
10-404320-52102-0	Management/Business : Central Duplicatin	700
10-404320-52104-0	Management/Business : Other - Supplies	1,026
10-404320-52105-0	Management/Business : Postage	10
<b>Totals for DEPARTMENT: 404320 - Management/Business</b>		<b>443,212</b>

<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-404330-50000-0	Marketing : Full Time	52,194
10-404330-50004-0	Marketing : Substitute Pay	28
10-404330-50100-0	Marketing : Part Time	9,335
10-404330-50101-0	Marketing : Overload	10,803
10-404330-52102-0	Marketing : Central Duplicating	200
10-404330-52104-0	Marketing : Other - Supplies	387
<b>Totals for DEPARTMENT: 404330 - Marketing</b>		<b>72,947</b>
10-404340-50000-0	Real Estate : Full Time	34,413
10-404340-50004-0	Real Estate : Substitute Pay	160
10-404340-50100-0	Real Estate : Part Time	42,937
10-404340-50101-0	Real Estate : Overload	905
10-404340-52102-0	Real Estate : Central Duplicating	100
10-404340-52104-0	Real Estate : Other - Supplies	859
10-404340-53101-0	Real Estate : Travel-Instructional	50
<b>Totals for DEPARTMENT: 404340 - Real Estate</b>		<b>79,424</b>
10-404350-50000-0	Multimedia : Full Time	12,291
10-404350-52104-0	Multimedia : Other - Supplies	900
<b>Totals for DEPARTMENT: 404350 - Multimedia</b>		<b>13,191</b>
10-404420-50000-0	Office Technology : Full Time	188,309
10-404420-50004-0	Office Technology : Substitute Pay	431
10-404420-50100-0	Office Technology : Part Time	15,917
10-404420-50101-0	Office Technology : Overload	16,757
10-404420-50200-0	Office Technology : Summer	5,578
10-404420-50450-0	Office Technology : Lab Assistants	59,759
10-404420-50500-0	Office Technology : Lab Tutors	5,010
10-404420-51105-0	Office Technology : Miscellaneous Salary	250
10-404420-52102-0	Office Technology : Central Duplicating	700
10-404420-52104-0	Office Technology : Other - Supplies	3,500
10-404420-52105-0	Office Technology : Postage	67
10-404420-53101-0	Office Technology : Travel-Instructional	245
<b>Totals for DEPARTMENT: 404420 - Office Technology</b>		<b>296,523</b>
10-404450-50000-0	Comp. Info. Sys. : Full Time	555,687
10-404450-50002-0	Comp. Info. Sys. : Faculty Stipends	1,000
10-404450-50004-0	Comp. Info. Sys. : Substitute Pay	682
10-404450-50100-0	Comp. Info. Sys. : Part Time	81,756
10-404450-50101-0	Comp. Info. Sys. : Overload	72,987
10-404450-50200-0	Comp. Info. Sys. : Summer	93,916
10-404450-50450-0	Comp. Info. Sys. : Lab Assistants	34,426
10-404450-50500-0	Comp. Info. Sys. : Lab Tutors	994
10-404450-51105-0	Comp. Info. Sys. : Miscellaneous Salary	100
10-404450-52102-0	Comp. Info. Sys. : Central Duplicating	800
10-404450-52104-0	Comp. Info. Sys. : Other - Supplies	5,850
10-404450-52105-0	Comp. Info. Sys. : Postage	10
10-404450-53100-0	Comp. Info. Sys. : Travel	3,250
<b>Totals for DEPARTMENT: 404450 - Comp. Info. Sys.</b>		<b>851,458</b>

<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-404530-50000-0	Cosmetology- Basic : Full Time	247,885
10-404530-50004-0	Cosmetology- Basic : Substitute Pay	630
10-404530-50100-0	Cosmetology- Basic : Part Time	21,863
10-404530-51101-0	Cosmetology- Basic : Professional Slry	63,318
10-404530-51102-0	Cosmetology- Basic : Support Staff Salar	21,424
10-404530-52102-0	Cosmetology- Basic : Central Duplicating	500
10-404530-52104-0	Cosmetology- Basic : Other - Supplies	24,000
10-404530-52105-0	Cosmetology- Basic : Postage	150
10-404530-54950-0	Cosmetology- Basic : Other Expenses #1	40,000
<b>Totals for DEPARTMENT: 404530 - Cosmetology- Basic</b>		<b>419,770</b>
10-404550-50000-0	Criminal Justice : Full Time	224,044
10-404550-50002-0	Criminal Justice : Faculty Stipends	6,022
10-404550-50100-0	Criminal Justice : Part Time	24,090
10-404550-50101-0	Criminal Justice : Overload	27,168
10-404550-51105-0	Criminal Justice : Miscellaneous Salary	2,500
10-404550-52102-0	Criminal Justice : Central Duplicating	900
10-404550-52104-0	Criminal Justice : Other - Supplies	1,500
10-404550-52105-0	Criminal Justice : Postage	25
10-404550-53101-0	Criminal Justice : Travel-Instructional	1,005
10-404550-53430-0	Criminal Justice : Insurance-HC	135
<b>Totals for DEPARTMENT: 404550 - Criminal Justice</b>		<b>287,389</b>
10-404610-50000-0	A. D. Nursing : Full Time	1,480,244
10-404610-50004-0	A. D. Nursing : Substitute Pay	9,568
10-404610-50100-0	A. D. Nursing : Part Time	57,554
10-404610-50101-0	A. D. Nursing : Overload	11,571
10-404610-50200-0	A. D. Nursing : Summer	56,817
10-404610-50450-0	A. D. Nursing : Lab Assistants	22,807
10-404610-51101-0	A. D. Nursing : Professional Slry	84,639
10-404610-51102-0	A. D. Nursing : Support Staff Salaries	51,813
10-404610-51105-0	A. D. Nursing : Miscellaneous Salary	12,844
10-404610-52102-0	A. D. Nursing : Central Duplicating	1,800
10-404610-52104-0	A. D. Nursing : Other - Supplies	8,666
10-404610-52105-0	A. D. Nursing : Postage	500
10-404610-53100-0	A. D. Nursing : Travel	5,000
10-404610-53101-0	A. D. Nursing : Travel-Instructional	700
10-404610-53430-0	A. D. Nursing : Insurance-HC	5,181
10-404610-53720-0	A. D. Nursing : Equipment Main	6,890
10-404610-54916-0	A. D. Nursing : Testing Fees	61,500
10-404610-54950-0	A. D. Nursing : Other Expenses #1	41,672
10-404610-54985-0	A. D. Nursing : Other Expense 2	16,553
10-404610-55101-0	A. D. Nursing : Eq.>1000<5000	7,890
10-404610-57030-0	A. D. Nursing : Supply Purchases	4,700
<b>Totals for DEPARTMENT: 404610 - A. D. Nursing</b>		<b>1,948,909</b>
10-404620-50000-0	Vocational Nursing : Full Time	264,437
10-404620-50100-0	Vocational Nursing : Part Time	36,387
10-404620-50450-0	Vocational Nursing : Lab Assistants	5,737
10-404620-52102-0	Vocational Nursing : Central Duplicating	550
10-404620-52104-0	Vocational Nursing : Other - Supplies	3,593
10-404620-52105-0	Vocational Nursing : Postage	200
10-404620-52107-0	Vocational Nursing : Telephone Cell/LD	140
10-404620-53100-0	Vocational Nursing : Travel	715
10-404620-53101-0	Vocational Nursing : Travel-Instructiona	24
10-404620-53430-0	Vocational Nursing : Insurance-HC	1,027
10-404620-54916-0	Vocational Nursing : Testing Fees	14,000
10-404620-54950-0	Vocational Nursing : Other Expenses #1	2,000
10-404620-54985-0	Vocational Nursing : Other Expense 2	3,600
<b>Totals for DEPARTMENT: 404620 - Vocational Nursing</b>		<b>332,410</b>

