

General Ledger Account	Budget 2015-16
00-0-01010-4305-01 E & G : TUITION-IN DISTRICT & MINIMUM : MAIN CAMPUS	(1,423,510)
00-0-01010-4305-06 E & G : TUITION-IN DISTRICT & MINIMUM : Dual Credit	(100,000)
00-0-01010-4306-01 E & G : TUITION - OUT OF DISTRICT : MAIN CAMPUS	(7,026,724)
00-0-01010-4307-01 E & G : TUITION - OUT STATE/FOREIGN : MAIN CAMPUS	(707,940)
00-0-01010-4310-01 E & G : FEE - BUILDING USE : MAIN CAMPUS	(4,538,369)
00-0-01010-4315-01 E & G : FEE - ACTIVITY : MAIN CAMPUS	(20,000)
00-0-01010-4316-01 E & G : FEE - MATRICULATION : MAIN CAMPUS	(281,988)
00-0-01010-4317-01 E & G : FEE - CONTINUING ED : MAIN CAMPUS	(44,000)
00-0-01010-4318-01 E & G : FEE - NSR LATE FEE : MAIN CAMPUS	(6,000)
00-0-01010-4321-01 E & G : FEE - INTERNET COURSES : MAIN CAMPUS	(668,212)
00-0-01010-4322-01 E & G : FEE - LAB : MAIN CAMPUS	(420,000)
00-0-01010-4323-01 E & G : FEE - OTA KIT : MAIN CAMPUS	(1,700)
00-0-01010-4324-01 E & G : FEE - OUT OF DISTRICT : MAIN CAMPUS	(5,687,328)
00-0-01010-4325-01 E & G : FEE - TECHNOLOGY ACCESS : MAIN CAMPUS	(1,193,867)
00-0-01010-4325-06 E & G : FEE - TECHNOLOGY ACCESS : Dual Credit	(120,000)
00-0-01010-4326-01 E & G : FEE - PRIVATE INSTRUCTION : MAIN CAMPUS	(14,000)
00-0-01010-4327-01 E & G : FEE - PARKING : MAIN CAMPUS	(196,385)
00-0-01010-4330-01 E & G : Fee - Biology LabPaq : MAIN CAMPUS	(14,000)
00-0-01010-4359-01 E & G : Health Occupations Software : MAIN CAMPUS	(180,000)
00-0-01010-4360-01 E & G : TUITION - CRIMINAL JUSTICE CE : MAIN CAMPUS	(130,000)
00-0-01010-4361-01 E & G : TUITION - N/C FUNDABLE : MAIN CAMPUS	(100,000)
00-0-01010-4361-02 E & G : TUITION - N/C FUNDABLE : ELLIS CENTER	(85,000)
00-0-01010-4361-03 E & G : TUITION - N/C FUNDABLE : BI-STONE CENTER	(95,000)
00-0-01010-4361-04 E & G : TUITION - N/C FUNDABLE : MIDLOTHIAN	(3,800)
00-0-01010-4364-01 E & G : FEE - AMERICAN HONORS PROGRAM : MAIN CAMPUS	(360,000)
00-0-01010-4371-01 E & G : TUITION - COMMUNITY SERVICE ED : MAIN CAMPUS	(2,000)

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00-0-01010-4371-02 E & G : TUITION - COMMUNITY SERVICE ED : ELLIS CENTER	(4,500)
00-0-01010-4371-03 E & G : TUITION - COMMUNITY SERVICE ED : BI-STONE CENTER	(2,000)
00-0-01010-4371-04 E & G : TUITION - COMMUNITY SERVICE ED : MIDLOTHIAN	(6,000)
00-0-01010-4750-01 E & G : INSURANCE - HEALTH OCCUPATIONS : MAIN CAMPUS	(8,000)
00-0-01010-4752-01 E & G : POLICE ACADEMY INSURANCE : MAIN CAMPUS	(1,900)
00-0-01010-4753-01 E & G : FEE - NURSING MOCK TRIAL : MAIN CAMPUS	(2,500)
00-0-01010-4754-02 E & G : INSURANCE EMERGENCY MEDICAL : ELLIS CENTER	(10,000)
00-0-01010-4755-01 E & G : INSURANCE - AG TECH : MAIN CAMPUS	(950)
00-0-01010-4759-01 E & G : FIRE ACADEMY INSURANCE : MAIN CAMPUS	(2,600)
Totals for DEPARTMENT: 01010 - STUDENT INCOME	(23,458,273)
00-0-01015-4001-01 E & G : STATE APPR - ACADEMIC : MAIN CAMPUS	(15,266,373)
00-0-01015-4005-01 E & G : STATE APPR - INSURANCE : MAIN CAMPUS	(1,576,659)
00-0-01015-4033-01 E & G : STATE MATCH - ORP : MAIN CAMPUS	(136,098)
Totals for DEPARTMENT: 01015 - STATE APPROPRIATIONS	(16,979,130)
00-0-01017-4501-01 E & G : AD VALOREM TAXES : MAIN CAMPUS	(3,484,381)
Totals for DEPARTMENT: 01017 - LOCAL APPROPRIATIONS	(3,484,381)
00-0-03020-4130-01 E & G : TEXAS WORKSTUDY : MAIN CAMPUS	(63,694)
00-0-03020-4133-01 E & G : NSRP - REGULAR : MAIN CAMPUS	(96,637)
00-0-03020-4139-01 E & G : NSRP - OVER 70 : MAIN CAMPUS	(88,533)
00-0-03020-4xxx-01 E & G : AEL DISTANCE LEARNING: MAIN CAMPUS	(24,802)
00-0-03020-4263-01 E & G : TWC MFG CONSORTIUM - OWENS : MAIN CAMPUS	(96,686)
00-0-03020-4276-01 E & G : AEL STATE Y2: MAIN CAMPUS	(143,721)
00-0-03020-4292-01 E & G : SBDC STATE 2016 : MAIN CAMPUS	(111,254)

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00-0-03020-4296-01 E & G : SBDC STATE 2015 : MAIN CAMPUS	(8,294)
00-0-03020-4302-01 E & G : TWC SSB AMERICASE : MAIN CAMPUS	(13,379)
Totals for DEPARTMENT: 03020 - STATE GRANTS AND CONTRACTS	(647,000)
00-0-04010-4225-01 E & G : FEDERAL WORKSTUDY : MAIN CAMPUS	(208,738)
00-0-04010-4227-01 E & G : AEFLA FEDERAL CF Y1: MAIN CAMPUS	(290,646)
00-0-04010-4240-01 E & G : DOL SHALENET US : MAIN CAMPUS	(235,291)
00-0-04010-4241-01 E & G : ABE PROF DEV 2% Y2 : MAIN CAMPUS	(32,622)
00-0-04010-4267-01 E & G : ABE-TANF FED : MAIN CAMPUS	(40,092)
00-0-04010-4XXX-01 E & G : AEL TANF Y2: MAIN CAMPUS	(80,350)
00-0-04010-4273-01 E & G : AEL CIVICS CF Y1 : MAIN CAMPUS	(12,516)
00-0-04010-4277-01 E & G : SBDC - FEDERAL 2016 : MAIN CAMPUS	(103,777)
00-0-04010-4282-01 E & G : SBDC - FEDERAL 2015 : MAIN CAMPUS	(18,615)
00-0-04010-4287-01 E & G : AEFLA FEDERAL Y2 : MAIN CAMPUS	(591,491)
00-0-04010-4289-01 E & G : CARL PERKINS : MAIN CAMPUS	(612,878)
00-0-04010-4294-01 E & G : TRIO - STUDENT SUPPORT SVCS : MAIN CAMPUS	(374,335)
00-0-04010-4XXX-01 E & G : AEL CIVICS Y2: MAIN CAMPUS	(36,965)
Totals for DEPARTMENT: 04010 - FEDERAL GRANTS AND CONTRACTS	(2,638,316)

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00-0-04050-4144-01 E & G : HIGHER EDUCATION CENTERS : MAIN CAMPUS	(75,000)
Totals for DEPARTMENT: 04050 - PRIVATE GIFTS & GRANTS	(75,000)
00-0-05010-4346-01 E & G : MISC CONTINUING ED : MAIN CAMPUS	(20,000)
00-0-05010-4703-01 E & G : Ticket Sales - Planetarium : MAIN CAMPUS	(20,000)
00-0-05010-4739-01 E & G : PEARCE MUSUEM : MAIN CAMPUS	(8,000)
00-0-05010-4746-01 E & G : COSMETOLOGY SERVICES : MAIN CAMPUS	(9,000)
00-0-05010-4746-02 E & G : COSMETOLOGY SERVICES : ELLIS CENTER	(5,300)
00-0-05010-4747-01 E & G : Museum Special Programs : MAIN CAMPUS	(500)
00-0-05010-4758-01 E & G : N C RETIREMENT MGT FEE : MAIN CAMPUS	(3,600)
00-0-05010-4765-01 E & G : FEE-DRUG TEST : MAIN CAMPUS	(7,000)
00-0-05010-4766-01 E & G : MASSAGE SERVICES : MAIN CAMPUS	(12,000)
00-0-05010-4766-02 E & G : MASSAGE SERVICES : ELLIS CENTER	(15,000)
Totals for DEPARTMENT: 05010 - SALES/SERV - EDUCATIONAL ACT.	(100,400)
00-0-07010-4341-01 E & G : FEES - FOREIGN APPLICATION : MAIN CAMPUS	(8,000)
00-0-07010-4347-01 E & G : FEES - NURSING EXAM : MAIN CAMPUS	(12,000)
00-0-07010-4348-01 E & G : FEES - OTHER TESTING : MAIN CAMPUS	(4,800)
00-0-07010-4350-01 E & G : FEES - ASSET/COMPASS TESTS : MAIN CAMPUS	(80,000)
00-0-07010-4356-01 E & G : FEES - BACKGROUND CHECKS : MAIN CAMPUS	(900)
00-0-07010-4402-01 E & G : TESTING - OTHER : MAIN CAMPUS	(5,000)
00-0-07010-4440-01 E & G : TICKETS - PARKING : MAIN CAMPUS	(4,000)
00-0-07010-4451-01 E & G : LEASE - SWB MOBILE : MAIN CAMPUS	(50,000)
00-0-07010-4526-01 E & G : APPRO - PRIOR YEAR : MAIN CAMPUS	(232,600)
00-0-07010-4540-01 E & G : APPRO - PY SALARY SAVINGS : MAIN CAMPUS	
00-0-07010-4705-01 E & G : OTHER INCOME : MAIN CAMPUS	(50,000)
00-0-07010-4708-01 E & G : RETURN CHECK FEE : MAIN CAMPUS	(600)

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00-0-07010-4711-01 E & G : INTEREST INCOME : MAIN CAMPUS	(58,000)
00-0-07010-4731-01 E & G : LRC FEES & FINES : MAIN CAMPUS	(2,500)
00-0-07010-4732-01 E & G : TRANSCRIPTS : MAIN CAMPUS	(4,500)
00-0-07010-4733-01 E & G : FACILITIES RENTAL : MAIN CAMPUS	(33,000)
00-0-07010-4744-01 E & G : INTL STUDENT COURIER FEE : MAIN CAMPUS	(2,000)
00-0-07010-4763-01 E & G : Fee - Fire Commission Test : MAIN CAMPUS	(4,500)
00-0-07010-4828-01 E & G : COMMISSIONS : MAIN CAMPUS	(30,000)
Totals for DEPARTMENT: 07010 - OTHER SOURCES	(582,400)
TOTAL E&G REVENUES	(47,964,900)

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00-0-10100-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,000
00-0-10100-5240-01 E & G : POSTAGE : MAIN CAMPUS	500
00-0-10100-5400-01 E & G : TRAVEL : MAIN CAMPUS	18,000
00-0-10100-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	1,250
00-0-10100-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	3,000
Totals for DEPARTMENT: 10100 - BOARD OF TRUSTEES	24,750
00-0-10110-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	257,040
00-0-10110-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	80,672
00-0-10110-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	5,205
00-0-10110-5240-01 E & G : POSTAGE : MAIN CAMPUS	1,200
00-0-10110-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	3,000
00-0-10110-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	200
00-0-10110-5400-01 E & G : TRAVEL : MAIN CAMPUS	16,000
00-0-10110-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	12,000
00-0-10110-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	720
00-0-10110-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	1,361
Totals for DEPARTMENT: 10110 - PRESIDENT	377,398
00-0-10200-5126-01 E & G : PROF - PART TIME : MAIN CAMPUS	20,000
00-0-10200-5562-01 E & G : CONTRACTED SERVICES	
Totals for DEPARTMENT: 10200 - NC FOUNDATION	20,000
00-0-10205-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	112,200

