

McLennan Community College

FY 2014-2015 Original Budget
Fiscal Year: 2015

<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-011010-41100-0	St. Approp. : Academic	(13,456,401)
Totals for DEPARTMENT: 011010 - St. Approp.		(13,456,401)
10-013010-43100-0	Tuition Credit : In District	(13,566,024)
10-013010-43105-0	Tuition Credit : Out-of-District	(3,279,300)
10-013010-43110-0	Tuition Credit : Out-of-State	(698,366)
10-013010-43115-0	Tuition Credit : International	(205,851)
10-013010-43300-0	Tuition Credit : Summer In-District	(2,856,028)
10-013010-43305-0	Tuition Credit : Summer Out-of-Dist	(412,211)
10-013010-43310-0	Tuition Credit : Summer Out-of-State	(113,331)
10-013010-43315-0	Tuition Credit : Summer Int	(57,511)
Totals for DEPARTMENT: 013010 - Tuition Credit		(21,188,622)
10-013013-43411-0	Tuition CE Reg Bill : Cust Training	(5,250)
10-013013-43412-0	Tuition CE Reg Bill : Teacher Certificate	(21,950)
10-013013-43414-0	Tuition CE Reg Bill : Business/Computers	0
10-013013-43415-0	Tuition CE Reg Bill : Advanced Tech	(5,000)
10-013013-43416-0	Tuition CE Reg Bill : Grant Related	(1,006,892)
10-013013-43423-0	Tuition CE Reg Bill : Comm Health	(52,000)
10-013013-43427-0	Tuition CE Reg Bill : Police Academy	(67,000)
10-013013-43428-0	Tuition CE Reg Bill : Ranch Program	(5,500)
10-013013-43440-0	Tuition CE Reg Bill : Community Programs	(30,000)
10-013013-43442-0	Tuition CE Reg Bill : Third Party Training	(26,250)
Totals for DEPARTMENT: 013013 - Tuition CE Reg Bill		(1,219,842)
10-013016-43411-0	Tuition-CE Cont Bill : Cust Training	(6,000)
10-013016-43423-0	Tuition-CE Cont Bill : Comm Health	(15,000)
10-013016-43442-0	Tuition-CE Cont Bill : Third Party Training	(25,000)
Totals for DEPARTMENT: 013016 - Tuition-CE Cont Bill		(46,000)
10-013050-44100-0	Fees-Credit : Laboratory Fees	(415,000)
10-013050-44120-0	Fees-Credit : Special Fees	(120,000)
10-013050-44175-0	Fees-Credit : General Services Fee	(663,000)
10-013050-44200-0	Fees-Credit : Music Fees	(49,000)
10-013050-44210-0	Fees-Credit : Miscellaneous Fees	(154,956)
10-013050-44223-0	Fees-Credit : Special Fee - Geology	(61,600)
10-013050-44231-0	Fees-Credit : Special Fee-MARS	(7,550)
10-013050-44233-0	Fees-Credit : Special Fee-New York	(29,600)
10-013050-44300-0	Fees-Credit : Miscellaneous Fees	(95,000)
10-013050-44303-0	Fees-Credit : Facility Fee	(1,330,000)
10-013050-44304-0	Fees-Credit : Special Fees	(44,000)
10-013050-44306-0	Fees-Credit : Special Fee-Spanish Immers	(3,289)
10-013050-44308-0	Fees-Credit : Special Fee-Marine Biology	(60,000)
10-013050-44310-0	Fees-Credit : Temporary Courtesy Cards	(500)
10-013050-44512-0	Fees-Credit : Installment Plan Fee	(40,000)
Totals for DEPARTMENT: 013050 - Fees-Credit		(3,073,495)

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10-013055-44232-0	Oth fees CE Reg bill : Alaska	(60,000)
10-013055-44711-0	Oth fees CE Reg bill : Cust Training	(7,500)
10-013055-44712-0	Oth fees CE Reg bill : Teacher Certificate	(328,550)
10-013055-44714-0	Oth fees CE Reg bill : CE Business/Compu	0
10-013055-44715-0	Oth fees CE Reg bill : Adv Technology	(10,000)
10-013055-44716-0	Oth fees CE Reg bill : New Zealand	(78,000)
10-013055-44723-0	Oth fees CE Reg bill : Comm Health	(58,000)
10-013055-44727-0	Oth fees CE Reg bill : Police Academy	(18,500)
10-013055-44728-0	Oth fees CE Reg bill : Ranch Program	(72,000)
10-013055-44740-0	Oth fees CE Reg bill : Community Program	(29,000)
10-013055-44742-0	Oth fees CE Reg bill : Third Party Train	(23,750)
Totals for DEPARTMENT: 013055 - Oth fees CE Reg bill		(685,300)
10-013075-44711-0	Oth fees CE Cont bill : Cust Training	(30,000)
10-013075-44723-0	Oth fees CE Cont bill : Comm Health	(16,000)
10-013075-44742-0	Oth fees CE Cont bill : Third Party Training	(1,850)
Totals for DEPARTMENT: 013075 - Oth fees CE Cont bill		(47,850)
10-013155-44811-0	Misc fees CE Reg Bill : Customized Train	(11,250)
10-013155-44815-0	Misc fees CE Reg Bill : Adv Technology	(10,000)
10-013155-44823-0	Misc fees CE Reg Bill : Comm Health	(36,000)
10-013155-44827-0	Misc fees CE Reg Bill : Police Academy	(27,500)
10-013155-44830-0	Misc fees CE Reg Bill : Miscellaneous	(21,500)
10-013155-44840-0	Misc fees CE Reg Bill : Community Programs	(57,000)
10-013155-44842-0	Misc fees CE Reg Bill : Third Party Training	(649,500)
Totals for DEPARTMENT: 013155 - Misc fees CE Reg Bill		(812,750)
10-013175-44811-0	Misc fees-CE Cont Bill : Customized Training	(76,000)
10-013175-44823-0	Misc fees-CE Cont Bill : Comm Health	(3,000)
Totals for DEPARTMENT: 013175 - Misc fees-CE Cont Bill		(79,000)
10-013210-45100-0	Taxes/ Current Oper. : Taxes-Current Opt	(14,114,868)
10-013210-45150-0	Taxes/ Current Oper. : Taxes-Transfer to	250,000
Totals for DEPARTMENT: 013210 - Taxes/ Current Oper.		(13,864,868)
10-013220-45000-0	Interest Income : Investment	(50,000)
Totals for DEPARTMENT: 013220 - Interest Income		(50,000)
10-013222-46720-0	Grants Local : MCC Foundation	(113,045)
Totals for DEPARTMENT: 013222 - Grants Local		(113,045)

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10-013230-46050-0	Other Income : Child Care	(285,000)
10-013230-46100-0	Other Income : Cosmetology-Basic	(42,500)
10-013230-46180-0	Other Income : Massage Therapy	(7,000)
10-013230-46208-0	Other Income : Work Force	(1,000)
10-013230-46530-0	Other Income : Testing	(115,000)
10-013230-46551-0	Other Income : Parking Decals	(2,000)
10-013230-46552-0	Other Income : Parking Fines	(22,500)
10-013230-46610-0	Other Income : University Center Partner	(300,000)
10-013230-46620-0	Other Income : Residence Rental	(40,000)
10-013230-46650-0	Other Income : Facility Rental	(5,000)
10-013230-46651-0	Other Income : Conf. Ctr./ Northwood Ren	(11,000)
10-013230-46652-0	Other Income : Horse Boarding	(75,000)
10-013230-46653-0	Other Income : Ranch Facility Rental	(11,000)
10-013230-46654-0	Other Income : Ranch Residence rental	(15,000)
10-013230-46656-0	Other Income : Ranch: Sale of Livestock	(500)
10-013230-46657-0	Other Income : Horse Training	(7,500)
10-013230-46701-0	Other Income : Fall Production #1	(1,000)
10-013230-46702-0	Other Income : Fall Production #2	(1,200)
10-013230-46703-0	Other Income : Spring Production #1	(7,800)
10-013230-46704-0	Other Income : Spring Production #2	(1,200)
10-013230-46707-0	Other Income : Opera Production	(1,000)
10-013230-46708-0	Other Income : Productions-Season Pass	(1,170)
10-013230-46932-0	Other Income : Hillcrest/Providence OTA	(37,500)
Totals for DEPARTMENT: 013230 - Other Income		(990,870)
10-013250-42101-0	Misc. Income : Fed W/S Adm	(11,992)
10-013250-42151-0	Misc. Income : SEOG-Adm	(7,061)
10-013250-42201-0	Misc. Income : PELL-Adm	(30,120)
10-013250-42413-0	Misc. Income : ESEC	(4,200)
10-013250-47102-0	Misc. Income : Credit By Exam	(3,500)
10-013250-47103-0	Misc. Income : Library Fines	(4,000)
10-013250-47115-0	Misc. Income : Indirect Cost	(188,394)
10-013250-47640-0	Misc. Income : SERVICE/LATE CHARGE - LOA	(3,500)
10-013250-47700-0	Misc. Income : Other	(55,334)
10-013250-47702-0	Misc. Income : Step-Credit	(1,500)
10-013250-47704-0	Misc. Income : Employee Wellness Classes	(4,000)
Totals for DEPARTMENT: 013250 - Misc. Income		(313,601)
17-015520-49300-0	Bookstore : Commission	(455,000)
Totals for DEPARTMENT: 015520 - Bookstore		(455,000)
17-015540-49303-0	Vending Machines : Coca Cola Sales	(38,000)
17-015540-49304-0	Vending Machines : Automatic Chef	(9,000)
Totals for DEPARTMENT: 015540 - Vending Machines		(47,000)

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17-015550-49700-0	Intercol Tickets : Ticket Sales	(4,500)
Totals for DEPARTMENT: 015550 - Intercol Tickets		(4,500)
17-015570-49400-0	Copy Machines : Copy Machines	(35,000)
Totals for DEPARTMENT: 015570 - Copy Machines		(35,000)
17-015580-49300-0	Bosque River Stage : Commission	(6,500)
Totals for DEPARTMENT: 015580 - Bosque River Stage		(6,500)
17-015599-49600-0	Miscellaneous : Miscellaneous Income	(5,000)
Totals for DEPARTMENT: 015599 - Miscellaneous		(5,000)
10-602214-41725-0	RSVP-14 : State Grant Income	(37,061)
Totals for DEPARTMENT: 602214 - RSVP-14		(37,061)
10-880010-43701-0	Debt Retirement-Credit : Pledged Tuit Cr	351,000
10-880010-44521-0	Debt Retirement-Credit : Parking--Credit	1,045,447
10-880010-44531-0	Debt Retirement-Credit : Facilities Fee-	1,330,000
Totals for DEPARTMENT: 880010 - Debt Retirement-Credit		2,726,447
10-880020-43702-0	Debt Retirement-Cont Ed : Pledged Tuit C	45,000
10-880020-44611-0	Debt Retirement-Cont Ed : BUF-Cont Ed	5,000
10-880020-44621-0	Debt Retirement-Cont Ed : Parking-Cont E	5,000
10-880020-44631-0	Debt Retirement-Cont Ed : Facilities Fee	150,000
Totals for DEPARTMENT: 880020 - Debt Retirement-Cont Ed		205,000
10-880025-43801-0	Scholarship Set Aside : Sch Fnd Credit	1,150,000
10-880025-43802-0	Scholarship Set Aside : Sch Fnd CE	7,000
Totals for DEPARTMENT: 880025 - Scholarship Set Aside		1,157,000
Totals for General Ledger CLASS: 4 - Income		(52,443,258)

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10-101001-52104-0	Board of Trustees : Other - Supplies	8,520
10-101001-53100-0	Board of Trustees : Travel	39,000
17-101001-54950-0	Board of Trustees : Other Expenses #1	35,000
Totals for DEPARTMENT: 101001 - Board of Trustees		82,520
10-101005-51101-0	Presidents Office : Professional Salary	225,151
10-101005-51102-0	Presidents Office : Support Staff Salaries	29,557
10-101005-52102-0	Presidents Office : Central Duplicating	400
10-101005-52104-0	Presidents Office : Other - Supplies	5,445
10-101005-52105-0	Presidents Office : Postage	400
10-101005-52107-0	Presidents Office : Telephone Cell/LD	3,650
10-101005-53100-0	Presidents Office : Travel	10,000
Totals for DEPARTMENT: 101005 - Presidents Office		274,603
10-101007-51101-0	Administrative Services : Professional S	73,989
10-101007-51102-0	Administrative Services : Support Staff	16,734
10-101007-52102-0	Administrative Services : Central Duplicating	50
10-101007-52104-0	Administrative Services : Other - Supplies	400
10-101007-52105-0	Administrative Services : Postage	50
10-101007-53100-0	Administrative Services : Travel	3,000
Totals for DEPARTMENT: 101007 - Administrative Services		94,223
10-101009-52102-0	Prof.&Org. Dev. : Central Duplicating	300
10-101009-52104-0	Prof.&Org. Dev. : Other - Supplies	2,500
Totals for DEPARTMENT: 101009 - Prof.&Org. Dev.		2,800
10-101010-51101-0	Inst Effectiveness : Professional Salary	216,354
10-101010-51102-0	Inst Effectiveness : Support Staff Salary	14,778
10-101010-51105-0	Inst Effectiveness : Miscellaneous Salary	5,000
10-101010-52102-0	Inst Effectiveness : Central Duplicating	100
10-101010-52104-0	Inst Effectiveness : Other - Supplies	2,500
10-101010-52105-0	Inst Effectiveness : Postage	200
10-101010-52107-0	Inst Effectiveness : Telephone Cell/LD	1,730
10-101010-53100-0	Inst Effectiveness : Travel	2,000
10-101010-54983-0	Inst Effectiveness : LEAP Expenses	8,250
Totals for DEPARTMENT: 101010 - Inst Effectiveness		250,912
10-101011-51101-0	Research, Plan, & Tech : Professional Salary	63,750
10-101011-51105-0	Research, Plan, & Tech : Miscellaneous S	3,190
10-101011-53100-0	Research, Plan, & Tech : Travel	500
Totals for DEPARTMENT: 101011 - Research, Plan, & Tech		67,440

