

**Paris Junior College
Annual Operating Budget - Revenues
2011-2012**

Revenues:

State Funds	\$ 8,476,751
Local Funds	
Tuition and Fees:	
Tuition	9,294,500
Fees	2,225,000
Net Tuition and Fees	11,519,500
Taxes	2,860,000
Other Funds	463,988
Auxiliary Enterprises	1,272,500
Federal Funds	12,845,844
Total Revenues	\$ 37,438,583

**Paris Junior College
Annual Operating Budget - Expenditures
2011-2012**

Expenditures:

Instruction:	
General Academic Courses:	
Faculty Salaries	\$ 4,328,947
Departmental Operating Expenses	287,330
Instructional Administration	221,847
Organized Activities	22,850
Total General Academic Courses	4,860,974
Vocational-Technical Courses:	
Faculty Salaries	3,395,256
Departmental Operating Expenses	413,755
Total Vocational-Technical Courses	3,809,011
Adult and Continuing Ed	369,712
Total Instruction	9,039,697
Public Service	212,579
Academic Support:	1,276,481
Student Services	1,806,571
Institutional Support	5,595,884
Operation and Maintenance of Plant	3,497,941
Financial Aid and Scholarships	13,552,504
Auxiliary Enterprises	1,272,500
Debt Service	1,184,426
Total Expenditures	\$ 37,438,583
Excess of Revenues over Expenditures	\$ -

**Paris Junior College
Annual Operating Budget
Fiscal Year 2011-2012**

	Budget 2010-2011	Proposed Budget 2011-2012	Increase (Decrease)
<u>REVENUES:</u>			
State Funds:			
State Appropriations	\$ 8,808,787	\$ 8,456,751	\$ (352,036)
Indirect Costs Recovered	20,000	20,000	-
Total State Funds	<u>8,828,787</u>	<u>8,476,751</u>	<u>(352,036)</u>
Local Funds:			
Tuition and Fees	9,396,900	11,519,500	2,122,600
Taxes	2,860,000	2,860,000	-
Total Local Funds	<u>12,256,900</u>	<u>14,379,500</u>	<u>2,122,600</u>
Auxiliary Enterprises:			
Issuable Supplies	119,000	136,000	17,000
Organized Athletics	5,500	5,500	-
Married Student Housing	15,000	7,000	(8,000)
Food Service	490,000	540,000	50,000
College Store	180,000	180,000	-
Student Housing	356,877	390,000	33,123
Vendor Income	16,000	14,000	(2,000)
Total Auxiliary Enterprises	<u>1,182,377</u>	<u>1,272,500</u>	<u>90,123</u>
Other Sources:			
Interest Earned	200,000	100,000	(100,000)
Miscellaneous Income	297,588	335,988	38,400
Memorial Foundation/Scholarships	180,175	-	(180,175)
MHMR Rental Income	22,500	22,500	-
Student Productions	4,500	5,500	1,000
Total Other Sources	<u>704,763</u>	<u>463,988</u>	<u>(240,775)</u>
Federal Funds:			
Indirect Costs Recovered	80,000	80,000	-
Student Financial Aid	11,818,616	12,765,844	947,228
Total Federal Funds	<u>11,898,616</u>	<u>12,845,844</u>	<u>947,228</u>
TOTAL REVENUE	<u><u>\$ 34,871,443</u></u>	<u><u>\$ 37,438,583</u></u>	<u><u>\$ 2,567,140</u></u>

**Paris Junior College
Annual Operating Budget
Fiscal Year 2011-2012**

	Budget 2010-2011	Proposed Budget 2011-2012	Increase (Decrease)
<u>EXPENDITURES:</u>			
Instruction:			
General Academic	\$ 4,587,664	\$ 4,616,277	\$ 28,613
Vocational	3,834,311	3,809,011	(25,300)
Instructional Administration	231,528	221,847	(9,681)
Adult and Continuing Education	403,998	369,712	(34,286)
Organized Activities	22,850	22,850	-
Total Instruction	<u>9,080,351</u>	<u>9,039,697</u>	<u>(40,654)</u>
Public Service:			
Dispute Resolution	10,000	11,000	1,000
Extension and Public Services	90,687	151,579	60,892
Miscellaneous Cash Match	50,000	50,000	-
Total Public Service	<u>150,687</u>	<u>212,579</u>	<u>61,892</u>
Academic Support:			
Library	539,445	535,462	(3,983)
Sulphur Springs Campus	47,618	136,841	89,223
Greenville Campus	141,083	143,248	2,165
Instructional Administration	-	-	-
Academic Administration	135,228	133,012	(2,216)
Distance Learning Administration	163,145	168,860	5,715
Technical Administration	156,042	159,058	3,016
Total Academic Support	<u>1,182,561</u>	<u>1,276,481</u>	<u>93,920</u>
Student Services:			
General Student Services	102,750	73,750	(29,000)
Student Financial Aid	272,618	256,726	(15,892)
Student Records	138,853	140,130	1,277
Counseling Services	313,379	312,606	(773)
Student Activities	203,528	196,928	(6,600)
Admissions	273,820	272,420	(1,400)
Testing	163,712	135,661	(28,051)
Achieving the Dream	106,500	106,500	-
Tutoring	135,100	91,600	(43,500)
Campus Security	214,650	220,250	5,600
Total Student Services	<u>1,924,910</u>	<u>1,806,571</u>	<u>(118,339)</u>
Institutional Support:			
Government of Institution	35,500	54,600	19,100
Executive Direction/Control	269,600	271,100	1,500
Business Fiscal Management	489,044	531,916	42,872
Human Resources	93,040	101,574	8,534
Institutional Development	106,720	106,700	(20)
General Campus Services	743,741	1,066,828	323,087

**Paris Junior College
Annual Operating Budget
Fiscal Year 2011-2012**

	Budget 2010-2011	Proposed Budget 2011-2012	Increase (Decrease)
<u>EXPENDITURES (cont):</u>			
Education Research	79,600	90,100	10,500
Public Information	219,302	209,366	(9,936)
Computer Center	534,879	490,700	(44,179)
Staff Development	17,000	17,000	-
Staff Benefits	1,720,000	2,656,000	936,000
Total Institutional Support	<u>4,308,426</u>	<u>5,595,884</u>	<u>1,287,458</u>
Operation and Maintenance of Plant			
General Services	393,723	330,620	(63,103)
Transportation	266,814	265,240	(1,574)
Building Maintenance	589,134	540,630	(48,504)
Grounds Maintenance	113,668	117,028	3,360
Custodial Services	324,397	317,943	(6,454)
Utilities	1,079,180	1,091,480	12,300
Sulphur Springs Facility	75,000	-	(75,000)
Special Items	340,000	835,000	495,000
Total Operation and Maintenance of Plant	<u>3,181,916</u>	<u>3,497,941</u>	<u>316,025</u>
Financial Aid and Scholarships:			
Dedicated Funds (Federal Aid)	11,818,616	12,765,844	947,228
Institutional Scholarships	237,000	237,000	-
Memorial Foundation Scholarships	180,175	-	(180,175)
Texas Public Education Grant	438,210	549,660	111,450
Total Financial Aid and Scholarships	<u>12,674,001</u>	<u>13,552,504</u>	<u>878,503</u>
Auxiliary Enterprises:			
Athletics	621,927	625,300	3,373
Special Items	94,500	110,000	15,500
Special Revenue	465,950	537,200	71,250
Total Auxiliary Enterprises	<u>1,182,377</u>	<u>1,272,500</u>	<u>90,123</u>
Principal, Interest, and Fees on Debt Service	<u>1,186,214</u>	<u>1,184,426</u>	<u>(1,788)</u>
TOTAL EXPENDITURES	<u><u>\$ 34,871,443</u></u>	<u><u>\$ 37,438,583</u></u>	<u><u>\$ 2,567,140</u></u>

**Paris Junior College
Annual Operating Budget
Fiscal Year 2011-2012**

	<u>Budget 2010-2011</u>	<u>Proposed Budget 2011-2012</u>	<u>Increase (Decrease)</u>
<u>TRANSFERS:</u>			
From Current Unrestricted			
Mandatory-TPEG	\$ 438,210	\$ 549,660	\$ 111,450
Non-mandatory	-	-	-
Debt Service	1,186,214	1,184,426	(1,788)
To Debt Service	(1,186,214)	(1,184,426)	1,788
To Restricted	(438,210)	(549,660)	(111,450)
TOTAL TRANSFERS	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

SUMMARY

TOTAL REVENUE	\$ 34,871,443	\$ 37,438,583	\$ 2,567,140
TOTAL EXPENDITURES	34,871,443	37,438,583	2,567,140
TOTAL NET TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>
Excess of Revenue Over Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Paris Junior College
Budget - Instruction Expenses
Fiscal Year 2011-2012

	<u>Dept.</u>	<u>Budget</u>	<u>Salary</u>	<u>Other</u>
General Academic:				
English	4012	580,499	558,954	21,545
Journalism	4014	44,586	38,436	6,150
Foreign Language	4016	134,141	130,691	3,450
Art	4022	141,550	106,500	35,050
Drama	4024	117,675	99,025	18,650
Music	4026	180,073	154,273	25,800
Speech	4028	131,804	128,604	3,200
Kinesiology	4032	372,745	335,095	37,650
Biology	4051	531,543	497,273	34,270
Chemistry	4052	64,642	53,867	10,775
Math	4055	410,655	392,875	17,780
Physical Science	4056	91,810	85,030	6,780
Agriculture	4057	21,200	13,100	8,100
Geology	4059	45,119	41,619	3,500
Government	4061	246,606	236,706	9,900
History	4062	372,413	361,433	10,980
Sociology	4063	120,910	117,710	3,200
Psychology	4064	186,153	180,153	6,000
Education	4067	147,060	140,010	7,050
		<u>3,941,184</u>	<u>3,671,354</u>	<u>269,830</u>
Develop. Reading	4042	144,476	134,326	10,150
Develop. Writing	4043	168,196	167,146	1,050
Develop. Math	4044	362,421	356,121	6,300
		<u>675,093</u>	<u>657,593</u>	<u>17,500</u>
Total General Academic		<u>4,616,277</u>	<u>4,328,947</u>	<u>287,330</u>
Division Chairs:				
Communications	4010	59,844		
Fine Arts Division	4020	-		
Health/PE Division	4030	-		
Learning Skills	4040	93,443		
Science & Math	4050	68,560		
Social Science	4060	-		
Instuctional Support-Academic		<u>221,847</u>		

Paris Junior College
 Budget - Instruction Expenses
 Fiscal Year 2011-2012

	<u>Dept.</u>	<u>Budget</u>	<u>Salary</u>	<u>Other</u>
Vocational:				
Business & Mgmt.	4005	10,800	10,800	-
Business	4007	72,254	68,204	4,050
Economics	4009	118,254	116,254	2,000
Office Occupations	4220	158,768	149,968	8,800
Computer Info.	4222	274,310	262,810	11,500
Cosmetology	4226	84,724	78,124	6,600
Drafting	4231	59,683	52,783	6,900
Welding	4232	219,618	127,418	92,200
Aviation Mechanics	4235	-	-	-
Air Conditioning	4236	210,509	168,484	42,025
Electronics	4237	85,484	77,734	7,750
Electro-Mechanical	4238	87,890	77,190	10,700
Criminal Justice	4239	97,668	93,268	4,400
Jewelry	4242	506,413	425,513	80,900
Horology	4244	74,819	74,619	200
Health	4250	116,444	114,714	1,730
AD Nursing	4252	500,663	467,863	32,800
Medical Records	4253	62,121	55,421	6,700
LVN	4254	551,746	527,846	23,900
Surgical Tech	4255	68,655	62,555	6,100
Radiology Tech	4256	153,726	143,326	10,400
EMT	4257	173,347	139,847	33,500
CED/Jewelry	4262	4,260	3,060	1,200
NETWDB/Childcare	4263	22,900	8,700	14,200
Nursing Home Traing	4264	93,955	88,755	5,200
Truck Driving	4270	-	-	-
Total Vocational		<u>3,809,011</u>	<u>3,395,256</u>	<u>413,755</u>
Organized Activities	4070	22,850	-	22,850

Paris Junior College
Budget Detail
Fiscal Year 2011-12

Account #	Account Description	Description	10-11 Approved Budget	11-12 Proposed Budget	\$ Change
10-00-01-01-41000	INDIRECT COSTS RECOVERED	FEDERAL REVENUE	(65,000.00)	(65,000.00)	-
10-00-01-01-41020	FINANCIAL AID ADMIN COST	FEDERAL REVENUE	(15,000.00)	(15,000.00)	-
		FEDERAL REVENUE Total	(80,000.00)	(80,000.00)	-
10-00-02-01-42000	INDIRECT COSTS RECOVERED	STATE REVENUE	(20,000.00)	(20,000.00)	-
10-00-02-01-42100	GENERAL ACADEMIC	STATE REVENUE	(5,625,842.00)	(5,464,399.00)	161,443.00
10-00-02-01-42200	VOCATIONAL TECH	STATE REVENUE	(2,669,174.00)	(3,259,407.00)	(590,233.00)
10-00-02-01-42210	Article IX	STATE REVENUE	-	(178,037.00)	(178,037.00)
10-00-02-01-42250	Small School Supplement	STATE REVENUE	(513,771.00)	-	513,771.00
10-00-02-01-42260	State Reduction	STATE REVENUE	-	445,092.00	445,092.00
10-00-02-01-42275	Enrollment Growth Funding	STATE REVENUE	-	-	-
		STATE REVENUE Total	(8,828,787.00)	(8,476,751.00)	352,036.00
10-00-03-01-43000	TUITION/IN DISTRICT	TUITION & FEES	(725,000.00)	(800,000.00)	(75,000.00)
10-00-03-01-43001	LESS IN-DIST. TPEG	TUITION & FEES	43,770.00	48,300.00	4,530.00
10-00-03-01-43010	TUITION/OUT DISTRICT	TUITION & FEES	(3,400,000.00)	(4,700,000.00)	(1,300,000.00)
10-00-03-01-43011	LESS OUT-DISTRICT TPEG	TUITION & FEES	354,600.00	454,500.00	99,900.00
10-00-03-01-43020	TUITION/OUT OF STATE	TUITION & FEES	(250,000.00)	(360,000.00)	(110,000.00)
10-00-03-01-43021	LESS OUT-STATE TPEG	TUITION & FEES	18,180.00	25,560.00	7,380.00
10-00-03-01-43030	VCT TUITION	TUITION & FEES	(35,000.00)	(20,000.00)	15,000.00
10-00-03-01-43210	LAB FEES	TUITION & FEES	(200,000.00)	(240,000.00)	(40,000.00)
10-00-03-01-43215	INDIVIDUAL INSTRUCTION	TUITION & FEES	-	-	-
10-00-03-01-43220	GENERAL FEES	TUITION & FEES	(750,000.00)	(850,000.00)	(100,000.00)
10-00-03-01-43225	COMMUNITY SERVICES-FUNDED	TUITION & FEES	(200,000.00)	(200,000.00)	-
10-00-03-01-43226	LESS COMM SERVICES TPEG	TUITION & FEES	18,000.00	15,900.00	(2,100.00)
10-00-03-01-43232	THREEPEAT FEE	TUITION & FEES	(40,000.00)	(50,000.00)	(10,000.00)
10-00-03-01-43235	REGISTRATION FEE	TUITION & FEES	(275,000.00)	(310,000.00)	(35,000.00)
10-00-03-01-43245	FEES & SUPPLIES/CED	TUITION & FEES	(25,000.00)	(25,000.00)	-
10-00-03-01-43250	TPEG RESIDENT	TUITION & FEES	(398,370.00)	(502,800.00)	(104,430.00)
10-00-03-01-43255	TPEG NON RES	TUITION & FEES	(18,180.00)	(25,560.00)	(7,380.00)
10-00-03-01-43260	TPEG NON TRAD	TUITION & FEES	(21,660.00)	(21,300.00)	360.00
10-00-03-01-43265	SCH CHANGE/REINSTATEMENT FEE	TUITION & FEES	(200.00)	-	200.00
10-00-03-01-43270	LATE FEE	TUITION & FEES	(20,000.00)	(25,000.00)	(5,000.00)
10-00-03-01-43275	INTERNET COURSE FEE	TUITION & FEES	(200,000.00)	(290,000.00)	(90,000.00)
10-00-03-01-43290	INSTALLMENT HANDLING FEE	TUITION & FEES	(25,000.00)	(25,000.00)	-
10-00-03-01-43294	CED/JEWELRY SHORT COURSES	TUITION & FEES	(3,500.00)	(3,500.00)	-
10-00-03-01-43296	B & I CONTRACTUAL SERVICES	TUITION & FEES	(60,000.00)	(60,000.00)	-
10-00-03-01-43297	COMMUNITY SERVICES-NON-FUNDED	TUITION & FEES	(60,000.00)	(60,000.00)	-
10-00-03-01-43298	LESS COMM SVCS NONFUND TPEG	TUITION & FEES	3,660.00	5,400.00	1,740.00
10-00-03-01-43299	CHILDCARE/NETWDB	TUITION & FEES	(10,000.00)	(10,000.00)	-
10-00-03-04-43000	TUITION/IN DISTRICT	TUITION & FEES	(2,000.00)	(2,000.00)	-
10-00-03-04-43010	TUITION/OUT DISTRICT	TUITION & FEES	(1,500,000.00)	(1,800,000.00)	(300,000.00)
10-00-03-04-43020	TUITION/OUT OF STATE	TUITION & FEES	(35,000.00)	(40,000.00)	(5,000.00)
10-00-03-04-43210	LAB FEES	TUITION & FEES	(40,000.00)	(46,000.00)	(6,000.00)
10-00-03-04-43215	INDIVIDUAL INSTRUCTION	TUITION & FEES	-	-	-
10-00-03-04-43220	GENERAL FEES	TUITION & FEES	(45,000.00)	(55,000.00)	(10,000.00)
10-00-03-04-43225	COMMUNITY SERVICES-FUNDED	TUITION & FEES	(75,000.00)	(40,000.00)	35,000.00
10-00-03-04-43240	BUILDING USE FEE	TUITION & FEES	(230,000.00)	(240,000.00)	(10,000.00)
10-00-03-04-43245	FEES & SUPPLIES/CED	TUITION & FEES	(7,000.00)	(7,000.00)	-
10-00-03-04-43265	SCH CHANGE/REINSTATEMENT FEE	TUITION & FEES	(100.00)	-	100.00
10-00-03-04-43270	LATE FEE	TUITION & FEES	(3,000.00)	(2,500.00)	500.00
10-00-03-04-43275	INTERNET COURSE FEE	TUITION & FEES	-	-	-
10-00-03-04-43296	B & I CONTRACTUAL SERVICES	TUITION & FEES	(50,000.00)	(25,000.00)	25,000.00
10-00-03-04-43297	COMMUNITY SERVICES-NON-FUNDED	TUITION & FEES	(1,000.00)	(30,000.00)	(29,000.00)
10-00-03-05-43000	TUITION/IN DISTRICT	TUITION & FEES	(2,000.00)	(2,000.00)	-
10-00-03-05-43010	TUITION/OUT DISTRICT	TUITION & FEES	(950,000.00)	(1,000,000.00)	(50,000.00)
10-00-03-05-43020	TUITION/OUT OF STATE	TUITION & FEES	(13,000.00)	(22,000.00)	(9,000.00)
10-00-03-05-43210	LAB FEES	TUITION & FEES	(22,000.00)	(22,000.00)	-

Paris Junior College
Budget Detail
Fiscal Year 2011-12

Account #	Account Description	Description	10-11 Approved Budget	11-12 Proposed Budget	S Change
10-00-03-05-43215	INDIVIDUAL INSTRUCTION	TUITION & FEES	-	-	-
10-00-03-05-43220	GENERAL FEES	TUITION & FEES	(30,000.00)	(30,000.00)	-
10-00-03-05-43225	COMMUNITY SERVICES-FUNDED	TUITION & FEES	(25,000.00)	(25,000.00)	-
10-00-03-05-43245	FEES & SUPPLIES/CED	TUITION & FEES	(5,000.00)	(5,000.00)	-
10-00-03-05-43265	SCH CHANGE/REINSTATEMENT FEE	TUITION & FEES	(100.00)	-	100.00
10-00-03-05-43270	LATE FEE	TUITION & FEES	(500.00)	(500.00)	-
10-00-03-05-43296	B & I CONTRACTUAL SERVICES	TUITION & FEES	(15,000.00)	(15,000.00)	-
10-00-03-05-43297	COMMUNITY SERVICES-NON-FUNDED	TUITION & FEES	-	-	-
10-00-03-07-43000	TUITION/IN DISTRICT	TUITION & FEES	(500.00)	(1,000.00)	(500.00)
10-00-03-07-43010	TUITION/OUT DISTRICT	TUITION & FEES	(60,000.00)	(75,000.00)	(15,000.00)
10-00-03-07-43020	TUITION/OUT OF STATE	TUITION & FEES	(5,000.00)	(4,000.00)	1,000.00
10-00-03-07-43220	GENERAL FEES	TUITION & FEES	(2,000.00)	(2,000.00)	-
		TUITION & FEES Total	(9,396,900.00)	(11,519,500.00)	(2,122,600.00)
10-00-04-01-43300	CURR TAXES COL M & O	TAXES	(2,850,000.00)	(2,850,000.00)	-
10-00-04-01-43320	DEL TAXES M&O	TAXES	-	-	-
10-00-04-01-43330	DEL CYPD PEN&INT M&O	TAXES	(10,000.00)	(10,000.00)	-
10-00-04-01-43340	DEL PI M&O	TAXES	-	-	-
10-00-04-01-43350	ATTORNEY FEE M&O	TAXES	-	-	-
10-00-04-01-43360	TAX CERT FEE	TAXES	-	-	-
		TAXES Total	(2,860,000.00)	(2,860,000.00)	-
10-00-05-01-43380	REF VEH INVE OVERPMT	OTHER SOURCES	-	-	-
10-00-05-01-43606	COPY MACHINES	OTHER SOURCES	(500.00)	(350.00)	150.00
10-00-05-01-43608	DORM PROPERTY DAMAGE	OTHER SOURCES	-	(100.00)	(100.00)
10-00-05-01-43614	FACIL RENTAL USE	OTHER SOURCES	(8,000.00)	(4,000.00)	4,000.00
10-00-05-01-43616	FARM LEASE	OTHER SOURCES	(1,538.00)	(1,538.00)	-
10-00-05-01-43620	DIPLOMA REPRINT CHARGE	OTHER SOURCES	(50.00)	(50.00)	-
10-00-05-01-43624	INTEREST EARNED	OTHER SOURCES	(200,000.00)	(100,000.00)	100,000.00
10-00-05-01-43626	LRC FINES SUBSCRIPTIONS	OTHER SOURCES	(1,000.00)	(700.00)	300.00
10-00-05-01-43628	MISC INCOME	OTHER SOURCES	(160,000.00)	(200,000.00)	(40,000.00)
10-00-05-01-43638	RRV COUNCIL FOR AID OF PERSONS	OTHER SOURCES	(20,000.00)	(20,000.00)	-
10-00-05-01-43640	PARIS HABILITATION	OTHER SOURCES	(22,500.00)	(22,500.00)	-
10-00-05-01-43642	PARK PERMITS FINES	OTHER SOURCES	(2,000.00)	(750.00)	1,250.00
10-00-05-01-43644	PRODUCTION CENTER	OTHER SOURCES	-	(1,000.00)	(1,000.00)
10-00-05-01-43648	RETURN CHECK FEE	OTHER SOURCES	(1,500.00)	(750.00)	750.00
10-00-05-01-43652	SALE OF SURPLUS PROP	OTHER SOURCES	(1,000.00)	(1,500.00)	(500.00)
10-00-05-01-43654	TESTING	OTHER SOURCES	(6,000.00)	(2,000.00)	4,000.00
10-00-05-01-43655	ASSET TESTING	OTHER SOURCES	(4,000.00)	(3,000.00)	1,000.00
10-00-05-01-43660	VA REPORTING FEES	OTHER SOURCES	(2,000.00)	(2,000.00)	-
10-00-05-01-43663	DISPUTE RESOLUTION SVC. REV	OTHER SOURCES	(10,000.00)	(10,000.00)	-
10-00-05-01-43664	DRS ADMINISTRATIVE FEES	OTHER SOURCES	(1,000.00)	(1,000.00)	-
10-00-05-04-43606	COPY MACHINES	OTHER SOURCES	-	-	-
10-00-05-04-43626	LRC FINES SUBSCRIPTIONS	OTHER SOURCES	(1,000.00)	(750.00)	250.00
10-00-05-04-43654	TESTING	OTHER SOURCES	(9,000.00)	(7,500.00)	1,500.00
10-00-05-04-43668	TWC Child Care Conf/Cost Share	OTHER SOURCES	(20,000.00)	-	20,000.00
10-00-05-05-43654	TESTING	OTHER SOURCES	(6,000.00)	(6,000.00)	-
10-00-05-05-43668	TWC Child Care Conf/Cost Share	OTHER SOURCES	(3,000.00)	(3,000.00)	-
		OTHER SOURCES Total	(480,088.00)	(388,488.00)	91,600.00
10-00-06-01-43700	FALL PRODUCTIONS	ORGANIZED ACTIVITIES	(1,000.00)	(2,000.00)	(1,000.00)
10-00-06-01-43710	SPRING PRODUCTIONS	ORGANIZED ACTIVITIES	(1,000.00)	(1,000.00)	-
10-00-06-01-43720	CHILDRENS PRODUCTIONS	ORGANIZED ACTIVITIES	(500.00)	(500.00)	-
10-00-06-01-43730	BAT	ORGANIZED ACTIVITIES	(2,000.00)	(2,000.00)	-
		ORGANIZED ACTIVITIES Total	(4,500.00)	(5,500.00)	(1,000.00)
10-10-00-01-52700	LOCAL FRINGE	INSTITUTIONAL SUPPORT	-	-	-
		INSTITUTIONAL SUPPORT Total	-	-	-
10-10-10-01-54910	COMMUNICATIONS	GOVERNMENT OF INSTITUTION	500.00	600.00	100.00
10-10-10-01-55100	ELECTIONS	GOVERNMENT OF INSTITUTION	20,000.00	30,000.00	10,000.00