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00-0-10205-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	35,015
00-0-10205-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	233
00-0-10205-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	7,000
00-0-10205-5240-01 E & G : POSTAGE : MAIN CAMPUS	1,300
00-0-10205-5320-01 E & G : ALUMNI OUTREACH : MAIN CAMPUS	3,895
00-0-10205-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	1,000
00-0-10205-5400-01 E & G : TRAVEL : MAIN CAMPUS	5,950
00-0-10205-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	2,400
00-0-10205-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
00-0-10205-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	322
Totals for DEPARTMENT: 10205 - VP OPERATIONS	169,795
00-0-10300-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	93,229
00-0-10300-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	83,561
00-0-10300-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	301,426
00-0-10300-5131-02 E & G : SUPP - FULL TIME : ELLIS CENTER	45,838
00-0-10300-5131-04 E & G : SUPP - FULL TIME : MIDLOTHIAN	49,819
00-0-10300-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	21,000
00-0-10300-5136-02 E & G : SUPP - PART TIME : ELLIS CENTER	18,000
00-0-10300-5136-03 E & G : SUPP - PART TIME : BI-STONE CENTER	2,000
00-0-10300-5136-04 E & G : SUPP - PART TIME : MIDLOTHIAN	9,940
00-0-10300-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	12,000
00-0-10300-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	1,623
00-0-10300-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	150
00-0-10300-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	1,500
00-0-10300-5232-02 E & G : SUPPLIES - COPIER : ELLIS CENTER	3,000
00-0-10300-5240-01 E & G : POSTAGE : MAIN CAMPUS	12,500

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00-0-10300-5250-01 E & G : ADVERTISING/PROMOTIONS : MAIN CAMPUS	500
00-0-10300-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : MAIN CAMPUS	400
00-0-10300-5349-01 E & G : REFUND DISBURSEMENTS : MAIN CAMPUS	18,146
00-0-10300-5349-02 E & G : REFUND DISBURSEMENTS : ELLIS CENTER	7,855
00-0-10300-5349-03 E & G : REFUND DISBURSEMENTS : BI-STONE CENTER	1,571
00-0-10300-5349-04 E & G : REFUND DISBURSEMENTS : MIDLOTHIAN	4,714
00-0-10300-5349-4I E & G : REFUND DISBURSEMENTS : Internet Instruction	7,856
00-0-10300-5351-01 E & G : BANK CHARGE-MC/VISA : MAIN CAMPUS	65,000
00-0-10300-5351-02 E & G : BANK CHARGE-MC/VISA : ELLIS CENTER	33,000
00-0-10300-5351-03 E & G : BANK CHARGE-MC/VISA : BI-STONE CENTER	6,500
00-0-10300-5351-04 E & G : BANK CHARGE-MC/VISA : MIDLOTHIAN	14,000
00-0-10300-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	1,650
00-0-10300-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	2,819
00-0-10300-5385-04 E & G : MAINTENANCE-OTHER : MIDLOTHIAN	100
00-0-10300-5400-01 E & G : TRAVEL : MAIN CAMPUS	8,000
00-0-10300-5400-02 E & G : TRAVEL : ELLIS CENTER	300
00-0-10300-5400-04 E & G : TRAVEL : MIDLOTHIAN	300
00-0-10300-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	3,000
Totals for DEPARTMENT: 10300 - BUSINESS SERVICES	831,297
00-0-10305-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	112,200
00-0-10305-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	48,454
00-0-10305-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	32,473
00-0-10305-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	7,000
00-0-10305-5240-01 E & G : POSTAGE : MAIN CAMPUS	500
00-0-10305-5250-01 E & G : ADVERTISING/PROMOTIONS : MAIN CAMPUS	1,000
00-0-10305-5400-01 E & G : TRAVEL : MAIN CAMPUS	5,000
00-0-10305-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	1,400

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Totals for DEPARTMENT: 10305 - VP FINANCE AND ADMIN	208,027
00-0-10350-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	93,009
00-0-10350-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	8,596
00-0-10350-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	4,875
00-0-10350-5240-01 E & G : POSTAGE : MAIN CAMPUS	200
00-0-10350-5250-01 E & G : ADVERTISING/PROMOTIONS : MAIN CAMPUS	2,540
00-0-10350-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	3,000
00-0-10350-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	330
00-0-10350-5400-01 E & G : TRAVEL : MAIN CAMPUS	3,500
00-0-10350-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	520
00-0-10350-5554-01 E & G : EVENTS - SPECIAL : MAIN CAMPUS	5,291
Totals for DEPARTMENT: 10350 - HUMAN RESOURCES	121,861
00-0-10355-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	96,900
00-0-10355-5137-01 E & G : STIPENDS : MAIN CAMPUS	500
00-0-10355-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,000
00-0-10355-5400-01 E & G : TRAVEL : MAIN CAMPUS	3,000
00-0-10355-5408-01 E & G : STAFF DEVELOPMENT - SPECIAL : MAIN CAMPUS	1,159
00-0-10355-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	2,400
00-0-10355-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
00-0-10355-5xxx-01 E & G : LEGAL CONTRACTED SERVICES	50,000
Totals for DEPARTMENT: 10355 - ASSOC VP HUMAN RESOURCES	156,439
00-0-10421-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	63,291
00-0-10421-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	47,620

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00-0-10421-5124-02 E & G : PARAPROF - FULL TIME : ELLIS CENTER	38,091
00-0-10421-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	115,862
00-0-10421-5131-02 E & G : SUPP - FULL TIME : ELLIS CENTER	48,371
00-0-10421-5131-03 E & G : SUPP - FULL TIME : BI-STONE CENTER	23,824
00-0-10421-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	30,000
00-0-10421-5136-02 E & G : SUPP - PART TIME : ELLIS CENTER	18,934
00-0-10421-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	5,000
00-0-10421-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	1,500
00-0-10421-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	1,312
00-0-10421-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	1,500
00-0-10421-5240-01 E & G : POSTAGE : MAIN CAMPUS	7,688
00-0-10421-5240-02 E & G : POSTAGE : ELLIS CENTER	300
00-0-10421-5240-03 E & G : POSTAGE : BI-STONE CENTER	300
00-0-10421-5257-01 E & G : STUDENT PHOTO IDS : MAIN CAMPUS	8,000
00-0-10421-5257-02 E & G : STUDENT PHOTO IDS : ELLIS CENTER	1,500
00-0-10421-5257-03 E & G : STUDENT PHOTO IDS : BI-STONE CENTER	700
00-0-10421-5257-04 E & G : STUDENT PHOTO IDS : MIDLOTHIAN	600
00-0-10421-5264-01 E & G : APPLY ONLINE : MAIN CAMPUS	4,256
00-0-10421-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	2,465
00-0-10421-5400-01 E & G : TRAVEL : MAIN CAMPUS	2,065
00-0-10421-5400-02 E & G : TRAVEL : ELLIS CENTER	500

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00-0-10421-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
00-0-10421-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	1,200
Totals for DEPARTMENT: 10421 - REGISTRAR	425,359
00-0-10422-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	56,100
00-0-10422-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	71,363
00-0-10422-5124-02 E & G : PARAPROF - FULL TIME : ELLIS CENTER	32,094
00-0-10422-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	25,633
00-0-10422-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	12,000
00-0-10422-5136-02 E & G : SUPP - PART TIME : ELLIS CENTER	4,200
00-0-10422-5137-02 E & G : STIPENDS : ELLIS CENTER	3,600
00-0-10422-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	5,000
00-0-10422-5233-01 E & G : SUPPLIES - OTHER : MAIN CAMPUS	3,000
00-0-10422-5240-01 E & G : POSTAGE : MAIN CAMPUS	12,250
00-0-10422-5301-01 E & G : ADMISSION MATERIALS : MAIN CAMPUS	44,400
00-0-10422-5359-01 E & G : COLLEGE DEVELOPMENT : MAIN CAMPUS	3,000
00-0-10422-5359-02 E & G : COLLEGE DEVELOPMENT : ELLIS CENTER	200
00-0-10422-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	600
00-0-10422-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	1,500
00-0-10422-5400-01 E & G : TRAVEL : MAIN CAMPUS	25,000
00-0-10422-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	1,440
00-0-10422-5463-02 E & G : TELEPHONE - STIPEND : ELLIS CENTER	480
00-0-10422-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	700
00-0-10422-5551-01 E & G : EVENTS - TOP DAWG : MAIN CAMPUS	8,000
00-0-10422-5553-01 E & G : EVENTS - COUNSELOR DAY : MAIN CAMPUS	800
00-0-10422-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	1,000

General Ledger Account	Budget 2015-16
Totals for DEPARTMENT: 10422 - STUDENT RECRUITING	312,360

General Ledger Account	Budget 2015-16
00-0-10423-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	142,856
00-0-10423-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	83,803
00-0-10423-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	24,181
00-0-10423-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	1,390
00-0-10423-5137-01 E & G : STIPENDS : MAIN CAMPUS	300
00-0-10423-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	4,735
00-0-10423-5240-01 E & G : POSTAGE : MAIN CAMPUS	50
00-0-10423-5241-01 E & G : POSTAGE METER : MAIN CAMPUS	7,884
00-0-10423-5256-01 E & G : ADVERTISING PROGRAMS : MAIN CAMPUS	36,190
00-0-10423-5258-01 E & G : ADVERTISING CAMPUSES : MAIN CAMPUS	13,000
00-0-10423-5259-01 E & G : ADVERTISING DIGITAL TARGETING : MAIN CAMPUS	16,316
00-0-10423-5260-01 E & G : SOFTWARE : MAIN CAMPUS	1,700
00-0-10423-5301-01 E & G : ADMISSION MATERIALS : MAIN CAMPUS	4,917
00-0-10423-5304-01 E & G : BROCHURES/NEWSLETTERS : MAIN CAMPUS	11,000
00-0-10423-5309-01 E & G : VIEWBOOK : MAIN CAMPUS	7,000
00-0-10423-5359-01 E & G : COLLEGE DEVELOPMENT : MAIN CAMPUS	13,500
00-0-10423-5360-01 E & G : IMAGE ENHANCEMENT : MAIN CAMPUS	6,000
00-0-10423-5335-01 E & G : MEMBERSHIPS/AWARDS : MAIN CAMPUS	3,000
00-0-10423-5255-01 E & G : EXPERIENCE MANAGEMENT: MAIN CAMPUS	1,000
00-0-10423-5255-02 E & G : EXPERIENCE MANAGEMENT: WAXAHACHIE	500
00-0-10423-5255-03 E & G : EXPERIENCE MANAGEMENT: MEXIA	500
00-0-10423-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	500
00-0-10423-5400-01 E & G : TRAVEL : MAIN CAMPUS	800
00-0-10423-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
00-0-10423-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	3,611
Totals for DEPARTMENT: 10423 - MARKETING	385,213