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10-101012-51101-0	Grants/Planning : Professional Salary	71,771
10-101012-51102-0	Grants/Planning : Support Staff Salaries	16,734
10-101012-52102-0	Grants/Planning : Central Duplicating	100
10-101012-52104-0	Grants/Planning : Other - Supplies	300
10-101012-52105-0	Grants/Planning : Postage	50
10-101012-52107-0	Grants/Planning : Telephone Cell/LD	50
10-101012-53100-0	Grants/Planning : Travel	2,600
10-101012-53540-0	Grants/Planning : Publications	500
Totals for DEPARTMENT: 101012 - Grants/Planning		92,105
10-101013-51101-0	Prog. Review & Planning : Professional S	88,890
10-101013-51102-0	Prog. Review & Planning : Support Staff	13,582
10-101013-52102-0	Prog. Review & Planning : Central Duplicating	150
10-101013-52105-0	Prog. Review & Planning : Postage	100
10-101013-52107-0	Prog. Review & Planning : Telephone Cell	50
10-101013-53100-0	Prog. Review & Planning : Travel	300
Totals for DEPARTMENT: 101013 - Prog. Review & Planning		103,072
10-101015-51101-0	Ex Dir/ MCC Found. : Professional Salary	137,889
10-101015-51102-0	Ex Dir/ MCC Found. : Support Staff Salary	30,805
10-101015-52102-0	Ex Dir/ MCC Found. : Central Duplicating	200
10-101015-52104-0	Ex Dir/ MCC Found. : Other - Supplies	6,925
10-101015-52105-0	Ex Dir/ MCC Found. : Postage	2,700
10-101015-53050-0	Ex Dir/ MCC Found. : Dues and Membership	1,500
10-101015-53100-0	Ex Dir/ MCC Found. : Travel	1,500
10-101015-53119-0	Ex Dir/ MCC Found. : Entertainment	7,175
10-101015-53500-0	Ex Dir/ MCC Found. : Advertising	1,000
10-101015-53519-0	Ex Dir/ MCC Found. : Professional Fees	3,200
10-101015-54950-0	Ex Dir/ MCC Found. : Other Expenses #1	8,500
Totals for DEPARTMENT: 101015 - Ex Dir/ MCC Found.		201,394
10-101016-51101-0	Alumni Association : Professional Salary	43,861
10-101016-52102-0	Alumni Association : Central Duplicating	50
10-101016-52104-0	Alumni Association : Other - Supplies	1,000
10-101016-53050-0	Alumni Association : Dues and Membership	525
10-101016-53100-0	Alumni Association : Travel	750
10-101016-53119-0	Alumni Association : Entertainment	1,500
10-101016-53500-0	Alumni Association : Advertising	1,500
Totals for DEPARTMENT: 101016 - Alumni Association		49,186
10-101017-50002-0	Multicultural Serv : Faculty Stipends	3,200
10-101017-52102-0	Multicultural Serv : Central Duplicating	100
10-101017-52104-0	Multicultural Serv : Other - Supplies	1,025
10-101017-52105-0	Multicultural Serv : Postage	25
10-101017-53100-0	Multicultural Serv : Travel	750
Totals for DEPARTMENT: 101017 - Multicultural Serv		5,100

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10-101020-51101-0	VPI : Professional Salary	125,724
10-101020-51102-0	VPI : Support Staff Salaries	65,707
10-101020-52102-0	VPI : Central Duplicating	900
10-101020-52104-0	VPI : Other - Supplies	2,550
10-101020-52105-0	VPI : Postage	200
10-101020-52107-0	VPI : Telephone Cell/LD	1,020
10-101020-53100-0	VPI : Travel	2,200
Totals for DEPARTMENT: 101020 - VPI		198,301
10-101023-51101-0	VP Prog. Dev. : Professional Salary	130,097
10-101023-51102-0	VP Prog. Dev. : Support Staff Salaries	30,430
10-101023-51105-0	VP Prog. Dev. : Miscellaneous Salary	1,052
10-101023-52102-0	VP Prog. Dev. : Central Duplicating	220
10-101023-52104-0	VP Prog. Dev. : Other - Supplies	2,611
10-101023-52105-0	VP Prog. Dev. : Postage	200
10-101023-52107-0	VP Prog. Dev. : Telephone Cell/LD	1,020
10-101023-53100-0	VP Prog. Dev. : Travel	3,000
Totals for DEPARTMENT: 101023 - VP Prog. Dev.		168,630
10-101025-51101-0	VP Finance & Admin : Professional Salary	125,724
10-101025-51102-0	VP Finance & Admin : Support Staff Salary	37,461
10-101025-52102-0	VP Finance & Admin : Central Duplicating	50
10-101025-52104-0	VP Finance & Admin : Other - Supplies	4,500
10-101025-52105-0	VP Finance & Admin : Postage	150
10-101025-52107-0	VP Finance & Admin : Telephone Cell/LD	1,020
10-101025-53100-0	VP Finance & Admin : Travel	2,200
10-101025-53600-0	VP Finance & Admin : Tax Collection Exp	206,307
10-101025-53620-0	VP Finance & Admin : District Appr Office	260,000
Totals for DEPARTMENT: 101025 - VP Finance & Admin		637,412
10-101028-51101-0	Financial Services : Professional Salary	269,385
10-101028-51102-0	Financial Services : Support Staff Salary	55,349
10-101028-51105-0	Financial Services : Miscellaneous Salary	2,154
10-101028-52102-0	Financial Services : Central Duplicating	250
10-101028-52104-0	Financial Services : Other - Supplies	8,000
10-101028-52105-0	Financial Services : Postage	6,000
10-101028-53100-0	Financial Services : Travel	1,000
Totals for DEPARTMENT: 101028 - Financial Services		342,138
10-101029-51101-0	Student Accts Receivable : Professional	124,499
10-101029-51102-0	Student Accts Receivable : Support Staff	56,846
10-101029-51105-0	Student Accts Receivable : Miscellaneous	7,000
10-101029-52102-0	Student Accts Receivable : Central Duplicating	150
10-101029-52104-0	Student Accts Receivable : Other - Supplies	7,000
10-101029-52105-0	Student Accts Receivable : Postage	7,000
10-101029-53100-0	Student Accts Receivable : Travel	7,500
Totals for DEPARTMENT: 101029 - Student Accts Receivable		209,995

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10-101030-51101-0	Human Resources : Professional Salary	182,009
10-101030-51102-0	Human Resources : Support Staff Salaries	23,774
10-101030-52104-0	Human Resources : Other - Supplies	4,000
10-101030-52105-0	Human Resources : Postage	1,500
10-101030-52108-0	Human Resources : Criminal Background Check	2,000
10-101030-53100-0	Human Resources : Travel	2,000
10-101030-53500-0	Human Resources : Advertising	7,000
Totals for DEPARTMENT: 101030 - Human Resources		222,283
10-101040-50301-0	Wellness Program : CE: Part-time	9,395
10-101040-51101-0	Wellness Program : Professional Salary	26,876
10-101040-52102-0	Wellness Program : Central Duplicating	50
10-101040-52104-0	Wellness Program : Other - Supplies	1,000
10-101040-53100-0	Wellness Program : Travel	500
Totals for DEPARTMENT: 101040 - Wellness Program		37,821
10-101045-51101-0	Admin. Systems : Professional Salary	158,337
10-101045-52102-0	Admin. Systems : Central Duplicating	400
10-101045-52104-0	Admin. Systems : Other - Supplies	500
10-101045-52105-0	Admin. Systems : Postage	100
10-101045-53100-0	Admin. Systems : Travel	3,500
Totals for DEPARTMENT: 101045 - Admin. Systems		162,837
10-101046-51101-0	Web Development : Professional Salary	156,491
Totals for DEPARTMENT: 101046 - Web Development		156,491
10-101047-50002-0	Information Sys.&Serv. : Faculty Stipend	10,574
10-101047-51101-0	Information Sys.&Serv. : Professional Salary	351,467
10-101047-51102-0	Information Sys.&Serv. : Support Staff S	31,720
10-101047-51105-0	Information Sys.&Serv. : Miscellaneous S	16,245
10-101047-52102-0	Information Sys.&Serv. : Central Duplicating	250
10-101047-52104-0	Information Sys.&Serv. : Other - Supplies	1,500
10-101047-52105-0	Information Sys.&Serv. : Postage	300
10-101047-52106-0	Information Sys.&Serv. : Telephone	45,000
10-101047-52107-0	Information Sys.&Serv. : Telephone Cell/	5,100
10-101047-53100-0	Information Sys.&Serv. : Travel	2,500
10-101047-53762-0	Information Sys.&Serv. : Tech Maint Repair	85,000
10-101047-53763-0	Information Sys.&Serv. : Maint. Misc. Wi	450
10-101047-54947-0	Information Sys.&Serv. : Required Tech	1,343,579
10-101047-54948-0	Information Sys.&Serv. : Requested Tech	100,000
Totals for DEPARTMENT: 101047 - Information Sys.&Serv.		1,993,685

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10-101048-51101-0	Client Systems : Professional Salary	274,128
10-101048-51102-0	Client Systems : Support Staff Salaries	49,587
10-101048-52107-0	Client Systems : Telephone Cell/LD	100
10-101048-53100-0	Client Systems : Travel	150
10-101048-53720-0	Client Systems : Equipment Main	3,430
Totals for DEPARTMENT: 101048 - Client Systems		327,395
10-101049-51101-0	Campus Card Office : Professional Salary	67,866
10-101049-51102-0	Campus Card Office : Support Staff Salary	24,024
10-101049-52102-0	Campus Card Office : Central Duplicating	50
10-101049-52104-0	Campus Card Office : Other - Supplies	9,000
10-101049-52107-0	Campus Card Office : Telephone Cell/LD	660
10-101049-53100-0	Campus Card Office : Travel	3,060
Totals for DEPARTMENT: 101049 - Campus Card Office		104,660
10-102011-51101-0	St Admissions : Professional Salary	45,176
10-102011-51102-0	St Admissions : Support Staff Salaries	157,186
10-102011-51105-0	St Admissions : Miscellaneous Salary	5,309
10-102011-52102-0	St Admissions : Central Duplicating	1,000
10-102011-52104-0	St Admissions : Other - Supplies	8,000
10-102011-52105-0	St Admissions : Postage	3,500
10-102011-53100-0	St Admissions : Travel	3,500
Totals for DEPARTMENT: 102011 - St Admissions		223,671
10-102012-51101-0	Dir./Adm. & Rec. : Professional Salary	73,331
10-102012-51102-0	Dir./Adm. & Rec. : Support Staff Salaries	24,253
10-102012-51105-0	Dir./Adm. & Rec. : Miscellaneous Salary	28,600
10-102012-52104-0	Dir./Adm. & Rec. : Other - Supplies	1,190
10-102012-53100-0	Dir./Adm. & Rec. : Travel	2,500
Totals for DEPARTMENT: 102012 - Dir./Adm. & Rec.		129,874
10-102013-51101-0	St Assessment : Professional Salary	74,959
10-102013-51102-0	St Assessment : Support Staff Salaries	66,639
10-102013-51105-0	St Assessment : Miscellaneous Salary	7,915
10-102013-52102-0	St Assessment : Central Duplicating	900
10-102013-52104-0	St Assessment : Other - Supplies	1,250
10-102013-52105-0	St Assessment : Postage	500
10-102013-53100-0	St Assessment : Travel	1,586
10-102013-54916-0	St Assessment : Testing Fees	69,300
Totals for DEPARTMENT: 102013 - St Assessment		223,049

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<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-102015-51101-0	St Records : Professional Salary	157,855
10-102015-51102-0	St Records : Support Staff Salaries	165,630
10-102015-51105-0	St Records : Miscellaneous Salary	4,473
10-102015-52102-0	St Records : Central Duplicating	600
10-102015-52104-0	St Records : Other - Supplies	13,017
10-102015-52105-0	St Records : Postage	7,600
10-102015-53100-0	St Records : Travel	2,400
Totals for DEPARTMENT: 102015 - St Records		351,575
10-102017-51101-0	St Recruitment : Professional Salary	69,155
10-102017-51102-0	St Recruitment : Support Staff Salaries	46,620
10-102017-52102-0	St Recruitment : Central Duplicating	750
10-102017-52104-0	St Recruitment : Other - Supplies	13,550
10-102017-52105-0	St Recruitment : Postage	2,000
10-102017-53100-0	St Recruitment : Travel	3,500
10-102017-54950-0	St Recruitment : Other Expenses #1	6,050
Totals for DEPARTMENT: 102017 - St Recruitment		141,625
10-102018-51101-0	Highlander Central : Professional Salary	58,657
10-102018-51102-0	Highlander Central : Support Staff Salary	44,158
10-102018-51402-0	Highlander Central : Non-Work Study	0
10-102018-52102-0	Highlander Central : Central Duplicating	100
10-102018-52104-0	Highlander Central : Other - Supplies	1,000
10-102018-52105-0	Highlander Central : Postage	100
Totals for DEPARTMENT: 102018 - Highlander Central		104,015
10-102030-51101-0	St Fin Aid : Professional Salary	249,652
10-102030-51102-0	St Fin Aid : Support Staff Salaries	192,026
10-102030-51105-0	St Fin Aid : Miscellaneous Salary	24,000
10-102030-52102-0	St Fin Aid : Central Duplicating	1,800
10-102030-52104-0	St Fin Aid : Other - Supplies	5,500
10-102030-52105-0	St Fin Aid : Postage	3,000
10-102030-53100-0	St Fin Aid : Travel	8,900
10-102030-53517-0	St Fin Aid : Consultants	173,500
10-102030-54950-0	St Fin Aid : Other Expenses #1	65,959
Totals for DEPARTMENT: 102030 - St Financial Aid		724,337