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10-10-10-01-58100	INSURANCE	GOVERNMENT OF INSTITUTION	3,000.00	3,000.00	-
10-10-10-01-59100	TRAVEL	GOVERNMENT OF INSTITUTION	7,000.00	16,000.00	9,000.00
10-10-10-01-59150	TRAVEL/COLLEGE	GOVERNMENT OF INSTITUTION	1,000.00	1,000.00	-
10-10-10-01-59200	MEETINGS	GOVERNMENT OF INSTITUTION	4,000.00	4,000.00	-
		GOVERNMENT OF INSTITUTION Total	35,500.00	54,600.00	19,100.00
10-10-11-01-51100	SALARY	EXECUTIVE DIRECTOR	243,100.00	243,100.00	-
10-10-11-01-53201	POL. & PROC REV	EXECUTIVE DIRECTOR	2,500.00	4,000.00	1,500.00
10-10-11-01-54100	S & S	EXECUTIVE DIRECTOR	3,500.00	4,000.00	500.00
10-10-11-01-54804	PRINTING/COLLEGE	EXECUTIVE DIRECTOR	2,500.00	2,000.00	(500.00)
10-10-11-01-54910	COMMUNICATIONS	EXECUTIVE DIRECTOR	3,500.00	3,500.00	-
10-10-11-01-59100	TRAVEL	EXECUTIVE DIRECTOR	9,000.00	9,000.00	-
10-10-11-01-59101	TRAVEL (GAS)	EXECUTIVE DIRECTOR	5,000.00	5,000.00	-
10-10-11-01-59150	TRAVEL/COLLEGE	EXECUTIVE DIRECTOR	500.00	500.00	-
		EXECUTIVE DIRECTOR Total	269,600.00	271,100.00	1,500.00
10-10-12-01-51100	SALARY	BUSINESS/FISCAL MANAGEMENT	273,577.00	314,283.00	40,706.00
10-10-12-01-51350	Salary Part-time	BUSINESS/FISCAL MANAGEMENT	11,500.00	11,500.00	-
10-10-12-01-51800	OVERTIME	BUSINESS/FISCAL MANAGEMENT	1,040.00	1,000.00	(40.00)
10-10-12-01-53300	TAX OFFICE	BUSINESS/FISCAL MANAGEMENT	80,000.00	80,000.00	-
10-10-12-01-53301	AUDIT	BUSINESS/FISCAL MANAGEMENT	19,500.00	21,000.00	1,500.00
10-10-12-01-53303	COLLECTION TAXES	BUSINESS/FISCAL MANAGEMENT	12,000.00	12,000.00	-
10-10-12-01-53501	CREDIT CARD EXPENSE	BUSINESS/FISCAL MANAGEMENT	30,000.00	30,000.00	-
10-10-12-01-54100	S & S	BUSINESS/FISCAL MANAGEMENT	12,500.00	12,500.00	-
10-10-12-01-54804	PRINTING/COLLEGE	BUSINESS/FISCAL MANAGEMENT	350.00	350.00	-
10-10-12-01-54910	COMMUNICATIONS	BUSINESS/FISCAL MANAGEMENT	10,300.00	10,300.00	-
10-10-12-01-59100	TRAVEL	BUSINESS/FISCAL MANAGEMENT	3,000.00	3,000.00	-
10-10-12-01-59150	TRAVEL/COLLEGE	BUSINESS/FISCAL MANAGEMENT	250.00	250.00	-
10-10-12-04-51100	SALARY	BUSINESS/FISCAL MANAGEMENT	22,277.00	22,983.00	706.00
10-10-12-04-51800	OVERTIME	BUSINESS/FISCAL MANAGEMENT	450.00	450.00	-
10-10-12-04-53501	CREDIT CARD EXPENSE	BUSINESS/FISCAL MANAGEMENT	7,500.00	7,500.00	-
10-10-12-04-54100	S & S	BUSINESS/FISCAL MANAGEMENT	300.00	300.00	-
10-10-12-04-59100	TRAVEL-GREENVILLE	BUSINESS/FISCAL MANAGEMENT	1,000.00	1,000.00	-
10-10-12-05-53501	CREDIT CARD EXPENSE	BUSINESS/FISCAL MANAGEMENT	3,500.00	3,500.00	-
		BUSINESS/FISCAL MANAGEMENT Total	489,044.00	531,916.00	42,872.00
10-10-13-01-51100	SALARY	HUMAN RESOURCES	68,310.00	78,374.00	10,064.00
10-10-13-01-51350	Salary Part-time	HUMAN RESOURCES	7,000.00	2,000.00	(5,000.00)
10-10-13-01-54100	S & S	HUMAN RESOURCES	3,800.00	3,800.00	-
10-10-13-01-54300	ADVERTISING	HUMAN RESOURCES	6,600.00	9,000.00	2,400.00
10-10-13-01-54804	PRINTING/COLLEGE	HUMAN RESOURCES	-	100.00	100.00
10-10-13-01-54910	COMMUNICATIONS	HUMAN RESOURCES	1,400.00	1,500.00	100.00
10-10-13-01-56120	ADA	HUMAN RESOURCES	1,000.00	1,000.00	-
10-10-13-01-59100	TRAVEL	HUMAN RESOURCES	1,330.00	1,200.00	(130.00)
10-10-13-01-59150	TRAVEL/COLLEGE	HUMAN RESOURCES	200.00	200.00	-
10-10-13-04-54300	ADVERTISING	HUMAN RESOURCES	2,400.00	2,400.00	-
10-10-13-05-54300	ADVERTISING	HUMAN RESOURCES	1,000.00	2,000.00	1,000.00
		HUMAN RESOURCES Total	93,040.00	101,574.00	8,534.00
10-10-14-01-51100	SALARY	INSTITUTIONAL ADVANCEMENT	86,000.00	86,000.00	-
10-10-14-01-54100	S & S	INSTITUTIONAL ADVANCEMENT	3,500.00	3,500.00	-
10-10-14-01-54101	ALUMNI	INSTITUTIONAL ADVANCEMENT	3,500.00	3,500.00	-
10-10-14-01-54804	PRINTING/COLLEGE	INSTITUTIONAL ADVANCEMENT	4,700.00	4,700.00	-
10-10-14-01-54910	COMMUNICATIONS	INSTITUTIONAL ADVANCEMENT	7,500.00	7,500.00	-
10-10-14-01-59100	TRAVEL	INSTITUTIONAL ADVANCEMENT	1,100.00	1,100.00	-
10-10-14-01-59150	TRAVEL/COLLEGE	INSTITUTIONAL ADVANCEMENT	420.00	400.00	(20.00)
		INSTITUTIONAL ADVANCEMENT Total	106,720.00	106,700.00	(20.00)
10-10-15-01-51100	SALARY	EDUCATIONAL RESEARCH	64,500.00	74,000.00	9,500.00
10-10-15-01-51350	Salary Part-time	EDUCATIONAL RESEARCH	3,000.00	4,000.00	1,000.00
10-10-15-01-54100	S & S	EDUCATIONAL RESEARCH	3,000.00	3,000.00	-

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10-10-15-01-54804	PRINTING/COLLEGE	EDUCATIONAL RESEARCH	1,200.00	1,200.00	-
10-10-15-01-54910	COMMUNICATIONS	EDUCATIONAL RESEARCH	5,000.00	5,000.00	-
10-10-15-01-59100	TRAVEL	EDUCATIONAL RESEARCH	2,000.00	2,000.00	-
10-10-15-01-59150	TRAVEL/COLLEGE	EDUCATIONAL RESEARCH	900.00	900.00	-
		EDUCATIONAL RESEARCH Total	79,600.00	90,100.00	10,500.00
10-15-00-01-52700	LOCAL FRINGE	STUDENT SERVICES	-	-	-
		STUDENT SERVICES Total	-	-	-
10-15-20-01-51100	SALARY	GENERAL STUDENT SERVICES	98,500.00	70,000.00	(28,500.00)
10-15-20-01-54100	S & S	GENERAL STUDENT SERVICES	1,000.00	1,000.00	-
10-15-20-01-54804	PRINTING/COLLEGE	GENERAL STUDENT SERVICES	400.00	400.00	-
10-15-20-01-54910	COMMUNICATIONS	GENERAL STUDENT SERVICES	250.00	250.00	-
10-15-20-01-59100	TRAVEL	GENERAL STUDENT SERVICES	2,000.00	1,500.00	(500.00)
10-15-20-01-59150	TRAVEL/COLLEGE	GENERAL STUDENT SERVICES	600.00	600.00	-
		GENERAL STUDENT SERVICES Total	102,750.00	73,750.00	(29,000.00)
10-15-21-01-51100	SALARY	STUDENT FINANCIAL AID	178,518.00	152,326.00	(26,192.00)
10-15-21-01-51350	Salary Part-time	STUDENT FINANCIAL AID	16,000.00	25,000.00	9,000.00
10-15-21-01-53301	AUDIT	STUDENT FINANCIAL AID	10,000.00	10,000.00	-
10-15-21-01-54100	S & S	STUDENT FINANCIAL AID	9,700.00	9,700.00	-
10-15-21-01-54804	PRINTING/COLLEGE	STUDENT FINANCIAL AID	3,000.00	3,000.00	-
10-15-21-01-54910	COMMUNICATIONS	STUDENT FINANCIAL AID	8,200.00	9,500.00	1,300.00
10-15-21-01-59100	TRAVEL	STUDENT FINANCIAL AID	3,500.00	3,500.00	-
10-15-21-01-59150	TRAVEL/COLLEGE	STUDENT FINANCIAL AID	600.00	600.00	-
10-15-21-04-51100	SALARY	STUDENT FINANCIAL AID	42,800.00	42,800.00	-
10-15-21-04-59100	TRAVEL	STUDENT FINANCIAL AID	-	300.00	300.00
10-15-21-04-59150	TRAVEL/COLLEGE	STUDENT FINANCIAL AID	300.00	-	(300.00)
		STUDENT FINANCIAL AID Total	272,618.00	256,726.00	(15,892.00)
10-15-22-01-51100	SALARY	STUDENT RECORDS	125,233.00	126,430.00	1,197.00
10-15-22-01-54100	S & S	STUDENT RECORDS	4,920.00	5,000.00	80.00
10-15-22-01-54804	PRINTING/COLLEGE	STUDENT RECORDS	500.00	500.00	-
10-15-22-01-54910	COMMUNICATIONS	STUDENT RECORDS	5,000.00	5,000.00	-
10-15-22-01-59100	TRAVEL	STUDENT RECORDS	2,500.00	2,500.00	-
10-15-22-01-59150	TRAVEL/COLLEGE	STUDENT RECORDS	700.00	700.00	-
		STUDENT RECORDS Total	138,853.00	140,130.00	1,277.00
10-15-23-01-51100	SALARY	COUNSELING SERVICES	173,509.00	174,106.00	597.00
10-15-23-01-51350	Salary Part-time	COUNSELING SERVICES	6,000.00	6,000.00	-
10-15-23-01-53000	CONTRACTUAL SERVICES	COUNSELING SERVICES	20,000.00	20,000.00	-
10-15-23-01-54100	S & S	COUNSELING SERVICES	5,500.00	5,500.00	-
10-15-23-01-54101	S & S - ADA	COUNSELING SERVICES	4,400.00	5,000.00	600.00
10-15-23-01-54804	PRINTING/COLLEGE	COUNSELING SERVICES	300.00	300.00	-
10-15-23-01-54910	COMMUNICATIONS	COUNSELING SERVICES	2,000.00	2,000.00	-
10-15-23-01-59100	TRAVEL	COUNSELING SERVICES	1,070.00	1,100.00	30.00
10-15-23-01-59150	TRAVEL/COLLEGE	COUNSELING SERVICES	3,000.00	1,000.00	(2,000.00)
10-15-23-04-51100	SALARY	COUNSELING SERVICES	38,500.00	38,500.00	-
10-15-23-04-54100	S & S	COUNSELING SERVICES	300.00	300.00	-
10-15-23-04-59100	TRAVEL	COUNSELING SERVICES	400.00	400.00	-
10-15-23-05-51100	SALARY	COUNSELING SERVICES	58,000.00	58,000.00	-
10-15-23-05-59100	TRAVEL	COUNSELING SERVICES	400.00	400.00	-
		COUNSELING SERVICES Total	313,379.00	312,606.00	(773.00)
10-15-24-01-51100	SALARY	STUDENT LIFE	120,788.00	120,788.00	-
10-15-24-01-51350	Salary Part-time	STUDENT LIFE	20,640.00	20,640.00	-
10-15-24-01-54100	S & S	STUDENT LIFE	2,700.00	2,200.00	(500.00)
10-15-24-01-54804	PRINTING/COLLEGE	STUDENT LIFE	1,000.00	1,000.00	-
10-15-24-01-54910	COMMUNICATIONS	STUDENT LIFE	1,500.00	1,900.00	400.00
10-15-24-01-55721	PHI THETA KAPPA	STUDENT LIFE	3,000.00	3,000.00	-
10-15-24-01-55722	STUDENT ASSOCIATION	STUDENT LIFE	10,000.00	7,000.00	(3,000.00)
10-15-24-01-55723	Hispanic Club	STUDENT LIFE	500.00	500.00	-

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10-15-24-01-55731	ACTIVITIES BOARD	STUDENT LIFE	14,800.00	15,000.00	200.00
10-15-24-01-55741	CHEERLEADERS	STUDENT LIFE	6,000.00	6,000.00	-
10-15-24-01-55746	MINORITY RETENTION	STUDENT LIFE	3,000.00	1,500.00	(1,500.00)
10-15-24-01-59100	TRAVEL	STUDENT LIFE	2,000.00	2,000.00	-
10-15-24-01-59150	TRAVEL/COLLEGE	STUDENT LIFE	5,200.00	3,000.00	(2,200.00)
10-15-24-04-55721	PHI THETA KAPPA	STUDENT LIFE	3,000.00	3,000.00	-
10-15-24-04-55731	ACTIVITIES BOARD	STUDENT LIFE	5,000.00	5,000.00	-
10-15-24-04-59150	TRAVEL/COLLEGE	STUDENT LIFE	200.00	200.00	-
10-15-24-05-55721	PHI THETA KAPPA	STUDENT LIFE	3,000.00	3,000.00	-
10-15-24-05-55731	ACTIVITIES BOARD	STUDENT LIFE	1,000.00	1,000.00	-
10-15-24-05-59150	TRAVEL/COLLEGE	STUDENT LIFE	200.00	200.00	-
		STUDENT LIFE Total	203,528.00	196,928.00	(6,600.00)
10-15-25-01-51100	SALARY	ADMISSIONS	157,000.00	157,000.00	-
10-15-25-01-51350	Salary Part-time	ADMISSIONS	18,000.00	18,000.00	-
10-15-25-01-54100	S & S	ADMISSIONS	7,400.00	7,400.00	-
10-15-25-01-54804	PRINTING/COLLEGE	ADMISSIONS	8,000.00	8,000.00	-
10-15-25-01-54910	COMMUNICATIONS	ADMISSIONS	9,600.00	10,000.00	400.00
10-15-25-01-54950	REGISTRATION	ADMISSIONS	10,900.00	10,900.00	-
10-15-25-01-55300	PUBLIC RELATIONS	ADMISSIONS	16,800.00	15,000.00	(1,800.00)
10-15-25-01-56410	WATTS LINE/ADMISSIONS	ADMISSIONS	600.00	600.00	-
10-15-25-01-59100	TRAVEL	ADMISSIONS	2,820.00	2,820.00	-
10-15-25-01-59150	TRAVEL/COLLEGE	ADMISSIONS	3,600.00	3,600.00	-
10-15-25-04-51100	SALARY	ADMISSIONS	33,000.00	33,000.00	-
10-15-25-04-54100	S & S	ADMISSIONS	1,000.00	1,000.00	-
10-15-25-04-54804	PRINTING/COLLEGE	ADMISSIONS	250.00	250.00	-
10-15-25-04-54910	COMMUNICATIONS	ADMISSIONS	800.00	800.00	-
10-15-25-04-54950	REGISTRATION	ADMISSIONS	2,000.00	2,000.00	-
10-15-25-04-59100	TRAVEL	ADMISSIONS	1,200.00	1,200.00	-
10-15-25-05-54950	REGISTRATION	ADMISSIONS	850.00	850.00	-
		ADMISSIONS Total	273,820.00	272,420.00	(1,400.00)
10-15-26-01-51100	SALARY	TESTING	81,112.00	81,711.00	599.00
10-15-26-01-51350	Salary Part-time	TESTING	20,000.00	20,000.00	-
10-15-26-01-51800	OVERTIME	TESTING	1,850.00	-	(1,850.00)
10-15-26-01-54100	S & S	TESTING	9,000.00	7,200.00	(1,800.00)
10-15-26-01-54804	PRINTING/COLLEGE	TESTING	500.00	500.00	-
10-15-26-01-54910	COMMUNICATIONS	TESTING	600.00	600.00	-
10-15-26-01-59100	TRAVEL	TESTING	1,500.00	1,500.00	-
10-15-26-01-59150	TRAVEL/COLLEGE	TESTING	350.00	350.00	-
10-15-26-04-51100	SALARY	TESTING	36,000.00	-	(36,000.00)
10-15-26-04-51350	Salary Part-time	TESTING	10,000.00	20,800.00	10,800.00
10-15-26-04-59100	TRAVEL	TESTING	300.00	-	(300.00)
10-15-26-04-59150	TRAVEL/COLLEGE	TESTING	500.00	1,000.00	500.00
10-15-26-05-51350	Salary Part-time	TESTING	1,600.00	1,600.00	-
10-15-26-05-59100	TRAVEL	TESTING	-	-	-
10-15-26-05-59150	TRAVEL/COLLEGE	TESTING	400.00	400.00	-
		TESTING Total	163,712.00	135,661.00	(28,051.00)
10-15-27-01-51100	ATD Salaries	ACHIEVING THE DREAM	-	-	-
10-15-27-01-54100	ATD S&S	ACHIEVING THE DREAM	10,500.00	10,500.00	-
10-15-27-01-55746	ACHIEVING THE DREAM	ACHIEVING THE DREAM	75,000.00	75,000.00	-
10-15-27-01-59100	TRAVEL	ACHIEVING THE DREAM	16,000.00	16,000.00	-
10-15-27-01-59200	ATD Meetings	ACHIEVING THE DREAM	5,000.00	5,000.00	-
		ACHIEVING THE DREAM Total	106,500.00	106,500.00	-
10-15-28-01-51100	Salary	TUTORING	81,100.00	57,600.00	(23,500.00)
10-15-28-01-51353	SALARY-TUTORS-PEER MENTORS	TUTORING	25,000.00	12,000.00	(13,000.00)
10-15-28-01-54100	S & S	TUTORING	1,000.00	1,000.00	-
10-15-28-01-59100	TRAVEL	TUTORING	600.00	600.00	-

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10-15-28-01-59150	TRAVEL/COLLEGE	TUTORING	400.00	400.00	-
10-15-28-04-51353	SALARY-TUTORS-PEER MENTORS	TUTORING	17,000.00	10,000.00	(7,000.00)
10-15-28-05-51353	SALARY-TUTORS-PEER MENTORS	TUTORING	10,000.00	10,000.00	-
		TUTORING Total	135,100.00	91,600.00	(43,500.00)
10-20-11-01-51100	SALARY	GENERAL CAMPUS SERVICES	111,761.00	112,108.00	347.00
10-20-11-01-51350	Salary Part-time	GENERAL CAMPUS SERVICES	9,000.00	11,000.00	2,000.00
10-20-11-01-53302	LEGAL	GENERAL CAMPUS SERVICES	25,000.00	30,000.00	5,000.00
10-20-11-01-54100	S & S	GENERAL CAMPUS SERVICES	8,000.00	8,000.00	-
10-20-11-01-54200	VIRTUAL COLLEGE OF TEXAS FEES	GENERAL CAMPUS SERVICES	10,000.00	10,000.00	-
10-20-11-01-54700	MEMBERSHIP DUES	GENERAL CAMPUS SERVICES	60,000.00	65,000.00	5,000.00
10-20-11-01-54800	PRODUCTION CENTER	GENERAL CAMPUS SERVICES	94,900.00	94,900.00	-
10-20-11-01-54804	PRINTING/COLLEGE	GENERAL CAMPUS SERVICES	(40,000.00)	(70,000.00)	(30,000.00)
10-20-11-01-54910	COMMUNICATIONS	GENERAL CAMPUS SERVICES	1,000.00	1,000.00	-
10-20-11-01-54911	POSTAGE	GENERAL CAMPUS SERVICES	10,000.00	10,000.00	-
10-20-11-01-55800	SHORTAGE ACCOUNT	GENERAL CAMPUS SERVICES	1,000.00	1,500.00	500.00
10-20-11-01-55801	WRITE-OFF OLD ACCOUNTS	GENERAL CAMPUS SERVICES	50,000.00	10,000.00	(40,000.00)
10-20-11-01-55930	INSTITUTIONAL DEVELOP	GENERAL CAMPUS SERVICES	36,000.00	40,000.00	4,000.00
10-20-11-01-55970	COMMENCEMENT	GENERAL CAMPUS SERVICES	12,000.00	12,000.00	-
10-20-11-01-56401	CENTRAL TELEPHONE	GENERAL CAMPUS SERVICES	30,000.00	40,000.00	10,000.00
10-20-11-01-56600	T V CABLE GENERAL CAMPUS	GENERAL CAMPUS SERVICES	40,000.00	68,000.00	28,000.00
10-20-11-01-57100	EQUIPMENT	GENERAL CAMPUS SERVICES	213,330.00	519,570.00	306,240.00
10-20-11-01-58110	EMPLOYEE BOND	GENERAL CAMPUS SERVICES	1,500.00	1,500.00	-
10-20-11-01-59150	TRAVEL/COLLEGE	GENERAL CAMPUS SERVICES	250.00	250.00	-
10-20-11-04-54800	PRODUCTION CENTER	GENERAL CAMPUS SERVICES	-	7,000.00	7,000.00
10-20-11-04-56401	CENTRAL TELEPHONE	GENERAL CAMPUS SERVICES	30,000.00	25,000.00	(5,000.00)
		GENERAL CAMPUS SERVICES Total	703,741.00	996,828.00	293,087.00
10-20-12-01-51100	SALARY	PUBLIC INFORMATION	78,044.00	78,108.00	64.00
10-20-12-01-51350	Salary Part-time	PUBLIC INFORMATION	24,000.00	23,400.00	(600.00)
10-20-12-01-54100	S & S	PUBLIC INFORMATION	5,600.00	5,600.00	-
10-20-12-01-54300	ADVERTISING	PUBLIC INFORMATION	31,486.00	31,486.00	-
10-20-12-01-54610	CATALOGS	PUBLIC INFORMATION	38,600.00	20,000.00	(18,600.00)
10-20-12-01-54804	PRINTING/COLLEGE	PUBLIC INFORMATION	4,000.00	4,000.00	-
10-20-12-01-54910	COMMUNICATIONS	PUBLIC INFORMATION	10,000.00	10,000.00	-
10-20-12-01-55300	PUBLIC RELATIONS	PUBLIC INFORMATION	1,500.00	1,500.00	-
10-20-12-01-59100	TRAVEL	PUBLIC INFORMATION	2,000.00	2,000.00	-
10-20-12-01-59150	TRAVEL/COLLEGE	PUBLIC INFORMATION	300.00	300.00	-
10-20-12-04-54300	ADVERTISING	PUBLIC INFORMATION	14,616.00	14,616.00	-
10-20-12-04-54610	CATALOGS	PUBLIC INFORMATION	-	5,000.00	5,000.00
10-20-12-04-55300	PUBLIC RELATIONS	PUBLIC INFORMATION	-	200.00	200.00
10-20-12-05-54300	ADVERTISING	PUBLIC INFORMATION	9,156.00	9,156.00	-
10-20-12-05-54610	CATALOGS	PUBLIC INFORMATION	-	4,000.00	4,000.00
10-20-12-05-55300	PUBLIC RELATIONS	PUBLIC INFORMATION	-	-	-
		PUBLIC INFORMATION Total	219,302.00	209,366.00	(9,936.00)
10-20-13-01-51100	SALARY	COMPUTER CENTER	196,600.00	196,600.00	-
10-20-13-01-51350	Salary Part-time	COMPUTER CENTER	7,000.00	8,500.00	1,500.00
10-20-13-01-54100	S & S	COMPUTER CENTER	77,660.00	50,000.00	(27,660.00)
10-20-13-01-54804	PRINTING/COLLEGE	COMPUTER CENTER	100.00	100.00	-
10-20-13-01-54910	COMMUNICATIONS	COMPUTER CENTER	1,000.00	1,000.00	-
10-20-13-01-54940	SOFTWARE LIC COMP CENTER	COMPUTER CENTER	228,019.00	200,000.00	(28,019.00)
10-20-13-01-57100	EQUIPMENT	COMPUTER CENTER	20,000.00	30,000.00	10,000.00
10-20-13-01-59100	TRAVEL	COMPUTER CENTER	3,500.00	3,500.00	-
10-20-13-01-59150	TRAVEL/COLLEGE	COMPUTER CENTER	1,000.00	1,000.00	-
		COMPUTER CENTER Total	534,879.00	490,700.00	(44,179.00)
10-30-00-01-52100	GROUP HEALTH INSURANCE	STAFF BENEFITS	500,000.00	1,264,000.00	764,000.00
10-30-00-01-52101	TRS RETIREMENT/90 DAY WAIT	STAFF BENEFITS	7,000.00	10,000.00	3,000.00
10-30-00-01-52110	RETIREMENT/MAINT/AUX 6% MATCH	STAFF BENEFITS	35,000.00	45,000.00	10,000.00