General Ledger Account	Budget 2015-16
00-0-10425-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	48,960
00-0-10425-5131-01 E & G : Support - FULL TIME : MAIN CAMPUS	11,901
00-0-10425-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	3,000
00-0-10425-5243-01 E & G : INTERNATIONAL POSTAGE : MAIN CAMPUS	3,348
00-0-10425-5252-01 E & G : INTL STUDENT COURIER : MAIN CAMPUS	500
00-0-10425-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : MAIN CAMPUS	425
00-0-10425-5400-01 E & G : TRAVEL : MAIN CAMPUS	5,000
00-0-10425-5539-01 E & G : EVENTS-INTL STUDENT DAY : MAIN CAMPUS	2,500
Totals for DEPARTMENT: 10425 - INTERNATIONAL	75,634
00-0-10450-5323-01 E & G : CLASS SCHEDULES : MAIN CAMPUS	13,700
00-0-10450-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	15,111
00-0-10450-5468-02 E & G : TELEPHONE-SERVICE : ELLIS CENTER	9,000
00-0-10450-5468-03 E & G : TELEPHONE-SERVICE : BI-STONE CENTER	6,718
00-0-10450-5468-04 E & G : TELEPHONE-SERVICE : MIDLOTHIAN	4,249
00-0-10450-5554-01 E & G : EVENTS - SPECIAL : MAIN CAMPUS	8,000
00-0-10450-5554-02 E & G : EVENTS - SPECIAL : ELLIS CENTER	2,500
00-0-10450-5554-03 E & G : EVENTS - SPECIAL : BI-STONE CENTER	500
00-0-10450-5554-04 E & G : EVENTS - SPECIAL : MIDLOTHIAN	1,000
Totals for DEPARTMENT: 10450 - PUBLIC INFORMATION	60,778
00-0-10520-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	137,921
00-0-10520-5121-02 E & G : PROF - FULL TIME : ELLIS CENTER	60,546
00-0-10520-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	113,680
00-0-10520-5124-02 E & G : PARAPROF - FULL TIME : ELLIS CENTER	63,015
00-0-10520-5124-03 E & G : PARAPROF - FULL TIME : BI-STONE CENTER	69,596
00-0-10520-5124-04 E & G : PARAPROF - FULL TIME : MIDLOTHIAN	41,000
00-0-10520-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	9,608
00-0-10520-5136-02 E & G : SUPP - PART TIME : ELLIS CENTER	9,180

General Ledger Account	Budget 2015-16
00-0-10520-5136-04 E & G : SUPP - PART TIME : MIDLOTHIAN	3,420
00-0-10520-5137-01 E & G : STIPENDS : MAIN CAMPUS	675
00-0-10520-5139-03 E & G : PT - TUTORS/DISABILITY SRVCS : BI-STONE CENTER	1,140
00-0-10520-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	3,000
00-0-10520-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	2,500
00-0-10520-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	1,000
00-0-10520-5240-01 E & G : POSTAGE : MAIN CAMPUS	118
00-0-10520-5240-04 E & G : POSTAGE : MIDLOTHIAN	50
00-0-10520-5260-01 E & G : SOFTWARE : MAIN CAMPUS	5,380
00-0-10520-5304-01 E & G : BROCHURES/NEWSLETTERS : MAIN CAMPUS	20
00-0-10520-5304-04 E & G : BROCHURES/NEWSLETTERS : MIDLOTHIAN	200
00-0-10520-5330-01 E & G : MEMBERSHIPS/DUES : MAIN CAMPUS	100
00-0-10520-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	3,823
00-0-10520-5400-01 E & G : TRAVEL : MAIN CAMPUS	3,000
00-0-10520-5400-02 E & G : TRAVEL : ELLIS CENTER	1,000
00-0-10520-5400-04 E & G : TRAVEL : MIDLOTHIAN	1,000
00-0-10520-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	1,000
00-0-10520-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	960
00-0-10520-5463-02 E & G : TELEPHONE - STIPEND : ELLIS CENTER	480
00-0-10520-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	2,500
Totals for DEPARTMENT: 10520 - COUNSELING SERVICES	535,912
00-0-10521-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	26,841
00-0-10521-5137-01 E & G : STIPENDS : MAIN CAMPUS	1,400
00-0-10521-5137-02 E & G : STIPENDS : ELLIS CENTER	8,000
00-0-10521-5137-03 E & G : STIPENDS : BI-STONE CENTER	3,000
00-0-10521-5137-04 E & G : STIPENDS : MIDLOTHIAN	3,800
00-0-10521-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,568

General Ledger Account	Budget 2015-16
00-0-10521-5240-01 E & G : POSTAGE : MAIN CAMPUS	611
00-0-10521-5317-01 E & G : APPRECIATION TOKENS : MAIN CAMPUS	2,683
00-0-10521-5319-01 E & G : MEET YOUR ADVISOR : MAIN CAMPUS	780
00-0-10521-5357-01 E & G : APPRECIATION LUNCHEON : MAIN CAMPUS	2,530
00-0-10521-5400-01 E & G : TRAVEL : MAIN CAMPUS	356
Totals for DEPARTMENT: 10521 - FACULTY CENTERED ADVISING	51,569
00-0-10522-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	105,565
00-0-10522-5139-01 E & G : PT - TUTORS/DISABILITY SRVCS : MAIN CAMPUS	9,325
00-0-10522-5139-02 E & G : PT - TUTORS/DISABILITY SRVCS : ELLIS CENTER	6,840
00-0-10522-5139-03 E & G : PT - TUTORS/DISABILITY SRVCS : BI-STONE CENTER	3,420
00-0-10522-5139-04 E & G : PT - TUTORS/DISABILITY SRVCS : MIDLOTHIAN	5,315
00-0-10522-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	100
00-0-10522-5400-01 E & G : TRAVEL : MAIN CAMPUS	350
00-0-10522-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	38,500
Totals for DEPARTMENT: 10522 - TUTORING SERVICES	169,415
00-0-10523-5400-01 E & G : FACULTY - FULL TIME	86,750
00-0-10523-5400-02: TRAVEL	8,000
00-0-10523-5400-03: TRAVEL	2,000
00-0-10523-5400-04: TRAVEL	4,000
00-0-10523-5400-01: TRAVEL	18,000
00-0-10523-5250-01: ADVERTISING/PROMOTIONS	5,000
Totals for DEPARTMENT: 10523 - TEA(M)2 QEP	123,750

General Ledger Account	Budget 2015-16
00-0-10525-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	112,200
00-0-10525-5121-02 E & G : PROF - FULL TIME : ELLIS CENTER	71,400
00-0-10525-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	35,015
00-0-10525-5131-02 E & G : SUPP - FULL TIME : MAIN CAMPUS	24,354
00-0-10525-5137-01 E & G : STIPENDS : MAIN CAMPUS	8,000
00-0-10525-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,000
00-0-10525-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	500
00-0-10525-5240-01 E & G : POSTAGE : MAIN CAMPUS	200
00-0-10525-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : MAIN CAMPUS	750
00-0-10525-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	1,328
00-0-10525-5400-01 E & G : TRAVEL : MAIN CAMPUS	5,000
00-0-10525-5400-02 E & G : TRAVEL : ELLIS CENTER	1,500
00-0-10525-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	2,400
00-0-10525-5463-02 E & G : TELEPHONE - STIPEND : ELLIS CENTER	960
Totals for DEPARTMENT: 10525 - VP STUDENT SERVICES	265,607

General Ledger Account	Budget 2015-16
00-0-10530-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	61,375
00-0-10530-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	156,739
00-0-10530-5124-02 E & G : PARAPROF - FULL TIME : ELLIS CENTER	33,985
00-0-10530-5124-04 E & G : PARAPROF - FULL TIME : MIDLOTHIAN	8,496
00-0-10530-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	47,092
00-0-10530-5131-02 E & G : SUPP - FULL TIME : ELLIS CENTER	22,549
00-0-10530-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	40,000
00-0-10530-5136-02 E & G : SUPP - PART TIME : ELLIS CENTER	4,000
00-0-10530-5136-03 E & G : SUPP - PART TIME : BI-STONE CENTER	20,000
00-0-10530-5157-01 E & G : COLLEGE WORK STUDY : MAIN CAMPUS	208,738
00-0-10530-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	3,000
00-0-10530-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	500
00-0-10530-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	500
00-0-10530-5240-01 E & G : POSTAGE : MAIN CAMPUS	4,000
00-0-10530-5240-02 E & G : POSTAGE : ELLIS CENTER	1,000
00-0-10530-5240-03 E & G : POSTAGE : BI-STONE CENTER	300
00-0-10530-5240-04 E & G : POSTAGE : MIDLOTHIAN	300
00-0-10530-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	500
00-0-10530-5400-01 E & G : TRAVEL : MAIN CAMPUS	3,300
00-0-10530-5400-02 E & G : TRAVEL : ELLIS CENTER	2,500
00-0-10530-5400-04 E & G : TRAVEL : MIDLOTHIAN	700
00-0-10530-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	700
00-0-10530-5558-01 E & G : CONTRACT SERVICES - Consultants : MAIN CAMPUS	5,000
00-0-10530-5558-02 E & G : CONTRACT SERVICES - Consultants : ELLIS CENTER	1,000
00-0-10530-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	105,848
00-0-10530-5562-02 E & G : CONTRACT SER-OTHER : ELLIS CENTER	44,104
00-0-10530-5562-03 E & G : CONTRACT SER-OTHER : BI-STONE CENTER	17,641
00-0-10530-5562-04 E & G : CONTRACT SER-OTHER : MIDLOTHIAN	8,821

General Ledger Account	Budget 2015-16
Totals for DEPARTMENT: 10530 - STUDENT FINANCIAL AID	802,688
00-0-10540-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	48,000
00-0-10540-5126-02 E & G : PROF - PART TIME : ELLIS CENTER	4,000
00-0-10540-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	12,000
00-0-10540-5137-02 E & G : STIPENDS : ELLIS CENTER	4,000
00-0-10540-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	3,000
00-0-10540-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	1,500
00-0-10540-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	500
00-0-10540-5240-01 E & G : POSTAGE : MAIN CAMPUS	100
00-0-10540-5307-01 E & G : STUDENT GUIDE/CALENDAR : MAIN CAMPUS	8,000
00-0-10540-5314-01 E & G : ORIENTATION : MAIN CAMPUS	500
00-0-10540-5400-01 E & G : TRAVEL : MAIN CAMPUS	2,000
00-0-10540-5400-02 E & G : TRAVEL : ELLIS CENTER	1,000
00-0-10540-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
00-0-10540-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	300
00-0-10540-5535-01 E & G : STUDENT GOVERNMENT : MAIN CAMPUS	14,000
00-0-10540-5535-02 E & G : STUDENT GOVERNMENT : ELLIS CENTER	4,000
00-0-10540-5535-03 E & G : STUDENT GOVERNMENT : BI-STONE CENTER	1,000
00-0-10540-5535-04 E & G : STUDENT GOVERNMENT : MIDLOTHIAN	1,500
00-0-10540-5536-01 E & G : STUDENT ACTIVITIES : MAIN CAMPUS	12,000
00-0-10540-5536-02 E & G : STUDENT ACTIVITIES : ELLIS CENTER	6,000
00-0-10540-5536-03 E & G : STUDENT ACTIVITIES : BI-STONE CENTER	1,000
00-0-10540-5541-01 E & G : EVENTS-BULLDOG BASH : MAIN CAMPUS	12,000
00-0-10540-5543-01 E & G : EVENTS-HOMECOMING : MAIN CAMPUS	3,000
00-0-10540-5725-01 E & G : SCHOLARSHIP - OTHER CHARGES : MAIN CAMPUS	4,000
00-0-10540-5725-02 E & G : SCHOLARSHIP - OTHER CHARGES : ELLIS CENTER	2,500
00-0-10540-5725-03 E & G : SCHOLARSHIP - OTHER CHARGES : BI-STONE CENTER	2,200
00-0-10540-5725-04 E & G : SCHOLARSHIP - OTHER CHARGES : MIDLOTHIAN	1,600

General Ledger Account	Budget 2015-16
Totals for DEPARTMENT: 10540 - STUDENT ACTIVITIES	150,180
00-0-10541-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	8,000
Totals for DEPARTMENT: 10541 - FYE	8,000
00-0-10542-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	79,683
00-0-10542-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	120,310
00-0-10542-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	14,425

General Ledger Account	Budget 2015-16
00-0-10542-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	9,700
00-0-10542-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,843
00-0-10542-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,157
00-0-10542-5561-01 E & G : CONTRACT SER-OFFICIALS : MAIN CAMPUS	1,500
Totals for DEPARTMENT: 10542 - INTRAMURALS	229,618
00-0-10600-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : MAIN CAMPUS	65,642
00-0-10600-5341-01 E & G : PROPERTY TAXES : MAIN CAMPUS	850
00-0-10600-5359-01 E & G : COLLEGE DEVELOPMENT : MAIN CAMPUS	100,000
00-0-10600-5359-02 E & G : COLLEGE DEVELOPMENT : ELLIS CENTER	25,000
00-0-10600-5366-01 E & G : TAX OFFICE SERVICES : MAIN CAMPUS	57,500
00-0-10600-5367-01 E & G : TIF TAX FUND : MAIN CAMPUS	41,500
00-0-10600-5540-01 E & G : EVENTS - COMMUNITY : MAIN CAMPUS	8,000
00-0-10600-5547-01 E & G : EVENTS-GRADUATION : MAIN CAMPUS	18,095
00-0-10600-5547-02 E & G : EVENTS-GRADUATION : ELLIS CENTER	12,000
00-0-10600-5554-01 E & G : EVENTS - SPECIAL : MAIN CAMPUS	5,359
00-0-10600-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	127,434
Totals for DEPARTMENT: 10600 - GENERAL INSTITUTIONAL	461,380
00-0-10650-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	11,700
00-0-10650-5409-01 E & G : TRAVEL-STAFF DEVELOPMENT : MAIN CAMPUS	52,000
00-0-10650-5411-01 E & G : TRAVEL-STAFF COMPETITIVE : MAIN CAMPUS	12,000
00-0-10650-7130-01 E & G : BEN-EDUC. REIMBURSEMENT : MAIN CAMPUS	50,000
Totals for DEPARTMENT: 10650 - PROFESSIONAL DEVELOPMENT	125,700