<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-404630-50000-0	Paramedic : Full Time	158,791
10-404630-50100-0	Paramedic : Part Time	18,720
10-404630-50101-0	Paramedic : Overload	17,459
10-404630-50200-0	Paramedic : Summer	14,410
10-404630-52102-0	Paramedic : Central Duplicating	1,500
10-404630-52104-0	Paramedic : Other - Supplies	22,000
10-404630-52105-0	Paramedic : Postage	200
10-404630-53101-0	Paramedic : Travel-Instructional	1,005
10-404630-53430-0	Paramedic : Insurance-HC	1,400
10-404630-54370-0	Paramedic : Instructional Supplies	52,000
10-404630-54916-0	Paramedic : Testing Fees	600
<b>Totals for DEPARTMENT: 404630 - Paramedic</b>		<b>288,085</b>
10-404632-50100-0	Fire Academy : Part Time	26,980
10-404632-51101-0	Fire Academy : Professional Stry	56,881
10-404632-52102-0	Fire Academy : Central Duplicating	1,000
10-404632-52104-0	Fire Academy : Other - Supplies	9,650
10-404632-52105-0	Fire Academy : Postage	100
10-404632-54950-0	Fire Academy : Other Expenses #1	58,350
10-404632-55101-0	Fire Academy : Eq.>1000<5000	5,000
<b>Totals for DEPARTMENT: 404632 - Fire Academy</b>		<b>157,961</b>
10-404635-50000-0	Interpreter Training : Full Time	113,896
10-404635-50101-0	Interpreter Training : Overload	7,588
10-404635-50200-0	Interpreter Training : Summer	3,726
10-404635-50500-0	Interpreter Training : Lab Tutors	1,500
10-404635-52102-0	Interpreter Training : Central Duplicati	250
10-404635-52104-0	Interpreter Training : Other - Supplies	450
10-404635-52105-0	Interpreter Training : Postage	10
10-404635-53101-0	Interpreter Training : Travel-Instructio	150
<b>Totals for DEPARTMENT: 404635 - Interpreter Training</b>		<b>127,570</b>
10-404640-50000-0	Med Lab Technician : Full Time	133,468
10-404640-50004-0	Med Lab Technician : Substitute Pay	1,024
10-404640-50100-0	Med Lab Technician : Part Time	14,874
10-404640-50101-0	Med Lab Technician : Overload	22,953
10-404640-50200-0	Med Lab Technician : Summer	3,811
10-404640-52102-0	Med Lab Technician : Central Duplicating	100
10-404640-52104-0	Med Lab Technician : Other - Supplies	4,000
10-404640-52105-0	Med Lab Technician : Postage	75
10-404640-53101-0	Med Lab Technician : Travel-Instructiona	225
10-404640-53102-0	Med Lab Technician : Travel-Student	500
10-404640-53430-0	Med Lab Technician : Insurance-HC	1,300
10-404640-54916-0	Med Lab Technician : Testing Fees	350
<b>Totals for DEPARTMENT: 404640 - Med Lab Technician</b>		<b>182,680</b>
10-404642-50000-0	Certified Medical Asst. : Full Time	96,970
10-404642-52102-0	Certified Medical Asst. : Central Duplic	500
10-404642-52104-0	Certified Medical Asst. : Other - Suppli	500
10-404642-52105-0	Certified Medical Asst. : Postage	50
<b>Totals for DEPARTMENT: 404642 - Certified Medical Asst.</b>		<b>98,020</b>

<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-404645-50000-0	Surgical Technology : Full Time	114,764
10-404645-50004-0	Surgical Technology : Substitute Pay	80
10-404645-50100-0	Surgical Technology : Part Time	34,328
10-404645-50101-0	Surgical Technology : Overload	3,831
10-404645-50200-0	Surgical Technology : Summer	13,338
10-404645-52102-0	Surgical Technology : Central Duplicatin	450
10-404645-52104-0	Surgical Technology : Other - Supplies	4,550
10-404645-52105-0	Surgical Technology : Postage	50
10-404645-53101-0	Surgical Technology : Travel-Instruction	100
10-404645-53430-0	Surgical Technology : Insurance-HC	416
10-404645-54916-0	Surgical Technology : Testing Fees	5,940
<b>Totals for DEPARTMENT: 404645 - Surgical Technology</b>		<b>177,847</b>
10-404650-50000-0	Resp Care Technician : Full Time	197,926
10-404650-50100-0	Resp Care Technician : Part Time	175,959
10-404650-50101-0	Resp Care Technician : Overload	8,749
10-404650-50200-0	Resp Care Technician : Summer	77,172
10-404650-50450-0	Resp Care Technician : Lab Assistants	5,737
10-404650-51105-0	Resp Care Technician : Miscellaneous Sal	3,491
10-404650-52102-0	Resp Care Technician : Central Duplicati	950
10-404650-52104-0	Resp Care Technician : Other - Supplies	2,650
10-404650-52105-0	Resp Care Technician : Postage	100
10-404650-52107-0	Resp Care Technician : Telephone Cell/LD	50
10-404650-53101-0	Resp Care Technician : Travel-Instructio	6,000
10-404650-53430-0	Resp Care Technician : Insurance-HC	754
10-404650-54916-0	Resp Care Technician : Testing Fees	3,920
10-404650-54950-0	Resp Care Technician : Other Expenses #1	5,500
<b>Totals for DEPARTMENT: 404650 - Resp Care Technician</b>		<b>488,958</b>
10-404655-50000-0	Electroneurodiagnostics : Full Time	61,780
10-404655-50100-0	Electroneurodiagnostics : Part Time	11,432
10-404655-50101-0	Electroneurodiagnostics : Overload	10,205
10-404655-51105-0	Electroneurodiagnostics : Miscellaneous	3,491
10-404655-52102-0	Electroneurodiagnostics : Central Duplic	200
10-404655-52104-0	Electroneurodiagnostics : Other - Suppli	4,000
10-404655-52105-0	Electroneurodiagnostics : Postage	150
10-404655-52107-0	Electroneurodiagnostics : Telephone Cell	200
10-404655-53430-0	Electroneurodiagnostics : Insurance-HC	377
10-404655-54916-0	Electroneurodiagnostics : Testing Fees	2,175
<b>Totals for DEPARTMENT: 404655 - Electroneurodiagnostics</b>		<b>94,010</b>
10-404660-50000-0	Phys Therapy Ast : Full Time	125,979
10-404660-50100-0	Phys Therapy Ast : Part Time	6,503
10-404660-50101-0	Phys Therapy Ast : Overload	14,701
10-404660-52102-0	Phys Therapy Ast : Central Duplicating	350
10-404660-52104-0	Phys Therapy Ast : Other - Supplies	5,000
10-404660-52105-0	Phys Therapy Ast : Postage	150
10-404660-53101-0	Phys Therapy Ast : Travel-Instructional	1,000
10-404660-53430-0	Phys Therapy Ast : Insurance-HC	625
10-404660-54916-0	Phys Therapy Ast : Testing Fees	1,032
<b>Totals for DEPARTMENT: 404660 - Phys Therapy Ast</b>		<b>155,340</b>
10-404662-50000-0	Occupational Therapy Asst. : Full Time	60,000
10-404662-52102-0	Occupational Therapy Asst. : Central Dup	750
10-404662-52104-0	Occupational Therapy Asst. : Other - Sup	2,850
10-404662-52105-0	Occupational Therapy Asst. : Postage	150
10-404662-52107-0	Occupational Therapy Asst. : Telephone C	275
10-404662-53100-0	Occupational Therapy Asst. : Travel	1,000
10-404662-55101-0	Occupational Therapy Asst. : Eq.>1000<50	5,000
<b>Totals for DEPARTMENT: 404662 - Occupational Therapy Asst</b>		<b>70,025</b>