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10-30-00-01-52200	WORKMANS COMP	STAFF BENEFITS	125,000.00	125,000.00	-
10-30-00-01-52300	SOCIAL SECURITY	STAFF BENEFITS	950,000.00	970,000.00	20,000.00
10-30-00-01-52400	EMPLOYEE & DEPENDENT EDUCATION	STAFF BENEFITS	40,000.00	40,000.00	-
10-30-00-01-52600	UNEMPLOYMENT INSURANCE	STAFF BENEFITS	10,000.00	15,000.00	5,000.00
10-30-00-01-52700	ORP 1.31% SUPPLEMENT	STAFF BENEFITS	50,000.00	185,000.00	135,000.00
10-30-00-04-52400	EMPLOYEE EDUCATION	STAFF BENEFITS	3,000.00	-	(3,000.00)
10-30-00-04-52600	UNEMPLOYMENT INSURANCE	STAFF BENEFITS	-	2,000.00	2,000.00
		STAFF BENEFITS Total	1,720,000.00	2,656,000.00	936,000.00
10-40-00-01-52700	LOCAL FRINGE	INSTRUCTION	-	-	-
		INSTRUCTION Total	-	-	-
10-40-01-01-54960	MASTER TEACHER	STAFF DEVELOPMENT	1,000.00	1,000.00	-
10-40-01-01-54970	STAFF DEVELOPMENT	STAFF DEVELOPMENT	15,000.00	15,000.00	-
10-40-01-01-54971	STAFF DEV/BROWN BAG	STAFF DEVELOPMENT	1,000.00	1,000.00	-
		STAFF DEVELOPMENT Total	17,000.00	17,000.00	-
10-40-03-01-51100	SALARY	ACADEMIC ADMINISTRATION	124,428.00	125,012.00	584.00
10-40-03-01-54100	S & S	ACADEMIC ADMINISTRATION	3,000.00	3,000.00	-
10-40-03-01-54804	PRINTING/COLLEGE	ACADEMIC ADMINISTRATION	500.00	500.00	-
10-40-03-01-54910	COMMUNICATIONS	ACADEMIC ADMINISTRATION	1,300.00	500.00	(800.00)
10-40-03-01-59100	TRAVEL	ACADEMIC ADMINISTRATION	5,000.00	3,000.00	(2,000.00)
10-40-03-01-59150	TRAVEL/COLLEGE	ACADEMIC ADMINISTRATION	1,000.00	1,000.00	-
		ACADEMIC ADMINISTRATION Total	135,228.00	133,012.00	(2,216.00)
10-40-04-01-51100	SALARY	DISTANCE LEARNING ADMIN.	85,455.00	86,160.00	705.00
10-40-04-01-51350	Salary Part-time	DISTANCE LEARNING ADMIN.	15,000.00	15,000.00	-
10-40-04-01-54100	S & S	DISTANCE LEARNING ADMIN.	14,000.00	14,000.00	-
10-40-04-01-54804	PRINTING/COLLEGE	DISTANCE LEARNING ADMIN.	400.00	400.00	-
10-40-04-01-54910	COMMUNICATIONS	DISTANCE LEARNING ADMIN.	1,000.00	1,000.00	-
10-40-04-01-54940	SOFTWARE	DISTANCE LEARNING ADMIN.	42,090.00	48,000.00	5,910.00
10-40-04-01-59100	TRAVEL	DISTANCE LEARNING ADMIN.	3,900.00	3,000.00	(900.00)
10-40-04-01-59150	TRAVEL/COLLEGE	DISTANCE LEARNING ADMIN.	1,300.00	1,300.00	-
		DISTANCE LEARNING ADMIN. Total	163,145.00	168,860.00	5,715.00
10-40-05-01-51100	SALARY	BUSINESS AND MANAGEMENT	28,705.00	10,800.00	(17,905.00)
10-40-05-01-54804	PRINTING/COLLEGE	BUSINESS AND MANAGEMENT	100.00	-	(100.00)
10-40-05-01-59150	TRAVEL/COLLEGE	BUSINESS AND MANAGEMENT	300.00	-	(300.00)
		BUSINESS AND MANAGEMENT Total	29,105.00	10,800.00	(18,305.00)
10-40-07-01-51100	SALARY	BUSINESS	53,569.00	55,964.00	2,395.00
10-40-07-01-51350	Salary Adjunct	BUSINESS	5,880.00	-	(5,880.00)
10-40-07-01-51800	OVERLOAD	BUSINESS	13,720.00	6,120.00	(7,600.00)
10-40-07-01-54100	S & S	BUSINESS	750.00	750.00	-
10-40-07-01-54804	PRINTING/COLLEGE	BUSINESS	500.00	1,000.00	500.00
10-40-07-01-54910	COMMUNICATIONS	BUSINESS	300.00	300.00	-
10-40-07-04-51350	Salary Adjunct	BUSINESS	2,940.00	3,060.00	120.00
10-40-07-04-51800	OVERLOAD	BUSINESS	-	-	-
10-40-07-04-54100	S & S	BUSINESS	100.00	100.00	-
10-40-07-04-59100	TRAVEL	BUSINESS	300.00	300.00	-
10-40-07-04-59150	TRAVEL/COLLEGE	BUSINESS	-	-	-
10-40-07-05-51350	Salary Adjunct	BUSINESS	2,940.00	3,060.00	120.00
10-40-07-05-51800	OVERLOAD	BUSINESS	2,940.00	-	(2,940.00)
10-40-07-05-59100	TRAVEL	BUSINESS	1,600.00	1,600.00	-
		BUSINESS Total	85,539.00	72,254.00	(13,285.00)
10-40-09-01-51100	SALARY	ECONOMICS	46,763.00	48,695.00	1,932.00
10-40-09-01-51800	OVERLOAD	ECONOMICS	4,410.00	13,990.00	9,580.00
10-40-09-01-54100	S & S	ECONOMICS	400.00	400.00	-
10-40-09-01-54910	COMMUNICATIONS	ECONOMICS	300.00	300.00	-
10-40-09-01-59100	TRAVEL	ECONOMICS	300.00	300.00	-
10-40-09-04-51100	SALARY	ECONOMICS	42,150.00	42,855.00	705.00
10-40-09-04-54100	S&S	ECONOMICS	500.00	500.00	-

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10-40-09-04-54804	PRINTING/COLLEGE	ECONOMICS	200.00	200.00	-
10-40-09-04-59100	TRAVEL	ECONOMICS	300.00	300.00	-
10-40-09-05-51100	SALARY	ECONOMICS	10,537.00	10,714.00	177.00
		ECONOMICS Total	105,860.00	118,254.00	12,394.00
10-40-10-01-51100	SALARY	COMMUNICATIONS DIVISION	59,492.00	59,844.00	352.00
10-40-10-01-59150	TRAVEL/COLLEGE	COMMUNICATIONS DIVISION	-	-	-
		COMMUNICATIONS DIVISION Total	59,492.00	59,844.00	352.00
10-40-12-01-51100	SALARY	ENGLISH	277,404.00	279,421.00	2,017.00
10-40-12-01-51350	Salary Adjunct	ENGLISH	75,000.00	75,000.00	-
10-40-12-01-51800	OVERLOAD	ENGLISH	25,000.00	25,000.00	-
10-40-12-01-54100	S & S	ENGLISH	7,100.00	7,100.00	-
10-40-12-01-54105	CREATIVE WRITING	ENGLISH	1,375.00	1,375.00	-
10-40-12-01-54804	PRINTING/COLLEGE	ENGLISH	1,000.00	100.00	(900.00)
10-40-12-01-54910	COMMUNICATIONS	ENGLISH	2,500.00	2,500.00	-
10-40-12-01-59100	TRAVEL	ENGLISH	6,000.00	6,000.00	-
10-40-12-01-59150	TRAVEL/COLLEGE	ENGLISH	1,000.00	1,000.00	-
10-40-12-04-51100	SALARY	ENGLISH	75,248.00	77,291.00	2,043.00
10-40-12-04-51350	Salary Adjunct	ENGLISH	46,570.00	46,570.00	-
10-40-12-04-51800	OVERLOAD	ENGLISH	-	500.00	500.00
10-40-12-04-54100	S & S	ENGLISH	500.00	500.00	-
10-40-12-04-54804	PRINTING/COLLEGE	ENGLISH	1,000.00	1,500.00	500.00
10-40-12-04-59100	TRAVEL	ENGLISH	850.00	850.00	-
10-40-12-05-51100	SALARY	ENGLISH	12,302.00	12,302.00	-
10-40-12-05-51350	Salary Adjunct	ENGLISH	36,750.00	36,750.00	-
10-40-12-05-54100	S & S	ENGLISH	500.00	500.00	-
10-40-12-05-59100	TRAVEL	ENGLISH	120.00	120.00	-
10-40-12-07-51350	Salary Adjunct	ENGLISH	-	6,120.00	6,120.00
		ENGLISH Total	570,219.00	580,499.00	10,280.00
10-40-14-01-51100	SALARY	JOURNALISM	35,923.00	36,906.00	983.00
10-40-14-01-51350	Salary Part-time	JOURNALISM	4,410.00	-	(4,410.00)
10-40-14-01-51800	OVERLOAD	JOURNALISM	-	1,530.00	1,530.00
10-40-14-01-54100	S & S	JOURNALISM	3,000.00	3,000.00	-
10-40-14-01-54804	PRINTING/COLLEGE	JOURNALISM	100.00	700.00	600.00
10-40-14-01-54910	COMMUNICATIONS	JOURNALISM	250.00	250.00	-
10-40-14-01-59100	TRAVEL	JOURNALISM	1,395.00	1,500.00	105.00
10-40-14-01-59150	TRAVEL/COLLEGE	JOURNALISM	300.00	700.00	400.00
10-40-14-04-54804	PRINTING/COLLEGE	JOURNALISM	-	-	-
		JOURNALISM Total	45,378.00	44,586.00	(792.00)
10-40-16-01-51100	SALARY	FOREIGN LANGUAGE	53,569.00	53,569.00	-
10-40-16-01-51350	Salary Adjunct	FOREIGN LANGUAGE	18,610.00	18,610.00	-
10-40-16-01-51800	OVERLOAD	FOREIGN LANGUAGE	-	750.00	750.00
10-40-16-01-54100	S & S	FOREIGN LANGUAGE	900.00	900.00	-
10-40-16-01-54910	COMMUNICATIONS	FOREIGN LANGUAGE	244.00	250.00	6.00
10-40-16-01-59100	TRAVEL	FOREIGN LANGUAGE	300.00	300.00	-
10-40-16-01-59150	TRAVEL/COLLEGE	FOREIGN LANGUAGE	100.00	100.00	-
10-40-16-04-51100	SALARY	FOREIGN LANGUAGE	20,285.00	20,705.00	420.00
10-40-16-04-51800	OVERLOAD	FOREIGN LANGUAGE	3,920.00	4,040.00	120.00
10-40-16-04-54100	S & S	FOREIGN LANGUAGE	230.00	250.00	20.00
10-40-16-04-54804	PRINTING/COLLEGE	FOREIGN LANGUAGE	100.00	100.00	-
10-40-16-04-59100	TRAVEL	FOREIGN LANGUAGE	150.00	150.00	-
10-40-16-05-51100	SALARY	FOREIGN LANGUAGE	30,427.00	31,057.00	630.00
10-40-16-05-51800	OVERLOAD	FOREIGN LANGUAGE	1,960.00	1,960.00	-
10-40-16-05-54100	S & S	FOREIGN LANGUAGE	1,280.00	1,200.00	(80.00)
10-40-16-05-59100	TRAVEL	FOREIGN LANGUAGE	200.00	200.00	-
		FOREIGN LANGUAGE Total	132,275.00	134,141.00	1,866.00
10-40-20-01-51100	SALARY	FINE ARTS DIVISION	-	-	-

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10-40-20-01-54910	COMMUNICATIONS	FINE ARTS DIVISION	-	-	-
		FINE ARTS DIVISION Total	-	-	-
10-40-22-01-51100	SALARY	ART	108,146.00	55,460.00	(52,686.00)
10-40-22-01-51350	Salary Adjunct	ART	18,690.00	18,690.00	-
10-40-22-01-51800	OVERLOAD	ART	7,990.00	7,990.00	-
10-40-22-01-54100	S & S	ART	28,000.00	28,000.00	-
10-40-22-01-54804	PRINTING/COLLEGE	ART	250.00	250.00	-
10-40-22-01-54910	COMMUNICATIONS	ART	1,000.00	1,000.00	-
10-40-22-01-55711	GUEST ARTIST	ART	1,000.00	1,000.00	-
10-40-22-01-59100	TRAVEL	ART	600.00	600.00	-
10-40-22-01-59150	TRAVEL/COLLEGE	ART	3,000.00	3,000.00	-
10-40-22-04-51350	Salary Adjunct	ART	13,230.00	13,230.00	-
10-40-22-04-54100	S & S	ART	500.00	500.00	-
10-40-22-04-54804	PRINTING/COLLEGE	ART	-	-	-
10-40-22-05-51350	Salary Adjunct	ART	11,130.00	11,130.00	-
10-40-22-05-54100	S & S	ART	200.00	200.00	-
10-40-22-05-59150	TRAVEL/COLLEGE	ART	-	500.00	500.00
		ART Total	193,736.00	141,550.00	(52,186.00)
10-40-24-01-51100	SALARY	DRAMA	73,620.00	76,765.00	3,145.00
10-40-24-01-51350	Salary Adjunct	DRAMA	-	-	-
10-40-24-01-51800	OVERLOAD	DRAMA	14,910.00	14,910.00	-
10-40-24-01-54100	S & S	DRAMA	15,440.00	15,000.00	(440.00)
10-40-24-01-54804	PRINTING/COLLEGE	DRAMA	750.00	750.00	-
10-40-24-01-54910	COMMUNICATIONS	DRAMA	1,000.00	1,000.00	-
10-40-24-01-59100	TRAVEL	DRAMA	1,400.00	1,400.00	-
10-40-24-01-59150	TRAVEL/COLLEGE	DRAMA	500.00	500.00	-
10-40-24-04-51350	Salary Adjunct	DRAMA	4,410.00	4,410.00	-
10-40-24-04-54804	PRINTING/COLLEGE	DRAMA	-	-	-
10-40-24-05-51350	Salary Adjunct	DRAMA	2,940.00	2,940.00	-
		DRAMA Total	114,970.00	117,675.00	2,705.00
10-40-26-01-51100	SALARY	MUSIC	111,823.00	112,873.00	1,050.00
10-40-26-01-51350	Salary Adjunct	MUSIC	22,050.00	22,050.00	-
10-40-26-01-51800	OVERLOAD	MUSIC	8,820.00	8,820.00	-
10-40-26-01-54100	S & S	MUSIC	22,297.00	22,000.00	(297.00)
10-40-26-01-54804	PRINTING/COLLEGE	MUSIC	400.00	400.00	-
10-40-26-01-54910	COMMUNICATIONS	MUSIC	1,000.00	1,000.00	-
10-40-26-01-55711	GUEST ARTIST	MUSIC	1,250.00	-	(1,250.00)
10-40-26-01-59100	TRAVEL	MUSIC	600.00	600.00	-
10-40-26-01-59110	PERFORMANCE TRAVEL	MUSIC	500.00	500.00	-
10-40-26-01-59150	TRAVEL/COLLEGE	MUSIC	1,200.00	1,200.00	-
10-40-26-04-51350	Salary Adjunct	MUSIC	5,880.00	6,120.00	240.00
10-40-26-04-54804	PRINTING/COLLEGE	MUSIC	100.00	100.00	-
10-40-26-05-51350	Salary Adjunct	MUSIC	4,410.00	4,410.00	-
		MUSIC Total	180,330.00	180,073.00	(257.00)
10-40-28-01-51100	SALARY	SPEECH	45,476.00	41,629.00	(3,847.00)
10-40-28-01-51350	Salary Adjunct	SPEECH	2,940.00	15,300.00	12,360.00
10-40-28-01-51800	OVERLOAD	SPEECH	7,350.00	7,350.00	-
10-40-28-01-54100	S & S	SPEECH	1,500.00	1,500.00	-
10-40-28-01-54804	PRINTING/COLLEGE	SPEECH	100.00	100.00	-
10-40-28-01-54910	COMMUNICATIONS	SPEECH	1,000.00	1,000.00	-
10-40-28-01-59100	TRAVEL	SPEECH	300.00	300.00	-
10-40-28-04-51350	Salary Adjunct	SPEECH	7,350.00	7,350.00	-
10-40-28-04-51800	OVERLOAD	SPEECH	-	4,590.00	4,590.00
10-40-28-04-54804	PRINTING/COLLEGE	SPEECH	300.00	300.00	-
10-40-28-05-51100	SALARY	SPEECH	34,108.00	34,990.00	882.00
10-40-28-05-51350	Salary Adjunct	SPEECH	11,760.00	17,395.00	5,635.00

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		SPEECH Total	112,184.00	131,804.00	19,620.00
10-40-30-01-51100	SALARY	HEALTH/PE DIVISION	-	-	-
10-40-30-01-54804	PRINTING/COLLEGE	HEALTH/PE DIVISION	-	-	-
		HEALTH/PE DIVISION Total	-	-	-
10-40-32-01-51100	SALARY	KINESIOLOGY	321,620.00	322,855.00	1,235.00
10-40-32-01-51350	Salary Adjunct	KINESIOLOGY	1,470.00	12,240.00	10,770.00
10-40-32-01-51800	OVERLOAD	KINESIOLOGY	17,640.00	-	(17,640.00)
10-40-32-01-54100	S & S	KINESIOLOGY	12,000.00	12,000.00	-
10-40-32-01-54804	PRINTING/COLLEGE	KINESIOLOGY	200.00	500.00	300.00
10-40-32-01-54910	COMMUNICATIONS	KINESIOLOGY	6,000.00	6,000.00	-
10-40-32-01-57100	EQUIPMENT	KINESIOLOGY	-	-	-
10-40-32-01-59100	TRAVEL	KINESIOLOGY	500.00	500.00	-
10-40-32-01-59150	TRAVEL/COLLEGE	KINESIOLOGY	500.00	500.00	-
10-40-32-04-51800	OVERTIME	KINESIOLOGY	1,470.00	-	(1,470.00)
10-40-32-04-54100	S & S	KINESIOLOGY	9,100.00	9,000.00	(100.00)
10-40-32-04-59100	TRAVEL	KINESIOLOGY	250.00	250.00	-
10-40-32-04-59150	TRAVEL/COLLEGE	KINESIOLOGY	1,000.00	1,000.00	-
10-40-32-05-51800	OVERTIME	KINESIOLOGY	1,470.00	-	(1,470.00)
10-40-32-05-54100	S & S	KINESIOLOGY	6,400.00	6,400.00	-
10-40-32-05-59100	TRAVEL	KINESIOLOGY	250.00	500.00	250.00
10-40-32-05-59150	TRAVEL/COLLEGE	KINESIOLOGY	1,000.00	1,000.00	-
		KINESIOLOGY Total	380,870.00	372,745.00	(8,125.00)
10-40-40-01-51100	SALARY	LEARNING SKILLS DIVISION	88,392.00	88,743.00	351.00
10-40-40-01-54100	S & S	LEARNING SKILLS DIVISION	1,800.00	2,200.00	400.00
10-40-40-01-54804	PRINTING/COLLEGE	LEARNING SKILLS DIVISION	1,000.00	1,000.00	-
10-40-40-01-54910	COMMUNICATIONS	LEARNING SKILLS DIVISION	500.00	500.00	-
10-40-40-01-59100	TRAVEL	LEARNING SKILLS DIVISION	500.00	500.00	-
10-40-40-01-59150	TRAVEL/COLLEGE	LEARNING SKILLS DIVISION	500.00	500.00	-
		LEARNING SKILLS DIVISION Total	92,692.00	93,443.00	751.00
10-40-42-01-51100	SALARY	DEVELOPMENTAL READING	61,510.00	61,510.00	-
10-40-42-01-51350	Salary Adjunct	DEVELOPMENTAL READING	14,700.00	14,700.00	-
10-40-42-01-51800	OVERLOAD	DEVELOPMENTAL READING	6,380.00	1,530.00	(4,850.00)
10-40-42-01-54100	S & S	DEVELOPMENTAL READING	6,650.00	6,650.00	-
10-40-42-01-54910	COMMUNICATIONS	DEVELOPMENTAL READING	500.00	500.00	-
10-40-42-01-59100	TRAVEL	DEVELOPMENTAL READING	600.00	600.00	-
10-40-42-01-59150	TRAVEL/COLLEGE	DEVELOPMENTAL READING	300.00	300.00	-
10-40-42-04-51100	SALARY	DEVELOPMENTAL READING	-	25,986.00	25,986.00
10-40-42-04-51350	Salary Adjunct	DEVELOPMENTAL READING	22,050.00	15,300.00	(6,750.00)
10-40-42-04-54100	S & S	DEVELOPMENTAL READING	1,000.00	500.00	(500.00)
10-40-42-04-54804	PRINTING/COLLEGE	DEVELOPMENTAL READING	200.00	200.00	-
10-40-42-04-59100	TRAVEL	DEVELOPMENTAL READING	200.00	200.00	-
10-40-42-05-51350	Salary Adjunct	DEVELOPMENTAL READING	17,640.00	15,300.00	(2,340.00)
10-40-42-05-51800	OVERTIME	DEVELOPMENTAL READING	1,470.00	-	(1,470.00)
10-40-42-05-54100	S & S	DEVELOPMENTAL READING	1,000.00	1,000.00	-
10-40-42-05-59100	TRAVEL	DEVELOPMENTAL READING	100.00	100.00	-
10-40-42-05-59150	TRAVEL/COLLEGE	DEVELOPMENTAL READING	-	100.00	100.00
		DEVELOPMENTAL READING Total	134,300.00	144,476.00	10,176.00
10-40-43-01-51100	SALARY	DEVELOPMENTAL WRITING	107,340.00	108,726.00	1,386.00
10-40-43-01-51350	SALARY--PART TIME FACULTY	DEVELOPMENTAL WRITING	6,860.00	15,300.00	8,440.00
10-40-43-01-51800	OVERLOAD	DEVELOPMENTAL WRITING	1,470.00	-	(1,470.00)
10-40-43-01-54100	DEVELOPMENTAL WRITING S&S	DEVELOPMENTAL WRITING	500.00	500.00	-
10-40-43-01-54910	COMMUNICATIONS	DEVELOPMENTAL WRITING	250.00	250.00	-
10-40-43-01-59100	TRAVEL	DEVELOPMENTAL WRITING	360.00	300.00	(60.00)
10-40-43-04-51350	ADJUNCT SALARY	DEVELOPMENTAL WRITING	27,440.00	27,440.00	-
10-40-43-05-51350	ADJUNCT SALARY	DEVELOPMENTAL WRITING	15,680.00	15,680.00	-
		DEVELOPMENTAL WRITING Total	159,900.00	168,196.00	8,296.00

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10-40-44-01-51100	SALARY	DEVELOPMENTAL MATH	104,483.00	105,534.00	1,051.00
10-40-44-01-51350	Salary Adjunct	DEVELOPMENTAL MATH	13,230.00	13,230.00	-
10-40-44-01-51800	OVERLOAD	DEVELOPMENTAL MATH	19,200.00	12,240.00	(6,960.00)
10-40-44-01-54100	S & S	DEVELOPMENTAL MATH	5,400.00	1,000.00	(4,400.00)
10-40-44-01-54804	PRINTING/COLLEGE	DEVELOPMENTAL MATH	300.00	300.00	-
10-40-44-01-54910	COMMUNICATIONS	DEVELOPMENTAL MATH	500.00	500.00	-
10-40-44-01-55000	PLATO	DEVELOPMENTAL MATH	1,380.00	-	(1,380.00)
10-40-44-01-59100	TRAVEL	DEVELOPMENTAL MATH	300.00	300.00	-
10-40-44-01-59150	TRAVEL/COLLEGE	DEVELOPMENTAL MATH	300.00	300.00	-
10-40-44-04-51100	SALARY	DEVELOPMENTAL MATH	112,407.00	112,407.00	-
10-40-44-04-51350	Salary Adjunct	DEVELOPMENTAL MATH	19,740.00	19,740.00	-
10-40-44-04-51800	OVERLOAD	DEVELOPMENTAL MATH	1,960.00	9,180.00	7,220.00
10-40-44-04-54100	S & S	DEVELOPMENTAL MATH	1,500.00	1,000.00	(500.00)
10-40-44-04-54804	PRINTING/COLLEGE	DEVELOPMENTAL MATH	300.00	300.00	-
10-40-44-04-54910	COMMUNICATIONS	DEVELOPMENTAL MATH	-	-	-
10-40-44-04-59100	TRAVEL	DEVELOPMENTAL MATH	300.00	300.00	-
10-40-44-05-51100	SALARY	DEVELOPMENTAL MATH	6,151.00	6,151.00	-
10-40-44-05-51350	Salary Adjunct	DEVELOPMENTAL MATH	18,130.00	18,130.00	-
10-40-44-05-51800	OVERLOAD	DEVELOPMENTAL MATH	3,920.00	3,920.00	-
10-40-44-05-54100	S & S	DEVELOPMENTAL MATH	1,300.00	1,000.00	(300.00)
10-40-44-07-51100	SALARY	DEVELOPMENTAL MATH	47,057.00	47,939.00	882.00
10-40-44-07-51350	Salary Adjunct	DEVELOPMENTAL MATH	2,940.00	6,120.00	3,180.00
10-40-44-07-51800	OVERLOAD	DEVELOPMENTAL MATH	-	1,530.00	1,530.00
10-40-44-07-54100	S & S	DEVELOPMENTAL MATH	1,500.00	1,000.00	(500.00)
10-40-44-07-59100	TRAVEL	DEVELOPMENTAL MATH	300.00	300.00	-
		DEVELOPMENTAL MATH Total	362,598.00	362,421.00	(177.00)
10-40-50-01-51100	SALARY	SCIENCE & MATH DIVISION	48,000.00	68,160.00	20,160.00
10-40-50-01-51350	Salary Adjunct	SCIENCE & MATH DIVISION	9,120.00	-	(9,120.00)
10-40-50-01-59150	TRAVEL/COLLEGE	SCIENCE & MATH DIVISION	400.00	400.00	-
		SCIENCE & MATH DIVISION Total	57,520.00	68,560.00	11,040.00
10-40-51-01-51100	SALARY	BIOLOGY	165,140.00	171,574.00	6,434.00
10-40-51-01-51350	Salary Adjunct	BIOLOGY	39,200.00	83,060.00	43,860.00
10-40-51-01-51800	OVERLOAD	BIOLOGY	54,880.00	50,730.00	(4,150.00)
10-40-51-01-54100	S & S	BIOLOGY	15,750.00	15,750.00	-
10-40-51-01-54804	PRINTING/COLLEGE	BIOLOGY	3,000.00	3,000.00	-
10-40-51-01-54910	COMMUNICATIONS	BIOLOGY	1,820.00	1,820.00	-
10-40-51-01-59100	TRAVEL	BIOLOGY	1,500.00	1,500.00	-
10-40-51-01-59150	TRAVEL/COLLEGE	BIOLOGY	500.00	500.00	-
10-40-51-04-51100	SALARY	BIOLOGY	53,569.00	53,569.00	-
10-40-51-04-51350	Salary Adjunct	BIOLOGY	17,640.00	26,360.00	8,720.00
10-40-51-04-51800	OVERLOAD	BIOLOGY	13,720.00	13,720.00	-
10-40-51-04-54100	S & S	BIOLOGY	6,400.00	6,400.00	-
10-40-51-04-54804	PRINTING/COLLEGE	BIOLOGY	1,500.00	1,500.00	-
10-40-51-04-59100	TRAVEL	BIOLOGY	500.00	500.00	-
10-40-51-05-51100	SALARY	BIOLOGY	56,619.00	61,510.00	4,891.00
10-40-51-05-51350	Salary Adjunct	BIOLOGY	19,600.00	19,600.00	-
10-40-51-05-51800	OVERLOAD	BIOLOGY	17,150.00	17,150.00	-
10-40-51-05-54100	S & S	BIOLOGY	2,800.00	2,800.00	-
10-40-51-05-59100	TRAVEL	BIOLOGY	500.00	500.00	-
		BIOLOGY Total	471,788.00	531,543.00	59,755.00
10-40-52-01-51100	SALARY	CHEMISTRY	59,871.00	47,987.00	(11,884.00)
10-40-52-01-51350	Salary Adjunct	CHEMISTRY	-	-	-
10-40-52-01-51800	OVERLOAD	CHEMISTRY	3,920.00	3,920.00	-
10-40-52-01-54100	S & S	CHEMISTRY	7,175.00	7,175.00	-
10-40-52-01-54804	PRINTING/COLLEGE	CHEMISTRY	300.00	300.00	-
10-40-52-01-54910	COMMUNICATIONS	CHEMISTRY	500.00	500.00	-