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GL Account	General Ledger Account Description	Allocated Budget
10-102041-51101-0	Student Development : Professional Salary	429,277
10-102041-51102-0	Student Development : Support Staff Sala	70,117
10-102041-51105-0	Student Development : Miscellaneous Sala	42,500
10-102041-51402-0	Student Development : Non-Work Study	22,975
10-102041-52102-0	Student Development : Central Duplicating	500
10-102041-52104-0	Student Development : Other - Supplies	4,000
10-102041-52105-0	Student Development : Postage	250
10-102041-52107-0	Student Development : Telephone Cell/LD	50
10-102041-53100-0	Student Development : Travel	5,000
10-102041-54916-0	Student Development : Testing Fees	7,400
10-102041-54983-0	Student Development : LEAP Expenses	10,000
10-102041-56110-0	Student Development : New Student Sessions	1,756
Totals for DEPARTMENT: 102041 - Student Development		593,825
10-102042-51101-0	Success Coaches : Professional Salary	101,439
10-102042-52104-0	Success Coaches : Other - Supplies	10,000
10-102042-53100-0	Success Coaches : Travel	5,000
Totals for DEPARTMENT: 102042 - Success Coaches		116,439
10-102047-51101-0	St Activities : Professional Salary	49,067
10-102047-51102-0	St Activities : Support Staff Salaries	22,734
10-102047-52102-0	St Activities : Central Duplicating	250
10-102047-52104-0	St Activities : Other - Supplies	22,200
10-102047-52105-0	St Activities : Postage	100
10-102047-52107-0	St Activities : Telephone Cell/LD	660
10-102047-52126-0	St Activities : Hispanic Heritage Festival	3,000
10-102047-53100-0	St Activities : Travel	1,500
10-102047-53102-0	St Activities : Travel-Student	500
Totals for DEPARTMENT: 102047 - St Activities		100,011
10-102900-51101-0	VP Student Success : Professional Salary	119,646
10-102900-51102-0	VP Student Success : Support Staff Salary	29,848
10-102900-51105-0	VP Student Success : Miscellaneous Salary	1,583
10-102900-52102-0	VP Student Success : Central Duplicating	150
10-102900-52104-0	VP Student Success : Other - Supplies	600
10-102900-52105-0	VP Student Success : Postage	75
10-102900-52107-0	VP Student Success : Telephone Cell/LD	1,020
10-102900-53100-0	VP Student Success : Travel	2,200
Totals for DEPARTMENT: 102900 - VP Student Success		155,122
14-103015-52102-0	St Government : Central Duplicating	5
14-103015-52104-0	St Government : Other - Supplies	295
14-103015-53100-0	St Government : Travel	500
14-103015-53102-0	St Government : Travel-Student	2,000
Totals for DEPARTMENT: 103015 - St Government		2,800

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<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
14-103017-53100-0	Phi Theta Kappa : Travel	3,000
14-103017-53102-0	Phi Theta Kappa : Travel-Student	5,000
Totals for DEPARTMENT: 103017 - Phi Theta Kappa		8,000
14-103020-52102-0	Honors College : Central Duplicating	600
14-103020-52104-0	Honors College : Other - Supplies	1,700
14-103020-52105-0	Honors College : Postage	100
14-103020-52107-0	Honors College : Telephone Cell/LD	50
14-103020-53100-0	Honors College : Travel	3,000
Totals for DEPARTMENT: 103020 - Honors College		5,450
14-103040-53100-0	Presidential Scholars : Travel	15,000
14-103040-54950-0	Presidential Scholars : Other Expenses #	6,000
Totals for DEPARTMENT: 103040 - Presidential Scholars		21,000
10-201010-51101-0	Mktg & Comm : Professional Salary	175,712
10-201010-51102-0	Mktg & Comm : Support Staff Salaries	43,358
10-201010-51105-0	Mktg & Comm : Miscellaneous Salary	3,226
10-201010-52104-0	Mktg & Comm : Other - Supplies	15,000
10-201010-52105-0	Mktg & Comm : Postage	20,000
10-201010-53100-0	Mktg & Comm : Travel	2,500
10-201010-53500-0	Mktg & Comm : Advertising	100,000
10-201010-53501-0	Mktg & Comm : Emerging Market Advertising	50,000
10-201010-53560-0	Mktg & Comm : Printing	25,000
Totals for DEPARTMENT: 201010 - Mktg & Comm		434,796
10-201020-53302-0	Bank Fees : Merchant Draft- MC/Visa	140,000
Totals for DEPARTMENT: 201020 - Bank Fees		140,000
10-201025-53050-0	Inst. Memberships : Dues and Memberships	41,000
Totals for DEPARTMENT: 201025 - Inst. Memberships		41,000
10-201030-53100-0	TCCTA : Travel	2,200
Totals for DEPARTMENT: 201030 - TCCTA		2,200
10-201035-50700-0	Prof Dev : Faculty Dev Leave	28,580
10-201035-53081-0	Prof Dev : NISOD	5,000
10-201035-53082-0	Prof Dev : Classified Standing Act	1,600
10-201035-53083-0	Prof Dev : Faculty/Prof Staff	50,000
10-201035-54950-0	Prof Dev : Other Expenses #1	24,000
Totals for DEPARTMENT: 201035 - Prof Dev		109,180

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<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-201045-51102-0	Mail Service : Support Staff Salaries	24,419
10-201045-51105-0	Mail Service : Miscellaneous Salary	6,992
10-201045-52104-0	Mail Service : Other - Supplies	12,600
10-201045-52105-0	Mail Service : Postage	50
10-201045-53201-0	Mail Service : Postage - First Class	2,000
10-201045-53202-0	Mail Service : Postage - Bulk	1,000
10-201045-53203-0	Mail Service : Postage Due, Etc.	1,000
Totals for DEPARTMENT: 201045 - Mail Service		48,061
10-201050-51101-0	Central Services : Professional Salary	53,629
10-201050-51102-0	Central Services : Support Staff Salaries	65,374
10-201050-52104-0	Central Services : Other - Supplies	1,500
10-201050-53100-0	Central Services : Travel	1,000
Totals for DEPARTMENT: 201050 - Central Services		121,503
10-201055-51102-0	Facilities : Support Staff Salaries	26,645
Totals for DEPARTMENT: 201055 - Facilities		26,645
10-201058-51101-0	Conference Center : Professional Salary	66,119
10-201058-51102-0	Conference Center : Support Staff Salaries	4,677
10-201058-51105-0	Conference Center : Miscellaneous Salary	7,000
10-201058-52104-0	Conference Center : Other - Supplies	9,000
10-201058-52105-0	Conference Center : Postage	100
10-201058-52107-0	Conference Center : Telephone Cell/LD	660
10-201058-53100-0	Conference Center : Travel	250
10-201058-53500-0	Conference Center : Advertising	2,500
10-201058-55101-0	Conference Center : Eq.>1000<5000	5,000
Totals for DEPARTMENT: 201058 - Conference Center		95,306
10-201060-53281-0	Official Functions : Misc. Functions	35,000
Totals for DEPARTMENT: 201060 - Official Functions		35,000
10-201065-53250-0	Commencement : Special Event	46,025
Totals for DEPARTMENT: 201065 - Commencement		46,025
10-201070-53520-0	Legal : Legal	93,000
Totals for DEPARTMENT: 201070 - Legal		93,000
10-201075-53510-0	Auditing : Auditing	46,400
Totals for DEPARTMENT: 201075 - Auditing		46,400
10-201080-53513-0	Election : Election	50,000
Totals for DEPARTMENT: 201080 - Election		50,000
10-201085-53420-0	General Insurance : General Insurance	105,000
Totals for DEPARTMENT: 201085 - General Insurance		105,000

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10-201090-51101-0	Campus Security : Professional Salary	110,020
10-201090-51102-0	Campus Security : Support Staff Salaries	363,766
10-201090-51103-0	Campus Security : Overtime	3,902
10-201090-51105-0	Campus Security : Miscellaneous Salary	4,710
10-201090-52102-0	Campus Security : Central Duplicating	100
10-201090-52104-0	Campus Security : Other - Supplies	4,000
10-201090-52105-0	Campus Security : Postage	10
10-201090-53100-0	Campus Security : Travel	400
Totals for DEPARTMENT: 201090 - Campus Security		486,908
10-201095-52104-0	Crisis Management : Other - Supplies	2,166
10-201095-53100-0	Crisis Management : Travel	350
10-201095-54950-0	Crisis Management : Other Expenses #1	4
Totals for DEPARTMENT: 201095 - Crisis Management		2,520
10-301009-51600-0	Health Premium Shortage : Fringe Benefit	2,784,206
Totals for DEPARTMENT: 301009 - Health Premium Shortage		2,784,206
10-301010-51600-0	PhysPlant Health Prem : Fringe Benefits	345,000
17-301010-51600-0	PhysPlant Health Prem : Fringe Benefits	134,000
Totals for DEPARTMENT: 301010 - PhysPlant Health Prem		479,000
10-301014-51600-0	Group Health: ERS Admin 1%Fee : Fringe	260,000
Totals for DEPARTMENT: 301014 - Group Health: ERS Admin		260,000
10-301015-51600-0	Retirement Shortage : Fringe Benefits	786,000
Totals for DEPARTMENT: 301015 - Retirement Shortage		786,000
10-301020-51600-0	Work Compensation : Fringe Benefits	90,000
Totals for DEPARTMENT: 301020 - Work Compensation		90,000
10-301030-51600-0	Unemployment Comp. : Fringe Benefits	70,000
Totals for DEPARTMENT: 301030 - Unemployment Comp.		70,000
10-301040-51600-0	Medicare Part-A Emp. : Fringe Benefits	360,000
Totals for DEPARTMENT: 301040 - Medicare Part-A Emp.		360,000
10-301082-51610-0	Retiree Payout : 90 Day Rule - TRS Surcharge	29,000
Totals for DEPARTMENT: 301082 - Retiree Payout		29,000
10-301083-51600-0	ORP Diff. 1.92% : Fringe Benefits	290,000
Totals for DEPARTMENT: 301083 - ORP Diff. 1.92%		290,000

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<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-301084-51600-0	Retirement Fringe Benefits: : Fringe B	90,000
17-301084-51600-0	Retirement Fringe Benefits: : Fringe B	20,000
Totals for DEPARTMENT: 301084 - Retirement Fringe Benefit		110,000
12-301100-56100-0	Staff Scholarships : Student Aid T & F	54,251
Totals for DEPARTMENT: 301100 - Staff Scholarships		54,251
10-401005-51105-0	HURI : Miscellaneous Salary	1,000
Totals for DEPARTMENT: 401005 - HURI		1,000
10-401030-50000-0	Biology : Full Time	1,140,517
10-401030-50002-0	Biology : Faculty Stipends	600
10-401030-50004-0	Biology : Substitute Pay	980
10-401030-50100-0	Biology : Part Time	134,993
10-401030-50101-0	Biology : Overload	183,858
10-401030-50200-0	Biology : Summer	156,379
10-401030-51105-0	Biology : Miscellaneous Salary	4,868
10-401030-51402-0	Biology : Non-Work Study	11,840
10-401030-52102-0	Biology : Central Duplicating	4,000
10-401030-52104-0	Biology : Other - Supplies	23,700
10-401030-52105-0	Biology : Postage	25
10-401030-53108-0	Biology : Travel-Study Tour	60,000
10-401030-54950-0	Biology : Other Expenses #1	4,000
10-401030-55101-0	Biology : Eq.>1000<5000	1,500
Totals for DEPARTMENT: 401030 - Biology		1,727,260
10-401040-50000-0	Bus/Economics : Full Time	263,264
10-401040-50002-0	Bus/Economics : Faculty Stipends	2,500
10-401040-50004-0	Bus/Economics : Substitute Pay	308
10-401040-50101-0	Bus/Economics : Overload	32,292
10-401040-50200-0	Bus/Economics : Summer	35,160
10-401040-52102-0	Bus/Economics : Central Duplicating	720
10-401040-52104-0	Bus/Economics : Other - Supplies	360
10-401040-52105-0	Bus/Economics : Postage	33
10-401040-53101-0	Bus/Economics : Travel-Instructional	9,000
10-401040-53108-0	Bus/Economics : Travel-Study Tour	78,000
Totals for DEPARTMENT: 401040 - Bus/Economics		421,637
10-401045-50000-0	Bus/Acct : Full Time	328,447
10-401045-50004-0	Bus/Acct : Substitute Pay	308
10-401045-50100-0	Bus/Acct : Part Time	7,299
10-401045-50101-0	Bus/Acct : Overload	41,658
10-401045-50200-0	Bus/Acct : Summer	29,511
10-401045-50450-0	Bus/Acct : Lab Assistants	19,351
10-401045-52102-0	Bus/Acct : Central Duplicating	720
10-401045-52104-0	Bus/Acct : Other - Supplies	900
10-401045-52105-0	Bus/Acct : Postage	18
Totals for DEPARTMENT: 401045 - Bus/Acct		428,212

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10-401050-50000-0	Journalism : Full Time	12,176
10-401050-52102-0	Journalism : Central Duplicating	50
Totals for DEPARTMENT: 401050 - Journalism		12,226
10-401052-50000-0	Communication Studies : Full Time	504,771
10-401052-50002-0	Communication Studies : Faculty Stipends	600
10-401052-50004-0	Communication Studies : Substitute Pay	442
10-401052-50100-0	Communication Studies : Part Time	7,299
10-401052-50101-0	Communication Studies : Overload	53,626
10-401052-50200-0	Communication Studies : Summer	48,477
10-401052-52102-0	Communication Studies : Central Duplicating	1,500
10-401052-52104-0	Communication Studies : Other - Supplies	400
Totals for DEPARTMENT: 401052 - Communication Studies		617,115
10-401070-50000-0	HPE : Full Time	504,927
10-401070-50002-0	HPE : Faculty Stipends	1,600
10-401070-50004-0	HPE : Substitute Pay	294
10-401070-50100-0	HPE : Part Time	100,298
10-401070-50101-0	HPE : Overload	30,783
10-401070-50200-0	HPE : Summer	30,000
10-401070-51402-0	HPE : Non-Work Study	3,600
10-401070-52102-0	HPE : Central Duplicating	1,150
10-401070-52104-0	HPE : Other - Supplies	1,500
10-401070-52105-0	HPE : Postage	25
10-401070-52107-0	HPE : Telephone Cell/LD	20
10-401070-53100-0	HPE : Travel	500
10-401070-53101-0	HPE : Travel-Instructional	1,000
10-401070-54950-0	HPE : Other Expenses #1	5,000
Totals for DEPARTMENT: 401070 - HPE		680,697
10-401080-50000-0	Engineering : Full Time	85,980
10-401080-50101-0	Engineering : Overload	4,096
10-401080-52102-0	Engineering : Central Duplicating	175
10-401080-52104-0	Engineering : Other - Supplies	2,750
10-401080-53108-0	Engineering : Travel-Study Tour	7,550
Totals for DEPARTMENT: 401080 - Engineering		100,551
10-401090-50000-0	Art : Full Time	195,113
10-401090-50100-0	Art : Part Time	86,919
10-401090-50101-0	Art : Overload	19,645
10-401090-50200-0	Art : Summer	21,072
10-401090-52102-0	Art : Central Duplicating	750
10-401090-52104-0	Art : Other - Supplies	8,500
10-401090-52105-0	Art : Postage	50
10-401090-54950-0	Art : Other Expenses #1	2,000
Totals for DEPARTMENT: 401090 - Art		334,049