<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-404670-50000-0	Mental Health Ast : Full Time	193,968
10-404670-50100-0	Mental Health Ast : Part Time	20,083
10-404670-50101-0	Mental Health Ast : Overload	31,512
10-404670-50200-0	Mental Health Ast : Summer	12,547
10-404670-52102-0	Mental Health Ast : Central Duplicating	900
10-404670-52104-0	Mental Health Ast : Other - Supplies	550
10-404670-52105-0	Mental Health Ast : Postage	25
10-404670-53101-0	Mental Health Ast : Travel-Instructiona	125
10-404670-53430-0	Mental Health Ast : Insurance-HC	110
<b>Totals for DEPARTMENT: 404670 - Mental Health Ast</b>		<b>259,820</b>
10-404680-50000-0	Radiologic Tech. : Full Time	169,004
10-404680-50100-0	Radiologic Tech. : Part Time	28,580
10-404680-50101-0	Radiologic Tech. : Overload	4,986
10-404680-50200-0	Radiologic Tech. : Summer	11,262
10-404680-52102-0	Radiologic Tech. : Central Duplicating	800
10-404680-52104-0	Radiologic Tech. : Other - Supplies	4,500
10-404680-52105-0	Radiologic Tech. : Postage	100
10-404680-52110-0	Radiologic Tech. : Film Badges	1,320
10-404680-53101-0	Radiologic Tech. : Travel-Instructional	1,172
10-404680-53430-0	Radiologic Tech. : Insurance-HC	780
<b>Totals for DEPARTMENT: 404680 - Radiologic Tech.</b>		<b>222,504</b>
10-404685-50000-0	Health Info Tech : Full Time	113,085
10-404685-50004-0	Health Info Tech : Substitute Pay	56
10-404685-50100-0	Health Info Tech : Part Time	4,533
10-404685-50101-0	Health Info Tech : Overload	12,011
10-404685-50200-0	Health Info Tech : Summer	6,424
10-404685-51105-0	Health Info Tech : Miscellaneous Salary	500
10-404685-52102-0	Health Info Tech : Central Duplicating	100
10-404685-52104-0	Health Info Tech : Other - Supplies	3,249
10-404685-52105-0	Health Info Tech : Postage	90
10-404685-53100-0	Health Info Tech : Travel	2,500
10-404685-53101-0	Health Info Tech : Travel-Instructional	370
10-404685-53430-0	Health Info Tech : Insurance-HC	650
<b>Totals for DEPARTMENT: 404685 - Health Info Tech</b>		<b>143,568</b>
10-404690-50000-0	Health Careers : Full Time	73,942
10-404690-50004-0	Health Careers : Substitute Pay	134
10-404690-50100-0	Health Careers : Part Time	39,032
10-404690-50101-0	Health Careers : Overload	5,124
10-404690-50200-0	Health Careers : Summer	15,094
10-404690-52102-0	Health Careers : Central Duplicating	850
10-404690-52104-0	Health Careers : Other - Supplies	500
10-404690-52105-0	Health Careers : Postage	100
<b>Totals for DEPARTMENT: 404690 - Health Careers</b>		<b>134,776</b>
10-404750-50000-0	Commercial Music : Full Time	352,775
10-404750-50004-0	Commercial Music : Substitute Pay	390
10-404750-50100-0	Commercial Music : Part Time	89,643
10-404750-50101-0	Commercial Music : Overload	70,560
10-404750-50200-0	Commercial Music : Summer	10,156
10-404750-52102-0	Commercial Music : Central Duplicating	500
10-404750-52104-0	Commercial Music : Other - Supplies	10,903
10-404750-54950-0	Commercial Music : Other Expenses #1	1,000
<b>Totals for DEPARTMENT: 404750 - Commercial Music</b>		<b>535,927</b>