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10-40-52-01-59100	TRAVEL	CHEMISTRY	300.00	300.00	-
10-40-52-04-51350	Salary Adjunct	CHEMISTRY	1,960.00	1,960.00	-
10-40-52-04-54100	S & S	CHEMISTRY	2,225.00	2,500.00	275.00
		CHEMISTRY Total	76,251.00	64,642.00	(11,609.00)
10-40-55-01-51100	SALARY	MATH	145,709.00	149,027.00	3,318.00
10-40-55-01-51350	Salary Adjunct	MATH	45,570.00	45,570.00	-
10-40-55-01-51353	MATH TUTOR SALARY	MATH	-	10,000.00	10,000.00
10-40-55-01-51800	OVERLOAD	MATH	37,730.00	37,730.00	-
10-40-55-01-54100	S & S	MATH	3,465.00	3,500.00	35.00
10-40-55-01-54804	PRINTING/COLLEGE	MATH	3,500.00	6,000.00	2,500.00
10-40-55-01-54910	COMMUNICATIONS	MATH	1,000.00	1,000.00	-
10-40-55-01-59100	TRAVEL	MATH	1,200.00	1,200.00	-
10-40-55-01-59150	TRAVEL/COLLEGE	MATH	750.00	750.00	-
10-40-55-04-51100	SALARY	MATH	24,604.00	24,604.00	-
10-40-55-04-51350	Salary Adjunct	MATH	44,100.00	44,100.00	-
10-40-55-04-51800	OVERLOAD	MATH	17,640.00	10,290.00	(7,350.00)
10-40-55-04-54100	S & S	MATH	2,430.00	2,430.00	-
10-40-55-04-54804	PRINTING/COLLEGE	MATH	1,000.00	1,000.00	-
10-40-55-04-59100	TRAVEL	MATH	600.00	600.00	-
10-40-55-05-51100	SALARY	MATH	24,604.00	24,604.00	-
10-40-55-05-51350	Salary Adjunct	MATH	26,460.00	35,190.00	8,730.00
10-40-55-05-51800	OVERLOAD	MATH	11,760.00	11,760.00	-
10-40-55-05-54100	S & S	MATH	1,000.00	1,000.00	-
10-40-55-05-59100	TRAVEL	MATH	300.00	300.00	-
		MATH Total	393,422.00	410,655.00	17,233.00
10-40-56-01-51100	SALARY	PHYSICS	61,510.00	61,510.00	-
10-40-56-01-51350	Salary Adjunct	PHYSICS	-	3,920.00	3,920.00
10-40-56-01-51800	OVERLOAD	PHYSICS	11,760.00	11,760.00	-
10-40-56-01-54100	S & S	PHYSICS	5,680.00	5,680.00	-
10-40-56-01-54804	PRINTING/COLLEGE	PHYSICS	300.00	500.00	200.00
10-40-56-01-54910	Communications	PHYSICS	300.00	300.00	-
10-40-56-01-59100	TRAVEL	PHYSICS	300.00	300.00	-
10-40-56-05-51350	SALARY--PART TIME FACULTY	PHYSICS	7,840.00	7,840.00	-
		PHYSICS Total	87,690.00	91,810.00	4,120.00
10-40-57-01-51100	SALARY	AGRICULTURE	46,763.00	-	(46,763.00)
10-40-57-01-51350	Salary-Adjunct	AGRICULTURE	-	13,100.00	13,100.00
10-40-57-01-54100	S & S	AGRICULTURE	2,500.00	2,500.00	-
10-40-57-01-54804	PRINTING/COLLEGE	AGRICULTURE	1,000.00	1,000.00	-
10-40-57-01-54910	COMMUNICATIONS	AGRICULTURE	400.00	400.00	-
10-40-57-01-59100	TRAVEL	AGRICULTURE	2,500.00	2,500.00	-
10-40-57-01-59150	TRAVEL/COLLEGE	AGRICULTURE	1,700.00	1,700.00	-
		AGRICULTURE Total	54,863.00	21,200.00	(33,663.00)
10-40-59-01-51100	SALARY	GEOLOGY	29,859.00	29,859.00	-
10-40-59-01-51800	OVERLOAD	GEOLOGY	7,840.00	11,760.00	3,920.00
10-40-59-01-54100	S & S	GEOLOGY	2,300.00	2,300.00	-
10-40-59-01-54804	PRINTING/COLLEGE	GEOLOGY	200.00	200.00	-
10-40-59-01-54910	COMMUNICATIONS	GEOLOGY	200.00	200.00	-
10-40-59-01-59100	TRAVEL	GEOLOGY	500.00	500.00	-
10-40-59-01-59150	TRAVEL/COLLEGE	GEOLOGY	300.00	300.00	-
		GEOLOGY Total	41,199.00	45,119.00	3,920.00
10-40-60-01-51100	SALARY	SOCIAL SCIENCES DIVISION	21,824.00	-	(21,824.00)
10-40-60-01-54804	PRINTING/COLLEGE	SOCIAL SCIENCES DIVISION	-	-	-
10-40-60-01-54910	COMMUNICATIONS	SOCIAL SCIENCES DIVISION	-	-	-
10-40-60-01-59100	TRAVEL	SOCIAL SCIENCES DIVISION	-	-	-
		SOCIAL SCIENCES DIVISION Total	21,824.00	-	(21,824.00)
10-40-61-01-51100	SALARY	GOVERNMENT	116,970.00	118,356.00	1,386.00

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10-40-61-01-51350	Salary Adjunct	GOVERNMENT	23,520.00	23,520.00	-
10-40-61-01-51800	OVERLOAD	GOVERNMENT	16,670.00	16,670.00	-
10-40-61-01-54100	S & S	GOVERNMENT	1,800.00	1,800.00	-
10-40-61-01-54804	PRINTING/COLLEGE	GOVERNMENT	3,000.00	3,000.00	-
10-40-61-01-54910	COMMUNICATIONS	GOVERNMENT	1,000.00	1,000.00	-
10-40-61-01-59100	TRAVEL	GOVERNMENT	600.00	600.00	-
10-40-61-01-59150	TRAVEL/COLLEGE	GOVERNMENT	-	200.00	200.00
10-40-61-04-51100	SALARY	GOVERNMENT	12,468.00	12,730.00	262.00
10-40-61-04-51350	Salary Adjunct	GOVERNMENT	23,520.00	23,520.00	-
10-40-61-04-51800	OVERLOAD	GOVERNMENT	7,350.00	2,940.00	(4,410.00)
10-40-61-04-54100	S & S	GOVERNMENT	500.00	500.00	-
10-40-61-04-54804	PRINTING/COLLEGE	GOVERNMENT	2,000.00	2,000.00	-
10-40-61-04-59100	TRAVEL	GOVERNMENT	300.00	300.00	-
10-40-61-05-51100	SALARY	GOVERNMENT	12,468.00	12,730.00	262.00
10-40-61-05-51350	Salary Adjunct	GOVERNMENT	21,330.00	21,330.00	-
10-40-61-05-51800	OVERLOAD	GOVERNMENT	4,910.00	4,910.00	-
10-40-61-05-54100	S & S	GOVERNMENT	500.00	500.00	-
		GOVERNMENT Total	248,906.00	246,606.00	(2,300.00)
10-40-62-01-51100	SALARY	HISTORY	176,589.00	176,589.00	-
10-40-62-01-51350	Salary Adjunct	HISTORY	14,700.00	18,360.00	3,660.00
10-40-62-01-51800	OVERLOAD	HISTORY	30,400.00	30,400.00	-
10-40-62-01-54100	S & S	HISTORY	1,500.00	1,500.00	-
10-40-62-01-54804	PRINTING/COLLEGE	HISTORY	5,500.00	5,500.00	-
10-40-62-01-54910	COMMUNICATIONS	HISTORY	800.00	800.00	-
10-40-62-01-59100	TRAVEL	HISTORY	600.00	600.00	-
10-40-62-01-59150	TRAVEL/COLLEGE	HISTORY	-	100.00	100.00
10-40-62-04-51100	SALARY	HISTORY	43,360.00	40,712.00	(2,648.00)
10-40-62-04-51350	Salary Adjunct	HISTORY	29,400.00	29,400.00	-
10-40-62-04-51800	OVERLOAD	HISTORY	11,760.00	11,760.00	-
10-40-62-04-54100	S & S	HISTORY	880.00	880.00	-
10-40-62-04-54804	PRINTING/COLLEGE	HISTORY	500.00	500.00	-
10-40-62-04-59100	TRAVEL	HISTORY	300.00	300.00	-
10-40-62-05-51100	SALARY	HISTORY	41,374.00	40,712.00	(662.00)
10-40-62-05-51800	OVERLOAD	HISTORY	11,760.00	13,500.00	1,740.00
10-40-62-05-54100	S & S	HISTORY	500.00	500.00	-
10-40-62-05-59100	TRAVEL	HISTORY	300.00	300.00	-
		HISTORY Total	370,223.00	372,413.00	2,190.00
10-40-63-01-51100	SALARY	SOCIOLOGY	44,662.00	45,754.00	1,092.00
10-40-63-01-51350	Salary Adjunct	SOCIOLOGY	-	1,530.00	1,530.00
10-40-63-01-51800	OVERLOAD	SOCIOLOGY	18,140.00	18,140.00	-
10-40-63-01-54100	S & S	SOCIOLOGY	800.00	800.00	-
10-40-63-01-54804	PRINTING/COLLEGE	SOCIOLOGY	300.00	300.00	-
10-40-63-01-54910	COMMUNICATIONS	SOCIOLOGY	600.00	600.00	-
10-40-63-01-59100	TRAVEL	SOCIOLOGY	300.00	300.00	-
10-40-63-04-51100	SALARY	SOCIOLOGY	14,579.00	14,968.00	389.00
10-40-63-04-51350	Salary Adjunct	SOCIOLOGY	5,880.00	7,650.00	1,770.00
10-40-63-04-51800	OVERLOAD	SOCIOLOGY	8,820.00	8,820.00	-
10-40-63-04-54100	S & S	SOCIOLOGY	400.00	400.00	-
10-40-63-04-54804	PRINTING/COLLEGE	SOCIOLOGY	300.00	300.00	-
10-40-63-05-51100	SALARY	SOCIOLOGY	14,579.00	14,968.00	389.00
10-40-63-05-51350	SALARY-ADJUNCT	SOCIOLOGY	2,940.00	2,940.00	-
10-40-63-05-51800	OVERLOAD	SOCIOLOGY	2,940.00	2,940.00	-
10-40-63-05-54100	S & S	SOCIOLOGY	200.00	200.00	-
10-40-63-05-59100	TRAVEL	SOCIOLOGY	300.00	300.00	-
		SOCIOLOGY Total	115,740.00	120,910.00	5,170.00
10-40-64-01-51100	SALARY	PSYCHOLOGY	96,063.00	97,609.00	1,546.00

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10-40-64-01-51350	Part Time	PSYCHOLOGY	4,410.00	6,120.00	1,710.00
10-40-64-01-51800	OVERLOAD	PSYCHOLOGY	13,230.00	13,230.00	-
10-40-64-01-54100	S & S	PSYCHOLOGY	1,200.00	2,500.00	1,300.00
10-40-64-01-54804	PRINTING/COLLEGE	PSYCHOLOGY	500.00	1,000.00	500.00
10-40-64-01-54910	COMMUNICATIONS	PSYCHOLOGY	600.00	600.00	-
10-40-64-01-59100	TRAVEL	PSYCHOLOGY	600.00	600.00	-
10-40-64-04-51100	SALARY	PSYCHOLOGY	11,691.00	14,968.00	3,277.00
10-40-64-04-51800	OVERLOAD	PSYCHOLOGY	8,820.00	8,820.00	-
10-40-64-04-54100	S & S	PSYCHOLOGY	500.00	500.00	-
10-40-64-04-54804	PRINTING/COLLEGE	PSYCHOLOGY	500.00	500.00	-
10-40-64-05-51100	SALARY	PSYCHOLOGY	24,016.00	24,706.00	690.00
10-40-64-05-51350	Salary Adjunct	PSYCHOLOGY	11,760.00	7,560.00	(4,200.00)
10-40-64-05-51800	OVERLOAD	PSYCHOLOGY	2,940.00	7,140.00	4,200.00
10-40-64-05-54100	S & S	PSYCHOLOGY	300.00	300.00	-
		PSYCHOLOGY Total	177,130.00	186,153.00	9,023.00
10-40-67-01-51100	SALARY--ADMINISTRATIVE	EDUCATION	133,822.00	82,173.00	(51,649.00)
10-40-67-01-51350	Salary Adjunct	EDUCATION	2,940.00	2,940.00	-
10-40-67-01-51800	OVERLOAD	EDUCATION	6,870.00	6,870.00	-
10-40-67-01-54100	S & S	EDUCATION	850.00	3,500.00	2,650.00
10-40-67-01-54910	COMMUNICATIONS	EDUCATION	200.00	300.00	100.00
10-40-67-01-59100	TRAVEL	EDUCATION	-	100.00	100.00
10-40-67-01-59150	TRAVEL/COLLEGE	EDUCATION	1,500.00	1,500.00	-
10-40-67-04-51100	SALARY--ADMINISTRATIVE	EDUCATION	-	25,987.00	25,987.00
10-40-67-04-51350	Salary Adjunct	EDUCATION	7,110.00	7,100.00	(10.00)
10-40-67-04-51800	OVERTIME	EDUCATION	2,940.00	5,530.00	2,590.00
10-40-67-04-54100	S & S	EDUCATION	250.00	1,000.00	750.00
10-40-67-04-54804	PRINTING/COLLEGE	EDUCATION	100.00	200.00	100.00
10-40-67-05-51350	Salary Adjunct	EDUCATION	6,860.00	6,860.00	-
10-40-67-05-51800	OVERTIME	EDUCATION	-	2,550.00	2,550.00
10-40-67-05-54100	S & S	EDUCATION	250.00	250.00	-
10-40-67-05-59100	TRAVEL	EDUCATION	-	200.00	200.00
		EDUCATION Total	163,692.00	147,060.00	(16,632.00)
10-40-70-01-55711	GUEST ARTIST	ORGANIZED ACTIVITIES	1,000.00	1,000.00	-
10-40-70-01-55720	ONE ACT PLAY	ORGANIZED ACTIVITIES	4,000.00	4,000.00	-
10-40-70-01-55725	FALL PRODUCTION	ORGANIZED ACTIVITIES	6,800.00	6,800.00	-
10-40-70-01-55730	SPRING CONCERTS	ORGANIZED ACTIVITIES	4,000.00	4,000.00	-
10-40-70-01-55735	THE BAT	ORGANIZED ACTIVITIES	900.00	900.00	-
10-40-70-01-55740	UIL CONTESTS	ORGANIZED ACTIVITIES	650.00	650.00	-
10-40-70-01-55745	CHILDREN'S PRODUCTION	ORGANIZED ACTIVITIES	3,900.00	3,900.00	-
10-40-70-01-59111	TRAVEL ONE - ACT PLAY	ORGANIZED ACTIVITIES	1,600.00	1,600.00	-
		ORGANIZED ACTIVITIES Total	22,850.00	22,850.00	-
10-42-00-01-51100	SALARY	TECHNICAL ADMINISTRATION	147,042.00	148,058.00	1,016.00
10-42-00-01-52700	LOCAL FRINGE	TECHNICAL ADMINISTRATION	-	-	-
10-42-00-01-54100	S & S	TECHNICAL ADMINISTRATION	3,000.00	3,000.00	-
10-42-00-01-54804	PRINTING/COLLEGE	TECHNICAL ADMINISTRATION	2,000.00	4,000.00	2,000.00
10-42-00-01-54910	COMMUNICATIONS	TECHNICAL ADMINISTRATION	1,000.00	1,000.00	-
10-42-00-01-59100	TRAVEL	TECHNICAL ADMINISTRATION	3,000.00	3,000.00	-
		TECHNICAL ADMINISTRATION Total	156,042.00	159,058.00	3,016.00
10-42-20-01-51100	SALARY	OFFICE OCCUPATIONS	110,718.00	110,718.00	-
10-42-20-01-51350	Salary Adjunct	OFFICE OCCUPATIONS	2,940.00	10,710.00	7,770.00
10-42-20-01-51800	OVERLOAD	OFFICE OCCUPATIONS	17,640.00	17,640.00	-
10-42-20-01-54100	S & S	OFFICE OCCUPATIONS	3,700.00	3,700.00	-
10-42-20-01-54101	Office Occupations Pass Thru	OFFICE OCCUPATIONS	-	-	-
10-42-20-01-54804	PRINTING/COLLEGE	OFFICE OCCUPATIONS	2,200.00	2,200.00	-
10-42-20-01-54910	COMMUNICATIONS	OFFICE OCCUPATIONS	700.00	700.00	-
10-42-20-01-59150	TRAVEL/COLLEGE	OFFICE OCCUPATIONS	600.00	600.00	-

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10-42-20-04-51350	Salary Adjunct	OFFICE OCCUPATIONS	7,840.00	7,840.00	-
10-42-20-04-51800	OVERLOAD	OFFICE OCCUPATIONS	-	3,060.00	3,060.00
10-42-20-04-54100	S & S	OFFICE OCCUPATIONS	100.00	100.00	-
10-42-20-04-54804	PRINTING/COLLEGE	OFFICE OCCUPATIONS	100.00	100.00	-
10-42-20-04-59100	TRAVEL	OFFICE OCCUPATIONS	800.00	800.00	-
10-42-20-04-59150	TRAVEL/COLLEGE	OFFICE OCCUPATIONS	500.00	500.00	-
10-42-20-05-59100	TRAVEL	OFFICE OCCUPATIONS	-	100.00	100.00
		OFFICE OCCUPATIONS Total	147,838.00	158,768.00	10,930.00
10-42-22-01-51100	SALARY	COMPUTER INFO SYSTEM	147,524.00	127,381.00	(20,143.00)
10-42-22-01-51350	Salary Adjunct	COMPUTER INFO SYSTEM	4,900.00	5,100.00	200.00
10-42-22-01-51800	OVERLOAD	COMPUTER INFO SYSTEM	49,000.00	49,000.00	-
10-42-22-01-54100	S & S	COMPUTER INFO SYSTEM	4,300.00	4,300.00	-
10-42-22-01-54804	PRINTING/COLLEGE	COMPUTER INFO SYSTEM	800.00	800.00	-
10-42-22-01-54910	COMMUNICATIONS	COMPUTER INFO SYSTEM	600.00	600.00	-
10-42-22-01-59100	TRAVEL	COMPUTER INFO SYSTEM	300.00	300.00	-
10-42-22-01-59150	TRAVEL/COLLEGE	COMPUTER INFO SYSTEM	100.00	200.00	100.00
10-42-22-04-51100	SALARY	COMPUTER INFO SYSTEM	63,275.00	42,855.00	(20,420.00)
10-42-22-04-51800	OVERLOAD	COMPUTER INFO SYSTEM	11,760.00	11,760.00	-
10-42-22-04-54100	S & S	COMPUTER INFO SYSTEM	2,000.00	2,000.00	-
10-42-22-04-54804	PRINTING/COLLEGE	COMPUTER INFO SYSTEM	200.00	200.00	-
10-42-22-04-57200	EQUIPMENT\INSTRUCTIONAL	COMPUTER INFO SYSTEM	-	-	-
10-42-22-04-59100	TRAVEL	COMPUTER INFO SYSTEM	-	100.00	100.00
10-42-22-04-59150	TRAVEL/COLLEGE	COMPUTER INFO SYSTEM	2,500.00	2,500.00	-
10-42-22-05-51100	SALARY	COMPUTER INFO SYSTEM	10,437.00	10,714.00	277.00
10-42-22-05-51350	Salary Adjunct	COMPUTER INFO SYSTEM	7,840.00	8,160.00	320.00
10-42-22-05-51800	OVERLOAD	COMPUTER INFO SYSTEM	7,840.00	7,840.00	-
10-42-22-05-54100	S & S	COMPUTER INFO SYSTEM	500.00	500.00	-
		COMPUTER INFO SYSTEM Total	313,876.00	274,310.00	(39,566.00)
10-42-26-01-51100	SALARY	COSMETOLOGY	69,850.00	71,760.00	1,910.00
10-42-26-01-51350	Salary Adjunct	COSMETOLOGY	6,364.00	6,364.00	-
10-42-26-01-54100	S & S (Office)	COSMETOLOGY	5,600.00	5,600.00	-
10-42-26-01-54101	S & S (Classroom)	COSMETOLOGY	-	-	-
10-42-26-01-54804	PRINTING/COLLEGE	COSMETOLOGY	200.00	200.00	-
10-42-26-01-54910	COMMUNICATIONS	COSMETOLOGY	500.00	500.00	-
10-42-26-01-59100	TRAVEL	COSMETOLOGY	300.00	300.00	-
		COSMETOLOGY Total	82,814.00	84,724.00	1,910.00
10-42-31-01-51100	SALARY	DRAFTING	23,908.00	24,432.00	524.00
10-42-31-01-51350	Salary Adjunct	DRAFTING	3,920.00	-	(3,920.00)
10-42-31-01-51800	OVERLOAD	DRAFTING	7,840.00	3,920.00	(3,920.00)
10-42-31-01-54100	S & S	DRAFTING	2,300.00	2,500.00	200.00
10-42-31-01-54500	EQUIPMENT REPAIR	DRAFTING	-	-	-
10-42-31-01-54804	PRINTING/COLLEGE	DRAFTING	1,000.00	1,000.00	-
10-42-31-01-54910	COMMUNICATIONS	DRAFTING	300.00	300.00	-
10-42-31-01-59100	TRAVEL	DRAFTING	300.00	300.00	-
10-42-31-05-51100	SALARY	DRAFTING	23,907.00	24,431.00	524.00
10-42-31-05-54100	S & S	DRAFTING	1,000.00	1,000.00	-
10-42-31-05-54804	PRINTING/COLLEGE	DRAFTING	200.00	200.00	-
10-42-31-05-59150	TRAVEL/COLLEGE	DRAFTING	1,600.00	1,600.00	-
		DRAFTING Total	66,275.00	59,683.00	(6,592.00)
10-42-32-01-51100	SALARY	WELDING	96,886.00	99,324.00	2,438.00
10-42-32-01-51800	OVERLOAD	WELDING	-	28,094.00	28,094.00
10-42-32-01-54100	S & S	WELDING	90,000.00	90,000.00	-
10-42-32-01-54101	Pass-thru Student Charges	WELDING	-	-	-
10-42-32-01-54804	PRINTING/COLLEGE	WELDING	1,000.00	1,000.00	-
10-42-32-01-54910	COMMUNICATIONS	WELDING	300.00	300.00	-
10-42-32-01-59100	TRAVEL	WELDING	600.00	600.00	-