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GL Account	General Ledger Account Description	Allocated Budget
10-401092-50000-0	Theatre : Full Time	350,569
10-401092-50004-0	Theatre : Substitute Pay	28
10-401092-50100-0	Theatre : Part Time	12,945
10-401092-50101-0	Theatre : Overload	20,147
10-401092-50200-0	Theatre : Summer	2,562
10-401092-51402-0	Theatre : Non-Work Study	4,440
10-401092-52102-0	Theatre : Central Duplicating	500
10-401092-52104-0	Theatre : Other - Supplies	6,500
10-401092-52105-0	Theatre : Postage	200
10-401092-54101-0	Theatre : Fall Production #1	4,000
10-401092-54102-0	Theatre : Fall Production #2	4,000
10-401092-54103-0	Theatre : Spr Production #1	12,000
10-401092-54104-0	Theatre : Spr Production #2	3,000
Totals for DEPARTMENT: 401092 - Theatre		420,891
10-401095-50000-0	Music : Full Time	475,774
10-401095-50002-0	Music : Faculty Stipends	2,605
10-401095-50004-0	Music : Substitute Pay	504
10-401095-50100-0	Music : Part Time	114,226
10-401095-50101-0	Music : Overload	37,525
10-401095-50200-0	Music : Summer	7,890
10-401095-51105-0	Music : Miscellaneous Salary	1,835
10-401095-51402-0	Music : Non-Work Study	740
10-401095-52102-0	Music : Central Duplicating	650
10-401095-52104-0	Music : Other - Supplies	13,620
10-401095-52105-0	Music : Postage	300
10-401095-54950-0	Music : Other Expenses #1	4,835
Totals for DEPARTMENT: 401095 - Music		660,504
10-401096-52102-0	Community Band : Central Duplicating	60
10-401096-52104-0	Community Band : Other - Supplies	1,400
10-401096-52105-0	Community Band : Postage	120
Totals for DEPARTMENT: 401096 - Community Band		1,580
10-401100-50000-0	Spanish : Full Time	99,495
10-401100-50100-0	Spanish : Part Time	27,016
10-401100-50101-0	Spanish : Overload	3,901
10-401100-50200-0	Spanish : Summer	63,965
10-401100-52102-0	Spanish : Central Duplicating	1,400
10-401100-52104-0	Spanish : Other - Supplies	350
10-401100-53108-0	Spanish : Travel-Study Tour	3,289
Totals for DEPARTMENT: 401100 - Spanish		199,416
10-401105-50100-0	French : Part Time	7,698
10-401105-52102-0	French : Central Duplicating	144
10-401105-52104-0	French : Other - Supplies	85
Totals for DEPARTMENT: 401105 - French		7,927

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10-401110-50200-0	German : Summer	10,668
10-401110-52102-0	German : Central Duplicating	15
10-401110-52104-0	German : Other - Supplies	35
Totals for DEPARTMENT: 401110 - German		10,718
10-401130-50000-0	English : Full Time	1,046,119
10-401130-50002-0	English : Faculty Stipends	2,931
10-401130-50004-0	English : Substitute Pay	672
10-401130-50100-0	English : Part Time	417,166
10-401130-50101-0	English : Overload	62,646
10-401130-50200-0	English : Summer	132,767
10-401130-52102-0	English : Central Duplicating	4,000
10-401130-52104-0	English : Other - Supplies	1,000
10-401130-52105-0	English : Postage	162
10-401130-53101-0	English : Travel-Instructional	4,372
Totals for DEPARTMENT: 401130 - English		1,671,835
10-401132-50000-0	Reading : Full Time	216,746
10-401132-50002-0	Reading : Faculty Stipends	300
10-401132-50100-0	Reading : Part Time	115,332
10-401132-50101-0	Reading : Overload	7,235
10-401132-50200-0	Reading : Summer	31,599
10-401132-52102-0	Reading : Central Duplicating	1,700
10-401132-52104-0	Reading : Other - Supplies	1,000
10-401132-52105-0	Reading : Postage	20
10-401132-54950-0	Reading : Other Expenses #1	706
Totals for DEPARTMENT: 401132 - Reading		374,638
10-401150-50000-0	Math : Full Time	1,026,916
10-401150-50002-0	Math : Faculty Stipends	23,778
10-401150-50004-0	Math : Substitute Pay	420
10-401150-50100-0	Math : Part Time	146,202
10-401150-50101-0	Math : Overload	122,088
10-401150-50200-0	Math : Summer	176,802
10-401150-50450-0	Math : Lab Assistants	37,656
10-401150-50500-0	Math : Lab Tutors	3,940
10-401150-51101-0	Math : Professional Salary	35,797
10-401150-51402-0	Math : Non-Work Study	7,913
10-401150-52102-0	Math : Central Duplicating	3,500
10-401150-52104-0	Math : Other - Supplies	2,275
10-401150-52105-0	Math : Postage	25
10-401150-52107-0	Math : Telephone Cell/LD	20
10-401150-53100-0	Math : Travel	161
10-401150-53101-0	Math : Travel-Instructional	2,462
Totals for DEPARTMENT: 401150 - Math		1,589,955

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<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-401160-50000-0	Chemistry : Full Time	234,893
10-401160-50100-0	Chemistry : Part Time	18,523
10-401160-50101-0	Chemistry : Overload	25,489
10-401160-50200-0	Chemistry : Summer	36,740
10-401160-51105-0	Chemistry : Miscellaneous Salary	1,541
10-401160-51402-0	Chemistry : Non-Work Study	9,840
10-401160-52102-0	Chemistry : Central Duplicating	300
10-401160-52104-0	Chemistry : Other - Supplies	23,250
10-401160-52105-0	Chemistry : Postage	10
Totals for DEPARTMENT: 401160 - Chemistry		350,586
10-401162-50000-0	Geology : Full Time	62,661
10-401162-50002-0	Geology : Faculty Stipends	4,400
10-401162-50004-0	Geology : Substitute Pay	216
10-401162-50100-0	Geology : Part Time	8,110
10-401162-50200-0	Geology : Summer	4,005
10-401162-51105-0	Geology : Miscellaneous Salary	2,000
10-401162-52102-0	Geology : Central Duplicating	300
10-401162-52104-0	Geology : Other - Supplies	418
10-401162-52105-0	Geology : Postage	10
10-401162-53108-0	Geology : Travel-Study Tour	61,600
Totals for DEPARTMENT: 401162 - Geology		143,720
10-401165-50000-0	Physics : Full Time	55,679
10-401165-50100-0	Physics : Part Time	12,165
10-401165-50101-0	Physics : Overload	12,091
10-401165-50200-0	Physics : Summer	31,905
10-401165-52102-0	Physics : Central Duplicating	100
10-401165-52104-0	Physics : Other - Supplies	750
Totals for DEPARTMENT: 401165 - Physics		112,690
10-401168-50000-0	Environment Sciences : Full Time	59,566
10-401168-50100-0	Environment Sciences : Part Time	29,051
10-401168-50101-0	Environment Sciences : Overload	19,005
10-401168-50200-0	Environment Sciences : Summer	14,340
10-401168-52102-0	Environment Sciences : Central Duplicating	300
10-401168-52104-0	Environment Sciences : Other - Supplies	350
Totals for DEPARTMENT: 401168 - Environment Sciences		122,612
10-401169-50000-0	Agriculture Sciences : Full Time	63,746
10-401169-50101-0	Agriculture Sciences : Overload	7,567
10-401169-50200-0	Agriculture Sciences : Summer	6,525
10-401169-52102-0	Agriculture Sciences : Central Duplicating	200
10-401169-52104-0	Agriculture Sciences : Other - Supplies	7,941
10-401169-52105-0	Agriculture Sciences : Postage	10
10-401169-53100-0	Agriculture Sciences : Travel	3,000
Totals for DEPARTMENT: 401169 - Agriculture Sciences		88,989

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GL Account	General Ledger Account Description	Allocated Budget
10-401173-50000-0	Psychology : Full Time	327,600
10-401173-50002-0	Psychology : Faculty Stipends	600
10-401173-50004-0	Psychology : Substitute Pay	20
10-401173-50100-0	Psychology : Part Time	110,729
10-401173-50101-0	Psychology : Overload	73,105
10-401173-50200-0	Psychology : Summer	39,483
10-401173-52102-0	Psychology : Central Duplicating	2,750
10-401173-52105-0	Psychology : Postage	10
10-401173-53101-0	Psychology : Travel-Instructional	2,270
Totals for DEPARTMENT: 401173 - Psychology		556,567
10-401175-50000-0	Sociology : Full Time	186,097
10-401175-50004-0	Sociology : Substitute Pay	84
10-401175-50100-0	Sociology : Part Time	21,048
10-401175-50101-0	Sociology : Overload	21,152
10-401175-50200-0	Sociology : Summer	24,064
10-401175-52102-0	Sociology : Central Duplicating	1,000
10-401175-52104-0	Sociology : Other - Supplies	100
10-401175-52105-0	Sociology : Postage	10
Totals for DEPARTMENT: 401175 - Sociology		253,555
10-401177-50000-0	Anthropology : Full Time	24,668
10-401177-50200-0	Anthropology : Summer	2,841
10-401177-52102-0	Anthropology : Central Duplicating	200
Totals for DEPARTMENT: 401177 - Anthropology		27,709
10-401183-50000-0	Government : Full Time	386,166
10-401183-50002-0	Government : Faculty Stipends	600
10-401183-50100-0	Government : Part Time	56,848
10-401183-50101-0	Government : Overload	29,377
10-401183-50200-0	Government : Summer	60,819
10-401183-52102-0	Government : Central Duplicating	1,920
10-401183-52104-0	Government : Other - Supplies	100
10-401183-52105-0	Government : Postage	10
10-401183-53101-0	Government : Travel-Instructional	7,700
Totals for DEPARTMENT: 401183 - Government		543,540
10-401185-50000-0	History : Full Time	367,407
10-401185-50004-0	History : Substitute Pay	84
10-401185-50100-0	History : Part Time	147,015
10-401185-50101-0	History : Overload	37,978
10-401185-50200-0	History : Summer	62,388
10-401185-52102-0	History : Central Duplicating	1,800
10-401185-52104-0	History : Other - Supplies	100
10-401185-52105-0	History : Postage	10
10-401185-53101-0	History : Travel-Instructional	7,300
Totals for DEPARTMENT: 401185 - History		624,082

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<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-401193-50000-0	Philosophy : Full Time	182,530
10-401193-50100-0	Philosophy : Part Time	54,439
10-401193-50101-0	Philosophy : Overload	15,575
10-401193-50200-0	Philosophy : Summer	37,866
10-401193-52102-0	Philosophy : Central Duplicating	720
10-401193-52104-0	Philosophy : Other - Supplies	100
10-401193-52105-0	Philosophy : Postage	10
Totals for DEPARTMENT: 401193 - Philosophy		291,240
10-401210-50100-0	Long Term Care : Part Time	15,773
10-401210-50200-0	Long Term Care : Summer	4,000
10-401210-52102-0	Long Term Care : Central Duplicating	75
10-401210-52104-0	Long Term Care : Other - Supplies	100
10-401210-52105-0	Long Term Care : Postage	10
10-401210-53100-0	Long Term Care : Travel	350
10-401210-53101-0	Long Term Care : Travel-Instructional	350
10-401210-53430-0	Long Term Care : Insurance-HC	100
Totals for DEPARTMENT: 401210 - Long Term Care		20,758
10-401450-51105-0	Dual Credit : Miscellaneous Salary	3,414
10-401450-52102-0	Dual Credit : Central Duplicating	250
10-401450-52104-0	Dual Credit : Other - Supplies	985
10-401450-52105-0	Dual Credit : Postage	25
10-401450-53100-0	Dual Credit : Travel	700
Totals for DEPARTMENT: 401450 - Dual Credit		5,374
10-401490-52102-0	College Success : Central Duplicating	50
Totals for DEPARTMENT: 401490 - College Success		50
10-401511-51101-0	Div Ch, Math & Science : Professional Salary	109,974
10-401511-51102-0	Div Ch, Math & Science : Support Staff S	50,731
10-401511-52102-0	Div Ch, Math & Science : Central Duplicating	75
10-401511-52104-0	Div Ch, Math & Science : Other - Supplies	294
10-401511-52105-0	Div Ch, Math & Science : Postage	25
10-401511-53100-0	Div Ch, Math & Science : Travel	5,000
Totals for DEPARTMENT: 401511 - Div Ch, Math & Science		166,099
10-401514-51101-0	Division Chair, LLC : Professional Salary	80,621
10-401514-51102-0	Division Chair, LLC : Support Staff Sala	24,482
10-401514-52102-0	Division Chair, LLC : Central Duplicating	400
10-401514-52104-0	Division Chair, LLC : Other - Supplies	2,000
10-401514-52105-0	Division Chair, LLC : Postage	30
10-401514-53100-0	Division Chair, LLC : Travel	3,500
10-401514-54950-0	Division Chair, LLC : Other Expenses #1	500
Totals for DEPARTMENT: 401514 - Division Chair, LLC		111,533