<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-404910-50000-0	Vet Tech Program : Full Time	170,545
10-404910-50004-0	Vet Tech Program : Substitute Pay	48
10-404910-50100-0	Vet Tech Program : Part Time	2,609
10-404910-50101-0	Vet Tech Program : Overload	2,941
10-404910-52102-0	Vet Tech Program : Central Duplicating	1,400
10-404910-52104-0	Vet Tech Program : Other - Supplies	25,761
10-404910-53100-0	Vet Tech Program : Travel	2,000
<b>Totals for DEPARTMENT: 404910 - Vet Tech Program</b>		<b>205,304</b>
10-404920-50450-0	Div. Chr, Allied Health : Lab Assistants	3,163
10-404920-51101-0	Div. Chr, Allied Health : Professional S	69,761
10-404920-51102-0	Div. Chr, Allied Health : Support Staff	45,739
10-404920-51105-0	Div. Chr, Allied Health : Miscellaneous	21,370
10-404920-52102-0	Div. Chr, Allied Health : Central Duplic	250
10-404920-52104-0	Div. Chr, Allied Health : Other - Suppli	1,000
10-404920-52105-0	Div. Chr, Allied Health : Postage	50
10-404920-53100-0	Div. Chr, Allied Health : Travel	12,000
<b>Totals for DEPARTMENT: 404920 - Div. Chr, Allied Health</b>		<b>153,333</b>
10-404930-51101-0	Div. Chr., Human Services : Professional	75,285
10-404930-51102-0	Div. Chr., Human Services : Support Staf	24,523
10-404930-51105-0	Div. Chr., Human Services : Miscellaneou	2,400
10-404930-52102-0	Div. Chr., Human Services : Central Dupl	50
10-404930-52104-0	Div. Chr., Human Services : Other - Supp	2,000
10-404930-52105-0	Div. Chr., Human Services : Postage	10
10-404930-53100-0	Div. Chr., Human Services : Travel	5,000
<b>Totals for DEPARTMENT: 404930 - Div. Chr., Human Services</b>		<b>109,268</b>
10-404940-51101-0	Div. Chr., Bus. Programs : Professional	78,876
10-404940-51102-0	Div. Chr., Bus. Programs : Support Staff	28,288
10-404940-51105-0	Div. Chr., Bus. Programs : Miscellaneous	739
10-404940-52102-0	Div. Chr., Bus. Programs : Central Dupli	50
10-404940-52104-0	Div. Chr., Bus. Programs : Other - Suppl	1,350
10-404940-52105-0	Div. Chr., Bus. Programs : Postage	45
10-404940-53100-0	Div. Chr., Bus. Programs : Travel	5,000
10-404940-53101-0	Div. Chr., Bus. Programs : Travel-Instru	145
<b>Totals for DEPARTMENT: 404940 - Div. Chr., Bus. Programs</b>		<b>114,493</b>
10-404950-51005-0	Dean/WF Dev. : Cell Phone Stipends	1,020
10-404950-51101-0	Dean/WF Dev. : Professional Stry	86,166
10-404950-51102-0	Dean/WF Dev. : Support Staff Salaries	29,702
10-404950-52102-0	Dean/WF Dev. : Central Duplicating	115
10-404950-52104-0	Dean/WF Dev. : Other - Supplies	1,735
10-404950-52105-0	Dean/WF Dev. : Postage	20
10-404950-52107-0	Dean/WF Dev. : Telephone Cell/LD	45
10-404950-53100-0	Dean/WF Dev. : Travel	4,000
<b>Totals for DEPARTMENT: 404950 - Dean/WF Dev.</b>		<b>122,803</b>
10-406010-50301-0	CE Contract Training : CE: Part-time	31,212
10-406010-51101-0	CE Contract Training : Professional Stry	94,904
10-406010-52102-0	CE Contract Training : Central Duplicati	200
10-406010-52104-0	CE Contract Training : Other - Supplies	2,000
10-406010-52105-0	CE Contract Training : Postage	50
10-406010-53100-0	CE Contract Training : Travel	2,600
10-406010-53500-0	CE Contract Training : Advertising	600
10-406010-54370-0	CE Contract Training : Instructional Sup	30,000
10-406010-54910-0	CE Contract Training : Consultant Instru	160,000
<b>Totals for DEPARTMENT: 406010 - CE Contract Training</b>		<b>321,566</b>



<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-406015-50301-0	Police Academy : CE: Part-time	32,733
10-406015-51101-0	Police Academy : Professional Slry	82,827
10-406015-52102-0	Police Academy : Central Duplicating	3,000
10-406015-52104-0	Police Academy : Other - Supplies	4,000
10-406015-52105-0	Police Academy : Postage	200
10-406015-54370-0	Police Academy : Instructional Supplies	9,000
<b>Totals for DEPARTMENT: 406015 - Police Academy</b>		<b>131,760</b>
10-406020-50301-0	Comm Health : CE: Part-time	69,498
10-406020-51101-0	Comm Health : Professional Slry	57,300
10-406020-51105-0	Comm Health : Miscellaneous Salary	1,409
10-406020-52102-0	Comm Health : Central Duplicating	1,000
10-406020-52104-0	Comm Health : Other - Supplies	1,400
10-406020-52105-0	Comm Health : Postage	500
10-406020-53100-0	Comm Health : Travel	900
10-406020-54370-0	Comm Health : Instructional Supplies	9,000
<b>Totals for DEPARTMENT: 406020 - Comm Health</b>		<b>141,007</b>
10-406021-50000-0	EMS/Health : Full Time	20,625
10-406021-51101-0	EMS/Health : Professional Slry	37,570
10-406021-51105-0	EMS/Health : Miscellaneous Salary	3,000
<b>Totals for DEPARTMENT: 406021 - EMS/Health</b>		<b>61,195</b>
10-406030-51101-0	Director, ESEC : Professional Slry	68,000
10-406030-51102-0	Director, ESEC : Support Staff Salaries	52,104
10-406030-52102-0	Director, ESEC : Central Duplicating	250
10-406030-52104-0	Director, ESEC : Other - Supplies	5,000
10-406030-52105-0	Director, ESEC : Postage	200
10-406030-53100-0	Director, ESEC : Travel	6,000
<b>Totals for DEPARTMENT: 406030 - Director, ESEC</b>		<b>131,554</b>
10-406050-50301-0	CE Business/Computers : CE: Part-time	8,000
10-406050-52104-0	CE Business/Computers : Other - Supplies	500
10-406050-54370-0	CE Business/Computers : Instructional Su	2,000
10-406050-54910-0	CE Business/Computers : Consultant Instr	5,000
<b>Totals for DEPARTMENT: 406050 - CE Business/Computers</b>		<b>15,500</b>
10-406051-50301-0	CE Teacher Cert : CE: Part-time	120,000
10-406051-51101-0	CE Teacher Cert : Professional Slry	137,915
10-406051-51402-0	CE Teacher Cert : Non-Work Study	3,552
10-406051-52102-0	CE Teacher Cert : Central Duplicating	2,500
10-406051-52104-0	CE Teacher Cert : Other - Supplies	7,000
10-406051-52105-0	CE Teacher Cert : Postage	500
10-406051-52109-0	CE Teacher Cert : Teacher Mentors	25,000
10-406051-53100-0	CE Teacher Cert : Travel	3,000
10-406051-53101-0	CE Teacher Cert : Travel-Instructional	3,000
<b>Totals for DEPARTMENT: 406051 - CE Teacher Cert</b>		<b>302,467</b>
10-406080-50301-0	CE--Ranch Prog. Coord. : CE: Part-time	52,226
10-406080-52104-0	CE--Ranch Prog. Coord. : Other - Supplie	12,000
10-406080-53500-0	CE--Ranch Prog. Coord. : Advertising	500
<b>Totals for DEPARTMENT: 406080 - CE--Ranch Prog. Coord.</b>		<b>64,726</b>