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10-42-32-01-59150	TRAVEL/COLLEGE	WELDING	300.00	300.00	-
		WELDING Total	189,086.00	219,618.00	30,532.00
10-42-35-04-51100	SALARY	AVIATION MECHANICS	71,425.00	-	(71,425.00)
10-42-35-04-51350	SALARY-ADJUNCT	AVIATION MECHANICS	-	-	-
10-42-35-04-54100	S & S	AVIATION MECHANICS	32,000.00	-	(32,000.00)
10-42-35-04-54910	COMMUNICATIONS	AVIATION MECHANICS	500.00	-	(500.00)
10-42-35-04-55000	LEASE/RENT	AVIATION MECHANICS	-	-	-
10-42-35-04-56200	ELECTRICITY	AVIATION MECHANICS	-	-	-
10-42-35-04-56300	WATER	AVIATION MECHANICS	-	-	-
10-42-35-04-56600	INTERNET	AVIATION MECHANICS	-	-	-
		AVIATION MECHANICS Total	103,925.00	-	(103,925.00)
10-42-36-01-51100	SALARY	AIR CONDITIONING	121,858.00	126,017.00	4,159.00
10-42-36-01-51350	Salary Adjunct	AIR CONDITIONING	-	3,920.00	3,920.00
10-42-36-01-51800	OVERLOAD	AIR CONDITIONING	35,280.00	20,907.00	(14,373.00)
10-42-36-01-54100	S & S	AIR CONDITIONING	28,250.00	28,250.00	-
10-42-36-01-54101	S & S 2	AIR CONDITIONING	-	-	-
10-42-36-01-54804	PRINTING/COLLEGE	AIR CONDITIONING	5,000.00	5,000.00	-
10-42-36-01-54910	COMMUNICATIONS	AIR CONDITIONING	600.00	600.00	-
10-42-36-01-59100	TRAVEL	AIR CONDITIONING	600.00	600.00	-
10-42-36-01-59150	TRAVEL/COLLEGE	AIR CONDITIONING	900.00	900.00	-
10-42-36-04-51350	Salary Adjunct	AIR CONDITIONING	17,640.00	17,640.00	-
10-42-36-04-54100	S & S	AIR CONDITIONING	6,575.00	6,575.00	-
10-42-36-04-54101	S & S 2	AIR CONDITIONING	-	-	-
10-42-36-04-54804	PRINTING/COLLEGE	AIR CONDITIONING	-	100.00	100.00
		AIR CONDITIONING Total	216,703.00	210,509.00	(6,194.00)
10-42-37-01-51100	SALARY	ELECTRONICS	55,964.00	55,964.00	-
10-42-37-01-51350	Salary Adjunct	ELECTRONICS	1,960.00	16,150.00	14,190.00
10-42-37-01-51800	OVERLOAD PAY	ELECTRONICS	-	5,620.00	5,620.00
10-42-37-01-54100	S & S	ELECTRONICS	6,150.00	6,150.00	-
10-42-37-01-54804	PRINTING/COLLEGE	ELECTRONICS	800.00	800.00	-
10-42-37-01-54910	COMMUNICATIONS	ELECTRONICS	300.00	300.00	-
10-42-37-01-59100	TRAVEL	ELECTRONICS	300.00	300.00	-
10-42-37-01-59150	TRAVEL/COLLEGE	ELECTRONICS	200.00	200.00	-
		ELECTRONICS Total	65,674.00	85,484.00	19,810.00
10-42-38-01-51100	SALARY	ELECTRO-MECHANICAL	61,510.00	61,510.00	-
10-42-38-01-51350	Salary Adjunct	ELECTRO-MECHANICAL	7,840.00	7,840.00	-
10-42-38-01-51800	OVERTIME	ELECTRO-MECHANICAL	7,840.00	7,840.00	-
10-42-38-01-54100	S & S	ELECTRO-MECHANICAL	6,300.00	6,300.00	-
10-42-38-01-54804	PRINTING/COLLEGE	ELECTRO-MECHANICAL	2,000.00	3,500.00	1,500.00
10-42-38-01-54910	COMMUNICATIONS	ELECTRO-MECHANICAL	300.00	300.00	-
10-42-38-01-59100	TRAVEL	ELECTRO-MECHANICAL	300.00	300.00	-
10-42-38-01-59150	TRAVEL/COLLEGE	ELECTRO-MECHANICAL	300.00	300.00	-
		ELECTRO-MECHANICAL Total	86,390.00	87,890.00	1,500.00
10-42-39-01-51100	SALARY	CRIMINAL JUSTICE	17,898.00	18,252.00	354.00
10-42-39-01-51350	Salary Adjunct	CRIMINAL JUSTICE	10,290.00	10,290.00	-
10-42-39-01-51800	OVERLOAD	CRIMINAL JUSTICE	11,760.00	11,760.00	-
10-42-39-01-54100	S & S	CRIMINAL JUSTICE	1,400.00	1,400.00	-
10-42-39-01-54804	PRINTING/COLLEGE	CRIMINAL JUSTICE	600.00	600.00	-
10-42-39-01-54910	COMMUNICATIONS	CRIMINAL JUSTICE	300.00	300.00	-
10-42-39-01-59100	TRAVEL	CRIMINAL JUSTICE	300.00	300.00	-
10-42-39-04-51100	SALARY	CRIMINAL JUSTICE	13,424.00	13,688.00	264.00
10-42-39-04-51350	Salary Adjunct	CRIMINAL JUSTICE	11,760.00	15,300.00	3,540.00
10-42-39-04-54100	S & S	CRIMINAL JUSTICE	450.00	500.00	50.00
10-42-39-04-54804	PRINTING/COLLEGE	CRIMINAL JUSTICE	200.00	300.00	100.00
10-42-39-04-59100	TRAVEL	CRIMINAL JUSTICE	300.00	300.00	-
10-42-39-05-51100	SALARY	CRIMINAL JUSTICE	13,424.00	13,688.00	264.00

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10-42-39-05-51350	Salary Adjunct	CRIMINAL JUSTICE	7,350.00	7,350.00	-
10-42-39-05-51800	OVERLOAD	CRIMINAL JUSTICE	2,940.00	2,940.00	-
10-42-39-05-54100	S & S	CRIMINAL JUSTICE	400.00	400.00	-
10-42-39-05-59100	TRAVEL	CRIMINAL JUSTICE	300.00	300.00	-
		CRIMINAL JUSTICE Total	93,096.00	97,668.00	4,572.00
10-42-42-01-51100	SALARY	JEWELRY	383,530.00	385,513.00	1,983.00
10-42-42-01-51350	Salary Adjunct	JEWELRY	10,000.00	10,000.00	-
10-42-42-01-51800	OVERLOAD	JEWELRY	8,330.00	30,000.00	21,670.00
10-42-42-01-53000	CONTRACTUAL SERVICES-MARKETING	JEWELRY	17,000.00	10,000.00	(7,000.00)
10-42-42-01-54100	S & S	JEWELRY	55,000.00	50,000.00	(5,000.00)
10-42-42-01-54101	Pass-thru Student Charges	JEWELRY	-	-	-
10-42-42-01-54300	ADVERTISING	JEWELRY	10,000.00	5,000.00	(5,000.00)
10-42-42-01-54500	EQUIPMENT REPAIR	JEWELRY	2,600.00	2,600.00	-
10-42-42-01-54804	PRINTING/COLLEGE	JEWELRY	4,000.00	4,500.00	500.00
10-42-42-01-54910	COMMUNICATIONS	JEWELRY	2,000.00	2,000.00	-
10-42-42-01-59100	TRAVEL	JEWELRY	4,200.00	5,500.00	1,300.00
10-42-42-01-59150	TRAVEL/COLLEGE	JEWELRY	1,300.00	1,300.00	-
		JEWELRY Total	497,960.00	506,413.00	8,453.00
10-42-44-01-51100	SALARY	HOROLOGY	74,619.00	74,619.00	-
10-42-44-01-54910	COMMUNICATIONS	HOROLOGY	200.00	200.00	-
		HOROLOGY Total	74,819.00	74,819.00	-
10-42-46-01-59150	TRAVEL/COLLEGE	GEMOLOGY	-	-	-
		GEMOLOGY Total	-	-	-
10-42-50-01-51100	SALARY	HEALTH	108,411.00	108,714.00	303.00
10-42-50-01-51350	SALARY--PART TIME FACULTY	HEALTH	6,000.00	6,000.00	-
10-42-50-01-54100	S & S	HEALTH	730.00	730.00	-
10-42-50-01-54910	COMMUNICATIONS	HEALTH	1,000.00	1,000.00	-
		HEALTH Total	116,141.00	116,444.00	303.00
10-42-52-01-51100	SALARY	A D NURSING	371,324.00	372,964.00	1,640.00
10-42-52-01-51350	Salary Adjunct	A D NURSING	700.00	-	(700.00)
10-42-52-01-51800	OVERLOAD PAY	A D NURSING	7,350.00	10,430.00	3,080.00
10-42-52-01-54100	S & S	A D NURSING	15,700.00	15,700.00	-
10-42-52-01-54101	Pass-thru Student Charges	A D NURSING	-	-	-
10-42-52-01-54500	EQUIPMENT REPAIR	A D NURSING	1,025.00	-	(1,025.00)
10-42-52-01-54804	PRINTING/COLLEGE	A D NURSING	8,000.00	10,000.00	2,000.00
10-42-52-01-54910	COMMUNICATIONS	A D NURSING	1,500.00	1,500.00	-
10-42-52-01-57228	NLN VISIT	A D NURSING	-	-	-
10-42-52-01-59100	TRAVEL	A D NURSING	2,000.00	2,000.00	-
10-42-52-01-59150	TRAVEL/COLLEGE	A D NURSING	2,600.00	3,000.00	400.00
10-42-52-04-51100	SALARY	A D NURSING	83,518.00	84,469.00	951.00
10-42-52-04-54100	S & S	A D NURSING	400.00	400.00	-
10-42-52-04-54804	PRINTING/COLLEGE	A D NURSING	200.00	200.00	-
		A D NURSING Total	494,317.00	500,663.00	6,346.00
10-42-53-01-51100	SALARY	MEDICAL RECORDS	47,561.00	48,611.00	1,050.00
10-42-53-01-51350	Salary Adjunct	MEDICAL RECORDS	6,810.00	6,810.00	-
10-42-53-01-54100	S & S	MEDICAL RECORDS	4,300.00	4,300.00	-
10-42-53-01-54804	PRINTING/COLLEGE	MEDICAL RECORDS	1,500.00	1,500.00	-
10-42-53-01-54910	COMMUNICATIONS	MEDICAL RECORDS	400.00	400.00	-
10-42-53-01-59100	TRAVEL	MEDICAL RECORDS	300.00	300.00	-
10-42-53-01-59150	TRAVEL/COLLEGE	MEDICAL RECORDS	200.00	200.00	-
		MEDICAL RECORDS Total	61,071.00	62,121.00	1,050.00
10-42-54-01-51100	SALARY	LVN	307,494.00	311,361.00	3,867.00
10-42-54-01-51350	Salary Adjunct	LVN	11,760.00	18,205.00	6,445.00
10-42-54-01-51359	Outside Part-time Labor	LVN	-	5,000.00	5,000.00
10-42-54-01-51800	OVERLOAD	LVN	14,700.00	20,000.00	5,300.00
10-42-54-01-54100	S & S	LVN	10,000.00	10,000.00	-

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10-42-54-01-54804	PRINTING/COLLEGE	LVN	6,500.00	8,000.00	1,500.00
10-42-54-01-54910	COMMUNICATIONS	LVN	1,300.00	1,300.00	-
10-42-54-01-59100	TRAVEL	LVN	1,500.00	1,500.00	-
10-42-54-01-59150	TRAVEL/COLLEGE	LVN	1,500.00	1,500.00	-
10-42-54-04-51100	SALARY	LVN	113,462.00	173,280.00	59,818.00
10-42-54-04-51350	Salary Adjunct	LVN	-	-	-
10-42-54-04-54100	S & S	LVN	300.00	300.00	-
10-42-54-04-54804	PRINTING/COLLEGE	LVN	100.00	100.00	-
10-42-54-04-59150	TRAVEL/COLLEGE	LVN	-	1,000.00	1,000.00
10-42-54-05-59150	TRAVEL/COLLEGE	LVN	-	200.00	200.00
		LVN Total	468,616.00	551,746.00	83,130.00
10-42-55-01-51100	SALARY	SURGICAL TECH	42,855.00	42,855.00	-
10-42-55-01-51350	Salary Adjunct	SURGICAL TECH	9,750.00	9,750.00	-
10-42-55-01-51800	OVERLOAD	SURGICAL TECH	7,500.00	9,950.00	2,450.00
10-42-55-01-54100	S & S	SURGICAL TECH	3,800.00	3,800.00	-
10-42-55-01-54804	PRINTING/COLLEGE	SURGICAL TECH	600.00	1,000.00	400.00
10-42-55-01-54910	COMMUNICATIONS	SURGICAL TECH	400.00	400.00	-
10-42-55-01-59150	TRAVEL/COLLEGE	SURGICAL TECH	900.00	900.00	-
		SURGICAL TECH Total	65,805.00	68,655.00	2,850.00
10-42-56-01-51100	SALARY	RADIOLOGY TECHNOLOGY	129,926.00	131,326.00	1,400.00
10-42-56-01-51350	Salary Adjunct	RADIOLOGY TECHNOLOGY	31,390.00	12,000.00	(19,390.00)
10-42-56-01-54100	S & S	RADIOLOGY TECHNOLOGY	5,600.00	5,600.00	-
10-42-56-01-54804	PRINTING/COLLEGE	RADIOLOGY TECHNOLOGY	2,500.00	2,500.00	-
10-42-56-01-54910	COMMUNICATIONS	RADIOLOGY TECHNOLOGY	500.00	500.00	-
10-42-56-01-59100	TRAVEL	RADIOLOGY TECHNOLOGY	300.00	300.00	-
10-42-56-01-59150	TRAVEL/COLLEGE	RADIOLOGY TECHNOLOGY	1,500.00	1,500.00	-
		RADIOLOGY TECHNOLOGY Total	171,716.00	153,726.00	(17,990.00)
10-42-57-01-51100	SALARY	EMERGENCY MEDICAL TECH	121,340.00	122,222.00	882.00
10-42-57-01-51350	SALARY--PART TIME EMS	EMERGENCY MEDICAL TECH	8,025.00	8,025.00	-
10-42-57-01-51800	EMS Overload	EMERGENCY MEDICAL TECH	-	-	-
10-42-57-01-53000	Contractual Services	EMERGENCY MEDICAL TECH	7,500.00	7,500.00	-
10-42-57-01-54100	S & S	EMERGENCY MEDICAL TECH	12,500.00	12,500.00	-
10-42-57-01-54804	PRINTING/COLLEGE	EMERGENCY MEDICAL TECH	4,000.00	4,000.00	-
10-42-57-01-54910	COMMUNICATIONS	EMERGENCY MEDICAL TECH	500.00	500.00	-
10-42-57-01-59100	TRAVEL	EMERGENCY MEDICAL TECH	1,100.00	2,500.00	1,400.00
10-42-57-01-59150	TRAVEL/COLLEGE	EMERGENCY MEDICAL TECH	1,000.00	1,000.00	-
10-42-57-04-51350	SALARY--PART TIME FACULTY	EMERGENCY MEDICAL TECH	9,600.00	9,600.00	-
10-42-57-04-54100	S&S	EMERGENCY MEDICAL TECH	3,500.00	3,500.00	-
10-42-57-04-54804	PRINTING/COLLEGE	EMERGENCY MEDICAL TECH	2,000.00	2,000.00	-
		EMERGENCY MEDICAL TECH Total	171,065.00	173,347.00	2,282.00
10-42-58-01-54910	COMMUNICATIONS	PHARMACOLOGY	-	-	-
		PHARMACOLOGY Total	-	-	-
10-42-60-01-51100	SALARY	ADULT-CED	187,112.00	140,012.00	(47,100.00)
10-42-60-01-51350	Salary Adjunct	ADULT-CED	38,000.00	25,000.00	(13,000.00)
10-42-60-01-51351	B & I SALARIES	ADULT-CED	4,000.00	4,000.00	-
10-42-60-01-51800	OVERTIME	ADULT-CED	1,200.00	6,000.00	4,800.00
10-42-60-01-51801	OVERTIME B&I	ADULT-CED	2,000.00	-	(2,000.00)
10-42-60-01-53000	CONTRACTUAL SERVICES	ADULT-CED	60,870.00	80,000.00	19,130.00
10-42-60-01-53001	B & I CONTRACTUAL SERVICES	ADULT-CED	14,000.00	5,000.00	(9,000.00)
10-42-60-01-54100	S & S	ADULT-CED	26,000.00	26,000.00	-
10-42-60-01-54101	B & I S&S	ADULT-CED	1,000.00	1,000.00	-
10-42-60-01-54804	PRINTING/COLLEGE	ADULT-CED	2,460.00	2,500.00	40.00
10-42-60-01-54910	COMMUNICATIONS	ADULT-CED	6,520.00	6,500.00	(20.00)
10-42-60-01-57100	EQUIP/INSTRUCTION	ADULT-CED	-	-	-
10-42-60-01-59100	TRAVEL	ADULT-CED	1,200.00	1,200.00	-
10-42-60-01-59101	B & I Travel	ADULT-CED	1,500.00	1,500.00	-

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10-42-60-01-59150	TRAVEL/COLLEGE	ADULT-CED	500.00	500.00	-
10-42-60-04-51350	Salary Adjunct	ADULT-CED	5,000.00	5,000.00	-
10-42-60-04-51351	B & I SALARIES	ADULT-CED	5,000.00	5,000.00	-
10-42-60-04-51800	OVERTIME	ADULT-CED	636.00	-	(636.00)
10-42-60-04-51801	OVERTIME B&I	ADULT-CED	-	-	-
10-42-60-04-53000	CONTRACTUAL SERVICES	ADULT-CED	11,000.00	10,000.00	(1,000.00)
10-42-60-04-53001	B & I CONTRACTUAL SERVICES	ADULT-CED	10,000.00	10,000.00	-
10-42-60-04-54100	S & S	ADULT-CED	5,700.00	5,700.00	-
10-42-60-04-54101	B & I S&S	ADULT-CED	1,500.00	1,500.00	-
10-42-60-04-54804	PRINTING/COLLEGE	ADULT-CED	100.00	100.00	-
10-42-60-04-59100	TRAVEL	ADULT-CED	250.00	250.00	-
10-42-60-04-59101	B & I Travel	ADULT-CED	500.00	500.00	-
10-42-60-04-59150	TRAVEL/COLLEGE	ADULT-CED	500.00	500.00	-
10-42-60-05-51350	Salary Adjunct	ADULT-CED	5,000.00	5,000.00	-
10-42-60-05-51351	B & I SALARIES	ADULT-CED	3,000.00	3,000.00	-
10-42-60-05-51801	OVERTIME B&I	ADULT-CED	-	-	-
10-42-60-05-53000	CONTRACTUAL SERVICES	ADULT-CED	500.00	15,000.00	14,500.00
10-42-60-05-53001	B & I CONTRACTUAL SERVICES	ADULT-CED	2,000.00	2,000.00	-
10-42-60-05-54100	S & S	ADULT-CED	3,000.00	4,000.00	1,000.00
10-42-60-05-54101	B & I S&S	ADULT-CED	3,000.00	2,000.00	(1,000.00)
10-42-60-05-54910	COMMUNICATIONS	ADULT-CED	200.00	200.00	-
10-42-60-05-59100	TRAVEL	ADULT-CED	250.00	250.00	-
10-42-60-05-59101	B & I Travel	ADULT-CED	200.00	200.00	-
10-42-60-05-59150	TRAVEL/COLLEGE	ADULT-CED	300.00	300.00	-
		ADULT-CED Total	403,998.00	369,712.00	(34,286.00)
10-42-61-01-53000	CONTRACTUAL SERVICES	DISPUTE RESOLUTION SERVICES	9,000.00	10,000.00	1,000.00
10-42-61-01-54100	S & S	DISPUTE RESOLUTION SERVICES	1,000.00	1,000.00	-
		DISPUTE RESOLUTION SERVICES Total	10,000.00	11,000.00	1,000.00
10-42-62-01-51350	Salary Adjunct	CED/JEWELRY SHORT COURSES	800.00	1,530.00	730.00
10-42-62-01-51800	OVERLOAD	CED/JEWELRY SHORT COURSES	1,440.00	1,530.00	90.00
10-42-62-01-54100	S & S	CED/JEWELRY SHORT COURSES	1,200.00	1,200.00	-
		CED/JEWELRY SHORT COURSES Total	3,440.00	4,260.00	820.00
10-42-63-01-51350	Salary Adjunct	CHILDCARE/NETWDB	3,500.00	3,500.00	-
10-42-63-01-53000	CONTRACTUAL SERVICES	CHILDCARE/NETWDB	700.00	3,000.00	2,300.00
10-42-63-01-54100	S & S	CHILDCARE/NETWDB	12,000.00	7,000.00	(5,000.00)
10-42-63-04-51350	SALARY--PART TIME FACULTY	CHILDCARE/NETWDB	600.00	1,200.00	600.00
10-42-63-04-53000	CONTRACTUAL SERVICES	CHILDCARE/NETWDB	1,500.00	-	(1,500.00)
10-42-63-04-54100	S & S	CHILDCARE/NETWDB	3,000.00	-	(3,000.00)
10-42-63-05-51350	SALARY--PART TIME FACULTY	CHILDCARE/NETWDB	4,000.00	4,000.00	-
10-42-63-05-53000	CONTRACTUAL SERVICES	CHILDCARE/NETWDB	1,200.00	1,200.00	-
10-42-63-05-54100	S & S	CHILDCARE/NETWDB	5,000.00	3,000.00	(2,000.00)
		CHILDCARE/NETWDB Total	31,500.00	22,900.00	(8,600.00)
10-42-64-01-51100	SALARY	Nursing Home Training	42,000.00	42,000.00	-
10-42-64-01-51350	SALARY--PART TIME FACULTY	Nursing Home Training	25,140.00	27,385.00	2,245.00
10-42-64-01-54100	S & S	Nursing Home Training	800.00	800.00	-
10-42-64-01-54104	TEXTBOOKS	Nursing Home Training	200.00	200.00	-
10-42-64-01-54910	COMMUNICATIONS	Nursing Home Training	500.00	500.00	-
10-42-64-01-59100	TRAVEL	Nursing Home Training	500.00	1,000.00	500.00
10-42-64-04-51350	SALARY--PART TIME FACULTY	Nursing Home Training	9,600.00	9,600.00	-
10-42-64-04-54100	S & S	Nursing Home Training	400.00	400.00	-
10-42-64-04-54104	TEXTBOOKS	Nursing Home Training	200.00	200.00	-
10-42-64-04-59100	TRAVEL	Nursing Home Training	1,000.00	1,000.00	-
10-42-64-05-51350	SALARY--PART TIME FACULTY	Nursing Home Training	10,240.00	9,770.00	(470.00)
10-42-64-05-54100	S & S	Nursing Home Training	400.00	400.00	-
10-42-64-05-54104	TEXTBOOKS	Nursing Home Training	200.00	200.00	-
10-42-64-05-59100	TRAVEL	Nursing Home Training	500.00	500.00	-

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		Nursing Home Training Total	91,680.00	93,955.00	2,275.00
10-50-30-05-51100	SALARY	SULPHUR SPRINGS CAMPUS	42,618.00	128,741.00	86,123.00
10-50-30-05-51350	Salary Part-time	SULPHUR SPRINGS CAMPUS	-	-	-
10-50-30-05-54100	S & S	SULPHUR SPRINGS CAMPUS	4,000.00	6,000.00	2,000.00
10-50-30-05-54910	COMMUNICATIONS	SULPHUR SPRINGS CAMPUS	-	100.00	100.00
10-50-30-05-55000	OTHER-SULPHUR SPRINGS CAMPUS	SULPHUR SPRINGS CAMPUS	75,000.00	-	(75,000.00)
10-50-30-05-59100	TRAVEL	SULPHUR SPRINGS CAMPUS	500.00	1,500.00	1,000.00
10-50-30-05-59150	TRAVEL/COLLEGE	SULPHUR SPRINGS CAMPUS	500.00	500.00	-
		SULPHUR SPRINGS CAMPUS Total	122,618.00	136,841.00	14,223.00
10-50-40-04-51100	SALARY	GREENVILLE CAMPUS	113,363.00	114,028.00	665.00
10-50-40-04-51350	Salary Part-time	GREENVILLE CAMPUS	16,720.00	16,720.00	-
10-50-40-04-51800	OVERTIME	GREENVILLE CAMPUS	1,500.00	1,500.00	-
10-50-40-04-54100	S & S	GREENVILLE CAMPUS	7,000.00	7,000.00	-
10-50-40-04-54804	PRINTING/COLLEGE	GREENVILLE CAMPUS	500.00	1,000.00	500.00
10-50-40-04-54910	COMMUNICATIONS	GREENVILLE CAMPUS	-	1,000.00	1,000.00
10-50-40-04-59100	TRAVEL	GREENVILLE CAMPUS	2,000.00	2,000.00	-
		GREENVILLE CAMPUS Total	141,083.00	143,248.00	2,165.00
10-60-10-01-51100	SALARY	LEARNING CENTER	234,870.00	235,412.00	542.00
10-60-10-01-51350	Salary Part-time	LEARNING CENTER	5,000.00	5,000.00	-
10-60-10-01-51800	OVERTIME	LEARNING CENTER	2,000.00	1,000.00	(1,000.00)
10-60-10-01-54100	S & S LEARNING CENTER	LEARNING CENTER	33,750.00	33,750.00	-
10-60-10-01-54101	S & S 2 ARCHIVES	LEARNING CENTER	5,000.00	5,000.00	-
10-60-10-01-54500	COMPUTER FILES/SEARCH SVCS	LEARNING CENTER	16,000.00	16,000.00	-
10-60-10-01-54600	PERIODICALS	LEARNING CENTER	23,000.00	23,000.00	-
10-60-10-01-54804	PRINTING/COLLEGE	LEARNING CENTER	-	100.00	100.00
10-60-10-01-54910	COMMUNICATIONS	LEARNING CENTER	1,200.00	1,200.00	-
10-60-10-01-54911	COMMUNICATIONS ARCHIVES	LEARNING CENTER	5,000.00	1,200.00	(3,800.00)
10-60-10-01-57101	BOOKS ONLY	LEARNING CENTER	60,000.00	60,000.00	-
10-60-10-01-57102	MICROFILMS VIDEOS NON-BOOKS	LEARNING CENTER	23,000.00	23,000.00	-
10-60-10-01-59100	TRAVEL	LEARNING CENTER	1,300.00	1,300.00	-
10-60-10-01-59150	TRAVEL/COLLEGE	LEARNING CENTER	250.00	500.00	250.00
10-60-10-04-51100	SALARY	LEARNING CENTER	35,500.00	35,500.00	-
10-60-10-04-51350	Salary Part-time	LEARNING CENTER	8,000.00	8,000.00	-
10-60-10-04-54100	S & S LIBRARY GREENVILLE	LEARNING CENTER	7,500.00	7,500.00	-
10-60-10-04-54500	COMPUTER FILES/SEARCH SVS GC	LEARNING CENTER	3,100.00	3,100.00	-
10-60-10-04-54600	PERIODICALS GREENVILLE	LEARNING CENTER	5,000.00	5,000.00	-
10-60-10-04-57101	BOOKS ONLY GREENVILLE	LEARNING CENTER	8,000.00	8,000.00	-
10-60-10-04-57102	VIDEOS NON-BOOKS GREENVILLE	LEARNING CENTER	700.00	700.00	-
10-60-10-04-59100	TRAVEL LIBRARY GREENVILLE	LEARNING CENTER	300.00	300.00	-
10-60-10-05-51100	SALARY	LEARNING CENTER	35,500.00	35,500.00	-
10-60-10-05-51350	Salary Part-time	LEARNING CENTER	8,075.00	8,000.00	(75.00)
10-60-10-05-54100	S & S LIBRARY SULPHUR SPRINGS	LEARNING CENTER	7,500.00	7,500.00	-
10-60-10-05-54500	COMPUTER FILES/SEARCH SVS SS	LEARNING CENTER	2,100.00	2,100.00	-
10-60-10-05-54600	PERIODICALS SULPHUR SPRINGS	LEARNING CENTER	2,500.00	2,500.00	-
10-60-10-05-57101	BOOKS ONLY SULPHUR SPRINGS	LEARNING CENTER	4,000.00	4,000.00	-
10-60-10-05-57102	VIDEOS NON-BOOKS SULPHUR SPGS	LEARNING CENTER	1,000.00	1,000.00	-
10-60-10-05-59100	TRAVEL LIBRARY SULPHUR SPRINGS	LEARNING CENTER	300.00	300.00	-
		LEARNING CENTER Total	539,445.00	535,462.00	(3,983.00)
10-70-00-01-52700	LOCAL FRINGE	EXT PUBLIC COMMUNITY SERVICE	-	-	-
10-70-10-01-51100	SALARY	EXT PUBLIC COMMUNITY SERVICE	53,237.00	55,479.00	2,242.00
10-70-10-01-51350	Salary Part-time	EXT PUBLIC COMMUNITY SERVICE	25,000.00	45,000.00	20,000.00
10-70-10-01-51800	OVERTIME	EXT PUBLIC COMMUNITY SERVICE	2,500.00	2,500.00	-
10-70-10-01-53000	CONTRACTUAL SERVICES	EXT PUBLIC COMMUNITY SERVICE	2,000.00	2,000.00	-
10-70-10-01-54100	S & S	EXT PUBLIC COMMUNITY SERVICE	3,000.00	5,000.00	2,000.00
10-70-10-01-54910	COMMUNICATIONS	EXT PUBLIC COMMUNITY SERVICE	200.00	600.00	400.00
10-70-10-01-59100	TRAVEL	EXT PUBLIC COMMUNITY SERVICE	650.00	600.00	(50.00)