General Ledger Account	Budget 2015-16
00-0-10700-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	22,833
00-0-10700-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	31,050
00-0-10700-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,991
00-0-10700-5232-01 E & G : SUPPLIES - COPIER : MAIN CAMPUS	8,000
00-0-10700-5241-01 E & G : POSTAGE METER : MAIN CAMPUS	8,000
00-0-10700-5371-01 E & G : GRANT MATCH FOR SBDC LOCAL	1,370
00-0-10700-5375-01 E & G : INSURANCE/RISK MANAGEMENT	4,500
00-0-10700-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	11,131
00-0-10700-5400-01 E & G : TRAVEL : MAIN CAMPUS	500
00-0-10700-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	4,400
00-0-10700-5562-02 E & G : CONTRACT SER-OTHER : ELLIS CENTER	300
00-0-10700-5562-03 E & G : CONTRACT SER-OTHER : BI-STONE CENTER	91
00-0-10700-5562-04 E & G : CONTRACT SER-OTHER : MIDLOTHIAN	709
Totals for DEPARTMENT: 10700 - SWITCHBOARD/INST. SUPPORT	94,875
00-0-10701-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	73,494
00-0-10701-5124-02 E & G : PARAPROF - FULL TIME : ELLIS CENTER	44,832
00-0-10701-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	9,857
00-0-10701-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,000
00-0-10701-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	200
00-0-10701-5240-01 E & G : POSTAGE : MAIN CAMPUS	50
00-0-10701-5260-01 E & G : SOFTWARE : MAIN CAMPUS	1,000
00-0-10701-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : MAIN CAMPUS	574
00-0-10701-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	500
00-0-10701-5385-02 E & G : MAINTENANCE-OTHER : ELLIS CENTER	500
00-0-10701-5400-01 E & G : TRAVEL : MAIN CAMPUS	500
00-0-10701-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	600

General Ledger Account	Budget 2015-16
00-0-10701-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	1,500
Totals for DEPARTMENT: 10701 - MEDIA INTEGRATION	135,607
00-0-10702-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	25,321
Totals for DEPARTMENT: 10702 - MAIL ROOM	25,321
00-0-10705-5121-01 E & G : PROFESSIONAL - FULL TIME : MAIN CAMPUS	70,916
00-0-10705-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	258,163
00-0-10705-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	100,754
00-0-10705-5131-02 E & G : SUPP - FULL TIME : ELLIS CENTER	40,018
00-0-10705-5136-02 E & G : SUPP - PART TIME : ELLIS CENTER	9,360
00-0-10705-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,000
00-0-10705-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	3,000
00-0-10705-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	1,500
00-0-10705-5240-01 E & G : POSTAGE : MAIN CAMPUS	100
00-0-10705-5260-01 E & G : SOFTWARE : MAIN CAMPUS	241,510
00-0-10705-5380-01 E & G : REPAIRS - PC : MAIN CAMPUS	3,000
00-0-10705-5380-02 E & G : REPAIRS - PC : ELLIS CENTER	1,000
00-0-10705-5394-01 E & G : MAINTENANCE-RS6000 : MAIN CAMPUS	77,530
00-0-10705-5396-01 E & G : MAINTENANCE-COLLEAGUE : MAIN CAMPUS	332,000
00-0-10705-5400-01 E & G : TRAVEL : MAIN CAMPUS	11,218
00-0-10705-5400-02 E & G : TRAVEL : ELLIS CENTER	140
00-0-10705-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	600
00-0-10705-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	2,400
00-0-10705-5463-02 E & G : TELEPHONE - STIPEND : ELLIS CENTER	480
00-0-10705-5465-01 E & G : TELEPHONE-DED LINES : MAIN CAMPUS	148,600
00-0-10705-5465-02 E & G : TELEPHONE-DED LINES : ELLIS	41,760
00-0-10705-5465-08 E & G : TELEPHONE-DED LINES : FAIRFIELD	20,620

General Ledger Account	Budget 2015-16
00-0-10705-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	4,160
Totals for DEPARTMENT: 10705 - INFORMATION TECHNOLOGY	1,370,829

General Ledger Account	Budget 2015-16
00-0-10707-5260-01 E & G : SOFTWARE : MAIN CAMPUS	28,000
00-0-10707-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	700,000
00-0-10707-5567-01 E & G : CONTRACT SER - DATATEL : MAIN CAMPUS	125,000
Totals for DEPARTMENT: 10707 - INFO TECH - NEW INITIATIVES	853,000
00-0-10800-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	74,460
00-0-10800-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	56,942
00-0-10800-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	388,085
00-0-10800-5131-02 E & G : SUPP - FULL TIME : ELLIS CENTER	116,771
00-0-10800-5131-04 E & G : SUPP - FULL TIME : MIDLOTHIAN	24,275
00-0-10800-5133-01 E & G : SUPP STAFF - O/T : MAIN CAMPUS	7,862
00-0-10800-5133-02 E & G : SUPP STAFF - O/T : ELLIS CENTER	500
00-0-10800-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	32,723
00-0-10800-5136-02 E & G : SUPP - PART TIME : ELLIS CENTER	11,872
00-0-10800-5136-03 E & G : SUPP - PART TIME : BI-STONE CENTER	13,743
00-0-10800-5136-04 E & G : SUPP - PART TIME : BI-STONE CENTER	18,240
00-0-10800-5220-01 E & G : FUEL AND OIL : MAIN CAMPUS	19,200
00-0-10800-5223-01 E & G : AMMUNITION : MAIN CAMPUS	2,301
00-0-10800-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	7,000
00-0-10800-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	500
00-0-10800-5233-01 E & G : SUPPLIES - OTHER : MAIN CAMPUS	1,000
00-0-10800-5240-01 E & G : POSTAGE : MAIN CAMPUS	100
00-0-10800-5260-01 E & G : SOFTWARE : MAIN CAMPUS	916
00-0-10800-5330-01 E & G : MEMBERSHIPS/DUES : MAIN CAMPUS	317
00-0-10800-5375-01 E & G : INSURANCE : MAIN CAMPUS	297
00-0-10800-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	1,800
00-0-10800-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	2,000

General Ledger Account	Budget 2015-16
00-0-10800-5385-02 E & G : MAINTENANCE-OTHER : ELLIS CENTER	1,000
00-0-10800-5385-04 E & G : MAINTENANCE-OTHER : MIDLOTHIAN	750
00-0-10800-5393-01 E & G : MAINTENANCE-VEHICLES : MAIN CAMPUS	5,300
00-0-10800-5400-01 E & G : TRAVEL : MAIN CAMPUS	3,000
00-0-10800-5409-01 E & G : TRAVEL-STAFF DEVELOPMENT : MAIN CAMPUS	4,705
00-0-10800-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	5,000
00-0-10800-5468-02 E & G : TELEPHONE-SERVICE : ELLIS CENTER	1,500
00-0-10800-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	11,222
00-0-10800-6031-01 E & G : CAMPUS ALERT SYSTEM : MAIN CAMPUS	10,984
00-0-10800-6031-02 E & G : CAMPUS ALERT SYSTEM : ELLIS CENTER	1,374
00-0-10800-6031-03 E & G : CAMPUS ALERT SYSTEM : BI-STONE CENTER	2,077
00-0-10800-6031-04 E & G : CAMPUS ALERT SYSTEM : MIDLOTHIAN	2,508
00-0-10800-6037-01 E & G : UNIFORMS : MAIN CAMPUS	7,187
00-0-10800-6037-02 E & G : UNIFORMS : ELLIS CENTER	1,400
Totals for DEPARTMENT: 10800 - PUBLIC SAFETY	838,911
00-0-10900-5121-01 E & G : PROFESSIONAL FULL TIME	54,060
00-0-10900-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	500
00-0-10900-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	111
00-0-10900-5400-01 E & G : TRAVEL	1,000
Totals for DEPARTMENT: 10900 - INSTITUTIONAL RESEARCH	55,671
00-0-10905-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	112,200
00-0-10905-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	39,082
00-0-10905-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	920
00-0-10905-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,000
00-0-10905-5240-01 E & G : POSTAGE : MAIN CAMPUS	30

General Ledger Account	Budget 2015-16
00-0-10905-5260-01 E & G : SOFTWARE : MAIN CAMPUS	400
00-0-10905-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	1,649
00-0-10905-5400-01 E & G : TRAVEL : MAIN CAMPUS	5,000
00-0-10905-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	2,400
00-0-10905-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
Totals for DEPARTMENT: 10905 - VP ACCESS & ACCOUNTABILITY	164,161
00-0-10910-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	30,600
00-0-10910-5126-01 E & G : PROF - PART TIME : MAIN CAMPUS	100
00-0-10910-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	25,321
00-0-10910-5131-02 E & G : SUPP - FULL TIME : ELLIS CENTER	23,801
00-0-10910-5131-03 E & G : SUPP - FULL TIME : BI-STONE CENTER	31,635
00-0-10910-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	10,440
00-0-10910-5136-02 E & G : SUPP - PART TIME : ELLIS CENTER	16,161
00-0-10910-5136-04 E & G : SUPP - PART TIME : MIDLOTHIAN	20,200
00-0-10910-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,500
00-0-10910-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	500
00-0-10910-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	500
00-0-10910-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	150
00-0-10910-5240-01 E & G : POSTAGE : MAIN CAMPUS	200
00-0-10910-5240-02 E & G : POSTAGE : ELLIS CENTER	100
00-0-10910-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,500
00-0-10910-5400-02 E & G : TRAVEL : ELLIS CENTER	500
00-0-10910-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	1,000
00-0-10910-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	350
00-0-10910-5520-01 E & G : TESTING : MAIN CAMPUS	35,000
Totals for DEPARTMENT: 10910 - ACADEMIC SUPPORT/TESTING	199,558

General Ledger Account	Budget 2015-16
00-0-10920-5121-02 E & G : PROF - FULL TIME : Dual Credit	48,960
00-0-10920-5131-01 E & G : SUPPORT - FULL TIME : Dual Credit	29,122
00-0-10920-5131-03 E & G : SUPP - FULL TIME : Dual Credit	23,189
00-0-10920-5131-02 E & G : SUPP -FULL TIME : Dual Credit	28,004
00-0-10920-5230-01 E & G : SUPPLIES - GENERAL : Dual Credit	500
00-0-10920-5240-01 E & G : POSTAGE : Dual Credit	100
00-0-10920-5400-02 E & G : TRAVEL : Dual Credit	500
00-0-10920-5230-02 SUPPLIES	500
00-0-10920-5240-02	100
00-0-10920-5400-01	500
00-0-10920-5410-02	1,000
00-0-10920-5463-02	480
Totals for DEPARTMENT: 10920 - DUAL CREDIT ADMIN.	132,955
00-0-10911-5131-01 E & G : SUPPORT FULL TIME	11,901
00-0-10911-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	5,000
00-0-10911-5240-01 E & G : POSTAGE : MAIN CAMPUS	200
00-0-10911-5250-01 E & G : ADVERTISING/PROMOTIONS : MAIN CAMPUS	500
00-0-10911-5304-01 E & G : BROCHURES/NEWSLETTERS : MAIN CAMPUS	500
00-0-10911-5413-01 E & G : TRAVEL-STUDENT : MAIN CAMPUS	1,000
00-0-10911-5413-04 E & G : TRAVEL-STUDENT : Midlothian	1,000
00-0-10911-5400-01 E & G : TRAVEL : MAIN CAMPUS	350
00-0-10911-5400-04 E & G : TRAVEL : Midlothian	350
00-0-10911-5727-01 E & G : SCHOLARSHIP - HONORS : MAIN CAMPUS	30,000
00-0-10911-5727-04 E & G : SCHOLARSHIP - HONORS : Midlothian	10,000
00-0-10911-5353-01 RESERVE	264,000
Totals for DEPARTMENT: 10911 - HONORS PROGRAM	324,801