<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-406081-50301-0	CE Equine Mgt Prod : CE: Part-time	3,859
10-406081-51101-0	CE Equine Mgt Prod : Professional Stry	31,881
10-406081-51102-0	CE Equine Mgt Prod : Support Staff Salar	19,029
10-406081-51105-0	CE Equine Mgt Prod : Miscellaneous Salar	2,727
10-406081-52102-0	CE Equine Mgt Prod : Central Duplicating	50
10-406081-52104-0	CE Equine Mgt Prod : Other - Supplies	60,000
10-406081-52105-0	CE Equine Mgt Prod : Postage	100
10-406081-52107-0	CE Equine Mgt Prod : Telephone Cell/LD	600
10-406081-53100-0	CE Equine Mgt Prod : Travel	400
<b>Totals for DEPARTMENT: 406081 - CE Equine Mgt Prod</b>		<b>118,646</b>
10-406082-51005-0	CE - Ranch Prog. Director : Cell Phone S	600
10-406082-51101-0	CE - Ranch Prog. Director : Professional	80,250
10-406082-51102-0	CE - Ranch Prog. Director : Support Staf	24,232
10-406082-52102-0	CE - Ranch Prog. Director : Central Dupl	200
10-406082-52104-0	CE - Ranch Prog. Director : Other - Supp	1,500
10-406082-53100-0	CE - Ranch Prog. Director : Travel	1,000
<b>Totals for DEPARTMENT: 406082 - CE - Ranch Prog. Director</b>		<b>107,782</b>
10-406210-51005-0	Dean/Cont Ed : Cell Phone Stipends	1,020
10-406210-51101-0	Dean/Cont Ed : Professional Stry	84,000
10-406210-51102-0	Dean/Cont Ed : Support Staff Salaries	115,066
10-406210-52104-0	Dean/Cont Ed : Other - Supplies	8,000
10-406210-52105-0	Dean/Cont Ed : Postage	2,000
10-406210-53100-0	Dean/Cont Ed : Travel	2,000
<b>Totals for DEPARTMENT: 406210 - Dean/Cont Ed</b>		<b>212,086</b>
10-406500-51005-0	Work Force Education : Cell Phone Stipen	600
10-406500-51101-0	Work Force Education : Professional Stry	82,621
10-406500-52102-0	Work Force Education : Central Duplicati	150
10-406500-52104-0	Work Force Education : Other - Supplies	1,000
10-406500-52105-0	Work Force Education : Postage	50
10-406500-54950-0	Work Force Education : Other Expenses #1	30,000
10-406500-54985-0	Work Force Education : Other Expense 2	249,750
<b>Totals for DEPARTMENT: 406500 - Work Force Education</b>		<b>364,171</b>
10-406565-51101-0	Funded Community Prog. : Professional SI	11,034
<b>Totals for DEPARTMENT: 406565 - Funded Community Prog.</b>		<b>11,034</b>
10-501010-50000-0	Library : Full Time	204,520
10-501010-50100-0	Library : Part Time	20,292
10-501010-50200-0	Library : Summer	7,079
10-501010-51101-0	Library : Professional Stry	180,807
10-501010-51102-0	Library : Support Staff Salaries	242,452
10-501010-51105-0	Library : Miscellaneous Salary	6,000
10-501010-52102-0	Library : Central Duplicating	600
10-501010-52104-0	Library : Other - Supplies	17,000
10-501010-52105-0	Library : Postage	400
10-501010-52107-0	Library : Telephone Cell/LD	100
10-501010-53100-0	Library : Travel	3,500
10-501010-53101-0	Library : Travel-Instructional	150
10-501010-55400-0	Library : Books	85,000
10-501010-55470-0	Library : Periodicals	85,000
10-501010-55520-0	Library : Binding	2,200
<b>Totals for DEPARTMENT: 501010 - Library</b>		<b>855,100</b>

<b>GL Account</b>	<b>General Ledger Account Description</b>	<b>Allocated Budget</b>
10-501020-51101-0	University Center : Professional Stry	121,342
10-501020-51102-0	University Center : Support Staff Salari	26,125
10-501020-52102-0	University Center : Central Duplicating	200
10-501020-52104-0	University Center : Other - Supplies	7,000
10-501020-52105-0	University Center : Postage	700
10-501020-53100-0	University Center : Travel	2,800
<b>Totals for DEPARTMENT: 501020 - University Center</b>		<b>158,167</b>
10-501030-52102-0	Faculty Prof. Devel. : Central Duplicati	100
10-501030-52104-0	Faculty Prof. Devel. : Other - Supplies	10,000
<b>Totals for DEPARTMENT: 501030 - Faculty Prof. Devel.</b>		<b>10,100</b>
10-501040-51101-0	Center for Instr. Design : Professional	148,844
10-501040-52102-0	Center for Instr. Design : Central Dupli	25
10-501040-52104-0	Center for Instr. Design : Other - Suppl	2,000
10-501040-53100-0	Center for Instr. Design : Travel	4,800
<b>Totals for DEPARTMENT: 501040 - Center for Instr. Design</b>		<b>155,669</b>
10-501050-51101-0	On-Line Academic Support : Professional	57,089
10-501050-51105-0	On-Line Academic Support : Miscellaneous	10,000
10-501050-51402-0	On-Line Academic Support : Non-Work Stud	0
10-501050-52102-0	On-Line Academic Support : Central Dupli	25
10-501050-52104-0	On-Line Academic Support : Other - Suppl	1,000
10-501050-53100-0	On-Line Academic Support : Travel	500
<b>Totals for DEPARTMENT: 501050 - On-Line Academic Support</b>		<b>68,614</b>
10-601020-50301-0	Community Programs : CE: Part-time	71,149
10-601020-51101-0	Community Programs : Professional Stry	33,100
10-601020-51105-0	Community Programs : Miscellaneous Salar	1,242
10-601020-52102-0	Community Programs : Central Duplicating	30
10-601020-52104-0	Community Programs : Other - Supplies	1,500
10-601020-52105-0	Community Programs : Postage	75
10-601020-53100-0	Community Programs : Travel	800
10-601020-53500-0	Community Programs : Advertising	1,000
10-601020-54370-0	Community Programs : Instructional Suppl	20,000
10-601020-54950-0	Community Programs : Other Expenses #1	7,000
<b>Totals for DEPARTMENT: 601020 - Community Programs</b>		<b>135,896</b>
10-601027-54950-0	Educational Alliance : Other Expenses #1	10,000
<b>Totals for DEPARTMENT: 601027 - Educational Alliance</b>		<b>10,000</b>
10-601033-54950-0	Sustainability : Other Expenses #1	15,000
<b>Totals for DEPARTMENT: 601033 - Sustainability</b>		<b>15,000</b>
10-601036-51101-0	Outreach Project : Professional Stry	37,204
10-601036-51105-0	Outreach Project : Miscellaneous Salary	800
10-601036-52102-0	Outreach Project : Central Duplicating	150
10-601036-52104-0	Outreach Project : Other - Supplies	1,500
10-601036-52105-0	Outreach Project : Postage	100
10-601036-52107-0	Outreach Project : Telephone Cell/LD	100
10-601036-53100-0	Outreach Project : Travel	1,000
<b>Totals for DEPARTMENT: 601036 - Outreach Project</b>		<b>40,854</b>