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<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-401515-51101-0	Division Chair, Soc/Beh Sci : Profession	82,233
10-401515-51102-0	Division Chair, Soc/Beh Sci : Support St	23,546
10-401515-52102-0	Division Chair, Soc/Beh Sci : Central Du	360
10-401515-52104-0	Division Chair, Soc/Beh Sci : Other - Su	3,000
10-401515-52105-0	Division Chair, Soc/Beh Sci : Postage	35
10-401515-53100-0	Division Chair, Soc/Beh Sci : Travel	735
10-401515-54950-0	Division Chair, Soc/Beh Sci : Other Expense	500
Totals for DEPARTMENT: 401515 - Division Chair, Soc/Beh S		110,409
10-401517-51101-0	Division Chair, VPA : Professional Salary	80,621
10-401517-51102-0	Division Chair, VPA : Support Staff Sala	57,408
10-401517-52102-0	Division Chair, VPA : Central Duplicating	100
10-401517-52104-0	Division Chair, VPA : Other - Supplies	400
10-401517-52105-0	Division Chair, VPA : Postage	50
10-401517-53100-0	Division Chair, VPA : Travel	4,500
10-401517-53102-0	Division Chair, VPA : Travel-Student	2,500
Totals for DEPARTMENT: 401517 - Division Chair, VPA		145,579
10-401520-51101-0	Dean--Arts & Sci. : Professional Salary	115,404
10-401520-51102-0	Dean--Arts & Sci. : Support Staff Salaries	28,538
10-401520-52102-0	Dean--Arts & Sci. : Central Duplicating	300
10-401520-52104-0	Dean--Arts & Sci. : Other - Supplies	1,500
10-401520-52105-0	Dean--Arts & Sci. : Postage	25
10-401520-52107-0	Dean--Arts & Sci. : Telephone Cell/LD	1,020
10-401520-53100-0	Dean--Arts & Sci. : Travel	4,000
10-401520-54107-0	Dean--Arts & Sci. : Stone Circle Publication	3,500
10-401520-54950-0	Dean--Arts & Sci. : Other Expenses #1	230
10-401520-54983-0	Dean--Arts & Sci. : LEAP Expenses	14,800
Totals for DEPARTMENT: 401520 - Dean--Arts & Sci.		169,317
10-402250-52102-0	Coor/Development Ed : Central Duplicating	220
10-402250-52104-0	Coor/Development Ed : Other - Supplies	250
Totals for DEPARTMENT: 402250 - Coor/Development Ed		470
10-403500-50002-0	Dean - Edu. & Learning : Faculty Stipend	8,440
10-403500-51101-0	Dean - Edu. & Learning : Professional Salary	89,647
10-403500-51102-0	Dean - Edu. & Learning : Support Staff S	27,726
10-403500-52102-0	Dean - Edu. & Learning : Central Duplicating	50
10-403500-52104-0	Dean - Edu. & Learning : Other - Supplies	2,500
10-403500-52105-0	Dean - Edu. & Learning : Postage	25
10-403500-52107-0	Dean - Edu. & Learning : Telephone Cell/	1,020
10-403500-53100-0	Dean - Edu. & Learning : Travel	3,600
Totals for DEPARTMENT: 403500 - Dean - Edu. & Learning		133,008

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GL Account	General Ledger Account Description	Allocated Budget
10-404200-50000-0	Child Studies & Education : Full Time	219,460
10-404200-50100-0	Child Studies & Education : Part Time	15,566
10-404200-50101-0	Child Studies & Education : Overload	46,144
10-404200-50200-0	Child Studies & Education : Summer	17,000
10-404200-52102-0	Child Studies & Education : Central Duplicating	3,000
10-404200-52104-0	Child Studies & Education : Other - Supplies	3,750
10-404200-52105-0	Child Studies & Education : Postage	50
10-404200-53101-0	Child Studies & Education : Travel-Instr	250
10-404200-53430-0	Child Studies & Education : Insurance-HC	100
Totals for DEPARTMENT: 404200 - Child Studies & Education		305,320
10-404205-50000-0	Child Dev. Ctr. : Full Time	55,000
10-404205-51102-0	Child Dev. Ctr. : Support Staff Salaries	432,682
10-404205-51105-0	Child Dev. Ctr. : Miscellaneous Salary	22,802
10-404205-51402-0	Child Dev. Ctr. : Non-Work Study	16,650
10-404205-52102-0	Child Dev. Ctr. : Central Duplicating	400
10-404205-52104-0	Child Dev. Ctr. : Other - Supplies	7,568
10-404205-52105-0	Child Dev. Ctr. : Postage	50
10-404205-52107-0	Child Dev. Ctr. : Telephone Cell/LD	520
10-404205-53101-0	Child Dev. Ctr. : Travel-Instructional	250
10-404205-54950-0	Child Dev. Ctr. : Other Expenses #1	41,500
Totals for DEPARTMENT: 404205 - Child Dev. Ctr.		577,422
10-404220-50002-0	Paralegal : Faculty Stipends	1,000
10-404220-50100-0	Paralegal : Part Time	23,361
10-404220-52102-0	Paralegal : Central Duplicating	450
10-404220-52104-0	Paralegal : Other - Supplies	600
10-404220-52105-0	Paralegal : Postage	45
Totals for DEPARTMENT: 404220 - Paralegal		25,456
10-404320-50000-0	Management/Business : Full Time	239,832
10-404320-50004-0	Management/Business : Substitute Pay	200
10-404320-50100-0	Management/Business : Part Time	56,969
10-404320-50101-0	Management/Business : Overload	90,538
10-404320-50200-0	Management/Business : Summer	25,256
10-404320-51102-0	Management/Business : Support Staff Sala	17,909
10-404320-51105-0	Management/Business : Miscellaneous Sala	3,214
10-404320-52102-0	Management/Business : Central Duplicating	700
10-404320-52104-0	Management/Business : Other - Supplies	1,026
10-404320-52105-0	Management/Business : Postage	10
10-404320-53108-0	Management/Business : Travel-Study Tour	60,000
Totals for DEPARTMENT: 404320 - Management/Business		495,654

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<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-404330-50000-0	Marketing : Full Time	57,743
10-404330-50004-0	Marketing : Substitute Pay	28
10-404330-50100-0	Marketing : Part Time	15,357
10-404330-50101-0	Marketing : Overload	10,356
10-404330-50200-0	Marketing : Summer	6,652
10-404330-52102-0	Marketing : Central Duplicating	200
10-404330-52104-0	Marketing : Other - Supplies	387
10-404330-53108-0	Marketing : Travel-Study Tour	29,600
Totals for DEPARTMENT: 404330 - Marketing		120,323
10-404340-50000-0	Real Estate : Full Time	4,747
10-404340-50004-0	Real Estate : Substitute Pay	160
10-404340-50100-0	Real Estate : Part Time	43,141
10-404340-50101-0	Real Estate : Overload	2,868
10-404340-50200-0	Real Estate : Summer	800
10-404340-52102-0	Real Estate : Central Duplicating	100
10-404340-52104-0	Real Estate : Other - Supplies	859
10-404340-53101-0	Real Estate : Travel-Instructional	50
Totals for DEPARTMENT: 404340 - Real Estate		52,725
10-404342-50000-0	Hospitality Mgmt. & Services : Full Time	46,195
10-404342-52102-0	Hospitality Mgmt. & Services : Central D	450
10-404342-52104-0	Hospitality Mgmt. & Services : Other - S	600
10-404342-53100-0	Hospitality Mgmt. & Services : Travel	100
Totals for DEPARTMENT: 404342 - Hospitality Mgmt. & Servi		47,345
10-404350-50000-0	Multimedia : Full Time	29,726
10-404350-50101-0	Multimedia : Overload	3,183
10-404350-52104-0	Multimedia : Other - Supplies	900
Totals for DEPARTMENT: 404350 - Multimedia		33,809
10-404420-50000-0	Office Technology : Full Time	192,470
10-404420-50004-0	Office Technology : Substitute Pay	431
10-404420-50100-0	Office Technology : Part Time	27,937
10-404420-50101-0	Office Technology : Overload	27,502
10-404420-50200-0	Office Technology : Summer	7,044
10-404420-50450-0	Office Technology : Lab Assistants	35,100
10-404420-50500-0	Office Technology : Lab Tutors	5,010
10-404420-51105-0	Office Technology : Miscellaneous Salary	250
10-404420-52102-0	Office Technology : Central Duplicating	700
10-404420-52104-0	Office Technology : Other - Supplies	3,500
10-404420-52105-0	Office Technology : Postage	67
10-404420-53101-0	Office Technology : Travel-Instructional	245
Totals for DEPARTMENT: 404420 - Office Technology		300,256

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<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-404450-50000-0	Comp. Info. Sys. : Full Time	523,741
10-404450-50002-0	Comp. Info. Sys. : Faculty Stipends	1,000
10-404450-50004-0	Comp. Info. Sys. : Substitute Pay	682
10-404450-50100-0	Comp. Info. Sys. : Part Time	40,981
10-404450-50101-0	Comp. Info. Sys. : Overload	45,772
10-404450-50200-0	Comp. Info. Sys. : Summer	47,663
10-404450-50450-0	Comp. Info. Sys. : Lab Assistants	48,678
10-404450-50500-0	Comp. Info. Sys. : Lab Tutors	994
10-404450-51105-0	Comp. Info. Sys. : Miscellaneous Salary	100
10-404450-52102-0	Comp. Info. Sys. : Central Duplicating	800
10-404450-52104-0	Comp. Info. Sys. : Other - Supplies	5,850
10-404450-52105-0	Comp. Info. Sys. : Postage	10
10-404450-53100-0	Comp. Info. Sys. : Travel	3,250
Totals for DEPARTMENT: 404450 - Comp. Info. Sys.		719,521
10-404530-50000-0	Cosmetology- Basic : Full Time	225,607
10-404530-50004-0	Cosmetology- Basic : Substitute Pay	630
10-404530-50100-0	Cosmetology- Basic : Part Time	18,100
10-404530-51101-0	Cosmetology- Basic : Professional Salary	65,876
10-404530-51102-0	Cosmetology- Basic : Support Staff Salary	22,298
10-404530-52102-0	Cosmetology- Basic : Central Duplicating	500
10-404530-52104-0	Cosmetology- Basic : Other - Supplies	24,000
10-404530-52105-0	Cosmetology- Basic : Postage	150
10-404530-54950-0	Cosmetology- Basic : Other Expenses #1	44,000
Totals for DEPARTMENT: 404530 - Cosmetology- Basic		401,161
10-404550-50000-0	Criminal Justice : Full Time	332,183
10-404550-50002-0	Criminal Justice : Faculty Stipends	7,749
10-404550-50100-0	Criminal Justice : Part Time	8,356
10-404550-50101-0	Criminal Justice : Overload	8,028
10-404550-50200-0	Criminal Justice : Summer	9,053
10-404550-51105-0	Criminal Justice : Miscellaneous Salary	5,000
10-404550-52102-0	Criminal Justice : Central Duplicating	900
10-404550-52104-0	Criminal Justice : Other - Supplies	1,500
10-404550-52105-0	Criminal Justice : Postage	25
10-404550-53101-0	Criminal Justice : Travel-Instructional	1,005
10-404550-53430-0	Criminal Justice : Insurance-HC	135
Totals for DEPARTMENT: 404550 - Criminal Justice		373,934

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10-404610-50000-0	A. D. Nursing : Full Time	1,299,972
10-404610-50002-0	A. D. Nursing : Faculty Stipends	6,552
10-404610-50004-0	A. D. Nursing : Substitute Pay	9,568
10-404610-50100-0	A. D. Nursing : Part Time	39,366
10-404610-50101-0	A. D. Nursing : Overload	6,758
10-404610-50200-0	A. D. Nursing : Summer	52,050
10-404610-50450-0	A. D. Nursing : Lab Assistants	23,035
10-404610-51101-0	A. D. Nursing : Professional Salary	38,329
10-404610-51102-0	A. D. Nursing : Support Staff Salaries	65,062
10-404610-51105-0	A. D. Nursing : Miscellaneous Salary	12,844
10-404610-52102-0	A. D. Nursing : Central Duplicating	2,800
10-404610-52104-0	A. D. Nursing : Other - Supplies	31,889
10-404610-52105-0	A. D. Nursing : Postage	500
10-404610-53100-0	A. D. Nursing : Travel	15,430
10-404610-53101-0	A. D. Nursing : Travel-Instructional	700
10-404610-53430-0	A. D. Nursing : Insurance-HC	5,181
10-404610-53720-0	A. D. Nursing : Equipment Main	6,890
10-404610-54950-0	A. D. Nursing : Other Expenses #1	21,972
10-404610-54985-0	A. D. Nursing : Other Expense 2	36,253
10-404610-57030-0	A. D. Nursing : Supply Purchases	4,700
Totals for DEPARTMENT: 404610 - A. D. Nursing		1,679,851
10-404620-50000-0	Vocational Nursing : Full Time	331,746
10-404620-50004-0	Vocational Nursing : Substitute Pay	84
10-404620-50100-0	Vocational Nursing : Part Time	14,385
10-404620-50200-0	Vocational Nursing : Summer	71,412
10-404620-51102-0	Vocational Nursing : Support Staff Salary	11,149
10-404620-51105-0	Vocational Nursing : Miscellaneous Salary	3,939
10-404620-52102-0	Vocational Nursing : Central Duplicating	550
10-404620-52104-0	Vocational Nursing : Other - Supplies	2,593
10-404620-52105-0	Vocational Nursing : Postage	200
10-404620-53100-0	Vocational Nursing : Travel	715
10-404620-53101-0	Vocational Nursing : Travel-Instructional	24
10-404620-53430-0	Vocational Nursing : Insurance-HC	1,027
10-404620-54916-0	Vocational Nursing : Testing Fees	14,000
10-404620-54950-0	Vocational Nursing : Other Expenses #1	5,588
10-404620-54985-0	Vocational Nursing : Other Expense 2	4,600
Totals for DEPARTMENT: 404620 - Vocational Nursing		462,012
10-404630-50000-0	Paramedic : Full Time	275,911
10-404630-50100-0	Paramedic : Part Time	13,346
10-404630-50101-0	Paramedic : Overload	31,885
10-404630-50200-0	Paramedic : Summer	10,126
10-404630-51105-0	Paramedic : Miscellaneous Salary	3,300
10-404630-52102-0	Paramedic : Central Duplicating	2,700
10-404630-52104-0	Paramedic : Other - Supplies	20,000
10-404630-52105-0	Paramedic : Postage	200
10-404630-53100-0	Paramedic : Travel	2,200
10-404630-53101-0	Paramedic : Travel-Instructional	1,005
10-404630-53430-0	Paramedic : Insurance-HC	1,400
10-404630-54370-0	Paramedic : Instructional Supplies	52,000
10-404630-54916-0	Paramedic : Testing Fees	5,100
Totals for DEPARTMENT: 404630 - Paramedic		419,173