General Ledger Account	Budget 2015-16
00-0-10915-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	69,838
00-0-10915-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	16,964
00-0-10915-5136-03 E & G : SUPP - PART TIME : BI-STONE CENTER	1,440
00-0-10915-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	485
00-0-10915-5240-01 E & G : POSTAGE : MAIN CAMPUS	15
00-0-10915-5260-01 E & G : SOFTWARE : MAIN CAMPUS	4,000
00-0-10915-5400-01 E & G : TRAVEL : MAIN CAMPUS	700
00-0-10915-5526-01 E & G : INTERPRETING SERVICES : MAIN CAMPUS	25,000
Totals for DEPARTMENT: 10915 - DISABILITY SUPPORT SERVICES	118,442
00-0-19900-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	66,500
00-0-19900-5995-01 E & G : CONTINGENCY - COMP PAYOFF : MAIN CAMPUS	300,000
00-0-19900-7110-01 E & G : BEN-EMP RETIREMENT : MAIN CAMPUS	917,000
00-0-19900-7114-01 E & G : BEN-NSE DEP HEALTH INS : MAIN CAMPUS	71,000
00-0-19900-7115-01 E & G : BEN-NSE EMP HEALTH : MAIN CAMPUS	77,000
00-0-19900-7116-01 E & G : BEN-NSE RETIREE INS : MAIN CAMPUS	70,000
00-0-19900-7118-01 E & G : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	297,000
00-0-19900-7119-01 E & G : BEN-ORP MATCH : MAIN CAMPUS	130,000
00-0-19900-7121-01 E & G : BEN-SOCIAL SEC TAX MATCH : MAIN CAMPUS	155,000
00-0-19900-7122-01 E & G : BEN-UNEMP COMP INS : MAIN CAMPUS	72,000
00-0-19900-7123-01 E & G : BEN-WORKERS COMP INS : MAIN CAMPUS	114,000
00-0-19900-7124-01 E & G : BEN-NSE STATE RET MATCH : MAIN CAMPUS	81,000
00-0-19900-7125-01 E & G : BEN-ORP DIFFERENTIAL : MAIN CAMPUS	32,000
00-0-19900-7127-01 E & G : BEN - TRS 1ST 90 DAYS : MAIN CAMPUS	16,000
00-0-19900-7131-01 E & G : INS ACTIVE STATE EL. : MAIN CAMPUS	2,637,000
00-0-19900-7132-01 E & G : INS RETIREE STATE EL. : MAIN CAMPUS	631,000
00-0-19900-7134-01 E & G : ORP EMPLOYER (NC) SHARE : MAIN CAMPUS	130,000

General Ledger Account	Budget 2015-16
00-0-19900-7135-01 E & G : TRS EMPLOYER (NC) SHARE : MAIN CAMPUS	470,000
Totals for DEPARTMENT: 19900 - STAFF BENEFITS	6,266,500
00-0-30410-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	251,283
00-0-30410-5011-02 E & G : FACULTY - FULL TIME : ELLIS CENTER	212,383
00-0-30410-5011-03 E & G : FACULTY - FULL TIME : BI-STONE CENTER	109,470
00-0-30410-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	121,926
00-0-30410-5011-06 E & G : FACULTY - FULL TIME : Dual Credit	6,815
00-0-30410-5011-41 E & G : FACULTY - FULL TIME : INTERNET	24,751
00-0-30410-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	32,976
00-0-30410-5013-02 E & G : FACULTY - OVERLOAD : ELLIS CENTER	36,576
00-0-30410-5013-03 E & G : FACULTY - OVERLOAD : BI-STONE CENTER	16,848
00-0-30410-5013-04 E & G : FACULTY - OVERLOAD : MIDLOTHIAN	6,480
00-0-30410-5013-06 E & G : FACULTY - OVERLOAD : Dual Credit	13,590
00-0-30410-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	9,504
00-0-30410-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	2,160
00-0-30410-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	56,141
00-0-30410-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	9,990
00-0-30410-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	14,960
00-0-30410-5016-06 E & G : FACULTY - PART TIME : Dual Credit	39,888
00-0-30410-5016-41 E & G : FACULTY - PART TIME : INTERNET	41,057
00-0-30410-5016-4I E & G : FACULTY - PART TIME : Internet Instruction	1,800
00-0-30410-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800
00-0-30410-5137-02 E & G : STIPENDS : ELLIS CENTER	2,800
00-0-30410-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	15,673
00-0-30410-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	11,786
00-0-30410-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	4,000
00-0-30410-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	9,301

General Ledger Account	Budget 2015-16
00-0-30410-5230-06 E & G : SUPPLIES - GENERAL : Dual Credit	900
00-0-30410-5230-41 E & G : SUPPLIES - GENERAL : INTERNET	15,000
00-0-30410-5240-01 E & G : POSTAGE : MAIN CAMPUS	50
00-0-30410-5240-04 E & G : POSTAGE : MIDLOTHIAN	50
00-0-30410-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	4,000
00-0-30410-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	800
00-0-30410-5385-02 E & G : MAINTENANCE-OTHER : ELLIS CENTER	1,600
00-0-30410-5385-03 E & G : MAINTENANCE-OTHER : BI-STONE CENTER	100
00-0-30410-5385-04 E & G : MAINTENANCE-OTHER : MIDLOTHIAN	1,500
00-0-30410-5400-01 E & G : TRAVEL : MAIN CAMPUS	500
00-0-30410-5400-03 E & G : TRAVEL : BI-STONE CENTER	100
00-0-30410-5400-04 E & G : TRAVEL : MIDLOTHIAN	100
00-0-30410-5400-06 E & G : TRAVEL : Dual Credit	2,000
00-0-30410-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	400
00-0-30410-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	500
00-0-30410-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	300
Totals for DEPARTMENT: 30410 - BIOLOGICAL SCIENCES	1,082,858
00-0-30411-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	2,880
00-0-30411-5013-02 E & G : FACULTY - OVERLOAD : ELLIS CENTER	720
00-0-30411-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	7,200
00-0-30411-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	4,320
00-0-30411-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	5,615
00-0-30411-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	2,736
00-0-30411-5016-41 E & G : FACULTY - PART TIME : INTERNET	18,000
00-0-30411-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	100
00-0-30411-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	1,428
00-0-30411-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	500

General Ledger Account	Budget 2015-16
Totals for DEPARTMENT: 30411 - HOME ECONOMICS - NUTRITION	43,499
00-0-30420-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	3,022
00-0-30420-5013-02 E & G : FACULTY - OVERLOAD : ELLIS CENTER	1,119
00-0-30420-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	5,141
00-0-30420-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	1,442
00-0-30420-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	3,197
00-0-30420-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	2,568
00-0-30420-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	4,155
00-0-30420-5016-06 E & G : FACULTY - PART TIME : Dual Credit	1,598
00-0-30420-5016-41 E & G : FACULTY - PART TIME : INTERNET	8,352
00-0-30420-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800
00-0-30420-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,500
00-0-30420-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	140
00-0-30420-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	100
00-0-30420-5240-01 E & G : POSTAGE : MAIN CAMPUS	200
00-0-30420-5400-01 E & G : TRAVEL : MAIN CAMPUS	500
00-0-30420-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	120
00-0-30420-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	120
00-0-30420-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	240
Totals for DEPARTMENT: 30420 - EDUCATION	37,314
00-0-30600-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	195,734
00-0-30600-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	37,339
00-0-30600-5011-4I E & G : FACULTY - FULL TIME : Internet Instruction	17,972
00-0-30600-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	2,736
00-0-30600-5013-04 E & G : FACULTY - OVERLOAD : MIDLOTHIAN	3,461

General Ledger Account	Budget 2015-16
00-0-30600-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	10,800
00-0-30600-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	25,999
00-0-30600-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	10,800
00-0-30600-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	8,352
00-0-30600-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	9,648
00-0-30600-5016-41 E & G : FACULTY - PART TIME : INTERNET	29,777
00-0-30600-5137-01 E & G : STIPENDS : MAIN CAMPUS	15,000
00-0-30600-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,990
00-0-30600-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	100
00-0-30600-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	500
00-0-30600-5240-01 E & G : POSTAGE : MAIN CAMPUS	10
00-0-30600-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	500
00-0-30600-5400-01 E & G : TRAVEL : MAIN CAMPUS	500
00-0-30600-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	500
00-0-30600-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	12,000
00-0-30600-5562-02 E & G : CONTRACT SER-OTHER : ELLIS CENTER	5,000
00-0-30600-5562-04 E & G : CONTRACT SER-OTHER : MIDLOTHIAN	1,600
Totals for DEPARTMENT: 30600 - KINESIOLOGY	390,318
00-0-30605-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	88,486
00-0-30605-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	24,916

General Ledger Account	Budget 2015-16
00-0-30605-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	12,000
00-0-30605-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,000
00-0-30605-5240-01 E & G : POSTAGE : MAIN CAMPUS	150
00-0-30605-5400-01 E & G : TRAVEL : MAIN CAMPUS	3,000
00-0-30605-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
Totals for DEPARTMENT: 30605 - ATHLETIC DIRECTOR	131,032
00-0-30701-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	87,396
00-0-30701-5011-41 E & G : FACULTY - FULL TIME : INTERNET	9,242
00-0-30701-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	6,480
00-0-30701-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	7,200
00-0-30701-5013-4I E & G : FACULTY - OVERLOAD : Internet Instruction	1,440
00-0-30701-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	29,519
00-0-30701-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	48,816
00-0-30701-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	5,760
00-0-30701-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	5,760
00-0-30701-5016-06 E & G : FACULTY - PART TIME : Dual Credit	2,880
00-0-30701-5016-41 E & G : FACULTY - PART TIME : INTERNET	52,488
00-0-30701-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800
00-0-30701-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	5,000
00-0-30701-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	200
00-0-30701-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	200
00-0-30701-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	473
00-0-30701-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	200
00-0-30701-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,000
00-0-30701-5400-02 E & G : TRAVEL : ELLIS CENTER	200
00-0-30701-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	2,280
00-0-30701-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	1,200

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00-0-30701-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	360
00-0-30701-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	720
00-0-30701-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	160
00-0-30701-5562-02 E & G : CONTRACT SER-OTHER : ELLIS CENTER	845
00-0-30701-5725-01 E & G : SCHOLARSHIP	10,000
Totals for DEPARTMENT: 30701 - FINE/APPLIED ARTS - ART	282,619
00-0-30702-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	113,357
00-0-30702-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	8,903
00-0-30702-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	39,744
00-0-30702-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	10,654
00-0-30702-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	5,760
00-0-30702-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	2,736
00-0-30702-5016-06 E & G : FACULTY - PART TIME : Dual Credit	2,880
00-0-30702-5016-41 E & G : FACULTY - PART TIME : INTERNET	20,376
00-0-30702-5126-01 E & G : PROF - PART TIME : MAIN CAMPUS	27,000
00-0-30702-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800
00-0-30702-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,000
00-0-30702-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	50
00-0-30702-5240-01 E & G : POSTAGE : MAIN CAMPUS	100
00-0-30702-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	2,500
00-0-30702-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,500
00-0-30702-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	5,391
00-0-30702-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	240
00-0-30702-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	240
00-0-30702-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	240
00-0-30702-5412-01 E & G : TRAVEL-RECRUITING : MAIN CAMPUS	1,960