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10-70-10-01-59150	TRAVEL/COLLEGE	EXT PUBLIC COMMUNITY SERVICE	250.00	200.00	(50.00)
10-70-10-04-51350	Salary Part-time	EXT PUBLIC COMMUNITY SERVICE	-	35,000.00	35,000.00
10-70-10-04-53000	CONTRACTUAL SERVICES	EXT PUBLIC COMMUNITY SERVICE	500.00	-	(500.00)
10-70-10-04-54100	S & S	EXT PUBLIC COMMUNITY SERVICE	1,000.00	5,000.00	4,000.00
10-70-10-04-59150	TRAVEL/COLLEGE	EXT PUBLIC COMMUNITY SERVICE	250.00	200.00	(50.00)
10-70-10-05-51350	Salary Part-time	EXT PUBLIC COMMUNITY SERVICE	1,000.00	-	(1,000.00)
10-70-10-05-53000	CONTRACTUAL SERVICES	EXT PUBLIC COMMUNITY SERVICE	500.00	-	(500.00)
10-70-10-05-54100	S & S	EXT PUBLIC COMMUNITY SERVICE	500.00	-	(500.00)
10-70-10-05-59100	TRAVEL	EXT PUBLIC COMMUNITY SERVICE	100.00	-	(100.00)
10-70-10-05-59150	TRAVEL/COLLEGE	EXT PUBLIC COMMUNITY SERVICE	-	-	-
		EXT PUBLIC COMMUNITY SERVICE Total	90,687.00	151,579.00	60,892.00
10-80-00-01-52700	LOCAL FRINGE	OPERATION & MAINT OF PLANT	-	-	-
		OPERATION & MAINT OF PLANT Total	-	-	-
10-80-10-01-51100	SALARY	GENERAL SERVICES	187,623.00	113,020.00	(74,603.00)
10-80-10-01-51800	OVERTIME	GENERAL SERVICES	500.00	-	(500.00)
10-80-10-01-54100	S & S	GENERAL SERVICES	3,100.00	3,100.00	-
10-80-10-01-54101	PEST CONTROL	GENERAL SERVICES	5,400.00	5,400.00	-
10-80-10-01-54804	PRINTING/COLLEGE	GENERAL SERVICES	100.00	100.00	-
10-80-10-01-54910	COMMUNICATIONS	GENERAL SERVICES	1,000.00	1,000.00	-
10-80-10-01-55050	UNIFORMS	GENERAL SERVICES	1,600.00	1,600.00	-
10-80-10-01-56500	SOLID WASTE DISPOSAL	GENERAL SERVICES	15,000.00	15,000.00	-
10-80-10-01-57100	Equipment	GENERAL SERVICES	-	12,000.00	12,000.00
10-80-10-01-57700	CAMPUS FURNISHINGS	GENERAL SERVICES	25,000.00	25,000.00	-
10-80-10-01-58100	INSURANCE	GENERAL SERVICES	135,000.00	135,000.00	-
10-80-10-01-59100	TRAVEL	GENERAL SERVICES	1,200.00	1,200.00	-
10-80-10-01-59150	TRAVEL/COLLEGE	GENERAL SERVICES	200.00	200.00	-
10-80-10-04-53000	CONTRACTUAL SERVICES	GENERAL SERVICES	18,000.00	18,000.00	-
		GENERAL SERVICES Total	393,723.00	330,620.00	(63,103.00)
10-80-11-01-51100	SALARY	TRANSPORTATION	23,774.00	23,400.00	(374.00)
10-80-11-01-51350	Salary Part-time	TRANSPORTATION	18,000.00	18,000.00	-
10-80-11-01-51800	OVERTIME	TRANSPORTATION	1,200.00	-	(1,200.00)
10-80-11-01-54100	S & S	TRANSPORTATION	5,400.00	5,400.00	-
10-80-11-01-54910	COMMUNICATIONS	TRANSPORTATION	500.00	500.00	-
10-80-11-01-57910	NEW CAR COST	TRANSPORTATION	80,000.00	80,000.00	-
10-80-11-01-58100	AUTO INSURANCE	TRANSPORTATION	24,000.00	24,000.00	-
10-80-11-01-59100	TRAVEL	TRANSPORTATION	600.00	600.00	-
10-80-11-01-59150	TRAVEL/COLLEGE	TRANSPORTATION	300.00	300.00	-
10-80-11-01-59500	TRANSPORTATION	TRANSPORTATION	-	-	-
10-80-11-01-59520	GAS & OIL	TRANSPORTATION	80,000.00	80,000.00	-
10-80-11-01-59530	MAINTENANCE	TRANSPORTATION	26,000.00	26,000.00	-
10-80-11-04-59150	TRAVEL/COLLEGE	TRANSPORTATION	3,520.00	3,520.00	-
10-80-11-05-59150	TRAVEL/COLLEGE	TRANSPORTATION	3,520.00	3,520.00	-
		TRANSPORTATION Total	266,814.00	265,240.00	(1,574.00)
10-80-12-01-51100	SALARY	BUILDING MAINTENANCE	266,504.00	266,500.00	(4.00)
10-80-12-01-51350	Salary Part-time	BUILDING MAINTENANCE	8,000.00	-	(8,000.00)
10-80-12-01-51710	STUDENT LABOR	BUILDING MAINTENANCE	5,000.00	7,500.00	2,500.00
10-80-12-01-51800	OVERTIME	BUILDING MAINTENANCE	20,000.00	20,000.00	-
10-80-12-01-54100	S & S	BUILDING MAINTENANCE	10,000.00	10,000.00	-
10-80-12-01-54101	NON-CAPITAL EQUIPMENT	BUILDING MAINTENANCE	6,550.00	6,550.00	-
10-80-12-01-54400	MATERIALS	BUILDING MAINTENANCE	119,000.00	120,000.00	1,000.00
10-80-12-01-54500	EQUIPMENT REPAIR	BUILDING MAINTENANCE	36,000.00	36,000.00	-
10-80-12-01-54910	COMMUNICATIONS	BUILDING MAINTENANCE	300.00	300.00	-
10-80-12-01-57100	EQUIPMENT	BUILDING MAINTENANCE	17,000.00	17,000.00	-
10-80-12-01-59100	TRAVEL	BUILDING MAINTENANCE	1,000.00	1,000.00	-
10-80-12-01-59150	TRAVEL/COLLEGE	BUILDING MAINTENANCE	100.00	100.00	-
10-80-12-04-51100	SALARY	BUILDING MAINTENANCE	25,480.00	25,480.00	-

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10-80-12-04-51800	OVERTIME	BUILDING MAINTENANCE	200.00	200.00	-
10-80-12-04-54100	S & S	BUILDING MAINTENANCE	30,000.00	30,000.00	-
10-80-12-04-57100	EQUIPMENT	BUILDING MAINTENANCE	44,000.00	-	(44,000.00)
		BUILDING MAINTENANCE Total	589,134.00	540,630.00	(48,504.00)
10-80-13-01-51100	SALARY	GROUNDS MAINTENANCE	45,968.00	46,328.00	360.00
10-80-13-01-51350	Salary Part-time	GROUNDS MAINTENANCE	12,000.00	15,000.00	3,000.00
10-80-13-01-51710	STUDENT LABOR	GROUNDS MAINTENANCE	7,000.00	7,000.00	-
10-80-13-01-51800	OVERTIME	GROUNDS MAINTENANCE	2,500.00	2,500.00	-
10-80-13-01-54100	S & S	GROUNDS MAINTENANCE	4,500.00	4,500.00	-
10-80-13-01-54200	EQUIPMENT/NON-CAPITAL	GROUNDS MAINTENANCE	5,000.00	5,000.00	-
10-80-13-01-54400	MATERIALS	GROUNDS MAINTENANCE	8,000.00	8,000.00	-
10-80-13-01-54500	EQUIPMENT REPAIR	GROUNDS MAINTENANCE	4,000.00	4,000.00	-
10-80-13-01-54910	COMMUNICATIONS	GROUNDS MAINTENANCE	300.00	300.00	-
10-80-13-01-57620	PLANTINGS	GROUNDS MAINTENANCE	5,000.00	5,000.00	-
10-80-13-01-57810	STREET REPAIR	GROUNDS MAINTENANCE	5,000.00	5,000.00	-
10-80-13-01-59100	TRAVEL	GROUNDS MAINTENANCE	400.00	400.00	-
10-80-13-04-54100	S & S	GROUNDS MAINTENANCE	14,000.00	14,000.00	-
		GROUNDS MAINTENANCE Total	113,668.00	117,028.00	3,360.00
10-80-14-01-51100	SALARY	CUSTODIAL SERVICES	230,875.00	224,434.00	(6,441.00)
10-80-14-01-51350	Salary Part-time	CUSTODIAL SERVICES	12,000.00	12,000.00	-
10-80-14-01-51800	OVERTIME	CUSTODIAL SERVICES	11,700.00	11,700.00	-
10-80-14-01-54100	S & S	CUSTODIAL SERVICES	44,000.00	44,000.00	-
10-80-14-01-54101	NON-CAPITAL EQUIPMENT	CUSTODIAL SERVICES	6,400.00	6,400.00	-
10-80-14-01-54500	EQUIPMENT REPAIR	CUSTODIAL SERVICES	400.00	400.00	-
10-80-14-01-54910	COMMUNICATIONS	CUSTODIAL SERVICES	300.00	300.00	-
10-80-14-01-59100	TRAVEL	CUSTODIAL SERVICES	700.00	500.00	(200.00)
10-80-14-04-51100	Salary - Custodial	CUSTODIAL SERVICES	17,722.00	17,909.00	187.00
10-80-14-04-51800	OVERTIME	CUSTODIAL SERVICES	300.00	300.00	-
		CUSTODIAL SERVICES Total	324,397.00	317,943.00	(6,454.00)
10-80-15-01-56100	GAS	UTILITIES	85,000.00	85,000.00	-
10-80-15-01-56200	ELECTRICITY	UTILITIES	750,000.00	750,000.00	-
10-80-15-01-56300	WATER	UTILITIES	97,000.00	110,000.00	13,000.00
10-80-15-01-56910	INSTALLATION	UTILITIES	1,200.00	-	(1,200.00)
10-80-15-04-55000	LEASE (HANGAR)	UTILITIES	42,000.00	42,000.00	-
10-80-15-04-55001	LEASE (HVAC)	UTILITIES	19,980.00	19,980.00	-
10-80-15-04-56100	GAS	UTILITIES	6,000.00	6,000.00	-
10-80-15-04-56200	ELECTRICITY	UTILITIES	64,000.00	64,000.00	-
10-80-15-04-56300	WATER	UTILITIES	11,500.00	12,000.00	500.00
10-80-15-04-56600	INTERNET	UTILITIES	2,500.00	2,500.00	-
		UTILITIES Total	1,079,180.00	1,091,480.00	12,300.00
10-80-16-01-51100	SALARY	CAMPUS SECURITY	119,000.00	119,000.00	-
10-80-16-01-51350	PART-TIME	CAMPUS SECURITY	6,000.00	6,000.00	-
10-80-16-01-51800	OVERTIME	CAMPUS SECURITY	25,000.00	30,000.00	5,000.00
10-80-16-01-53000	CONTRACTUAL SERVICES	CAMPUS SECURITY	2,000.00	2,000.00	-
10-80-16-01-54100	S & S	CAMPUS SECURITY	9,000.00	9,000.00	-
10-80-16-01-54500	EQUIPMENT REPAIR	CAMPUS SECURITY	1,350.00	1,350.00	-
10-80-16-01-54910	COMMUNICATIONS	CAMPUS SECURITY	1,500.00	1,500.00	-
10-80-16-01-57050	RADIO TOWER RENTAL	CAMPUS SECURITY	1,500.00	1,500.00	-
10-80-16-01-59100	TRAVEL	CAMPUS SECURITY	1,000.00	1,000.00	-
10-80-16-01-59150	TRAVEL/COLLEGE	CAMPUS SECURITY	500.00	500.00	-
10-80-16-04-51100	Salary	CAMPUS SECURITY	32,000.00	32,000.00	-
10-80-16-04-51350	PART-TIME	CAMPUS SECURITY	12,000.00	12,000.00	-
10-80-16-04-54100	S & S	CAMPUS SECURITY	2,400.00	3,000.00	600.00
10-80-16-04-59150	TRAVEL/COLLEGE	CAMPUS SECURITY	200.00	200.00	-
10-80-16-05-54100	S & S	CAMPUS SECURITY	1,000.00	1,000.00	-
10-80-16-05-59150	TRAVEL/COLLEGE	CAMPUS SECURITY	200.00	200.00	-

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		CAMPUS SECURITY Total	214,650.00	220,250.00	5,600.00
10-85-09-01-51110	SECRETARY PJC	SBDC CASH MATCH	-	-	-
10-85-09-01-51300	COUNSELOR	SBDC CASH MATCH	-	-	-
10-85-09-01-52700	FRINGE	SBDC CASH MATCH	-	-	-
10-85-09-01-54101	ADVERTISING/PROMOTION	SBDC CASH MATCH	-	-	-
10-85-09-01-54804	PRINT SHOP	SBDC CASH MATCH	-	-	-
10-85-09-01-59100	TRAVEL	SBDC CASH MATCH	-	-	-
10-85-09-02-43000	REVENUE PEDC LOCAL	SBDC CASH MATCH	-	-	-
10-85-09-02-53200	CONSULTANTS PEDC	SBDC CASH MATCH	-	-	-
10-85-09-02-54100	S&S PEDC	SBDC CASH MATCH	-	-	-
10-85-09-02-54101	MARKETING PROMOTION PEDC	SBDC CASH MATCH	-	-	-
10-85-09-02-54200	BOOKS/PUBS PEDC	SBDC CASH MATCH	-	-	-
10-85-09-02-54600	SUBSCRIPTIONS/DUES PEDC	SBDC CASH MATCH	-	-	-
10-85-09-02-54804	PRINTING/COPYING PEDC	SBDC CASH MATCH	-	-	-
10-85-09-02-54911	POSTAGE PEDC	SBDC CASH MATCH	-	-	-
10-85-09-02-57233	SOFTWARE PEDC	SBDC CASH MATCH	-	-	-
10-85-09-02-59100	TRAVEL PEDC	SBDC CASH MATCH	-	-	-
10-85-10-01-43000	SALARY	SBDC CASH MATCH	(30,000.00)	(25,000.00)	5,000.00
10-85-10-01-51100	SALARY	SBDC CASH MATCH	27,584.00	41,827.00	14,243.00
10-85-10-01-51300	SALARY-PART TIME COUNSELOR	SBDC CASH MATCH	16,000.00	7,500.00	(8,500.00)
10-85-10-01-52700	FRINGE	SBDC CASH MATCH	11,033.00	6,000.00	(5,033.00)
10-85-10-01-53200	CONSULTANTS	SBDC CASH MATCH	5,000.00	19,673.00	14,673.00
10-85-10-01-54100	S&S	SBDC CASH MATCH	-	-	-
10-85-10-01-54101	MARKETING/PROMOTION	SBDC CASH MATCH	-	-	-
10-85-10-01-54600	SUBSCRIPTIONS & PERIODICALS	SBDC CASH MATCH	2,000.00	-	(2,000.00)
10-85-10-01-54804	PRINTING	SBDC CASH MATCH	9,766.00	-	(9,766.00)
10-85-10-01-54911	POSTAGE	SBDC CASH MATCH	8,617.00	-	(8,617.00)
10-85-10-01-59150	TRAVEL	SBDC CASH MATCH	-	-	-
		SBDC CASH MATCH Total	50,000.00	50,000.00	-
10-85-11-01-43000	IN-KIND REVENUE	RSVP CASH MATCH	-	-	-
10-85-11-01-55100	FACILITY RENTAL	RSVP CASH MATCH	-	-	-
10-85-11-01-55300	CONTRACTUAL SERVICES	RSVP CASH MATCH	-	-	-
10-85-11-01-59100	TRAVEL	RSVP CASH MATCH	-	-	-
		RSVP CASH MATCH Total	-	-	-
10-85-12-01-51110	SBDC SECRETARY SALARY	SBDC CASH MATCH	-	-	-
10-85-12-01-51300	Counselor	SBDC CASH MATCH	-	-	-
10-85-12-01-52700	FRINGE	SBDC CASH MATCH	-	-	-
10-85-12-01-54101	Advertising & Promotion	SBDC CASH MATCH	-	-	-
10-85-12-01-59100	TRAVEL	SBDC CASH MATCH	-	-	-
10-85-12-02-54100	S & S PEDC	SBDC CASH MATCH	-	-	-
10-85-12-02-54200	BOOKS/PUBLICATIONS PEDC	SBDC CASH MATCH	-	-	-
10-85-12-02-54600	SUBSCRIPTION/DUES PEDC	SBDC CASH MATCH	-	-	-
10-85-12-02-54911	POSTAGE PEDC	SBDC CASH MATCH	-	-	-
10-85-12-02-56401	TELEPHONE PEDC	SBDC CASH MATCH	-	-	-
10-85-12-02-57100	EQUIPMENT PEDC	SBDC CASH MATCH	-	-	-
10-85-12-02-59100	TRAVEL PEDC	SBDC CASH MATCH	-	-	-
		SBDC CASH MATCH Total	-	-	-
10-90-10-01-57810	STREETS AND PARKING LOTS	SPECIAL PROJECTS	100,000.00	100,000.00	-
10-90-10-01-57820	BUS BARN	SPECIAL PROJECTS	-	-	-
10-90-10-01-57821	CAMPUS WIDE PHONE SYSTEM	SPECIAL PROJECTS	-	250,000.00	250,000.00
10-90-10-01-57823	HATCHER HALL	SPECIAL PROJECTS	-	-	-
10-90-10-01-57830	OLD GYM	SPECIAL PROJECTS	-	75,000.00	75,000.00
10-90-10-01-57833	CAMPUS HVAC PIPING REPLACEMENT	SPECIAL PROJECTS	100,000.00	250,000.00	150,000.00
10-90-10-01-57838	MCLEMORE STUDENT CENTER	SPECIAL PROJECTS	-	20,000.00	20,000.00
10-90-10-01-57849	LIBRARY	SPECIAL PROJECTS	40,000.00	40,000.00	-
10-90-10-01-57851	MUSIC BUILDING	SPECIAL PROJECTS	100,000.00	100,000.00	-

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10-90-10-04-57805	Parking Lot - Greenville	SPECIAL PROJECTS	-	-	-
10-90-10-04-57810	STREET REPAIR	SPECIAL PROJECTS	-	-	-
10-90-10-05-57810	SS LAND	SPECIAL PROJECTS	-	-	-
		SPECIAL PROJECTS Total	340,000.00	835,000.00	495,000.00
10-91-10-01-53015	ART	SCHOLARSHIPS	5,000.00	5,000.00	-
10-91-10-01-53020	ATHLETICS	SCHOLARSHIPS	175,000.00	175,000.00	-
10-91-10-01-53030	CHEERLEADERS	SCHOLARSHIPS	15,000.00	15,000.00	-
10-91-10-01-53075	Student Life	SCHOLARSHIPS	9,000.00	9,000.00	-
10-91-10-01-53080	MUSIC	SCHOLARSHIPS	13,000.00	13,000.00	-
10-91-10-01-53115	DRAMA	SCHOLARSHIPS	20,000.00	20,000.00	-
		SCHOLARSHIPS Total	237,000.00	237,000.00	-
10-92-00-01-61000	NONMANDATORY TRANSFERS	NONMANDATORY TRANSFERS	-	-	-
10-92-00-01-62000	NONMANDATORY TRANSFERS	NONMANDATORY TRANSFERS	-	-	-
10-95-00-01-56106	TRANSFER-OUT 2006 REV BOND	NONMANDATORY TRANSFERS	513,315.00	513,225.00	(90.00)
10-95-00-01-56107	TRANSFER-OUT 2007 REV BOND	NONMANDATORY TRANSFERS	397,474.00	395,465.00	(2,009.00)
10-95-00-01-56109	Trans Out 09 Rev Bond	NONMANDATORY TRANSFERS	275,425.00	275,736.00	311.00
10-95-00-01-62000	MANDATORY TRANSFER-TPEG	NONMANDATORY TRANSFERS	438,210.00	549,660.00	111,450.00
		NONMANDATORY TRANSFERS Total	1,624,424.00	1,734,086.00	109,662.00
	Fund 10 TOTAL		-	-	-
20-05-00-01-52700	FRINGE	GENERAL AUXILLIARY	10,000.00	-	(10,000.00)
		GENERAL AUXILLIARY Total	10,000.00	-	(10,000.00)
20-05-11-01-44500	ATHLETICS GATES	GENERAL ATHLETICS ADMIN	(5,500.00)	(5,500.00)	-
20-05-11-01-51100	SALARY	GENERAL ATHLETICS ADMIN	11,237.00	17,268.00	6,031.00
20-05-11-01-51350	Salary Part-time	GENERAL ATHLETICS ADMIN	-	-	-
20-05-11-01-54100	S & S	GENERAL ATHLETICS ADMIN	1,000.00	1,000.00	-
20-05-11-01-54210	MEDICAL	GENERAL ATHLETICS ADMIN	70,000.00	85,000.00	15,000.00
20-05-11-01-54700	MEMBERSHIP DUES	GENERAL ATHLETICS ADMIN	4,200.00	4,387.00	187.00
20-05-11-01-54804	PRINTING/COLLEGE	GENERAL ATHLETICS ADMIN	1,000.00	1,000.00	-
20-05-11-01-54910	COMMUNICATIONS	GENERAL ATHLETICS ADMIN	75.00	100.00	25.00
20-05-11-01-59100	TRAVEL	GENERAL ATHLETICS ADMIN	500.00	500.00	-
20-05-11-01-59150	TRAVEL/COLLEGE	GENERAL ATHLETICS ADMIN	500.00	500.00	-
		GENERAL ATHLETICS ADMIN Total	83,012.00	104,255.00	21,243.00
20-05-12-01-51100	SALARY	ATHLETICS - MEN BB	16,000.00	16,000.00	-
20-05-12-01-54100	S & S	ATHLETICS - MEN BB	8,800.00	8,800.00	-
20-05-12-01-54220	OFFICIALS	ATHLETICS - MEN BB	6,500.00	6,000.00	(500.00)
20-05-12-01-54910	COMMUNICATIONS	ATHLETICS - MEN BB	800.00	800.00	-
20-05-12-01-55600	SCHOLARSHIPS	ATHLETICS - MEN BB	25,000.00	25,000.00	-
20-05-12-01-59100	TRAVEL	ATHLETICS - MEN BB	9,000.00	9,000.00	-
20-05-12-01-59150	TRAVEL/COLLEGE	ATHLETICS - MEN BB	13,000.00	13,000.00	-
20-05-12-01-59600	RECRUITING	ATHLETICS - MEN BB	5,000.00	5,000.00	-
		ATHLETICS - MEN BB Total	84,100.00	83,600.00	(500.00)
20-05-13-01-51100	SALARY	ATHLETICS - WOMEN BB	16,300.00	16,000.00	(300.00)
20-05-13-01-54100	S & S	ATHLETICS - WOMEN BB	6,500.00	6,500.00	-
20-05-13-01-54220	OFFICIALS	ATHLETICS - WOMEN BB	5,160.00	5,160.00	-
20-05-13-01-54910	COMMUNICATIONS	ATHLETICS - WOMEN BB	800.00	800.00	-
20-05-13-01-55600	SCHOLARSHIPS	ATHLETICS - WOMEN BB	25,000.00	25,000.00	-
20-05-13-01-59100	TRAVEL	ATHLETICS - WOMEN BB	9,000.00	9,000.00	-
20-05-13-01-59150	TRAVEL/COLLEGE	ATHLETICS - WOMEN BB	12,500.00	12,500.00	-
20-05-13-01-59600	RECRUITING	ATHLETICS - WOMEN BB	5,000.00	5,000.00	-
		ATHLETICS - WOMEN BB Total	80,260.00	79,960.00	(300.00)
20-05-14-01-51100	SALARY	ATHLETICS - BASEBALL	16,300.00	12,000.00	(4,300.00)
20-05-14-01-54100	S & S	ATHLETICS - BASEBALL	10,000.00	10,000.00	-
20-05-14-01-54220	OFFICIALS	ATHLETICS - BASEBALL	6,600.00	6,600.00	-
20-05-14-01-54910	COMMUNICATIONS	ATHLETICS - BASEBALL	200.00	200.00	-
20-05-14-01-55600	SCHOLARSHIP	ATHLETICS - BASEBALL	60,000.00	65,000.00	5,000.00
20-05-14-01-59100	TRAVEL	ATHLETICS - BASEBALL	10,000.00	10,000.00	-