<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-601037-52104-0	Int'l Exc.Program : Other - Supplies	2,050
<b>Totals for DEPARTMENT: 601037 - Int'l Exc.Program</b>		<b>2,050</b>
10-602082-51101-0	SBDC 11 : Professional Slry	34,700
10-602082-51102-0	SBDC 11 : Support Staff Salaries	13,103
10-602082-51600-0	SBDC 11 : Fringe Benefits	10,266
10-602082-52104-0	SBDC 11 : Other - Supplies	5,125
<b>Totals for DEPARTMENT: 602082 - SBDC 11</b>		<b>63,194</b>
10-602211-51101-0	RSVP-11 : Professional Slry	23,562
10-602211-51600-0	RSVP-11 : Fringe Benefits	6,296
10-602211-52104-0	RSVP-11 : Other - Supplies	1,700
10-602211-53070-0	RSVP-11 : Administrative	11,515
10-602211-53760-0	RSVP-11 : Software/Comp Maint Agreemnts	2,116
10-602211-53780-0	RSVP-11 : Rent	22,698
<b>Totals for DEPARTMENT: 602211 - RSVP-11</b>		<b>67,887</b>
10-602212-52105-0	RSVP-12 : Postage	350
<b>Totals for DEPARTMENT: 602212 - RSVP-12</b>		<b>350</b>
10-701010-51005-0	Phy. Plant Gen Ser : Cell Phone Stipends	660
10-701010-51101-0	Phy. Plant Gen Ser : Professional Slry	156,436
10-701010-51102-0	Phy. Plant Gen Ser : Support Staff Salar	38,979
10-701010-52102-0	Phy. Plant Gen Ser : Central Duplicating	500
10-701010-52104-0	Phy. Plant Gen Ser : Other - Supplies	43,000
10-701010-52105-0	Phy. Plant Gen Ser : Postage	50
10-701010-53100-0	Phy. Plant Gen Ser : Travel	1,000
10-701010-53150-0	Phy. Plant Gen Ser : Auto Expense	35,000
10-701010-53153-0	Phy. Plant Gen Ser : Auto Lease	3,000
10-701010-53400-0	Phy. Plant Gen Ser : Property Insurance	275,000
10-701010-55101-0	Phy. Plant Gen Ser : Eq.>1000<5000	90,000
<b>Totals for DEPARTMENT: 701010 - Phy. Plant Gen Ser</b>		<b>643,625</b>
10-701030-51102-0	Building Maintain : Support Staff Salari	128,627
10-701030-51105-0	Building Maintain : Miscellaneous Salary	1,224
10-701030-52104-0	Building Maintain : Other - Supplies	66,500
10-701030-53100-0	Building Maintain : Travel	500
10-701030-55101-0	Building Maintain : Eq.>1000<5000	3,000
<b>Totals for DEPARTMENT: 701030 - Building Maintain</b>		<b>199,851</b>
10-701040-51102-0	Custodial Service : Support Staff Salari	568,705
10-701040-51103-0	Custodial Service : Overtime	5,841
10-701040-51105-0	Custodial Service : Miscellaneous Salary	4,356
10-701040-52104-0	Custodial Service : Other - Supplies	140,000
10-701040-55101-0	Custodial Service : Eq.>1000<5000	5,000
<b>Totals for DEPARTMENT: 701040 - Custodial Service</b>		<b>723,902</b>
10-701050-51102-0	Grounds : Support Staff Salaries	219,524
10-701050-51103-0	Grounds : Overtime	2,596
10-701050-51105-0	Grounds : Miscellaneous Salary	18,953
10-701050-52104-0	Grounds : Other - Supplies	96,420
10-701050-53100-0	Grounds : Travel	2,500
10-701050-55101-0	Grounds : Eq.>1000<5000	25,000
<b>Totals for DEPARTMENT: 701050 - Grounds</b>		<b>364,993</b>

<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-701060-51101-0	Cen Util System : Professional Slry	72,114
10-701060-51102-0	Cen Util System : Support Staff Salaries	119,122
10-701060-51103-0	Cen Util System : Overtime	2,596
10-701060-52104-0	Cen Util System : Other - Supplies	350,000
10-701060-55101-0	Cen Util System : Eq.>1000<5000	3,500
<b>Totals for DEPARTMENT: 701060 - Cen Util System</b>		<b>547,332</b>
10-701070-52700-0	Utilities : Electricity	1,750,000
10-701070-52720-0	Utilities : Gas	165,000
10-701070-52750-0	Utilities : Water	300,000
<b>Totals for DEPARTMENT: 701070 - Utilities</b>		<b>2,215,000</b>
10-701080-51102-0	Highlander Ranch : Support Staff Salarie	55,715
10-701080-51105-0	Highlander Ranch : Miscellaneous Salary	1,436
10-701080-52104-0	Highlander Ranch : Other - Supplies	10,000
10-701080-52770-0	Highlander Ranch : Utilities	53,040
10-701080-54950-0	Highlander Ranch : Other Expenses #1	70,000
<b>Totals for DEPARTMENT: 701080 - Highlander Ranch</b>		<b>190,191</b>
10-701085-54950-0	Northwood Inn : Other Expenses #1	5,000
<b>Totals for DEPARTMENT: 701085 - Northwood Inn</b>		<b>5,000</b>
10-801010-54946-0	Res/Curr Oper : : Projects	568,446
10-801010-54949-0	Res/Curr Oper : : McKown	140,000
10-801010-54956-0	Res/Curr Oper : : Balmos	15,000
10-801010-54957-0	Res/Curr Oper : : Gooch	15,000
10-801010-54958-0	Res/Curr Oper : : Pollard	15,000
10-801010-54959-0	Res/Curr Oper : : Martinez	15,000
10-801010-54960-0	Res/Curr Oper : : Contingency	2,436,312
10-801010-54961-0	Res/Curr Oper : : Illich	15,000
<b>Totals for DEPARTMENT: 801010 - Res/Curr Oper :</b>		<b>3,219,758</b>
10-861010-56811-0	Tuition Exemptions : In County Exemption	730,000
10-861010-56812-0	Tuition Exemptions : Out County Exemptio	35,000
<b>Totals for DEPARTMENT: 861010 - Tuition Exemptions</b>		<b>765,000</b>
10-861015-56811-0	Tuition Waivers : In County Exemptions/W	0
10-861015-56812-0	Tuition Waivers : Out County Exemptions/	4,000
10-861015-56813-0	Tuition Waivers : Out State Exemptions/W	50,000
<b>Totals for DEPARTMENT: 861015 - Tuition Waivers</b>		<b>54,000</b>
10-861030-56830-0	Fee Exemptions : Lab Fee Exemptions	2,000
10-861030-56833-0	Fee Exemptions : Special Fee Exemptions	300
10-861030-56836-0	Fee Exemptions : Miscellaneous Fee Exemp	6,500
10-861030-56839-0	Fee Exemptions : Music Fee Exemptions	400
10-861030-56850-0	Fee Exemptions : Facility Fee Exemption	20,000
10-861030-56853-0	Fee Exemptions : General Services Fee Ex	15,000
<b>Totals for DEPARTMENT: 861030 - Fee Exemptions</b>		<b>44,200</b>
12-301100-56100-0	Staff Scholarships : Student Aid T & F	54,251
<b>Totals for DEPARTMENT: 301100 - Staff Scholarships</b>		<b>54,251</b>