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00-0-30702-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
00-0-30702-5562-01 E & G : CONTRACTED SERVICES	2,595
00-0-30702-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	120
Totals for DEPARTMENT: 30702 - FINE APPLIED ARTS - INS. MUSIC	251,626
00-0-30703-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	104,372
00-0-30703-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	7,684
00-0-30703-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	14,220
00-0-30703-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	3,000
00-0-30703-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	60
00-0-30703-5240-01 E & G : POSTAGE : MAIN CAMPUS	100
00-0-30703-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	6,853
00-0-30703-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,000
00-0-30703-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	716
00-0-30703-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	240
00-0-30703-5412-01 E & G : TRAVEL-RECRUITING : MAIN CAMPUS	2,000
00-0-30703-5413-01 E & G : TRAVEL-STUDENT : MAIN CAMPUS	2,500
00-0-30703-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	240
00-0-30703-5544-01 E & G : EVENTS-MUSICAL : MAIN CAMPUS	7,147
00-0-30703-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	7,594
Totals for DEPARTMENT: 30703 - FINE/APPLIED ARTS-VOCAL MUSIC	157,726
00-0-30704-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	60,424
00-0-30704-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	30,404
00-0-30704-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	2,880
00-0-30704-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	6,336
00-0-30704-5016-41 E & G : FACULTY - PART TIME : INTERNET	2,880

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00-0-30704-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	3,500
00-0-30704-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	409
00-0-30704-5240-01 E & G : POSTAGE : MAIN CAMPUS	100
00-0-30704-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,000
00-0-30704-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	994
00-0-30704-5413-01 E & G : TRAVEL-STUDENT : MAIN CAMPUS	4,840
00-0-30704-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	120
00-0-30704-5544-01 E & G : EVENTS-MUSICAL : MAIN CAMPUS	8,000
00-0-30704-5545-01 E & G : EVENTS-DRAMA : MAIN CAMPUS	1,000
00-0-30704-5545-04 E & G : EVENTS-DRAMA : MIDLOTHIAN	406
00-0-30704-5580-01 E & G : RENTAL - FACILITIES : MAIN CAMPUS	550
Totals for DEPARTMENT: 30704 - FINE APPLIED ARTS - DRAMA	123,843
00-0-30705-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	62,898
00-0-30705-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	5,000
00-0-30705-5240-01 E & G : POSTAGE : MAIN CAMPUS	100
00-0-30705-5301-01 E & G : ADMISSION MATERIALS : MAIN CAMPUS	2,450
00-0-30705-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	9,000
00-0-30705-5400-01 E & G : TRAVEL : MAIN CAMPUS	5,000
00-0-30705-5412-01 E & G : TRAVEL-RECRUITING : MAIN CAMPUS	8,000
00-0-30705-5413-01 E & G : TRAVEL-STUDENT : MAIN CAMPUS	3,540
00-0-30705-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	2,000
Totals for DEPARTMENT: 30705 - MARCHING BAND	97,988
00-0-30800-5011-41 E & G : FACULTY - FULL TIME : INTERNET	46,209
00-0-30800-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	1,200
00-0-30800-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	15,357

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00-0-30800-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	10,606
00-0-30800-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	7,678
00-0-30800-5016-41 E & G : FACULTY - PART TIME : INTERNET	2,880
00-0-30800-5137-41 E & G : STIPENDS : INTERNET	2,800
00-0-30800-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,000
00-0-30800-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	120
00-0-30800-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	96
00-0-30800-5240-01 E & G : POSTAGE : MAIN CAMPUS	70
00-0-30800-5400-01 E & G : TRAVEL : MAIN CAMPUS	500
00-0-30800-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	1,000
00-0-30800-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	400
00-0-30800-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	120
Totals for DEPARTMENT: 30800 - FOREIGN LANGUAGE	90,036
00-0-30801-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	450
00-0-30801-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	2,358
00-0-30801-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	169
Totals for DEPARTMENT: 30801 - FOREIGN LANGUAGE - C.E.	2,977
00-0-30900-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	454,502
00-0-30900-5011-02 E & G : FACULTY - FULL TIME : ELLIS CENTER	149,480
00-0-30900-5011-03 E & G : FACULTY - FULL TIME : BI-STONE CENTER	24,170
00-0-30900-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	37,339
00-0-30900-5011-06 E & G : FACULTY - FULL TIME : Dual Credit	48,171
00-0-30900-5011-41 E & G : FACULTY - FULL TIME : INTERNET	87,718
00-0-30900-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	8,424
00-0-30900-5013-02 E & G : FACULTY - OVERLOAD : ELLIS CENTER	7,973

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00-0-30900-5013-03 E & G : FACULTY - OVERLOAD : BI-STONE CENTER	9,673
00-0-30900-5013-04 E & G : FACULTY - OVERLOAD : MIDLOTHIAN	3,672
00-0-30900-5013-06 E & G : FACULTY - OVERLOAD : Dual Credit	9,566
00-0-30900-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	60,774
00-0-30900-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	24,530
00-0-30900-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	65,312
00-0-30900-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	14,038
00-0-30900-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	38,372
00-0-30900-5016-06 E & G : FACULTY - PART TIME : Dual Credit	124,247
00-0-30900-5016-41 E & G : FACULTY - PART TIME : INTERNET	58,524
00-0-30900-5016-4I E & G : FACULTY - PART TIME : Internet Instruction	1,440
00-0-30900-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	11,596
00-0-30900-5137-01 E & G : STIPENDS : MAIN CAMPUS	5,600
00-0-30900-5137-03 E & G : STIPENDS : BI-STONE CENTER	1,000
00-0-30900-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	3,089
00-0-30900-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	1,000
00-0-30900-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	1,000
00-0-30900-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	500
00-0-30900-5240-01 E & G : POSTAGE : MAIN CAMPUS	200
00-0-30900-5400-01 E & G : TRAVEL : MAIN CAMPUS	500
00-0-30900-5400-02 E & G : TRAVEL : ELLIS CENTER	500
00-0-30900-5400-03 E & G : TRAVEL : BI-STONE CENTER	457
00-0-30900-5400-06 E & G : TRAVEL : Dual Credit	5,000
00-0-30900-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	2,500
00-0-30900-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	500
00-0-30900-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	2,500
00-0-30900-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	1,943
00-0-30900-5410-06 E & G : TRAVEL-P/R CONTRACTS : Dual Credit	2,000
00-0-30900-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	400

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Totals for DEPARTMENT: 30900 - LETTERS - ENGLISH/PHIL	1,268,210
00-0-30902-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	119,676
00-0-30902-5011-02 E & G : FACULTY - FULL TIME : ELLIS CENTER	60,200
00-0-30902-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	30,404
00-0-30902-5011-41 E & G : FACULTY - FULL TIME : INTERNET	12,528
00-0-30902-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	12,960
00-0-30902-5013-02 E & G : FACULTY - OVERLOAD : ELLIS CENTER	3,240
00-0-30902-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	25,272
00-0-30902-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	20,160
00-0-30902-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	21,600
00-0-30902-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	12,672
00-0-30902-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	10,080
00-0-30902-5016-06 E & G : FACULTY - PART TIME : Dual Credit	18,000
00-0-30902-5016-41 E & G : FACULTY - PART TIME : INTERNET	32,040
00-0-30902-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800
00-0-30902-5137-04 E & G : STIPENDS : MIDLOTHIAN	2,800
00-0-30902-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,000
00-0-30902-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	500
00-0-30902-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	300
00-0-30902-5240-01 E & G : POSTAGE : MAIN CAMPUS	50
00-0-30902-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	100
00-0-30902-5400-01 E & G : TRAVEL : MAIN CAMPUS	500
00-0-30902-5400-02 E & G : TRAVEL : ELLIS CENTER	200
00-0-30902-5400-04 E & G : TRAVEL : MIDLOTHIAN	200
00-0-30902-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	1,500
00-0-30902-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	500
00-0-30902-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	500

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00-0-30902-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	300
00-0-30902-5410-06 E & G : TRAVEL-P/R CONTRACTS : Dual Credit	300
00-0-30902-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	480
Totals for DEPARTMENT: 30902 - LETTERS - SPEECH	391,862
00-0-30904-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	46,209
00-0-30904-5011-02 E & G : FACULTY - FULL TIME : ELLIS CENTER	52,415
00-0-30904-5011-03 E & G : FACULTY - FULL TIME : BI-STONE CENTER	23,901
00-0-30904-5011-04 E & G : FACULTY - FULL TIME : BI-STONE CENTER	43,821
00-0-30904-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	7,833
00-0-30904-5013-02 E & G : FACULTY - OVERLOAD : ELLIS CENTER	5,209
00-0-30904-5013-03 E & G : FACULTY - OVERLOAD : BI-STONE CENTER	2,687
00-0-30904-5013-04 E & G : FACULTY - OVERLOAD : MIDLOTHIAN	168
00-0-30904-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	17,738
00-0-30904-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	52,560
00-0-30904-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	7,440
00-0-30904-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	16,680
00-0-30904-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	17,807
00-0-30904-5016-41 E & G : FACULTY - PART TIME : INTERNET	4,080
00-0-30904-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	12,647
00-0-30904-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	3,000
00-0-30904-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	2,000
00-0-30904-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	100
00-0-30904-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	300
00-0-30904-5240-01 E & G : POSTAGE : MAIN CAMPUS	100
00-0-30904-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	2,000
00-0-30904-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	2,000
00-0-30904-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	300

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00-0-30904-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	300
00-0-30904-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	360
Totals for DEPARTMENT: 30904 - PASS PROGRAM	321,655
00-0-31000-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	68,145
00-0-31000-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	7,200
00-0-31000-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	4,320
00-0-31000-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	8,646
00-0-31000-5016-06 E & G : FACULTY - PART TIME : Dual Credit	8,640
00-0-31000-5016-41 E & G : FACULTY - PART TIME : INTERNET	36,000
00-0-31000-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800
00-0-31000-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,000
00-0-31000-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	2,000

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00-0-31000-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	200
00-0-31000-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	729
00-0-31000-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	289
00-0-31000-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	2,000
00-0-31000-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	431
Totals for DEPARTMENT: 31000 - PHYSICAL SCIENCES	143,400
00-0-31001-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	211,784
00-0-31001-5011-02 E & G : FACULTY - FULL TIME : ELLIS CENTER	131,208
00-0-31001-5011-03 E & G : FACULTY - FULL TIME : BI-STONE CENTER	41,206
00-0-31001-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	77,295
00-0-31001-5011-06 E & G : FACULTY - FULL TIME : Dual Credit	64,119
00-0-31001-5011-41 E & G : FACULTY - FULL TIME : INTERNET	24,770
00-0-31001-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	5,279
00-0-31001-5013-02 E & G : FACULTY - OVERLOAD : ELLIS CENTER	22,176
00-0-31001-5013-03 E & G : FACULTY - OVERLOAD : BI-STONE CENTER	6,480
00-0-31001-5013-04 E & G : FACULTY - OVERLOAD : MIDLOTHIAN	9,598
00-0-31001-5013-06 E & G : FACULTY - OVERLOAD : Dual Credit	6,912
00-0-31001-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	36,552
00-0-31001-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	28,898
00-0-31001-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	38,298
00-0-31001-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	7,200
00-0-31001-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	9,000
00-0-31001-5016-06 E & G : FACULTY - PART TIME : Dual Credit	43,868
00-0-31001-5016-41 E & G : FACULTY - PART TIME : INTERNET	37,800
00-0-31001-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800
00-0-31001-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	3,000

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00-0-31001-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	840
00-0-31001-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	300
00-0-31001-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	485
00-0-31001-5240-01 E & G : POSTAGE : MAIN CAMPUS	100
00-0-31001-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,500
00-0-31001-5400-02 E & G : TRAVEL : ELLIS CENTER	100
00-0-31001-5400-04 E & G : TRAVEL : MIDLOTHIAN	16
00-0-31001-5400-06 E & G : TRAVEL : Dual Credit	6,500
00-0-31001-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	1,500
00-0-31001-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	1,320
00-0-31001-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	500
00-0-31001-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	285
00-0-31001-5410-06	240
00-0-31001-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	500
Totals for DEPARTMENT: 31001 - MATHEMATICS	822,429
00-0-31002-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	175,687
00-0-31002-5011-02 E & G : FACULTY - FULL TIME : ELLIS CENTER	27,725
00-0-31002-5011-03 E & G : FACULTY - FULL TIME : BI-STONE CENTER	23,901
00-0-31002-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	27,758
00-0-31002-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	15,263
00-0-31002-5013-02 E & G : FACULTY - OVERLOAD : ELLIS CENTER	960
00-0-31002-5013-03 E & G : FACULTY - OVERLOAD : BI-STONE CENTER	4,981
00-0-31002-5013-04 E & G : FACULTY - OVERLOAD : MIDLOTHIAN	1,896
00-0-31002-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	33,013
00-0-31002-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	76,070
00-0-31002-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	70,464
00-0-31002-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	22,347