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20-05-14-01-59150	TRAVEL/COLLEGE	ATHLETICS - BASEBALL	11,000.00	12,000.00	1,000.00
20-05-14-01-59600	RECRUITING	ATHLETICS - BASEBALL	2,000.00	2,000.00	-
		ATHLETICS - BASEBALL Total	116,100.00	117,800.00	1,700.00
20-05-15-01-51100	SALARY	ATHLETICS - GOLF	6,000.00	6,000.00	-
20-05-15-01-54100	S & S	ATHLETICS - GOLF	7,000.00	7,000.00	-
20-05-15-01-54910	COMMUNICATIONS	ATHLETICS - GOLF	200.00	200.00	-
20-05-15-01-55600	SCHOLARSHIPS	ATHLETICS - GOLF	6,000.00	6,000.00	-
20-05-15-01-59100	TRAVEL	ATHLETICS - GOLF	10,000.00	10,000.00	-
20-05-15-01-59150	TRAVEL/COLLEGE	ATHLETICS - GOLF	3,650.00	3,650.00	-
20-05-15-01-59600	RECRUITING	ATHLETICS - GOLF	1,500.00	1,500.00	-
		ATHLETICS - GOLF Total	34,350.00	34,350.00	-
20-05-16-01-51100	SALARY	ATHLETICS - SOFTBALL	16,300.00	12,000.00	(4,300.00)
20-05-16-01-54100	S & S	ATHLETICS - SOFTBALL	7,300.00	7,300.00	-
20-05-16-01-54220	OFFICIALS	ATHLETICS - SOFTBALL	5,300.00	5,115.00	(185.00)
20-05-16-01-54910	COMMUNICATIONS	ATHLETICS - SOFTBALL	200.00	200.00	-
20-05-16-01-55600	SCHOLARSHIPS	ATHLETICS - SOFTBALL	60,000.00	60,000.00	-
20-05-16-01-59100	TRAVEL	ATHLETICS - SOFTBALL	10,000.00	10,000.00	-
20-05-16-01-59150	TRAVEL/COLLEGE	ATHLETICS - SOFTBALL	12,000.00	12,000.00	-
20-05-16-01-59600	RECRUITING	ATHLETICS - SOFTBALL	2,000.00	2,000.00	-
		ATHLETICS - SOFTBALL Total	113,100.00	108,615.00	(4,485.00)
20-05-17-01-51100	SALARY	ATHLETICS - VOLLEYBALL	16,300.00	12,000.00	(4,300.00)
20-05-17-01-54100	S & S	ATHLETICS - VOLLEYBALL	8,585.00	8,600.00	15.00
20-05-17-01-54220	OFFICIALS	ATHLETICS - VOLLEYBALL	4,420.00	4,420.00	-
20-05-17-01-54910	COMMUNICATIONS	ATHLETICS - VOLLEYBALL	400.00	400.00	-
20-05-17-01-55600	SCHOLARSHIPS	ATHLETICS - VOLLEYBALL	20,000.00	20,000.00	-
20-05-17-01-59100	TRAVEL	ATHLETICS - VOLLEYBALL	8,800.00	8,800.00	-
20-05-17-01-59150	TRAVEL/COLLEGE	ATHLETICS - VOLLEYBALL	10,000.00	10,000.00	-
20-05-17-01-59600	RECRUITING	ATHLETICS - VOLLEYBALL	2,000.00	2,000.00	-
		ATHLETICS - VOLLEYBALL Total	70,505.00	66,220.00	(4,285.00)
20-05-18-01-59100	TRAVEL	REGIONAL TOURN	25,000.00	25,000.00	-
		REGIONAL TOURN Total	25,000.00	25,000.00	-
20-25-21-01-44515	RENT INCOME	MARRIED STUDENT HOUSING	(15,000.00)	(7,000.00)	8,000.00
20-25-21-01-44525	MGR APARTMENTS	MARRIED STUDENT HOUSING	-	-	-
		MARRIED STUDENT HOUSING Total	(15,000.00)	(7,000.00)	8,000.00
20-35-31-01-44215	BOOKSTORE CONTRACT	BOOKSTORE CONTRACT	(180,000.00)	(180,000.00)	-
		BOOKSTORE CONTRACT Total	(180,000.00)	(180,000.00)	-
20-35-31-01-44310	DEPOSITS FORFEITED/JEWELRY	ISSUABLE SUPPLIES	-	-	-
		ISSUABLE SUPPLIES Total	-	-	-
20-35-31-01-54120	ISSUABLE SUPPLIES-STUDENT TOOL	ISSUABLE SUPPLES	-	-	-
		ISSUABLE SUPPLES Total	-	-	-
20-35-32-01-44110	TAXABLE ISSUABLES-JEWELRY	ISSUABLE SUPPLIES	(100,000.00)	(120,000.00)	(20,000.00)
20-35-32-01-44120	ISSUABLE SUPPLIES-JEWELRY	ISSUABLE SUPPLIES	(10,000.00)	(12,000.00)	(2,000.00)
		ISSUABLE SUPPLIES Total	(110,000.00)	(132,000.00)	(22,000.00)
20-35-32-01-44140	ISSUABLE NON-TAX-JEWELRY	ISSUABLE SUPPLIES - NONTAX	(4,000.00)	(4,000.00)	-
		ISSUABLE SUPPLIES - NONTAX Total	(4,000.00)	(4,000.00)	-
20-35-32-01-44141	COSMETOLOGY SALES OF SERVICES	COSMETOLOGY SALES	(5,000.00)	-	5,000.00
		COSMETOLOGY SALES Total	(5,000.00)	-	5,000.00
20-35-32-01-54120	ISSUABLE SUPPLIES-STUDENT TOOL	ISSUABLE SUPPLIES EXPENSE	90,000.00	100,000.00	10,000.00
20-35-32-01-54121	ISSUABLE SUPPLIES II-COSM.	ISSUABLE SUPPLIES EXPENSE	4,500.00	10,000.00	5,500.00
		ISSUABLE SUPPLIES EXPENSE Total	94,500.00	110,000.00	15,500.00
20-45-41-01-44210	ARA CONTRACT	FOOD SERVICE	(325,000.00)	(375,000.00)	(50,000.00)
20-45-41-01-44220	ARA CONT/NON TAX BD	FOOD SERVICE	(150,000.00)	(155,000.00)	(5,000.00)
20-45-41-01-44230	COMMISSIONS	FOOD SERVICE	(15,000.00)	(10,000.00)	5,000.00
20-45-41-01-53910	ARA CONTRACT	FOOD SERVICE	437,750.00	500,000.00	62,250.00
		FOOD SERVICE Total	(52,250.00)	(40,000.00)	12,250.00
20-55-51-01-44040	TELEPHONE RENT	STUDENT HOUSING	-	-	-

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		STUDENT HOUSING Total	-	-	-
20-55-52-01-44010	HATCHER	HATCHER	(81,000.00)	(77,000.00)	4,000.00
20-55-52-01-51100	SALARY	HATCHER	6,000.00	6,000.00	-
20-55-52-01-54100	S & S	HATCHER	2,000.00	2,000.00	-
		HATCHER Total	(73,000.00)	(69,000.00)	4,000.00
20-55-53-01-44010	THOMPSON	THOMPSON	(86,000.00)	(70,000.00)	16,000.00
20-55-53-01-51100	SALARY	THOMPSON	6,000.00	6,000.00	-
20-55-53-01-54100	S & S	THOMPSON	2,000.00	2,000.00	-
20-55-53-01-54910	COMMUNICATIONS	THOMPSON	200.00	200.00	-
		THOMPSON Total	(77,800.00)	(61,800.00)	16,000.00
20-55-54-01-44010	SOUTH CAMPUS HOUSING	SOUTH CAMPUS	(96,877.00)	(160,000.00)	(63,123.00)
20-55-54-01-51100	SALARY	SOUTH CAMPUS	6,000.00	15,000.00	9,000.00
20-55-54-01-54100	S & S	SOUTH CAMPUS	2,000.00	2,000.00	-
		SOUTH CAMPUS Total	(88,877.00)	(143,000.00)	(54,123.00)
20-55-55-01-44010	MASTERS SINGLE STUD HOUSING	MASTERS SINGLE	(90,000.00)	(80,000.00)	10,000.00
20-55-55-01-44020	CAMPUS STAFF HOUSING	MASTERS SINGLE	-	-	-
20-55-55-01-44050	DEPOSITS FORFEITED	MASTERS SINGLE	(3,000.00)	(3,000.00)	-
20-55-55-01-54100	S & S	MASTERS SINGLE	3,000.00	3,000.00	-
20-55-55-01-54910	COMMUNICATIONS	MASTERS SINGLE	500.00	500.00	-
		MASTERS SINGLE Total	(89,500.00)	(79,500.00)	10,000.00
20-65-61-01-44510	VENDOR INCOME	STUDENT CENTER	(12,000.00)	(11,000.00)	1,000.00
20-65-61-01-54100	S & S	STUDENT CENTER	500.00	500.00	-
20-65-61-04-44510	VENDOR INCOME	STUDENT CENTER	(4,000.00)	(3,000.00)	1,000.00
		STUDENT CENTER Total	(15,500.00)	(13,500.00)	2,000.00
	Fund 20 TOTAL		-	-	-
30-00-02-01-42300	HEALTH INSURANCE	STATE REVENUE	-	-	-
30-00-02-01-42400	RETIREMENT MATCHING	STATE REVENUE	-	-	-
		STATE REVENUE Total	-	-	-
30-00-05-01-43624	INTEREST EARNED TPEG	OTHER SOURCES	-	-	-
		OTHER SOURCES Total	-	-	-
30-10-00-01-52800	STATE BENEFITS/RET INS	INSTITUTIONAL SUPPORT	-	-	-
		INSTITUTIONAL SUPPORT Total	-	-	-
30-15-00-01-52800	STATE BENEFITS/RET INS	STUDENT SERVICES	-	-	-
		STUDENT SERVICES Total	-	-	-
30-40-00-01-52800	STATE BENEFITS/RET INS	INSTRUCTION	-	-	-
		INSTRUCTION Total	-	-	-
30-42-00-01-52800	STATE BENEFITS/RET INS	TECHNICAL ADMINISTRATION	-	-	-
		TECHNICAL ADMINISTRATION Total	-	-	-
30-70-00-01-52800	STATE BENEFITS/RET INS	PUBLIC SERVICE	-	-	-
		PUBLIC SERVICE Total	-	-	-
30-81-31-01-41112	TEACH GRANT REVENUE 11/12	FINANCIAL AID	-	(60,500.00)	(60,500.00)
30-81-31-01-41011	TEACH GRANT REVENUE 10/11	FINANCIAL AID	-	-	-
30-81-31-01-41910	TEACH REVENUE 0910	FINANCIAL AID	-	-	-
30-81-31-01-53112	TEACH GRANT EXPENSE 11/12	FINANCIAL AID	-	60,500.00	60,500.00
30-81-31-01-53011	TEACH GRANT EXPENSE 10/11	FINANCIAL AID	-	-	-
30-81-31-01-53910	TEACH EXPENDITURES 0910	FINANCIAL AID	-	-	-
30-84-01-04-43809	L3	FINANCIAL AID	-	-	-
30-84-01-04-43910	L3	FINANCIAL AID	-	-	-
30-84-01-04-53910	L3 STIPENDS	FINANCIAL AID	-	-	-
30-85-13-01-41112	LEAP Revenue 11/12	FINANCIAL AID	-	(7,169.00)	(7,169.00)
30-85-13-01-41011	LEAP Revenue 10/11	FINANCIAL AID	(7,169.00)	-	7,169.00
30-85-13-01-41910	LEAP REVENUE 0910	FINANCIAL AID	-	-	-
30-85-13-01-53112	LEAP Expenditures 11/12	FINANCIAL AID	-	7,169.00	7,169.00
30-85-13-01-53011	LEAP Expenditures 10/11	FINANCIAL AID	7,169.00	-	(7,169.00)
30-85-13-01-53910	LEAP EXPENDITURES 0910	FINANCIAL AID	-	-	-
30-85-14-01-41112	SLEAP Revenue 11/12	FINANCIAL AID	-	(9,217.00)	(9,217.00)

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Account #	Account Description	Description	10-11 Approved Budget	11-12 Proposed Budget	\$ Change
30-85-14-01-41011	SLEAP Revenue 10/11	FINANCIAL AID	(9,217.00)	-	9,217.00
30-85-14-01-41910	SLEAP REVENUE 0910	FINANCIAL AID	-	-	-
30-85-14-01-53112	SLEAP Expenditures 11/12	FINANCIAL AID	-	9,217.00	9,217.00
30-85-14-01-53011	SLEAP Expenditures 10/11	FINANCIAL AID	9,217.00	-	(9,217.00)
30-85-14-01-53910	SLEAP EXPENDITURES 0910	FINANCIAL AID	-	-	-
30-85-16-01-41112	ACG Revenue 11/12	FINANCIAL AID	-	(173,225.00)	(173,225.00)
30-85-16-01-41011	ACG Revenue 10/11	FINANCIAL AID	(173,225.00)	-	173,225.00
30-85-16-01-41910	ACG REVENUE 0910	FINANCIAL AID	-	-	-
30-85-16-01-53112	ACG Expenditures 11/12	FINANCIAL AID	-	173,225.00	173,225.00
30-85-16-01-53011	ACG Expenditures 10/11	FINANCIAL AID	173,225.00	-	(173,225.00)
30-85-16-01-53910	ACG EXPENDITURES 0910	FINANCIAL AID	-	-	-
30-85-21-01-42112	Texas Grant Revenue 11/12	FINANCIAL AID	-	(186,800.00)	(186,800.00)
30-85-21-01-42011	Texas Grant Revenue 10/11	FINANCIAL AID	(186,800.00)	-	186,800.00
30-85-21-01-42910	TEXAS GRANT REVENUE 0910	FINANCIAL AID	-	-	-
30-85-21-01-43112	TEOG Grant Revenue 11/12	FINANCIAL AID	-	(80,000.00)	(80,000.00)
30-85-21-01-43011	TEOG Grant Revenue 10/11	FINANCIAL AID	(80,000.00)	-	80,000.00
30-85-21-01-43910	TEOG GRANT REVENUE 0910	FINANCIAL AID	-	-	-
30-85-21-01-53112	Texas Grant Expenditures 11/12	FINANCIAL AID	-	186,800.00	186,800.00
30-85-21-01-53011	Texas Grant Expenditures 10/11	FINANCIAL AID	186,800.00	-	(186,800.00)
30-85-21-01-53910	TEXAS GRANT EXPENDITURES 0910	FINANCIAL AID	-	-	-
30-85-21-01-54112	TEOG Expenditures 11/12	FINANCIAL AID	-	80,000.00	80,000.00
30-85-21-01-54011	TEOG Expenditures 10/11	FINANCIAL AID	80,000.00	-	(80,000.00)
30-85-21-01-54910	TEOG EXPENDITURES 0910	FINANCIAL AID	-	-	-
30-85-22-01-42112	Top Ten Percent Revenue 11/12	FINANCIAL AID	-	(16,000.00)	(16,000.00)
30-85-22-01-42011	Top Ten Percent Revenue 10/11	FINANCIAL AID	(16,000.00)	-	16,000.00
30-85-22-01-42910	TOP TEN PERCENT REV 0910	FINANCIAL AID	-	-	-
30-85-22-01-53112	Top Ten Percent Expense 11/12	FINANCIAL AID	-	16,000.00	16,000.00
30-85-22-01-53011	Top Ten Percent Expense 10/11	FINANCIAL AID	16,000.00	-	(16,000.00)
30-85-22-01-53910	TOP TEN PERCENT EXP 0910	FINANCIAL AID	-	-	-
30-85-31-01-41112	Pell Revenue 11/12	FINANCIAL AID	-	(11,885,000.00)	(11,885,000.00)
30-85-31-01-41011	Pell Revenue 10/11	FINANCIAL AID	(11,000,000.00)	-	11,000,000.00
30-85-31-01-41910	Pell Revenue 09/10	FINANCIAL AID	-	-	-
30-85-31-01-53112	Pell Expense 11/12	FINANCIAL AID	-	11,885,000.00	11,885,000.00
30-85-31-01-53011	Pell Expense 10/11	FINANCIAL AID	11,000,000.00	-	(11,000,000.00)
30-85-31-01-53910	Pell Expense 09/10	FINANCIAL AID	-	-	-
30-85-41-01-41112	SEOG Revenue 11/12	FINANCIAL AID	-	(159,028.00)	(159,028.00)
30-85-41-01-41011	SEOG Revenue 10/11	FINANCIAL AID	(159,028.00)	-	159,028.00
30-85-41-01-41910	SEOG Revenue 09/10	FINANCIAL AID	-	-	-
30-85-41-01-53112	SEOG Expenditures 11/12	FINANCIAL AID	-	159,028.00	159,028.00
30-85-41-01-53011	SEOG Expenditures 10/11	FINANCIAL AID	159,028.00	-	(159,028.00)
30-85-41-01-53910	SEOG Expenditures 09/10	FINANCIAL AID	-	-	-
30-85-71-01-41112	Workstudy Revenue 11/12	FINANCIAL AID	-	(167,177.00)	(167,177.00)
30-85-71-01-41011	Workstudy Revenue 10/11	FINANCIAL AID	(167,177.00)	-	167,177.00
30-85-71-01-41910	Workstudy Revenue 09/10	FINANCIAL AID	-	-	-
30-85-71-01-53112	Workstudy Expenditures 11/12	FINANCIAL AID	-	167,177.00	167,177.00
30-85-71-01-53011	Workstudy Expenditures 10/11	FINANCIAL AID	167,177.00	-	(167,177.00)
30-85-71-01-53910	Workstudy Expenditures 09/10	FINANCIAL AID	-	-	-
30-85-74-01-41112	TX Workstudy Revenue 11/12	FINANCIAL AID	-	(21,728.00)	(21,728.00)
30-85-74-01-41011	TX Workstudy Revenue 10/11	FINANCIAL AID	(20,000.00)	-	20,000.00
30-85-74-01-41910	TX WORKSTUDY REV 0910	FINANCIAL AID	-	-	-
30-85-74-01-53112	TX Workstudy Expense 11/12	FINANCIAL AID	-	21,728.00	21,728.00
30-85-74-01-53011	TX Workstudy Expense 10/11	FINANCIAL AID	20,000.00	-	(20,000.00)
30-85-74-01-53910	TX WORKSTUDY EXP 0910	FINANCIAL AID	-	-	-
30-85-75-01-41011	STATE NURSING REVENUE 10/11	FINANCIAL AID	-	-	-
30-85-75-01-53011	STATE NURSING EXPENSE 10/11	FINANCIAL AID	-	-	-
30-85-76-01-41011	CH33 VA REVENUE	FINANCIAL AID	-	-	-

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Account #	Account Description	Description	10-11 Approved Budget	11-12 Proposed Budget	S Change
30-85-76-01-53011	CH33 VA EXPENSE 10/11	FINANCIAL AID	-	-	-
30-85-81-01-41011	LOAN REVENUE 10/11	FINANCIAL AID	-	-	-
30-85-81-01-41708	FED STAFFORD SUB LN REV 0708	FINANCIAL AID	-	-	-
30-85-81-01-41809	FED STAFFORD SUB LN REV 0809	FINANCIAL AID	-	-	-
30-85-81-01-41910	Fed Stafford Sub Ln Rev 09/10	FINANCIAL AID	-	-	-
30-85-81-01-53011	LOAN EXPENSE 10/11	FINANCIAL AID	-	-	-
30-85-81-01-53809	FED STAFFORD SUB LN 0809	FINANCIAL AID	-	-	-
30-85-81-01-53910	Fed Stafford Sub Ln Exp 09/10	FINANCIAL AID	-	-	-
30-85-91-01-41011	BYRD REVENUE 10/11	FINANCIAL AID	-	-	-
30-85-91-01-41910	ROBERTY BYRD REV 0910	FINANCIAL AID	-	-	-
30-85-91-01-53011	BYRD EXPENSE 10/11	FINANCIAL AID	-	-	-
30-85-91-01-53910	ROBERT BYRD EXP 0910	FINANCIAL AID	-	-	-
30-87-32-01-43110	PJC MEMORIAL FUND	FINANCIAL AID	(180,175.00)	-	180,175.00
30-87-32-01-53005	ADMISSIONS SCHOLARSHIP	FINANCIAL AID	3,400.00	-	(3,400.00)
30-87-32-01-53010	ADULT BASIC SCHOLARSHIP	FINANCIAL AID	600.00	-	(600.00)
30-87-32-01-53015	ART	FINANCIAL AID	3,300.00	-	(3,300.00)
30-87-32-01-53025	BUSINESS SCHOLARSHIP	FINANCIAL AID	3,825.00	-	(3,825.00)
30-87-32-01-53026	General Academic Scholarship	FINANCIAL AID	-	-	-
30-87-32-01-53040	ENGLISH SCHOLARSHIP	FINANCIAL AID	2,200.00	-	(2,200.00)
30-87-32-01-53041	JOHNSON/FULLER ENG. SCHOLARSH	FINANCIAL AID	1,865.00	-	(1,865.00)
30-87-32-01-53042	OWEN/ENGLISH SCHOLARSHIP	FINANCIAL AID	1,000.00	-	(1,000.00)
30-87-32-01-53044	EDUCATION SCHOLARSHIP	FINANCIAL AID	-	-	-
30-87-32-01-53045	INDUSTRIAL SCHOLARSHIP	FINANCIAL AID	8,375.00	-	(8,375.00)
30-87-32-01-53055	JEWELRY SCHOLARSHIP	FINANCIAL AID	2,500.00	-	(2,500.00)
30-87-32-01-53060	JOURNALISM	FINANCIAL AID	3,000.00	-	(3,000.00)
30-87-32-01-53061	JOURNALISM ROOM SCHOL	FINANCIAL AID	-	-	-
30-87-32-01-53065	MATH/SCIENCE SCHOLARSHIP	FINANCIAL AID	13,100.00	-	(13,100.00)
30-87-32-01-53075	STUDENT LIFE COMM. LDSHP.	FINANCIAL AID	9,000.00	-	(9,000.00)
30-87-32-01-53080	MUSIC SCHOLARSHIP	FINANCIAL AID	23,000.00	-	(23,000.00)
30-87-32-01-53085	NURSING SCHOLARSHIP	FINANCIAL AID	20,000.00	-	(20,000.00)
30-87-32-01-53095	PRESIDENTIAL SCHOLARSHIP	FINANCIAL AID	40,000.00	-	(40,000.00)
30-87-32-01-53096	PARIS ROTARY CLUB	FINANCIAL AID	20,000.00	-	(20,000.00)
30-87-32-01-53100	PTKAPPA SCHOLARSHIP	FINANCIAL AID	300.00	-	(300.00)
30-87-32-01-53110	SOCIAL SCIENCE SCHOLARSHIP	FINANCIAL AID	4,500.00	-	(4,500.00)
30-87-32-01-53115	SPEECH/DRAMA SCHOLARSHIP	FINANCIAL AID	4,210.00	-	(4,210.00)
30-87-32-01-53117	STUDENT GOVERNMENT	FINANCIAL AID	1,000.00	-	(1,000.00)
30-87-32-01-53160	MOERSEN NURSING SCHOLARSHIP	FINANCIAL AID	7,000.00	-	(7,000.00)
30-87-32-01-53170	VAL/SAL SCHOLARSHIPS	FINANCIAL AID	5,000.00	-	(5,000.00)
30-87-32-01-53190	STANLEY TATE DAVIS SCHOLARSHIP	FINANCIAL AID	3,000.00	-	(3,000.00)
30-87-33-01-53120	TPEG/RESIDENT	FINANCIAL AID	276,000.00	350,000.00	74,000.00
30-87-33-01-53130	TPEG/NON-RESIDENT	FINANCIAL AID	48,500.00	110,000.00	61,500.00
30-87-33-01-53140	TPEG/NON-TRADITIONAL	FINANCIAL AID	4,000.00	10,000.00	6,000.00
30-87-33-01-53150	EXCESS TPEG	FINANCIAL AID	109,710.00	79,660.00	(30,050.00)
	FINANCIAL AID Total		438,210.00	549,660.00	111,450.00
30-95-00-01-61000	MANDATORY TRANSFER-IN/TPEG	NONMANDATORY TRANSFERS	(438,210.00)	(549,660.00)	(111,450.00)
	NONMANDATORY TRANSFERS Total		(438,210.00)	(549,660.00)	(111,450.00)
	Fund 30 TOTAL		-	-	-
60-00-04-01-43520	DELINQUENT TAXES I&S	TAXES	-	-	-
60-00-04-01-43530	DEL CPD PEN & INT I&S	TAXES	-	-	-
	TAXES Total		-	-	-
60-61-06-01-58205	PRINCIPAL 2006 REV BOND	REVENUE BONDS	202,000.00	211,000.00	9,000.00
60-61-06-01-58210	INTEREST 2006 REV BOND	REVENUE BONDS	310,365.00	301,275.00	(9,090.00)
60-61-06-01-58215	FEES 2006 REVENUE BOND	REVENUE BONDS	950.00	950.00	-
60-61-06-01-61000	TRANSFER-IN 06 REVENUE BOND	REVENUE BONDS	(513,315.00)	(513,225.00)	90.00
60-61-07-01-58205	PRINCIPAL 2007 REV BOND	REVENUE BONDS	155,000.00	160,000.00	5,000.00
60-61-07-01-58210	INTEREST 2007 REV BOND	REVENUE BONDS	241,524.00	234,515.00	(7,009.00)