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10-404632-50100-0	Fire Academy : Part Time	25,970
10-404632-51101-0	Fire Academy : Professional Salary	59,179
10-404632-52102-0	Fire Academy : Central Duplicating	1,000
10-404632-52104-0	Fire Academy : Other - Supplies	10,250
10-404632-52105-0	Fire Academy : Postage	100
10-404632-54950-0	Fire Academy : Other Expenses #1	55,850
10-404632-55101-0	Fire Academy : Eq.>1000<5000	9,000
Totals for DEPARTMENT: 404632 - Fire Academy		161,349
10-404635-50000-0	Interpreter Training : Full Time	116,619
10-404635-50100-0	Interpreter Training : Part Time	8,099
10-404635-50200-0	Interpreter Training : Summer	17,417
10-404635-50500-0	Interpreter Training : Lab Tutors	1,500
10-404635-51101-0	Interpreter Training : Professional Salary	36,484
10-404635-51105-0	Interpreter Training : Miscellaneous Sal	77,280
10-404635-52102-0	Interpreter Training : Central Duplicating	250
10-404635-52104-0	Interpreter Training : Other - Supplies	450
10-404635-52105-0	Interpreter Training : Postage	10
10-404635-53101-0	Interpreter Training : Travel-Instruction	150
10-404635-54950-0	Interpreter Training : Other Expenses #1	15,000
Totals for DEPARTMENT: 404635 - Interpreter Training		273,259
10-404640-50000-0	Med Lab Technician : Full Time	147,473
10-404640-50004-0	Med Lab Technician : Substitute Pay	1,024
10-404640-50100-0	Med Lab Technician : Part Time	14,975
10-404640-50101-0	Med Lab Technician : Overload	11,389
10-404640-50200-0	Med Lab Technician : Summer	3,900
10-404640-52102-0	Med Lab Technician : Central Duplicating	100
10-404640-52104-0	Med Lab Technician : Other - Supplies	7,000
10-404640-52105-0	Med Lab Technician : Postage	75
10-404640-53101-0	Med Lab Technician : Travel-Instructional	225
10-404640-53102-0	Med Lab Technician : Travel-Student	500
10-404640-53430-0	Med Lab Technician : Insurance-HC	1,300
10-404640-54916-0	Med Lab Technician : Testing Fees	350
Totals for DEPARTMENT: 404640 - Med Lab Technician		188,311
10-404642-50000-0	Certified Medical Asst. : Full Time	54,659
10-404642-50004-0	Certified Medical Asst. : Substitute Pay	164
10-404642-50100-0	Certified Medical Asst. : Part Time	10,230
10-404642-50101-0	Certified Medical Asst. : Overload	8,608
10-404642-52102-0	Certified Medical Asst. : Central Duplicating	500
10-404642-52104-0	Certified Medical Asst. : Other - Supplies	3,800
10-404642-52105-0	Certified Medical Asst. : Postage	50
10-404642-53100-0	Certified Medical Asst. : Travel	2,000
Totals for DEPARTMENT: 404642 - Certified Medical Asst.		80,011

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10-404645-50000-0	Surgical Technology : Full Time	121,759
10-404645-50004-0	Surgical Technology : Substitute Pay	80
10-404645-50100-0	Surgical Technology : Part Time	32,998
10-404645-50101-0	Surgical Technology : Overload	524
10-404645-52102-0	Surgical Technology : Central Duplicating	450
10-404645-52104-0	Surgical Technology : Other - Supplies	6,600
10-404645-52105-0	Surgical Technology : Postage	50
10-404645-53101-0	Surgical Technology : Travel-Instruction	100
10-404645-53430-0	Surgical Technology : Insurance-HC	416
10-404645-54916-0	Surgical Technology : Testing Fees	5,940
Totals for DEPARTMENT: 404645 - Surgical Technology		168,917
10-404650-50000-0	Resp Care Technician : Full Time	260,916
10-404650-50002-0	Resp Care Technician : Faculty Stipends	1,000
10-404650-50004-0	Resp Care Technician : Substitute Pay	320
10-404650-50100-0	Resp Care Technician : Part Time	180,159
10-404650-50101-0	Resp Care Technician : Overload	24,220
10-404650-50200-0	Resp Care Technician : Summer	73,984
10-404650-50450-0	Resp Care Technician : Lab Assistants	5,794
10-404650-51105-0	Resp Care Technician : Miscellaneous Sal	3,491
10-404650-52102-0	Resp Care Technician : Central Duplicating	950
10-404650-52104-0	Resp Care Technician : Other - Supplies	2,650
10-404650-52105-0	Resp Care Technician : Postage	100
10-404650-53101-0	Resp Care Technician : Travel-Instruction	6,000
10-404650-53430-0	Resp Care Technician : Insurance-HC	754
10-404650-54916-0	Resp Care Technician : Testing Fees	3,920
10-404650-54950-0	Resp Care Technician : Other Expenses #1	2,000
Totals for DEPARTMENT: 404650 - Resp Care Technician		566,258
10-404660-50000-0	Phys Therapy Ast : Full Time	135,984
10-404660-50100-0	Phys Therapy Ast : Part Time	10,296
10-404660-50101-0	Phys Therapy Ast : Overload	2,098
10-404660-52102-0	Phys Therapy Ast : Central Duplicating	350
10-404660-52104-0	Phys Therapy Ast : Other - Supplies	7,160
10-404660-52105-0	Phys Therapy Ast : Postage	150
10-404660-53101-0	Phys Therapy Ast : Travel-Instructional	1,000
10-404660-53430-0	Phys Therapy Ast : Insurance-HC	625
10-404660-54916-0	Phys Therapy Ast : Testing Fees	1,032
Totals for DEPARTMENT: 404660 - Phys Therapy Ast		158,695
10-404662-50000-0	Occupational Therapy Asst. : Full Time	69,473
10-404662-52102-0	Occupational Therapy Asst. : Central Dup	750
10-404662-52104-0	Occupational Therapy Asst. : Other - Sup	2,850
10-404662-52105-0	Occupational Therapy Asst. : Postage	150
10-404662-53100-0	Occupational Therapy Asst. : Travel	1,000
10-404662-55101-0	Occupational Therapy Asst. : Eq.>1000<50	3,500
Totals for DEPARTMENT: 404662 - Occupational Therapy Asst		77,723

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10-404670-50000-0	Mental Health/Social Work : Full Time	237,067
10-404670-50100-0	Mental Health/Social Work : Part Time	38,928
10-404670-50101-0	Mental Health/Social Work : Overload	24,677
10-404670-50200-0	Mental Health/Social Work : Summer	15,500
10-404670-52102-0	Mental Health/Social Work : Central Duplicating	900
10-404670-52104-0	Mental Health/Social Work : Other - Supplies	550
10-404670-52105-0	Mental Health/Social Work : Postage	25
10-404670-53101-0	Mental Health/Social Work : Travel-Instr	125
10-404670-53430-0	Mental Health/Social Work : Insurance-HC	110
Totals for DEPARTMENT: 404670 - Mental Health/Social Work		317,882
10-404680-50000-0	Radiologic Tech. : Full Time	121,520
10-404680-50004-0	Radiologic Tech. : Substitute Pay	56
10-404680-50100-0	Radiologic Tech. : Part Time	6,997
10-404680-50101-0	Radiologic Tech. : Overload	9,742
10-404680-50200-0	Radiologic Tech. : Summer	2,300
10-404680-52102-0	Radiologic Tech. : Central Duplicating	800
10-404680-52104-0	Radiologic Tech. : Other - Supplies	9,000
10-404680-52105-0	Radiologic Tech. : Postage	100
10-404680-52110-0	Radiologic Tech. : Film Badges	1,320
10-404680-53101-0	Radiologic Tech. : Travel-Instructional	2,172
10-404680-53430-0	Radiologic Tech. : Insurance-HC	780
Totals for DEPARTMENT: 404680 - Radiologic Tech.		154,787
10-404685-50000-0	Health Info Tech : Full Time	105,697
10-404685-50004-0	Health Info Tech : Substitute Pay	571
10-404685-50100-0	Health Info Tech : Part Time	10,540
10-404685-50101-0	Health Info Tech : Overload	15,801
10-404685-50200-0	Health Info Tech : Summer	6,290
10-404685-51105-0	Health Info Tech : Miscellaneous Salary	500
10-404685-52102-0	Health Info Tech : Central Duplicating	100
10-404685-52104-0	Health Info Tech : Other - Supplies	3,249
10-404685-52105-0	Health Info Tech : Postage	90
10-404685-53100-0	Health Info Tech : Travel	2,500
10-404685-53101-0	Health Info Tech : Travel-Instructional	370
10-404685-53430-0	Health Info Tech : Insurance-HC	650
Totals for DEPARTMENT: 404685 - Health Info Tech		146,358
10-404690-50000-0	Health Careers : Full Time	125,298
10-404690-50004-0	Health Careers : Substitute Pay	134
10-404690-50100-0	Health Careers : Part Time	39,984
10-404690-50101-0	Health Careers : Overload	6,049
10-404690-50200-0	Health Careers : Summer	8,338
10-404690-52102-0	Health Careers : Central Duplicating	850
10-404690-52104-0	Health Careers : Other - Supplies	500
10-404690-52105-0	Health Careers : Postage	100
Totals for DEPARTMENT: 404690 - Health Careers		181,253

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10-404750-50000-0	Music Industry Careers : Full Time	415,164
10-404750-50004-0	Music Industry Careers : Substitute Pay	390
10-404750-50100-0	Music Industry Careers : Part Time	49,274
10-404750-50101-0	Music Industry Careers : Overload	18,931
10-404750-50200-0	Music Industry Careers : Summer	7,603
10-404750-52102-0	Music Industry Careers : Central Duplicating	500
10-404750-52104-0	Music Industry Careers : Other - Supplies	10,903
10-404750-54950-0	Music Industry Careers : Other Expenses	1,000
Totals for DEPARTMENT: 404750 - Music Industry Careers		503,765
10-404910-50000-0	Vet Tech Program : Full Time	162,556
10-404910-50002-0	Vet Tech Program : Faculty Stipends	500
10-404910-50100-0	Vet Tech Program : Part Time	5,268
10-404910-50101-0	Vet Tech Program : Overload	12,337
10-404910-52102-0	Vet Tech Program : Central Duplicating	1,400
10-404910-52104-0	Vet Tech Program : Other - Supplies	25,429
10-404910-52105-0	Vet Tech Program : Postage	150
10-404910-53100-0	Vet Tech Program : Travel	2,000
Totals for DEPARTMENT: 404910 - Vet Tech Program		209,640
10-404920-50450-0	Div. Chr, Allied Health : Lab Assistants	3,195
10-404920-51101-0	Div. Chr, Allied Health : Professional S	74,140
10-404920-51102-0	Div. Chr, Allied Health : Support Staff	25,501
10-404920-51105-0	Div. Chr, Allied Health : Miscellaneous	21,370
10-404920-52102-0	Div. Chr, Allied Health : Central Duplicating	250
10-404920-52104-0	Div. Chr, Allied Health : Other - Supplies	1,000
10-404920-52105-0	Div. Chr, Allied Health : Postage	50
10-404920-53100-0	Div. Chr, Allied Health : Travel	12,000
Totals for DEPARTMENT: 404920 - Div. Chr, Allied Health		137,506
10-404930-51101-0	Div. Chr., Human Services : Professional	78,327
10-404930-51102-0	Div. Chr., Human Services : Support Staff	25,522
10-404930-51105-0	Div. Chr., Human Services : Miscellaneous	2,400
10-404930-52102-0	Div. Chr., Human Services : Central Duplicating	50
10-404930-52104-0	Div. Chr., Human Services : Other - Supplies	2,000
10-404930-52105-0	Div. Chr., Human Services : Postage	10
10-404930-53100-0	Div. Chr., Human Services : Travel	5,000
Totals for DEPARTMENT: 404930 - Div. Chr., Human Services		113,309
10-404940-51101-0	Div. Chr., Bus. Programs : Professional	82,063
10-404940-51102-0	Div. Chr., Bus. Programs : Support Staff	29,286
10-404940-51105-0	Div. Chr., Bus. Programs : Miscellaneous	739
10-404940-52102-0	Div. Chr., Bus. Programs : Central Duplicating	50
10-404940-52104-0	Div. Chr., Bus. Programs : Other - Supplies	1,350
10-404940-52105-0	Div. Chr., Bus. Programs : Postage	45
10-404940-53100-0	Div. Chr., Bus. Programs : Travel	4,000
10-404940-53101-0	Div. Chr., Bus. Programs : Travel-Instructional	145
Totals for DEPARTMENT: 404940 - Div. Chr., Bus. Programs		117,678