<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
12-860450-56100-0	Theatre : Student Aid T & F	21,090
	<b>Totals for DEPARTMENT: 860450 - Theatre</b>	<b>21,090</b>
12-860455-56100-0	Music : Student Aid T & F	45,241
	<b>Totals for DEPARTMENT: 860455 - Music</b>	<b>45,241</b>
12-860470-56100-0	Student Govt : Student Aid T & F	6,360
	<b>Totals for DEPARTMENT: 860470 - Student Govt</b>	<b>6,360</b>
12-860500-56100-0	Dependent Scholarships : Student Aid T &	69,840
	<b>Totals for DEPARTMENT: 860500 - Dependent Scholarships</b>	<b>69,840</b>
12-860900-56100-0	McLennan Scholarships : Student Aid T &	190,800
	<b>Totals for DEPARTMENT: 860900 - McLennan Scholarships</b>	<b>190,800</b>
12-860905-56100-0	Tartan : Student Aid T & F	42,324
	<b>Totals for DEPARTMENT: 860905 - Tartan</b>	<b>42,324</b>
12-860910-56100-0	Presidential Sch : Student Aid T & F	63,600
	<b>Totals for DEPARTMENT: 860910 - Presidential Sch</b>	<b>63,600</b>
12-860911-56100-0	International Student : Student Aid T &	4,590
	<b>Totals for DEPARTMENT: 860911 - International Student</b>	<b>4,590</b>
12-860912-56100-0	GEEd : Student Aid T & F	15,900
	<b>Totals for DEPARTMENT: 860912 - GEEd</b>	<b>15,900</b>
12-860915-56100-0	Upward Bound : Student Aid T & F	6,360
	<b>Totals for DEPARTMENT: 860915 - Upward Bound</b>	<b>6,360</b>
12-860920-56100-0	Phi Theta Kappa : Student Aid T & F	3,180
	<b>Totals for DEPARTMENT: 860920 - Phi Theta Kappa</b>	<b>3,180</b>
12-870020-56100-0	Baseball : Student Aid T & F	55,991
	<b>Totals for DEPARTMENT: 870020 - Baseball</b>	<b>55,991</b>
12-870030-56100-0	Basketball - Mens : Student Aid T & F	40,969
	<b>Totals for DEPARTMENT: 870030 - Basketball - Mens</b>	<b>40,969</b>
12-870040-56100-0	Basketball - Womens : Student Aid T & F	40,969
	<b>Totals for DEPARTMENT: 870040 - Basketball - Womens</b>	<b>40,969</b>
12-870050-56100-0	Golf - Mens : Student Aid T & F	23,216
	<b>Totals for DEPARTMENT: 870050 - Golf - Mens</b>	<b>23,216</b>
12-870060-56100-0	Golf - Womens : Student Aid T & F	23,216
	<b>Totals for DEPARTMENT: 870060 - Golf - Womens</b>	<b>23,216</b>
12-870070-56100-0	Softball - Womens : Student Aid T & F	47,797
	<b>Totals for DEPARTMENT: 870070 - Softball - Womens</b>	<b>47,797</b>
12-870090-56100-0	Dance Company : Student Aid T & F	38,238
	<b>Totals for DEPARTMENT: 870090 - Dance Company</b>	<b>38,238</b>

<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
14-103015-52102-0	St Government : Central Duplicating	500
14-103015-52104-0	St Government : Other - Supplies	1,500
14-103015-53100-0	St Government : Travel	500
14-103015-53102-0	St Government : Travel-Student	2,000
<b>Totals for DEPARTMENT: 103015 - St Government</b>		<b>4,500</b>
14-103017-53100-0	Phi Theta Kappa : Travel	3,000
14-103017-53102-0	Phi Theta Kappa : Travel-Student	5,000
<b>Totals for DEPARTMENT: 103017 - Phi Theta Kappa</b>		<b>8,000</b>
14-103020-52102-0	Tartan Scholars : Central Duplicating	600
14-103020-52104-0	Tartan Scholars : Other - Supplies	1,700
14-103020-52105-0	Tartan Scholars : Postage	100
14-103020-52107-0	Tartan Scholars : Telephone Cell/LD	50
14-103020-53100-0	Tartan Scholars : Travel	3,000
<b>Totals for DEPARTMENT: 103020 - Tartan Scholars</b>		<b>5,450</b>
14-103040-53100-0	Presidential Scholars : Travel	15,000
14-103040-54950-0	Presidential Scholars : Other Expenses #	6,000
<b>Totals for DEPARTMENT: 103040 - Presidential Scholars</b>		<b>21,000</b>
14-801010-54960-0	Res/Curr Oper : : Contingency	12,500
<b>Totals for DEPARTMENT: 801010 - Res/Curr Oper :</b>		<b>12,500</b>
17-101001-54950-0	Board of Trustees : Other Expenses #1	22,000
<b>Totals for DEPARTMENT: 101001 - Board of Trustees</b>		<b>22,000</b>
17-301010-51600-0	PhysPlant Health Prem : Fringe Benefits	134,000
<b>Totals for DEPARTMENT: 301010 - PhysPlant Health Prem</b>		<b>134,000</b>
17-301084-51600-0	Retirement Fringe Benefits: : Fringe B	16,000
<b>Totals for DEPARTMENT: 301084 - Retirement Fringe Benefit</b>		<b>16,000</b>
17-901010-51005-0	Intercoll Athletics : Cell Phone Stipend	1,680
17-901010-51101-0	Intercoll Athletics : Professional Stry	168,122
17-901010-51105-0	Intercoll Athletics : Miscellaneous Sala	6,836
17-901010-52102-0	Intercoll Athletics : Central Duplicatin	400
17-901010-52104-0	Intercoll Athletics : Other - Supplies	20,000
17-901010-52105-0	Intercoll Athletics : Postage	100
17-901010-53100-0	Intercoll Athletics : Travel	2,000
17-901010-53104-0	Intercoll Athletics : Post Season Tourna	65,000
17-901010-54920-0	Intercoll Athletics : Officials	32,000
17-901010-56320-0	Intercoll Athletics : Student Meals	10,000
<b>Totals for DEPARTMENT: 901010 - Intercoll Athletics</b>		<b>306,138</b>
17-901011-52104-0	Sports Information : Other - Supplies	5,000
<b>Totals for DEPARTMENT: 901011 - Sports Information</b>		<b>5,000</b>