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Account #	Account Description	Description	10-11 Approved Budget	11-12 Proposed Budget	\$ Change
60-61-07-01-58215	FEES 2007 REV BOND	REVENUE BONDS	950.00	950.00	-
60-61-07-01-61000	TRANSFER-IN 2007 REV BOND	REVENUE BONDS	(397,474.00)	(395,465.00)	2,009.00
60-61-09-01-58205	PRINCIPAL 2009 REV BOND	REVENUE BONDS	120,000.00	126,000.00	6,000.00
60-61-09-01-58210	Interest 2009 Revenue Bond	REVENUE BONDS	154,475.00	148,786.00	(5,689.00)
60-61-09-01-58215	FEES 2009 REV BOND	REVENUE BONDS	950.00	950.00	-
60-61-09-01-61000	MANDATORY TRANSFER-IN	REVENUE BONDS	(275,425.00)	(275,736.00)	(311.00)
60-61-73-01-58210	INTEREST 73 REV Bond	REVENUE BONDS	-	-	-
		REVENUE BONDS Total	-	-	-
	Fund 60 TOTAL		-	-	-
	Grand TOTAL		-	-	-

PARIS JUNIOR COLLEGE
Detailed Listing of Salaries and Emoluments
2011-2012

Account Number	Element of Cost - Position	2011-2012 Salary	Percent of Time	Emoluments
GENERAL ADMINISTRATION				
Executive Direction:				
10-1011-01-51100	President	\$ 192,230	100%	\$ 7,770
10-1011-01-51100	Administrative Assistant	\$ 43,100	100%	
Business/Fiscal Management:				
10-1012-01-51100	Vice President	\$ 98,500	100%	
10-1012-01-51100	Controller	\$ 81,200	100%	
10-1012-01-51100	Accountant	\$ 43,300	100%	
10-1012-01-51100	Coordinator, Benefits and Payroll	\$ 40,000	100%	
10-1012-01-51100	Accounts Payable Clerk	\$ 29,100	100%	
10-1012-01-51100	Accounts Receivable Clerk	\$ 22,983	100%	
10-1012-04-51100	Business Office Clerk, Greenville Center	\$ 22,983	100%	
Human Resources:				
10-1013-01-51100	Director	\$ 50,000	100%	
10-1013-01-51100	Coordinator	\$ 28,374	100%	
Institutional Development				
10-1014-01-51100	Director	\$ 86,000	100%	
Educational Research				
10-1015-01-51100	Director	\$ 74,000	100%	
TOTAL GENERAL ADMINISTRATION SALARIES		\$ 811,770		\$ 7,770
STUDENT DEVELOPMENT				
Student Development Administration:				
10-1520-01-51100	Associate Dean for Student Access and Success	\$ 75,000	100%	
Student Financial Aid:				
10-1521-01-51100	Director	\$ 69,000	100%	
10-1521-01-51100	Coordinator	\$ 35,000	100%	
10-1521-01-51100	Veteran's Specialist/Processing Clerk	\$ 30,000	100%	
10-1521-01-51100	Secretary	\$ 18,326	100%	
10-1521-04-51100	Advisor, Greenville Center	\$ 42,800	100%	
Student Records:				
10-1522-01-51100	Registrar	\$ 53,800	100%	
10-1522-01-51100	Asst Coordinator	\$ 30,000	100%	
10-1522-01-51100	Clerk	\$ 21,912	100%	
10-1522-01-51100	Clerk	\$ 20,718	100%	
Counseling and Advising:				
10-1523-01-51100	Director	\$ 75,700	100%	
10-1523-01-51100	Student Advisor	\$ 46,500	100%	
10-1523-01-51100	Student Advisor	\$ 27,600	60%	
10-1523-01-51100	Secretary	\$ 24,306	100%	
10-1523-04-51100	Advisor-Off Campus	\$ 38,500	100%	
10-1523-05-51100	Advisor-Off Campus	\$ 18,400	40%	
10-1523-05-51100	Advisor-SSC	\$ 39,600	100%	
Student Life:				
10-1524-01-51100	Director	\$ 65,000	100%	
10-1524-01-51100	Coordinator Student Activities	\$ 30,000	100%	
10-1524-01-51100	Secretary	\$ 28,840	100%	
Admissions and Recruiting:				
10-1525-01-51100	Director	\$ 45,000	100%	
10-1525-01-51100	Student Recruiter	\$ 33,000	100%	
10-1525-01-51100	Student Recruiter	\$ 32,000	100%	
10-1525-01-51100	Advisor	\$ 32,000	100%	
10-1525-04-51100	Recruiter-Greenville Center	\$ 33,000	100%	
Student Testing Center:				
10-1526-01-51100	Coordinator	\$ 59,200	100%	
10-1526-01-51100	Secretary	\$ 22,511	100%	

	Tutoring			
10-1528-01-51100	Academic Advisor	\$	10,000	50%
10-1528-01-51100	Academic Advisor	\$	10,000	50%
10-1528-01-51100	Academic Advisor	\$	6,000	50%
10-1528-01-51100	Academic Advisor	\$	6,000	50%
10-1528-01-51100	Academic Advisor	\$	6,000	50%
10-1528-01-51100	Tutor Coordinator	\$	19,600	40%
	TOTAL STUDENT DEVELOPMENT SALARIES	\$	1,105,313	
	GENERAL INSTITUTIONAL EXPENSE			
	General Campus Services:			
10-2011-01-51100	Coordinator, Production Center	\$	63,900	100%
10-2011-01-51100	Clerk, PBX	\$	18,808	100%
10-2011-01-51100	Assistant to the President	\$	29,400	60%
	Public Information & Marketing:			
10-2012-01-51100	Director	\$	55,700	100%
10-2012-01-51100	Secretary	\$	22,408	100%
	Computer Center:			
10-2013-01-51100	Manager	\$	69,000	100%
10-2013-01-51100	Computer Programmer	\$	42,300	100%
10-2013-01-51100	Computer & Network Coordinator	\$	55,300	100%
10-2013-01-51100	Technology & Learning Technician	\$	30,000	100%
	TOTAL GEN. INSTITUTIONAL EXPENSE SALARIES	\$	386,816	
	GENERAL INSTRUCTIONAL ADMINISTRATION			
	ACADEMIC INSTRUCTIONAL ADMINISTRATION			
10-4003-01-51100	Vice President	\$	98,500	
10-4003-01-51100	Executive Secretary	\$	26,512	
10-4004-01-51100	Assoc Dean, Distance Education	\$	66,000	80%
10-4004-01-51100	Secretary, Distance Education	\$	20,160	100%
	TOTAL ACADEMIC INSTRUCTIONAL ADMIN. SALARIES	\$	211,172	
	GENERAL ACADEMIC FACULTY/SUPPORT STAFF			
	Business and Management:			
10-4005-01-51100	Division Chairperson	\$	10,800	100%
10-4007-01-51100	Instructor, Accounting	\$	53,569	100%
10-4009-01-51100	Instructor, Economics	\$	48,695	100%
10-4009-04-51100	Instructor, Economics	\$	42,855	80%
10-4009-05-51100	Instructor, Economics	\$	10,714	20%
	Communications:			
10-4010-01-51100	Associate Dean	\$	48,000	60%
10-4010-01-51100	Secretary	\$	11,844	50%
10-4012-01-51100	Instructor, English	\$	49,208	80%
10-4012-01-51100	Instructor, English	\$	49,208	100%
10-4012-01-51100	Instructor, English	\$	21,428	40%
10-4012-01-51100	Instructor, English	\$	16,500	20%
10-4012-01-51100	Instructor, English	\$	49,662	100%
10-4012-01-51100	Instructor, English	\$	32,000	40%
10-4012-01-51100	Instructor, English	\$	42,855	80%
10-4012-01-51100	Instructor, English	\$	18,560	40%
10-4012-04-51100	Instructor, English	\$	24,604	40%
10-4012-04-51100	Instructor, English	\$	52,687	100%
10-4012-05-51100	Instructor, English	\$	12,302	20%
10-4014-01-51100	Instructor, Journalism	\$	36,906	60%
10-4016-01-51100	Instructor, Foreign Languages	\$	53,569	100%
10-4016-04-51100	Instructor, Foreign Languages	\$	20,705	40%
10-4016-05-51100	Instructor, Foreign Languages	\$	31,057	60%
	Fine Arts:			
10-4022-01-51100	Instructor, Art	\$	55,460	100%
10-4024-01-51100	Instructor, Drama	\$	29,588	60%
10-4024-01-51100	Instructor, Drama	\$	45,754	100%
10-4026-01-51100	Instructor, Music	\$	50,363	100%
10-4026-01-51100	Instructor, Music	\$	62,510	100%

10-4028-01-51100	Instructor, Speech	\$ 19,725	40%
10-4028-01-51100	Instructor, Speech	\$ 23,327	40%
10-4028-05-51100	Instructor, Speech	\$ 34,990	60%
	Kinesiology:		
10-4032-01-51100	Instructor, Kinesiology	\$ 61,468	100%
10-4032-01-51100	Secretary	\$ 11,269	50%
10-4032-01-51100	Instructor, Kinesiology	\$ 28,910	47%
10-4032-01-51100	Instructor, Kinesiology	\$ 61,468	100%
10-4032-01-51100	Instructor, Kinesiology	\$ 51,300	100%
10-4032-01-51100	Instructor, Kinesiology	\$ 46,763	100%
10-4032-01-51100	Instructor, Kinesiology	\$ 66,000	100%
	Learning Skills:		
10-4040-01-51100	Director	\$ 76,900	100%
10-4040-01-51100	Secretary	\$ 11,844	50%
10-4042-01-51100	Instructor, LSKL Reading	\$ 61,510	100%
10-4042-01-51100	Instructor, LSKL Reading	\$ 32,444	60%
10-4043-01-51100	Instructor, LSKL Writing	\$ 32,141	60%
10-4043-01-51100	Instructor, LSKL Writing	\$ 10,714	20%
10-4043-01-51100	Instructor, LSKL Writing	\$ 21,629	40%
10-4043-01-51100	Instructor, LSKL Writing	\$ 12,302	20%
10-4043-01-51100	Instructor, LSKL Writing	\$ 53,569	100%
10-4044-01-51100	Instructor, LSKL Mathematics	\$ 49,578	100%
10-4044-01-51100	Instructor, LSKL Mathematics	\$ 12,302	20%
10-4044-01-51100	Instructor, LSKL Mathematics	\$ 43,654	100%
10-4044-04-51100	Instructor, LSKL Mathematics	\$ 53,569	100%
10-4044-04-51100	Instructor, LSKL Mathematics	\$ 6,151	10%
10-4044-05-51100	Instructor, LSKL Mathematics	\$ 6,151	10%
10-4044-07-51100	Instructor, LSKL Mathematics	\$ 47,939	100%
	Mathematics and Sciences		
10-4050-01-51100	Associate Dean	\$ 48,000	60%
10-4050-01-51100	Secretary	\$ 20,160	100%
10-4051-01-51100	Instructor, Biology	\$ 32,000	40%
10-4051-01-51100	Instructor, Biology	\$ 30,755	50%
10-4051-01-51100	Instructor, Biology	\$ 51,762	100%
10-4051-01-51100	Instructor, Biology	\$ 55,964	100%
10-4051-04-51100	Instructor, Biology	\$ 53,569	100%
10-4051-05-51100	Instructor, Biology	\$ 61,510	100%
10-4052-01-51100	Instructor, Chemistry	\$ 49,208	80%
10-4055-01-51100	Instructor, Mathematics	\$ 44,662	100%
10-4055-01-51100	Instructor, Mathematics	\$ 53,569	100%
10-4055-01-51100	Instructor, Mathematics	\$ 50,796	100%
10-4055-04-51100	Instructor, Mathematics	\$ 52,687	10%
10-4055-04-51100	Instructor, Mathematics	\$ 24,604	40%
10-4055-05-51100	Instructor, Mathematics	\$ 24,604	40%
10-4056-01-51100	Instructor, Physical Sciences	\$ 61,510	100%
10-4059-01-51100	Instructor, Geology	\$ 29,859	50%
	Social Sciences:		
10-4061-01-51100	Instructor, Government	\$ 56,846	100%
10-4061-01-51100	Instructor, Government	\$ 61,510	100%
10-4061-04-51100	Instructor, Government	\$ 12,731	25%
10-4061-05-51100	Instructor, Government	\$ 12,731	25%
10-4062-01-51100	Instructor, History	\$ 53,569	100%
10-4062-01-51100	Instructor, History	\$ 61,510	100%
10-4062-01-51100	Instructor, History	\$ 61,510	100%
10-4062-04-51100	Instructor, History	\$ 12,731	25%
10-4062-04-51100	Instructor, History	\$ 27,982	50%
10-4062-05-51100	Instructor, History	\$ 12,731	25%
10-4062-05-51100	Instructor, History	\$ 27,982	50%
10-4063-01-51100	Instructor, Sociology	\$ 45,754	100%
10-4063-04-51100	Instructor, Sociology	\$ 14,968	25%
10-4063-05-51100	Instructor, Sociology	\$ 14,968	25%
10-4064-01-51100	Instructor, Psychology	\$ 58,653	100%

10-4064-01-51100	Instructor, Psychology	\$ 38,250	80%
10-4064-04-51100	Instructor, Psychology	\$ 14,968	25%
10-4064-05-51100	Instructor, Psychology	\$ 9,563	20%
10-4064-05-51100	Instructor, Psychology	\$ 14,968	25%
Education:			
10-4067-01-51100	Instructor, Education	\$ 32,578	53%
10-4067-04-51100	Instructor, Education	\$ 51,973	100%
TOTAL GENERAL ACADEMIC FACULTY/STAFF SALARIES		\$ 3,362,715	
TOTAL GENERAL ACADEMIC SALARIES		\$ 3,573,887	
APPLIED TECHNOLOGIES FACULTY AND STAFF			
APPLIED TECHNOLOGIES ADMIN. SALARIES:			
10-4200-01-51100	Vice President	\$ 98,500	100%
10-4200-01-51100	Secretary	\$ 27,986	100%
10-4200-01-51100	Inventory Clerk	\$ 21,572	100%
TOTAL APPLIED TECH ADMINISTRATION SALARIES		\$ 148,058	
Business:			
10-4220-01-51100	Instructor, Office Technologies	\$ 61,510	100%
10-4220-01-51100	Instructor, Office Technologies	\$ 49,208	80%
10-4222-01-51100	Instructor, Computer Science	\$ 61,510	100%
10-4222-01-51100	Instructor, Computer Information Serv	\$ 12,302	20%
10-4222-01-51100	Instructor, CISCO	\$ 53,569	100%
10-4222-04-51100	Instructor, Computer Science	\$ 42,855	80%
10-4222-05-51100	Instructor, Computer Science	\$ 10,714	20%
10-4226-01-51100	Instructor, Cosmetology	\$ 71,762	100%
10-4239-01-51100	Instructor, Criminal Justice	\$ 18,251	40%
10-4239-04-51100	Instructor, Criminal Justice	\$ 13,688	30%
10-4239-05-51100	Instructor, Criminal Justice	\$ 13,688	30%
Industrial Technologies:			
10-4231-01-51100	Instructor, Drafting	\$ 48,603	100%
10-4232-01-51100	Instructor, Welding	\$ 58,653	100%
10-4232-01-51100	Instructor, Welding	\$ 40,671	100%
10-4236-01-51100	Division Chairperson	\$ 31,282	40%
10-4236-01-51100	Instructor, HVAC	\$ 46,922	60%
10-4236-01-51100	Instructor, HVAC	\$ 47,813	100%
10-4237-01-51100	Instructor, Electronics	\$ 55,964	100%
10-4238-01-51100	Instructor, Electro-Mechanics	\$ 61,510	100%
Jewelry Technologies:			
10-4242-01-51100	Division Chair	\$ 28,705	40%
10-4242-01-51100	Secretary	\$ 19,520	100%
10-4242-01-51100	Instructor, Jewelry Tech	\$ 43,057	60%
10-4242-01-51100	Instructor, Jewelry Tech	\$ 61,510	100%
10-4242-01-51100	Instructor, Jewelry Tech	\$ 61,510	100%
10-4242-01-51100	Instructor, Jewelry Tech	\$ 61,510	100%
10-4242-01-51100	Instructor, Jewelry Tech	\$ 48,191	100%
10-4242-01-51100	Instructor, Jewelry Tech	\$ 61,510	100%
10-4244-01-51100	Instructor, Horology	\$ 74,619	100%
Health Occupations			
10-4250-01-51100	Director	\$ 65,000	100%
10-4250-01-51100	Secretary	\$ 21,824	100%
10-4250-01-51100	Secretary	\$ 21,890	100%
10-4252-01-51100	Instructor, Associate Degree Nursing	\$ 41,826	51%
10-4252-01-51100	Instructor, Associate Degree Nursing	\$ 52,863	86%
10-4252-01-51100	Instructor, Associate Degree Nursing	\$ 25,834	42%
10-4252-01-51100	Instructor, Associate Degree Nursing	\$ 60,414	86%
10-4252-01-51100	Instructor, Associate Degree Nursing	\$ 70,351	86%
10-4252-01-51100	Instructor, Associate Degree Nursing	\$ 39,931	60%
10-4252-01-51100	Instructor, Associate Degree Nursing	\$ 71,762	100%
10-4252-04-51100	Instructor, Associate Degree Nursing	\$ 28,705	35%
10-4252-04-51100	Instructor, Associate Degree Nursing	\$ 8,606	14%
10-4252-04-51100	Instructor, Associate Degree Nursing	\$ 35,676	58%
10-4252-04-51100	Instructor, Associate Degree Nursing	\$ 11,482	14%

10-4253-01-51100	Instructor, Medical Coding	\$ 48,611	100%
10-4254-01-51100	Instructor, Licensed Vocational Nursing	\$ 3,281	4%
10-4254-01-51100	Instructor, Licensed Vocational Nursing	\$ 15,906	25%
10-4254-01-51100	Instructor, Licensed Vocational Nursing	\$ 42,150	60%
10-4254-01-51100	Instructor, Licensed Vocational Nursing	\$ 9,835	14%
10-4254-01-51100	Instructor, Licensed Vocational Nursing	\$ 71,762	100%
10-4254-01-51100	Instructor, Licensed Vocational Nursing	\$ 51,668	72%
10-4254-01-51100	Instructor, Licensed Vocational Nursing	\$ 21,814	33%
10-4254-04-51100	Instructor, Licensed Vocational Nursing	\$ 8,201	10%
10-4254-04-51100	Instructor, Licensed Vocational Nursing	\$ 47,718	75%
10-4254-04-51100	Instructor, Licensed Vocational Nursing	\$ 20,093	28%
10-4254-04-51100	Instructor, Licensed Vocational Nursing	\$ 44,290	67%
10-4255-01-51100	Instructor/Coordinator, Surgical Technologies	\$ 42,855	60%
10-4256-01-51100	Instructor/Coordinator, Radiology	\$ 72,097	100%
10-4256-01-51100	Instructor, Radiology	\$ 49,704	100%
10-4260-01-51100	Associate Dean, Continuing/Workforce Educ	\$ 80,000	100%
10-4260-01-51100	Coordinator, Workforce Education	\$ 23,500	50%
10-4260-01-51100	Reporting Specialist, Continuing/Workforce Education	\$ 21,572	100%
10-4260-01-51100	Secretary, Workforce Education	\$ 14,940	60%
10-4264-01-51100	Nursing Home Training Coordinator	\$ 42,000	100%
10-4257-01-51100	Instructor/Coordinator, Emergency Medical Services	\$ 74,619	100%
10-4257-01-51100	Instructor, Emergency Medical Services	\$ 47,603	100%
	TOTAL APPLIED TECH FAC/STAFF SALARIES	\$ 2,670,990	
	TOTAL APPLIED TECHNOLOGIES SALARIES	\$ 2,819,048	
	INSTRUCTIONAL SUPPORT SERVICES SALARIES		
	Extension Public/Community Services:		
	Sulphur Springs Center:		
10-5030-05-51100	Director	\$ 68,000	100%
10-5030-05-51100	Office Manager	\$ 22,428	100%
10-5030-05-51100	Secretary	\$ 19,505	100%
10-5030-05-51100	Secretary	\$ 18,808	100%
	Greenville Center:		
10-5040-04-51100	Director	\$ 65,000	100%
10-5040-04-51100	Office Manager	\$ 28,310	100%
10-5040-04-51100	Secretary	\$ 20,718	100%
	Continuing Education:		
10-7010-01-51100	Coordinator	\$ 23,500	50%
10-7010-01-51100	Secretary	\$ 9,960	40%
10-7010-01-51100	Clerk	\$ 22,019	100%
	TOTAL EXT/PUBLIC/COMMUNITY SERV SALARIES	\$ 298,248	
	Learning Center:		
10-6010-01-51100	Director	\$ 69,000	100%
10-6010-01-51100	Technical Services Librarian	\$ 40,200	100%
10-6010-01-51100	Supervisor, Library Services	\$ 26,608	100%
10-6010-01-51100	Media Technician	\$ 28,569	100%
10-6010-01-51100	Circulation Clerk, Library Services	\$ 21,955	100%
10-6010-01-51100	Circulation Clerk, Library Services	\$ 21,240	100%
10-6010-01-51100	Archivist	\$ 27,840	60%
10-6010-04-51100	Technical Services Librarian	\$ 35,500	50%
10-6010-05-51100	Technical Services Librarian	\$ 35,500	50%
	TOTAL LEARNING CENTER STAFF SALARIES	\$ 306,412	
	TOTAL INSTRUC. SUPPORT & EXT/PUB/COMM SERV	\$ 604,660	
	PHYSICAL PLANT		
	Physical Plant Administration:		
10-8010-01-51100	Director, Plant Operations and Maintenance	\$ 68,000	100%
10-8010-01-51100	Secretary	\$ 19,520	100%
10-8010-01-51100	Clerk, Postal Services	\$ 25,500	100%
	Total Physical Plant Administration	\$ 113,020	

	Building and Ground Maintenance:			
10-8011-01-51100	Transportation	\$ 23,400	100%	
10-8012-01-51100	Building Mechanic	\$ 26,832	100%	
10-8012-01-51100	Building Mechanic, HVAC	\$ 52,200	100%	
10-8012-01-51100	Building Mechanic, Plumber	\$ 26,936	100%	
10-8012-01-51100	Building Mechanic	\$ 26,520	100%	
10-8012-01-51100	Building Mechanic	\$ 40,000	100%	
10-8012-01-51100	Building Mechanic, Electrician	\$ 35,152	100%	
10-8012-01-51100	Building Mechanic, Carpenter	\$ 35,152	100%	
10-8012-01-51100	Building Mechanic	\$ 23,712	100%	
10-8012-04-51100	Building Mech/Custodian-Greenville Center	\$ 25,840	100%	
10-8013-01-51100	Groundskeeper	\$ 25,480	100%	
10-8013-01-51100	Groundskeeper	\$ 20,488	100%	
	Total Building and Grounds Maintenance Salaries	\$ 361,712		\$ -
	Campus Services:			
10-8014-01-51100	Custodian	\$ 18,450	100%	
10-8014-01-51100	Custodian	\$ 17,368	100%	
10-8014-01-51100	Custodian	\$ 19,968	100%	
10-8014-01-51100	Custodian	\$ 20,176	100%	
10-8014-01-51100	Custodian	\$ 17,368	100%	
10-8014-01-51100	Custodian	\$ 17,722	100%	
10-8014-01-51100	Custodian	\$ 19,968	100%	
10-8014-01-51100	Custodian	\$ 17,722	100%	
10-8014-01-51100	Custodian	\$ 17,722	100%	
10-8014-01-51100	Custodian	\$ 17,909	100%	
10-8014-01-51100	Custodian	\$ 18,096	100%	
10-8014-04-51100	Custodian-Greenville Center	\$ 17,909	100%	
	Total Campus Services	\$ 220,378		\$ -
	Campus Security			
10-8016-01-51100	Chief of Security	\$ 55,000	100%	
10-8016-01-51100	Patrolman	\$ 32,000	100%	
10-8016-01-51100	Patrolman	\$ 32,000	100%	
10-8016-04-51100	Patrolman	\$ 32,000	100%	
	Total Campus Security Salaries	\$ 151,000		\$ -
	TOTAL PHYSICAL PLANT	\$ 846,110		\$ -
	TOTAL EDUCATION AND GENERAL	\$ 10,358,776		\$ 7,770
	AUXILIARY ENTERPRISES			
	Athletics:			
20-0511-01-51100	Athletic Director	\$ 6,000	100%	
20-0511-01-51100	Secretary	\$ 11,269	50%	
20-0512-01-51100	Coach, Men's Basketball Program	\$ 6,000	100%	
20-0512-01-51100	Assistant Coach, Men's Basketball Program	\$ 10,000	50%	
20-0513-01-51100	Coach, Women's Basketball Program	\$ 6,000	100%	
20-0513-01-51100	Assistant Coach, Women's Basketball Program	\$ 10,000	50%	
20-0514-01-51100	Coach, Baseball Program	\$ 6,000	100%	
20-0514-01-51100	Assistant Coach, Baseball Program	\$ 6,000	50%	
20-0515-01-51100	Coach, Golf Program	\$ 6,000	100%	
20-0516-01-51100	Coach, Women's Softball Program	\$ 6,000	100%	
20-0516-01-51100	Assistant Coach, Women's Softball Program	\$ 6,000	50%	
20-0517-01-51100	Coach, Women's Volleyball Program	\$ 6,000	100%	
20-0517-01-51100	Assistant Coach, Women's Volleyball Program	\$ 6,000	50%	
	Total Athletics	\$ 85,269		
	Housing, Student Dorms:			
20-5552-01-51100	Dorm Supervisor, Hatcher Hall	\$ 6,000	100%	
20-5553-01-51100	Dorm Supervisor, Thompson Hall	\$ 6,000	100%	
20-5554-01-51100	Dorm Supervisor, South Campus	\$ 6,000	100%	
	Total Housing, Student Dorms	\$ 18,000		\$ -
	TOTAL AUXILIARY ENTERPRISES	\$ 103,269		\$ -
	TOTAL 2009-2010 SALARIES	\$ 10,462,045		\$ 7,770