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10-404950-51101-0	Dean/WF Dev. : Professional Salary	89,647
10-404950-51102-0	Dean/WF Dev. : Support Staff Salaries	30,909
10-404950-52102-0	Dean/WF Dev. : Central Duplicating	115
10-404950-52104-0	Dean/WF Dev. : Other - Supplies	1,735
10-404950-52105-0	Dean/WF Dev. : Postage	20
10-404950-52107-0	Dean/WF Dev. : Telephone Cell/LD	1,020
10-404950-53100-0	Dean/WF Dev. : Travel	4,000
Totals for DEPARTMENT: 404950 - Dean/WF Dev.		127,446
10-405478-53100-0	Achieving the Dream -TPCI : Travel	15,000
10-405478-54950-0	Achieving the Dream -TPCI : Other Expense	35,000
Totals for DEPARTMENT: 405478 - Achieving the Dream -TPCI		50,000
10-406010-50301-0	CE Contract Training : CE: Part-time	50,500
10-406010-51101-0	CE Contract Training : Professional Salary	98,738
10-406010-52102-0	CE Contract Training : Central Duplicating	200
10-406010-52104-0	CE Contract Training : Other - Supplies	2,000
10-406010-52105-0	CE Contract Training : Postage	50
10-406010-53100-0	CE Contract Training : Travel	2,600
10-406010-53500-0	CE Contract Training : Advertising	600
10-406010-54370-0	CE Contract Training : Instructional Sup	121,522
10-406010-54910-0	CE Contract Training : Consultant Instructional	430,175
Totals for DEPARTMENT: 406010 - CE Contract Training		706,385
10-406015-50301-0	Law Enforcement : CE: Part-time	9,988
10-406015-51101-0	Law Enforcement : Professional Salary	48,592
10-406015-52102-0	Law Enforcement : Central Duplicating	3,000
10-406015-52104-0	Law Enforcement : Other - Supplies	6,500
10-406015-52105-0	Law Enforcement : Postage	200
10-406015-53100-0	Law Enforcement : Travel	500
10-406015-54370-0	Law Enforcement : Instructional Supplies	11,000
Totals for DEPARTMENT: 406015 - Law Enforcement		79,780
10-406020-50301-0	Comm Health : CE: Part-time	121,200
10-406020-51101-0	Comm Health : Professional Salary	59,615
10-406020-51105-0	Comm Health : Miscellaneous Salary	1,409
10-406020-52102-0	Comm Health : Central Duplicating	1,000
10-406020-52104-0	Comm Health : Other - Supplies	1,400
10-406020-52105-0	Comm Health : Postage	500
10-406020-53100-0	Comm Health : Travel	900
10-406020-54370-0	Comm Health : Instructional Supplies	12,790
Totals for DEPARTMENT: 406020 - Comm Health		198,814
10-406021-50000-0	EMS/Health : Full Time	21,709
10-406021-51105-0	EMS/Health : Miscellaneous Salary	3,000
Totals for DEPARTMENT: 406021 - EMS/Health		24,709

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10-406030-51101-0	Director, ESEC : Professional Salary	62,424
10-406030-51102-0	Director, ESEC : Support Staff Salaries	54,205
10-406030-52102-0	Director, ESEC : Central Duplicating	250
10-406030-52104-0	Director, ESEC : Other - Supplies	5,000
10-406030-52105-0	Director, ESEC : Postage	200
10-406030-53100-0	Director, ESEC : Travel	6,000
Totals for DEPARTMENT: 406030 - Director, ESEC		128,079
10-406050-50301-0	CE Business/Computers : CE: Part-time	8,080
10-406050-52104-0	CE Business/Computers : Other - Supplies	500
10-406050-54370-0	CE Business/Computers : Instructional Su	2,000
10-406050-54910-0	CE Business/Computers : Consultant Instr	5,000
Totals for DEPARTMENT: 406050 - CE Business/Computers		15,580
10-406051-50301-0	CE Teacher Cert : CE: Part-time	63,766
10-406051-51101-0	CE Teacher Cert : Professional Salary	143,087
10-406051-51102-0	CE Teacher Cert : Support Staff Salaries	10,712
10-406051-51402-0	CE Teacher Cert : Non-Work Study	3,400
10-406051-52102-0	CE Teacher Cert : Central Duplicating	1,000
10-406051-52104-0	CE Teacher Cert : Other - Supplies	3,000
10-406051-52105-0	CE Teacher Cert : Postage	500
10-406051-52109-0	CE Teacher Cert : Teacher Mentors	14,250
10-406051-53101-0	CE Teacher Cert : Travel-Instructional	3,182
Totals for DEPARTMENT: 406051 - CE Teacher Cert		242,897
10-406080-50301-0	CE--Ranch Prog. Coord. : CE: Part-time	22,748
10-406080-51105-0	CE--Ranch Prog. Coord. : Miscellaneous S	638
10-406080-52104-0	CE--Ranch Prog. Coord. : Other - Supplies	12,000
10-406080-53500-0	CE--Ranch Prog. Coord. : Advertising	1,500
Totals for DEPARTMENT: 406080 - CE--Ranch Prog. Coord.		36,886
10-406081-50301-0	CE Equine Mgt Prod : CE: Part-time	3,898
10-406081-51101-0	CE Equine Mgt Prod : Professional Salary	30,954
10-406081-51102-0	CE Equine Mgt Prod : Support Staff Salary	19,589
10-406081-51105-0	CE Equine Mgt Prod : Miscellaneous Salary	2,727
10-406081-52102-0	CE Equine Mgt Prod : Central Duplicating	50
10-406081-52104-0	CE Equine Mgt Prod : Other - Supplies	60,000
10-406081-52105-0	CE Equine Mgt Prod : Postage	100
10-406081-52107-0	CE Equine Mgt Prod : Telephone Cell/LD	600
10-406081-53100-0	CE Equine Mgt Prod : Travel	400
Totals for DEPARTMENT: 406081 - CE Equine Mgt Prod		118,318
10-406082-51101-0	CE - Ranch Prog. Director : Professional	83,492
10-406082-51102-0	CE - Ranch Prog. Director : Support Staff	25,210
10-406082-52102-0	CE - Ranch Prog. Director : Central Duplicating	200
10-406082-52104-0	CE - Ranch Prog. Director : Other - Supplies	1,500
10-406082-52107-0	CE - Ranch Prog. Director : Telephone Ce	600
10-406082-53100-0	CE - Ranch Prog. Director : Travel	1,000
Totals for DEPARTMENT: 406082 - CE - Ranch Prog. Director		112,002

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10-406210-51101-0	Dean/Cont Ed : Professional Salary	87,394
10-406210-51102-0	Dean/Cont Ed : Support Staff Salaries	119,051
10-406210-52104-0	Dean/Cont Ed : Other - Supplies	8,000
10-406210-52105-0	Dean/Cont Ed : Postage	2,000
10-406210-52107-0	Dean/Cont Ed : Telephone Cell/LD	1,020
10-406210-53100-0	Dean/Cont Ed : Travel	2,000
Totals for DEPARTMENT: 406210 - Dean/Cont Ed		219,465
10-406500-51101-0	Work Force Education : Professional Salary	85,958
10-406500-52102-0	Work Force Education : Central Duplicating	150
10-406500-52104-0	Work Force Education : Other - Supplies	1,000
10-406500-52105-0	Work Force Education : Postage	50
10-406500-52107-0	Work Force Education : Telephone Cell/LD	600
10-406500-54950-0	Work Force Education : Other Expenses #1	41,250
10-406500-54985-0	Work Force Education : Other Expense 2	414,660
Totals for DEPARTMENT: 406500 - Work Force Education		543,668
10-406565-51101-0	Funded Community Prog. : Professional Salary	10,965
Totals for DEPARTMENT: 406565 - Funded Community Prog.		10,965
10-501010-50000-0	Library : Full Time	154,464
10-501010-50100-0	Library : Part Time	22,515
10-501010-50200-0	Library : Summer	7,150
10-501010-51101-0	Library : Professional Salary	236,829
10-501010-51102-0	Library : Support Staff Salaries	177,649
10-501010-51105-0	Library : Miscellaneous Salary	6,000
10-501010-52102-0	Library : Central Duplicating	600
10-501010-52104-0	Library : Other - Supplies	17,000
10-501010-52105-0	Library : Postage	400
10-501010-53100-0	Library : Travel	6,700
10-501010-53101-0	Library : Travel-Instructional	333
10-501010-55400-0	Library : Books	85,000
10-501010-55470-0	Library : Periodicals	85,000
10-501010-55520-0	Library : Binding	2,400
Totals for DEPARTMENT: 501010 - Library		802,040
10-501020-51101-0	University Center : Professional Salary	124,697
10-501020-51102-0	University Center : Support Staff Salaries	26,374
10-501020-52102-0	University Center : Central Duplicating	200
10-501020-52104-0	University Center : Other - Supplies	7,000
10-501020-52105-0	University Center : Postage	700
10-501020-53100-0	University Center : Travel	2,800
Totals for DEPARTMENT: 501020 - University Center		161,771
10-501030-52102-0	Faculty Prof. Devel. : Central Duplicating	100
10-501030-52104-0	Faculty Prof. Devel. : Other - Supplies	10,000
Totals for DEPARTMENT: 501030 - Faculty Prof. Devel.		10,100

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<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
10-501040-51101-0	Center for Teaching & Learning : Profess	163,575
10-501040-52104-0	Center for Teaching & Learning : Other -	500
10-501040-53100-0	Center for Teaching & Learning : Travel	7,800
Totals for DEPARTMENT: 501040 - Center for Teaching & Lea		171,875
10-501050-50450-0	Academic Support : Lab Assistants	66,261
10-501050-51101-0	Academic Support : Professional Salary	80,038
10-501050-51105-0	Academic Support : Miscellaneous Salary	24,000
10-501050-51402-0	Academic Support : Non-Work Study	9,500
10-501050-52102-0	Academic Support : Central Duplicating	25
10-501050-52104-0	Academic Support : Other - Supplies	1,000
10-501050-53100-0	Academic Support : Travel	1,500
Totals for DEPARTMENT: 501050 - Academic Support		182,324
10-501060-50002-0	LEAP : Faculty Stipends	15,000
10-501060-52104-0	LEAP : Other - Supplies	3,000
10-501060-53100-0	LEAP : Travel	3,000
10-501060-54950-0	LEAP : Other Expenses #1	10,000
Totals for DEPARTMENT: 501060 - LEAP		31,000
10-601020-50301-0	Community Programs : CE: Part-time	45,450
10-601020-51101-0	Community Programs : Professional Salary	32,896
10-601020-51105-0	Community Programs : Miscellaneous Salary	1,242
10-601020-52102-0	Community Programs : Central Duplicating	30
10-601020-52104-0	Community Programs : Other - Supplies	1,500
10-601020-52105-0	Community Programs : Postage	75
10-601020-53100-0	Community Programs : Travel	800
10-601020-53500-0	Community Programs : Advertising	1,000
10-601020-54370-0	Community Programs : Instructional Supplies	20,000
10-601020-54950-0	Community Programs : Other Expenses #1	7,000
Totals for DEPARTMENT: 601020 - Community Programs		109,993
10-601027-54950-0	Educational Alliance : Other Expenses #1	10,000
Totals for DEPARTMENT: 601027 - Educational Alliance		10,000
10-601033-54950-0	Sustainability : Other Expenses #1	10,000
Totals for DEPARTMENT: 601033 - Sustainability		10,000
10-601036-51101-0	Outreach Project : Professional Salary	40,456
10-601036-51105-0	Outreach Project : Miscellaneous Salary	800
10-601036-52102-0	Outreach Project : Central Duplicating	150
10-601036-52104-0	Outreach Project : Other - Supplies	2,500
10-601036-52105-0	Outreach Project : Postage	100
10-601036-53100-0	Outreach Project : Travel	1,000
Totals for DEPARTMENT: 601036 - Outreach Project		45,006
10-601037-52104-0	Int'l Exc.Program : Other - Supplies	2,050
Totals for DEPARTMENT: 601037 - Int'l Exc.Program		2,050

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10-602085-51101-0	SBDC 14 : Professional Salary	28,715
10-602085-51102-0	SBDC 14 : Support Staff Salaries	5,657
10-602085-52104-0	SBDC 14 : Other - Supplies	18,822
Totals for DEPARTMENT: 602085 - SBDC 14		53,194
10-602214-51101-0	RSVP-14 : Professional Salary	23,354
10-602214-51600-0	RSVP-14 : Fringe Benefits	7,327
10-602214-53070-0	RSVP-14 : Administrative	11,742
10-602214-53760-0	RSVP-14 : Software/Comp Maint Agreements	2,159
10-602214-53780-0	RSVP-14 : Rent	23,160
Totals for DEPARTMENT: 602214 - RSVP-14		67,742
10-701010-51101-0	Phy. Plant Gen Ser : Professional Salary	162,757
10-701010-51102-0	Phy. Plant Gen Ser : Support Staff Salary	40,539
10-701010-52102-0	Phy. Plant Gen Ser : Central Duplicating	500
10-701010-52104-0	Phy. Plant Gen Ser : Other - Supplies	42,800
10-701010-52105-0	Phy. Plant Gen Ser : Postage	50
10-701010-52107-0	Phy. Plant Gen Ser : Telephone Cell/LD	860
10-701010-53100-0	Phy. Plant Gen Ser : Travel	1,000
10-701010-53150-0	Phy. Plant Gen Ser : Auto Expense	35,000
10-701010-53153-0	Phy. Plant Gen Ser : Auto Lease	3,000
10-701010-53400-0	Phy. Plant Gen Ser : Property Insurance	242,500
10-701010-55101-0	Phy. Plant Gen Ser : Eq.>1000<5000	90,000
Totals for DEPARTMENT: 701010 - Phy. Plant Gen Ser		619,006
10-701030-51102-0	Building Maintain : Support Staff Salaries	133,827
10-701030-51105-0	Building Maintain : Miscellaneous Salary	1,224
10-701030-52104-0	Building Maintain : Other - Supplies	66,500
10-701030-53100-0	Building Maintain : Travel	500
10-701030-55101-0	Building Maintain : Eq.>1000<5000	3,000
Totals for DEPARTMENT: 701030 - Building Maintain		205,051
10-701040-51102-0	Custodial Service : Support Staff Salaries	582,454
10-701040-51103-0	Custodial Service : Overtime	5,899
10-701040-51105-0	Custodial Service : Miscellaneous Salary	4,356
10-701040-52104-0	Custodial Service : Other - Supplies	140,000
10-701040-55101-0	Custodial Service : Eq.>1000<5000	5,000
Totals for DEPARTMENT: 701040 - Custodial Service		737,709
10-701050-51102-0	Grounds : Support Staff Salaries	234,270
10-701050-51103-0	Grounds : Overtime	2,648
10-701050-51105-0	Grounds : Miscellaneous Salary	18,953
10-701050-52104-0	Grounds : Other - Supplies	96,420
10-701050-53100-0	Grounds : Travel	2,500
10-701050-55101-0	Grounds : Eq.>1000<5000	25,000
Totals for DEPARTMENT: 701050 - Grounds		379,791