<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
17-901020-50002-0	Baseball : Faculty Stipends	5,000
17-901020-51005-0	Baseball : Cell Phone Stipends	1,320
17-901020-51101-0	Baseball : Professional Stry	28,971
17-901020-52102-0	Baseball : Central Duplicating	50
17-901020-52104-0	Baseball : Other - Supplies	20,000
17-901020-52105-0	Baseball : Postage	100
17-901020-53100-0	Baseball : Travel	7,000
17-901020-56150-0	Baseball : Std Aid-Supplies	8,000
17-901020-56300-0	Baseball : Student - Apt Rent	83,000
17-901020-56320-0	Baseball : Student Meals	18,000
17-901020-56340-0	Baseball : Std Weekend Meal Exp	4,000
<b>Totals for DEPARTMENT: 901020 - Baseball</b>		<b>175,441</b>
17-901030-51005-0	Basketball - Mens : Cell Phone Stipends	1,320
17-901030-51101-0	Basketball - Mens : Professional Stry	27,846
17-901030-52102-0	Basketball - Mens : Central Duplicating	200
17-901030-52104-0	Basketball - Mens : Other - Supplies	7,500
17-901030-52105-0	Basketball - Mens : Postage	100
17-901030-53100-0	Basketball - Mens : Travel	11,000
17-901030-56150-0	Basketball - Mens : Std Aid-Supplies	7,500
17-901030-56300-0	Basketball - Mens : Student - Apt Rent	59,000
17-901030-56320-0	Basketball - Mens : Student Meals	18,000
17-901030-56340-0	Basketball - Mens : Std Weekend Meal Exp	8,000
<b>Totals for DEPARTMENT: 901030 - Basketball - Mens</b>		<b>140,466</b>
17-901040-51005-0	Basketball - Womens : Cell Phone Stipend	1,320
17-901040-51101-0	Basketball - Womens : Professional Stry	28,403
17-901040-52102-0	Basketball - Womens : Central Duplicatin	200
17-901040-52104-0	Basketball - Womens : Other - Supplies	9,500
17-901040-52105-0	Basketball - Womens : Postage	100
17-901040-53100-0	Basketball - Womens : Travel	10,000
17-901040-56150-0	Basketball - Womens : Std Aid-Supplies	7,500
17-901040-56300-0	Basketball - Womens : Student - Apt Rent	60,000
17-901040-56320-0	Basketball - Womens : Student Meals	18,000
17-901040-56340-0	Basketball - Womens : Std Weekend Meal E	8,000
<b>Totals for DEPARTMENT: 901040 - Basketball - Womens</b>		<b>143,023</b>
17-901050-51005-0	Golf - Mens : Cell Phone Stipends	660
17-901050-51101-0	Golf - Mens : Professional Stry	28,877
17-901050-52102-0	Golf - Mens : Central Duplicating	50
17-901050-52104-0	Golf - Mens : Other - Supplies	8,675
17-901050-52105-0	Golf - Mens : Postage	100
17-901050-53100-0	Golf - Mens : Travel	19,000
17-901050-56150-0	Golf - Mens : Std Aid-Supplies	2,575
17-901050-56300-0	Golf - Mens : Student - Apt Rent	25,125
17-901050-56320-0	Golf - Mens : Student Meals	11,000
17-901050-56340-0	Golf - Mens : Std Weekend Meal Exp	2,000
<b>Totals for DEPARTMENT: 901050 - Golf - Mens</b>		<b>98,062</b>
17-901060-51101-0	Athletic Trainer : Professional Stry	44,659
17-901060-52104-0	Athletic Trainer : Other - Supplies	5,000
17-901060-52105-0	Athletic Trainer : Postage	200
17-901060-53100-0	Athletic Trainer : Travel	1,000
17-901060-54950-0	Athletic Trainer : Other Expenses #1	500
17-901060-55101-0	Athletic Trainer : Eq.>1000<5000	2,000
<b>Totals for DEPARTMENT: 901060 - Athletic Trainer</b>		<b>53,359</b>



<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
17-901070-51005-0	Dance Company : Cell Phone Stipends	660
17-901070-52102-0	Dance Company : Central Duplicating	200
17-901070-52104-0	Dance Company : Other - Supplies	3,500
17-901070-52105-0	Dance Company : Postage	150
17-901070-53100-0	Dance Company : Travel	6,000
17-901070-56150-0	Dance Company : Std Aid-Supplies	7,000
17-901070-56300-0	Dance Company : Student - Apt Rent	35,000
17-901070-56320-0	Dance Company : Student Meals	4,000
<b>Totals for DEPARTMENT: 901070 - Dance Company</b>		<b>56,510</b>
17-901080-52102-0	Golf - Womens : Central Duplicating	50
17-901080-52104-0	Golf - Womens : Other - Supplies	5,500
17-901080-52105-0	Golf - Womens : Postage	25
17-901080-53100-0	Golf - Womens : Travel	16,500
17-901080-56150-0	Golf - Womens : Std Aid-Supplies	3,000
17-901080-56300-0	Golf - Womens : Student - Apt Rent	27,000
17-901080-56320-0	Golf - Womens : Student Meals	11,000
17-901080-56340-0	Golf - Womens : Std Weekend Meal Exp	2,000
<b>Totals for DEPARTMENT: 901080 - Golf - Womens</b>		<b>65,075</b>
17-901090-51005-0	Softball - Womens : Cell Phone Stipends	1,320
17-901090-51101-0	Softball - Womens : Professional Stry	27,846
17-901090-52102-0	Softball - Womens : Central Duplicating	25
17-901090-52104-0	Softball - Womens : Other - Supplies	12,000
17-901090-53100-0	Softball - Womens : Travel	7,000
17-901090-56150-0	Softball - Womens : Std Aid-Supplies	3,000
17-901090-56300-0	Softball - Womens : Student - Apt Rent	56,000
17-901090-56320-0	Softball - Womens : Student Meals	5,000
17-901090-56340-0	Softball - Womens : Std Weekend Meal Exp	3,000
<b>Totals for DEPARTMENT: 901090 - Softball - Womens</b>		<b>115,191</b>
17-940020-52104-0	Bosque River Stage : Other - Supplies	1,900
17-940020-52105-0	Bosque River Stage : Postage	200
17-940020-52107-0	Bosque River Stage : Telephone Cell/LD	200
17-940020-54950-0	Bosque River Stage : Other Expenses #1	43,000
<b>Totals for DEPARTMENT: 940020 - Bosque River Stage</b>		<b>45,300</b>
17-950020-52104-0	Cafeteria : Other - Supplies	5,000
17-950020-54950-0	Cafeteria : Other Expenses #1	90,000
17-950020-55101-0	Cafeteria : Eq.>1000<5000	5,500
<b>Totals for DEPARTMENT: 950020 - Cafeteria</b>		<b>100,500</b>
17-950040-57030-0	Coin/Copy Machines : Supply Purchases	17,000
<b>Totals for DEPARTMENT: 950040 - Coin/Copy Machines</b>		<b>17,000</b>
<b>Totals for GL.CLASS: 5 - Expenses</b>		<b>51,549,607</b>