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00-0-31002-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	28,893
00-0-31002-5016-41 E & G : FACULTY - PART TIME : INTERNET	20,033
00-0-31002-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800
00-0-31002-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,000
00-0-31002-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	140
00-0-31002-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	200
00-0-31002-5240-01 E & G : POSTAGE : MAIN CAMPUS	100
00-0-31002-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	200
00-0-31002-5400-01 E & G : TRAVEL : MAIN CAMPUS	500
00-0-31002-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	1,500
00-0-31002-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	1,500
00-0-31002-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	780
00-0-31002-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	500
00-0-31002-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	256
Totals for DEPARTMENT: 31002 - MATH - PASS PROGRAM	538,467
00-0-31004-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	51,740
00-0-31004-5011-02 E & G : FACULTY - FULL TIME : ELLIS CENTER	42,297
00-0-31004-5011-04	18,127
00-0-31004-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	6,528
00-0-31004-5013-02 E & G : FACULTY - OVERLOAD : ELLIS CENTER	3,240
00-0-31004-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	2,160
00-0-31004-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	27,960
00-0-31004-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	3,456
00-0-31004-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	16,848
00-0-31004-5016-06 E & G : FACULTY - PART TIME : Dual Credit	9,288
00-0-31004-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800
00-0-31004-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	6,000

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00-0-31004-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	3,000
00-0-31004-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	1,000
00-0-31004-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	1,500
00-0-31004-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	1,200
00-0-31004-5385-02 E & G : MAINTENANCE-OTHER : ELLIS CENTER	1,500
00-0-31004-5400-01 E & G : TRAVEL : MAIN CAMPUS	500
00-0-31004-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	270
00-0-31004-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	660
00-0-31004-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	290
Totals for DEPARTMENT: 31004 - PHYSICAL SCIENCE - CHEMISTRY	200,364

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00-0-31005-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	1,428
00-0-31005-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	92
Totals for DEPARTMENT: 31005 - ENGINEERING	1,520
00-0-31100-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	109,881
00-0-31100-5011-02 E & G : FACULTY - FULL TIME : ELLIS CENTER	40,343
00-0-31100-5011-41 E & G : FACULTY - FULL TIME : INTERNET	27,470
00-0-31100-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	2,927
00-0-31100-5013-02 E & G : FACULTY - OVERLOAD : ELLIS CENTER	1,008
00-0-31100-5013-03 E & G : FACULTY - OVERLOAD : BI-STONE CENTER	480
00-0-31100-5013-07 E & G : FACULTY - OVERLOAD : FYE	3,349
00-0-31100-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	17,280
00-0-31100-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	24,495
00-0-31100-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	38,208
00-0-31100-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	17,112
00-0-31100-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	21,888
00-0-31100-5016-06 E & G : FACULTY - PART TIME : Dual Credit	9,551
00-0-31100-5016-07 E & G : FACULTY - PART TIME : FYE	45,412
00-0-31100-5016-41 E & G : FACULTY - PART TIME : INTERNET	74,888
00-0-31100-5137-01 E & G : STIPENDS : MAIN CAMPUS	5,600
00-0-31100-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,594
00-0-31100-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	256
00-0-31100-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	200
00-0-31100-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	200
00-0-31100-5240-01 E & G : POSTAGE : MAIN CAMPUS	50
00-0-31100-5314-01 E & G : ORIENTATION : MAIN CAMPUS	77
00-0-31100-5400-01 E & G : TRAVEL : MAIN CAMPUS	500

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00-0-31100-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	1,500
00-0-31100-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	500
00-0-31100-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	426
00-0-31100-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	400
00-0-31100-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	240
Totals for DEPARTMENT: 31100 - PSYCHOLOGY	445,835
00-0-31200-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	277,407
00-0-31200-5011-02 E & G : FACULTY - FULL TIME : ELLIS CENTER	195,529
00-0-31200-5011-03 E & G : FACULTY - FULL TIME : BI-STONE CENTER	95,753
00-0-31200-5011-41 E & G : FACULTY - FULL TIME : INTERNET	37,073
00-0-31200-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	7,975
00-0-31200-5013-02 E & G : FACULTY - OVERLOAD : ELLIS CENTER	12,960
00-0-31200-5013-03 E & G : FACULTY - OVERLOAD : BI-STONE CENTER	4,320
00-0-31200-5013-06 E & G : FACULTY - OVERLOAD : Dual Credit	8,935
00-0-31200-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	72,936
00-0-31200-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	21,600
00-0-31200-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	98,618
00-0-31200-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	24,048
00-0-31200-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	70,407
00-0-31200-5016-06 E & G : FACULTY - PART TIME : Dual Credit	87,397
00-0-31200-5016-41 E & G : FACULTY - PART TIME : INTERNET	185,652
00-0-31200-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	11,142
00-0-31200-5137-01 E & G : STIPENDS : MAIN CAMPUS	9,100
00-0-31200-5229-01 E & G : SUPPLIES - ECONOMICS : MAIN CAMPUS	274
00-0-31200-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,206
00-0-31200-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	2,000
00-0-31200-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	500

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00-0-31200-5240-01 E & G : POSTAGE : MAIN CAMPUS	50
00-0-31200-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,000
00-0-31200-5400-02 E & G : TRAVEL : ELLIS CENTER	1,000
00-0-31200-5400-03 E & G : TRAVEL : BI-STONE CENTER	1,913
00-0-31200-5400-04 E & G : TRAVEL : MIDLOTHIAN	95
00-0-31200-5400-06 TRAVEL DUAL CREDIT	4,087
00-0-31200-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	5,000
00-0-31200-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	3,000
00-0-31200-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	1,500
00-0-31200-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	2,500
00-0-31200-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	720
Totals for DEPARTMENT: 31200 - SOCIAL SCIENCES	1,245,697
00-0-32000-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	61,130
00-0-32000-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	31,765
00-0-32000-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	50,604
00-0-32000-5137-01 E & G : STIPENDS : MAIN CAMPUS	150
00-0-32000-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	9,108
00-0-32000-5240-01 E & G : POSTAGE : MAIN CAMPUS	1,300
00-0-32000-5306-01 E & G : REFUNDS : MAIN CAMPUS	700
00-0-32000-5351-01 E & G : BANK CHARGE-MC/VISA : MAIN CAMPUS	350
00-0-32000-5382-01 E & G : DIGISTAR SERVICE : MAIN CAMPUS	2,735
00-0-32000-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	2,500
00-0-32000-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	2,000
00-0-32000-5400-01 E & G : TRAVEL : MAIN CAMPUS	2,000
00-0-32000-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	2,000
00-0-32000-5538-01 E & G : EVENTS - CLEAN UP : MAIN CAMPUS	11,369
00-0-32000-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	240

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00-0-32000-5581-01 E & G : RENTAL - PROGRAM : MAIN CAMPUS	1,513
Totals for DEPARTMENT: 32000 - PLANETARIUM	179,464

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00-0-32100-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	46,164
00-0-32100-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	65,915
00-0-32100-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	21,862
00-0-32100-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	15,754
00-0-32100-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,000
00-0-32100-5240-01 E & G : POSTAGE : MAIN CAMPUS	500
00-0-32100-5361-01 E & G : DOCENT ACTIVITIES : MAIN CAMPUS	400
00-0-32100-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	701
00-0-32100-5400-01 E & G : TRAVEL : MAIN CAMPUS	3,090
00-0-32100-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	200
00-0-32100-5531-01 E & G : SPECIAL PROGRAMS : MAIN CAMPUS	1,500
00-0-32100-5532-01 E & G : EXHIBIT DEVELOPMENT : MAIN CAMPUS	2,244
Totals for DEPARTMENT: 32100 - MUSEUM	160,330
00-0-33100-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	245,673
00-0-33100-5011-02 E & G : FACULTY - FULL TIME : ELLIS CENTER	71,676
00-0-33100-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	14,063
00-0-33100-5013-02 E & G : FACULTY - OVERLOAD : ELLIS CENTER	2,879
00-0-33100-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	27,525
00-0-33100-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	17,753
00-0-33100-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	28,653
00-0-33100-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	17,086
00-0-33100-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	30,331
00-0-33100-5016-06	3,456
00-0-33100-5016-41 E & G : FACULTY - PART TIME : INTERNET	63,000
00-0-33100-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	22,298
00-0-33100-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	1,500
00-0-33100-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800

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00-0-33100-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	3,000
00-0-33100-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	500
00-0-33100-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	170
00-0-33100-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	505
00-0-33100-5240-01 E & G : POSTAGE : MAIN CAMPUS	50
00-0-33100-5260-01 E & G : SOFTWARE : MAIN CAMPUS	320
00-0-33100-5380-01 E & G : REPAIRS - PC : MAIN CAMPUS	3,549
00-0-33100-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	325
00-0-33100-5385-02 E & G : MAINTENANCE-OTHER : ELLIS CENTER	1,000
00-0-33100-5400-01 E & G : TRAVEL : MAIN CAMPUS	100
00-0-33100-5400-02 E & G : TRAVEL : ELLIS CENTER	200
00-0-33100-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	240
00-0-33100-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	500
00-0-33100-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	810
Totals for DEPARTMENT: 33100 - BUSINESS DATA PROCESSING	559,962
00-0-33110-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	270
00-0-33110-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	1,519
00-0-33110-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	1,602
00-0-33110-5016-08 E & G : FACULTY - PART TIME : FAIRFIELD	270
00-0-33110-5016-41 E & G : FACULTY - PART TIME : INTERNET	2,160
00-0-33110-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	386
00-0-33110-5260-02 E & G : SOFTWARE : ELLIS CENTER	234
00-0-33110-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	75
00-0-33110-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	75
00-0-33110-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	50
Totals for DEPARTMENT: 33110 - BUSINESS DATA PROC. - C.E.	6,641

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00-0-33200-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	47,801
00-0-33200-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	3,510
00-0-33200-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	9,240
00-0-33200-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	450
00-0-33200-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	6,292
00-0-33200-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	1,463
00-0-33200-5016-41 E & G : FACULTY - PART TIME : INTERNET	38,615
00-0-33200-5124-03 E & G : PARAPROF - FULL TIME : BI-STONE CENTER	93,741
00-0-33200-5137-01 E & G : STIPENDS : MAIN CAMPUS	3,033
00-0-33200-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,000
00-0-33200-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	421
00-0-33200-5240-01 E & G : POSTAGE : MAIN CAMPUS	50
00-0-33200-5400-01 E & G : TRAVEL : MAIN CAMPUS	500
00-0-33200-5400-03 E & G : TRAVEL : BI-STONE CENTER	1,000
00-0-33200-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	240
Totals for DEPARTMENT: 33200 - CHILD DEV/HOMEMAKING	207,356
00-0-33250-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	76,187
00-0-33250-5011-02 E & G : FACULTY - FULL TIME : ELLIS CENTER	55,050
00-0-33250-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	114,700
00-0-33250-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	102,494
00-0-33250-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	310
00-0-33250-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	4,000
00-0-33250-5137-01 E & G : STIPENDS : MAIN CAMPUS	3,033
00-0-33250-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	5,301
00-0-33250-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	3,095
00-0-33250-5234-01 E & G : SUPPLIES - SHOP : MAIN CAMPUS	8,100

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00-0-33250-5234-02 E & G : SUPPLIES - SHOP : ELLIS CENTER	4,770
00-0-33250-5240-01 E & G : POSTAGE : MAIN CAMPUS	455
00-0-33250-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	3,000
00-0-33250-5385-02 E & G : MAINTENANCE-OTHER : ELLIS CENTER	3,000
00-0-33250-5400-01 E & G : TRAVEL : MAIN CAMPUS	500
00-0-33250-5400-02 E & G : TRAVEL : ELLIS CENTER	500
00-0-33250-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	3,000
00-0-33250-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	2,000
00-0-33250-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	19
00-0-33250-5413-02 E & G : TRAVEL-STUDENT : ELLIS CENTER	300
00-0-33250-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	5,339
00-0-33250-5468-02 E & G : TELEPHONE-SERVICE : ELLIS CENTER	4,328
00-0-33250-5580-01 E & G : RENTAL - FACILITIES : MAIN CAMPUS	115,720
00-0-33250-5580-02 E & G : RENTAL - FACILITIES : ELLIS CENTER	60,000
Totals for DEPARTMENT: 33250 - COSMETOLOGY	575,201
00-0-33255-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	35,159
00-0-33255-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	27,000
00-0-33255-5126-02 E & G : PROF - PART TIME : ELLIS CENTER	24,700
00-0-33255-5137-01 E & G : STIPENDS : MAIN CAMPUS	6,000
00-0-33255-5137-02 E & G : STIPENDS : ELLIS CENTER	3,033
00-0-33255-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,500
00-0-33255-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	1,500
00-0-33255-5234-01 E & G : SUPPLIES - SHOP : MAIN CAMPUS	10,800
00-0-33255-5234-02 E & G : SUPPLIES - SHOP : ELLIS CENTER	13,500
00-0-33255-5240-02 E & G : POSTAGE : ELLIS CENTER	500
00-0-33255-5250-02 E & G : ADVERTISING/PROMOTIONS : ELLIS CENTER	750
00-0-33255-5385-02 E & G : MAINTENANCE-OTHER : ELLIS CENTER	250