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10-701060-51101-0	Cen Util System : Professional Salary	75,829
10-701060-51102-0	Cen Util System : Support Staff Salaries	123,136
10-701060-51103-0	Cen Util System : Overtime	2,648
10-701060-52104-0	Cen Util System : Other - Supplies	350,000
10-701060-55101-0	Cen Util System : Eq.>1000<5000	3,500
Totals for DEPARTMENT: 701060 - Cen Util System		555,113
10-701070-52700-0	Utilities : Electricity	1,340,000
10-701070-52720-0	Utilities : Gas	165,000
10-701070-52750-0	Utilities : Water	300,000
Totals for DEPARTMENT: 701070 - Utilities		1,805,000
10-701080-51102-0	Highlander Ranch : Support Staff Salaries	56,666
10-701080-51105-0	Highlander Ranch : Miscellaneous Salary	1,436
10-701080-52104-0	Highlander Ranch : Other - Supplies	10,000
10-701080-52770-0	Highlander Ranch : Utilities	53,040
10-701080-54950-0	Highlander Ranch : Other Expenses #1	70,000
Totals for DEPARTMENT: 701080 - Highlander Ranch		191,142
10-701085-54950-0	Northwood Inn : Other Expenses #1	5,000
Totals for DEPARTMENT: 701085 - Northwood Inn		5,000
10-801010-54946-0	Res/Curr Oper : : Projects	228,894
10-801010-54949-0	Res/Curr Oper : : McKown	140,000
10-801010-54956-0	Res/Curr Oper : : Balmos	15,000
10-801010-54957-0	Res/Curr Oper : : Gooch	15,000
10-801010-54958-0	Res/Curr Oper : : Pollard	15,000
10-801010-54959-0	Res/Curr Oper : : Canham	15,000
10-801010-54960-0	Res/Curr Oper : : Contingency	900,000
14-801010-54960-0	Res/Curr Oper : : Contingency	16,000
10-801010-54961-0	Res/Curr Oper : : Rhodes	15,000
10-801010-54962-0	Res/Curr Oper : : Special Contingency	84,139
Totals for DEPARTMENT: 801010 - Res/Curr Oper :		1,444,033
12-860450-56100-0	Theatre : Student Aid T & F	27,950
Totals for DEPARTMENT: 860450 - Theatre		27,950
12-860455-56100-0	Music : Student Aid T & F	72,241
Totals for DEPARTMENT: 860455 - Music		72,241
12-860470-56100-0	Student Govt : Student Aid T & F	6,360
Totals for DEPARTMENT: 860470 - Student Govt		6,360
12-860500-56100-0	Dependent Scholarships : Student Aid T &	120,000
Totals for DEPARTMENT: 860500 - Dependent Scholarships		120,000
12-860900-56100-0	McLennan Scholarships : Student Aid T &	205,800
Totals for DEPARTMENT: 860900 - McLennan Scholarships		205,800

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12-860905-56100-0	Honors College : Student Aid T & F	42,324
Totals for DEPARTMENT: 860905 - Honors College		42,324
12-860910-56100-0	Presidential Sch : Student Aid T & F	80,000
Totals for DEPARTMENT: 860910 - Presidential Sch		80,000
12-860911-56100-0	International Student : Student Aid T &	4,590
Totals for DEPARTMENT: 860911 - International Student		4,590
12-860912-56100-0	GEEd : Student Aid T & F	15,900
Totals for DEPARTMENT: 860912 - GEEd		15,900
12-860915-56100-0	Upward Bound : Student Aid T & F	6,360
Totals for DEPARTMENT: 860915 - Upward Bound		6,360
12-860920-56100-0	Phi Theta Kappa : Student Aid T & F	3,180
Totals for DEPARTMENT: 860920 - Phi Theta Kappa		3,180
10-861010-56811-0	Tuition Exemptions : In County Exemption	1,145,500
10-861010-56812-0	Tuition Exemptions : Out County Exemption	40,000
Totals for DEPARTMENT: 861010 - Tuition Exemptions		1,185,500
10-861015-56812-0	Tuition Waivers : Out County Exemptions/	7,000
10-861015-56813-0	Tuition Waivers : Out State Exemptions/W	95,000
Totals for DEPARTMENT: 861015 - Tuition Waivers		102,000
10-861030-56830-0	Fee Exemptions : Lab Fee Exemptions	2,000
10-861030-56833-0	Fee Exemptions : Special Fee Exemptions	300
10-861030-56836-0	Fee Exemptions : Miscellaneous Fee Exemp	6,500
10-861030-56839-0	Fee Exemptions : Music Fee Exemptions	400
Totals for DEPARTMENT: 861030 - Fee Exemptions		9,200
12-870020-56100-0	Baseball : Student Aid T & F	77,991
Totals for DEPARTMENT: 870020 - Baseball		77,991
12-870030-56100-0	Basketball - Mens : Student Aid T & F	54,269
Totals for DEPARTMENT: 870030 - Basketball - Mens		54,269
12-870040-56100-0	Basketball - Womens : Student Aid T & F	44,269
Totals for DEPARTMENT: 870040 - Basketball - Womens		44,269
12-870050-56100-0	Golf - Mens : Student Aid T & F	40,016
Totals for DEPARTMENT: 870050 - Golf - Mens		40,016
12-870060-56100-0	Golf - Womens : Student Aid T & F	30,016
Totals for DEPARTMENT: 870060 - Golf - Womens		30,016

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12-870070-56100-0	Softball - Womens : Student Aid T & F	51,797
Totals for DEPARTMENT: 870070 - Softball - Womens		51,797
12-870090-56100-0	Dance Company : Student Aid T & F	41,238
Totals for DEPARTMENT: 870090 - Dance Company		41,238
17-901010-51101-0	Intercol Athletics : Professional Salary	174,311
17-901010-51105-0	Intercol Athletics : Miscellaneous Sala	2,633
17-901010-51402-0	Intercol Athletics : Non-Work Study	575
17-901010-52102-0	Intercol Athletics : Central Duplicating	400
17-901010-52104-0	Intercol Athletics : Other - Supplies	20,000
17-901010-52105-0	Intercol Athletics : Postage	100
17-901010-52107-0	Intercol Athletics : Telephone Cell/LD	1,680
17-901010-53100-0	Intercol Athletics : Travel	2,000
17-901010-53104-0	Intercol Athletics : Post Season Tourna	65,000
17-901010-54920-0	Intercol Athletics : Officials	32,000
17-901010-56320-0	Intercol Athletics : Student Meals	10,000
Totals for DEPARTMENT: 901010 - Intercol Athletics		308,699
17-901011-52104-0	Sports Information : Other - Supplies	5,000
Totals for DEPARTMENT: 901011 - Sports Information		5,000
17-901020-51101-0	Baseball : Professional Salary	29,038
17-901020-52102-0	Baseball : Central Duplicating	50
17-901020-52104-0	Baseball : Other - Supplies	20,000
17-901020-52105-0	Baseball : Postage	100
17-901020-52107-0	Baseball : Telephone Cell/LD	1,320
17-901020-53100-0	Baseball : Travel	7,000
17-901020-56150-0	Baseball : Std Aid-Supplies	8,000
17-901020-56300-0	Baseball : Student - Apt Rent	83,000
17-901020-56320-0	Baseball : Student Meals	18,000
17-901020-56340-0	Baseball : Std Weekend Meal Exp	4,000
Totals for DEPARTMENT: 901020 - Baseball		170,508
17-901030-51101-0	Basketball - Mens : Professional Salary	29,912
17-901030-52102-0	Basketball - Mens : Central Duplicating	200
17-901030-52104-0	Basketball - Mens : Other - Supplies	7,500
17-901030-52105-0	Basketball - Mens : Postage	100
17-901030-52107-0	Basketball - Mens : Telephone Cell/LD	1,320
17-901030-53100-0	Basketball - Mens : Travel	11,000
17-901030-56150-0	Basketball - Mens : Std Aid-Supplies	7,500
17-901030-56300-0	Basketball - Mens : Student - Apt Rent	59,000
17-901030-56320-0	Basketball - Mens : Student Meals	18,000
17-901030-56340-0	Basketball - Mens : Std Weekend Meal Exp	8,000
Totals for DEPARTMENT: 901030 - Basketball - Mens		142,532

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<i>GL Account</i>	<i>General Ledger Account Description</i>	<i>Allocated Budget</i>
17-901040-51101-0	Basketball - Womens : Professional Salary	29,619
17-901040-52102-0	Basketball - Womens : Central Duplicating	200
17-901040-52104-0	Basketball - Womens : Other - Supplies	9,500
17-901040-52105-0	Basketball - Womens : Postage	100
17-901040-52107-0	Basketball - Womens : Telephone Cell/LD	1,320
17-901040-53100-0	Basketball - Womens : Travel	10,000
17-901040-56150-0	Basketball - Womens : Std Aid-Supplies	7,500
17-901040-56300-0	Basketball - Womens : Student - Apt Rent	60,000
17-901040-56320-0	Basketball - Womens : Student Meals	18,000
17-901040-56340-0	Basketball - Womens : Std Weekend Meal E	8,000
Totals for DEPARTMENT: 901040 - Basketball - Womens		144,239
17-901050-51101-0	Golf - Mens : Professional Salary	30,797
17-901050-52102-0	Golf - Mens : Central Duplicating	50
17-901050-52104-0	Golf - Mens : Other - Supplies	8,675
17-901050-52105-0	Golf - Mens : Postage	100
17-901050-52107-0	Golf - Mens : Telephone Cell/LD	660
17-901050-53100-0	Golf - Mens : Travel	19,000
17-901050-56150-0	Golf - Mens : Std Aid-Supplies	2,575
17-901050-56300-0	Golf - Mens : Student - Apt Rent	25,125
17-901050-56320-0	Golf - Mens : Student Meals	11,000
17-901050-56340-0	Golf - Mens : Std Weekend Meal Exp	2,000
Totals for DEPARTMENT: 901050 - Golf - Mens		99,982
17-901060-51101-0	Athletic Trainer : Professional Salary	46,463
17-901060-52104-0	Athletic Trainer : Other - Supplies	5,000
17-901060-52105-0	Athletic Trainer : Postage	200
17-901060-53100-0	Athletic Trainer : Travel	1,000
17-901060-54950-0	Athletic Trainer : Other Expenses #1	500
17-901060-55101-0	Athletic Trainer : Eq.>1000<5000	2,000
Totals for DEPARTMENT: 901060 - Athletic Trainer		55,163
17-901070-52102-0	Dance Company : Central Duplicating	200
17-901070-52104-0	Dance Company : Other - Supplies	3,500
17-901070-52105-0	Dance Company : Postage	150
17-901070-52107-0	Dance Company : Telephone Cell/LD	660
17-901070-53100-0	Dance Company : Travel	6,000
17-901070-56150-0	Dance Company : Std Aid-Supplies	7,000
17-901070-56300-0	Dance Company : Student - Apt Rent	35,000
17-901070-56320-0	Dance Company : Student Meals	4,000
Totals for DEPARTMENT: 901070 - Dance Company		56,510
17-901080-52102-0	Golf - Womens : Central Duplicating	50
17-901080-52104-0	Golf - Womens : Other - Supplies	5,500
17-901080-52105-0	Golf - Womens : Postage	25
17-901080-53100-0	Golf - Womens : Travel	16,500
17-901080-56150-0	Golf - Womens : Std Aid-Supplies	3,000
17-901080-56300-0	Golf - Womens : Student - Apt Rent	27,000
17-901080-56320-0	Golf - Womens : Student Meals	11,000
17-901080-56340-0	Golf - Womens : Std Weekend Meal Exp	2,000
Totals for DEPARTMENT: 901080 - Golf - Womens		65,075

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17-901090-51101-0	Softball - Womens : Professional Salary	29,912
17-901090-52102-0	Softball - Womens : Central Duplicating	25
17-901090-52104-0	Softball - Womens : Other - Supplies	12,000
17-901090-52107-0	Softball - Womens : Telephone Cell/LD	1,320
17-901090-53100-0	Softball - Womens : Travel	7,000
17-901090-56150-0	Softball - Womens : Std Aid-Supplies	3,000
17-901090-56300-0	Softball - Womens : Student - Apt Rent	56,000
17-901090-56320-0	Softball - Womens : Student Meals	5,000
17-901090-56340-0	Softball - Womens : Std Weekend Meal Exp	3,000
Totals for DEPARTMENT: 901090 - Softball - Womens		117,257
17-940020-52104-0	Bosque River Stage : Other - Supplies	1,900
17-940020-52105-0	Bosque River Stage : Postage	200
17-940020-52107-0	Bosque River Stage : Telephone Cell/LD	200
17-940020-54950-0	Bosque River Stage : Other Expenses #1	43,000
Totals for DEPARTMENT: 940020 - Bosque River Stage		45,300
17-950020-52104-0	Cafeteria : Other - Supplies	5,000
17-950020-54950-0	Cafeteria : Other Expenses #1	80,000
17-950020-55101-0	Cafeteria : Eq.>1000<5000	5,500
Totals for DEPARTMENT: 950020 - Cafeteria		90,500
17-950040-57030-0	Coin/Copy Machines : Supply Purchases	17,000
Totals for DEPARTMENT: 950040 - Coin/Copy Machines		17,000
Totals for General Ledger CLASS: 5 - Expenses		52,443,258