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00-0-33255-5400-02 E & G : TRAVEL : ELLIS CENTER	500
00-0-33255-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	2,115
00-0-33255-5468-02 E & G : TELEPHONE-SERVICE : ELLIS CENTER	120
Totals for DEPARTMENT: 33255 - MASSAGE THERAPY	127,427
00-0-33300-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	70,000
00-0-33300-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	45
00-0-33300-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	1,368
00-0-33300-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	25,190
00-0-33300-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	12,960
00-0-33300-5016-41 E & G : FACULTY - PART TIME : INTERNET	43,200
00-0-33300-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800
00-0-33300-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,000
00-0-33300-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	600
00-0-33300-5240-01 E & G : POSTAGE : MAIN CAMPUS	25
00-0-33300-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	840
00-0-33300-5400-01 E & G : TRAVEL : MAIN CAMPUS	36
00-0-33300-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	3,554
00-0-33300-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	810
00-0-33300-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	520
00-0-33300-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	290
Totals for DEPARTMENT: 33300 - CRIMINAL JUSTICE	163,238
00-0-33302-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	49,500
00-0-33302-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	29,822
00-0-33302-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	2,988

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00-0-33302-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	63,982
00-0-33302-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	23,100
00-0-33302-5220-01 E & G : FUEL AND OIL : MAIN CAMPUS	1,000
00-0-33302-5223-01 E & G : AMMUNITION : MAIN CAMPUS	21,000
00-0-33302-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	4,150
00-0-33302-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	502
00-0-33302-5240-01 E & G : POSTAGE : MAIN CAMPUS	50
00-0-33302-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : MAIN CAMPUS	560
00-0-33302-5375-01 E & G : INSURANCE : MAIN CAMPUS	1,500
00-0-33302-5400-01 E & G : TRAVEL : MAIN CAMPUS	777
00-0-33302-5400-02 E & G : TRAVEL : ELLIS CENTER	216
00-0-33302-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	520
00-0-33302-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	6,000
00-0-33302-5520-01 E & G : TESTING : MAIN CAMPUS	700
00-0-33302-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	550
00-0-33302-5573-01 E & G : LEASE - DRIVE TRACK : MAIN CAMPUS	500
00-0-33302-5583-01 E & G : RENTAL - OTHER : MAIN CAMPUS	442
Totals for DEPARTMENT: 33302 - CRIMINAL JUSTICE - C.E.	207,859
00-0-33303-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	73,437
00-0-33303-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	279
00-0-33303-5227-01 E & G : SUPPLIES - DELI BEVERAGES : MAIN CAMPUS	2,000
00-0-33303-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	500
00-0-33303-5240-01 E & G : POSTAGE : MAIN CAMPUS	120
00-0-33303-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	244
00-0-33303-5400-01 E & G : TRAVEL : MAIN CAMPUS	3,000
00-0-33303-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
00-0-33303-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	240

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00-0-33303-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	150,000
Totals for DEPARTMENT: 33303 - CRIMINAL JUSTICE TJJD - CE	230,300
00-0-33450-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	114,683
00-0-33450-5011-08 E & G : FACULTY - FULL TIME : FAIRFIELD	65,077
00-0-33450-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	18,507
00-0-33450-5013-08 E & G : FACULTY - OVERLOAD : FAIRFIELD	6,209
00-0-33450-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	22,624
00-0-33450-5016-06 E & G : FACULTY - PART TIME : Dual Credit	7,487
00-0-33450-5016-08 E & G : FACULTY - PART TIME : FAIRFIELD	9,000
00-0-33450-5137-01 E & G : STIPENDS : MAIN CAMPUS	3,033
00-0-33450-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,100
00-0-33450-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	135
00-0-33450-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	2,500
00-0-33450-5230-08 E & G : SUPPLIES - GENERAL : FAIRFIELD	1,736
00-0-33450-5240-01 E & G : POSTAGE : MAIN CAMPUS	29
00-0-33450-5250-01 E & G : ADVERTISING/PROMOTIONS : MAIN CAMPUS	90
00-0-33450-5400-01 E & G : TRAVEL : MAIN CAMPUS	533
00-0-33450-5400-08 E & G : TRAVEL : FAIRFIELD	32
00-0-33450-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	231
00-0-33450-5410-08 E & G : TRAVEL-P/R CONTRACTS : FAIRFIELD	1,958
Totals for DEPARTMENT: 33450 - WELDING	255,964
00-0-33451-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	766

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Totals for DEPARTMENT: 33451 - WELDING - CE	766
00-0-33701-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	728,584
00-0-33701-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	101,768
00-0-33701-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	43,269
00-0-33701-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	29,122
00-0-33701-5137-01 E & G : STIPENDS : MAIN CAMPUS	3,033
00-0-33701-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	4,708
00-0-33701-5240-01 E & G : POSTAGE : MAIN CAMPUS	396
00-0-33701-5262-01 E & G : SOFTWARE MAINTENANCE : MAIN CAMPUS	2,500
00-0-33701-5330-01 E & G : MEMBERSHIPS/DUES : MAIN CAMPUS	3,875

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00-0-33701-5375-01 E & G : INSURANCE : MAIN CAMPUS	2,322
00-0-33701-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	895
00-0-33701-5400-01 E & G : TRAVEL : MAIN CAMPUS	4,852
00-0-33701-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	490
00-0-33701-5520-01 E & G : TESTING : MAIN CAMPUS	50,000
00-0-33701-5521-01 E & G : ACCREDITATION/LICENSURE : MAIN CAMPUS	2,625
Totals for DEPARTMENT: 33701 - ASSOCIATE DEGREE NURSING	978,439
00-0-33702-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	188,523
00-0-33702-5011-02 E & G : FACULTY - FULL TIME : ELLIS CENTER	172,182
00-0-33702-5011-03 E & G : FACULTY - FULL TIME : BI-STONE CENTER	156,438
00-0-33702-5011-41 E & G : FACULTY - FULL TIME : INTERNET	62,975
00-0-33702-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	17,319
00-0-33702-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	30,740
00-0-33702-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	16,599
00-0-33702-5137-01 E & G : STIPENDS : MAIN CAMPUS	3,033
00-0-33702-5137-03 E & G : STIPENDS : BI-STONE CENTER	3,033
00-0-33702-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,750
00-0-33702-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	2,500
00-0-33702-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	1,500
00-0-33702-5240-01 E & G : POSTAGE : MAIN CAMPUS	139
00-0-33702-5240-02 E & G : POSTAGE : ELLIS CENTER	93
00-0-33702-5240-03 E & G : POSTAGE : BI-STONE CENTER	400
00-0-33702-5375-01 E & G : INSURANCE : MAIN CAMPUS	1,378
00-0-33702-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	200
00-0-33702-5385-02 E & G : MAINTENANCE-OTHER : ELLIS CENTER	200
00-0-33702-5385-03 E & G : MAINTENANCE-OTHER : BI-STONE CENTER	1,028
00-0-33702-5400-01 E & G : TRAVEL : MAIN CAMPUS	2,021
00-0-33702-5400-02 E & G : TRAVEL : ELLIS CENTER	1,078

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00-0-33702-5400-03 E & G : TRAVEL : BI-STONE CENTER	1,000
00-0-33702-5425-01 E & G : REGISTRATION : MAIN CAMPUS	875
00-0-33702-5425-02 E & G : REGISTRATION : ELLIS CENTER	1,200
00-0-33702-5425-03 E & G : REGISTRATION : BI-STONE CENTER	650
00-0-33702-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	488
00-0-33702-5520-01 E & G : TESTING : MAIN CAMPUS	45,790
00-0-33702-5520-02 E & G : TESTING : ELLIS CENTER	44,000
00-0-33702-5520-03 E & G : TESTING : BI-STONE CENTER	27,000
00-0-33702-5548-01 E & G : EVENTS - SUMMER CAMP : MAIN CAMPUS	200
Totals for DEPARTMENT: 33702 - LICENSED VOCATIONAL NURSING	785,332
00-0-33703-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	76,909
00-0-33703-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	3,456
00-0-33703-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	1,764
00-0-33703-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800
00-0-33703-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	4,525
00-0-33703-5240-01 E & G : POSTAGE : MAIN CAMPUS	200
00-0-33703-5330-01 E & G : MEMBERSHIPS/DUES : MAIN CAMPUS	1,850
00-0-33703-5375-01 E & G : INSURANCE : MAIN CAMPUS	450
00-0-33703-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	3,575
00-0-33703-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,500
00-0-33703-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	92
Totals for DEPARTMENT: 33703 - MEDICAL LAB TECHNOLOGY	97,121
00-0-33704-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	214,796
00-0-33704-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	73,941
00-0-33704-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	2,640

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00-0-33704-5013-04 E & G : FACULTY - OVERLOAD : MIDLOTHIAN	1,920
00-0-33704-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	18,541
00-0-33704-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	14,878
00-0-33704-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	12,359
00-0-33704-5016-41 E & G : FACULTY - PART TIME : INTERNET	9,000
00-0-33704-5137-01 E & G : STIPENDS : MAIN CAMPUS	3,033
00-0-33704-5137-04 E & G : STIPENDS : MIDLOTHIAN	2,800
00-0-33704-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	3,750
00-0-33704-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	1,000
00-0-33704-5240-01 E & G : POSTAGE : MAIN CAMPUS	300
00-0-33704-5240-04 E & G : POSTAGE : MIDLOTHIAN	157
00-0-33704-5260-01 E & G : SOFTWARE : MAIN CAMPUS	3,805
00-0-33704-5260-04 E & G : SOFTWARE : MAIN CAMPUS	3,805
00-0-33704-5265-01 E & G : LABORATORY KITS : MAIN CAMPUS	603
00-0-33704-5265-04 E & G : LABORATORY KITS : MIDLOTHIAN	645
00-0-33704-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : MAIN CAMPUS	299
00-0-33704-5375-01 E & G : INSURANCE : MAIN CAMPUS	1,249
00-0-33704-5375-04 E & G : INSURANCE : MIDLOTHIAN	886
00-0-33704-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,500
00-0-33704-5400-04 E & G : TRAVEL : MIDLOTHIAN	1,000
00-0-33704-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	180
00-0-33704-5468-04 E & G : TELEPHONE-SERVICE : MIDLOTHIAN	180
00-0-33704-5520-01 E & G : TESTING : MAIN CAMPUS	1,000
00-0-33704-5520-04 E & G : TESTING : MIDLOTHIAN	1,000
00-0-33704-5521-01 E & G : ACCREDITATION/LICENSURE : MAIN CAMPUS	3,550
00-0-33704-5521-04 E & G : ACCREDITATION/LICENSURE : MIDLOTHIAN	3,825
Totals for DEPARTMENT: 33704 - OCCUPATIONAL THERAPY	382,642

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00-0-33705-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	3,780
00-0-33705-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	7,515
00-0-33705-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	4,050

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00-0-33705-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,100
00-0-33705-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	600
00-0-33705-5375-01 E & G : INSURANCE : MAIN CAMPUS	500
00-0-33705-5375-02 E & G : INSURANCE : ELLIS CENTER	500
00-0-33705-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	250
Totals for DEPARTMENT: 33705 - MEDICAL LAB TECH - C. E.	18,295
00-0-33706-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	144,551
00-0-33706-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	5,929
00-0-33706-5136-04 E & G : SUPP - PART TIME : MIDLOTHIAN	11,000
00-0-33706-5137-04 E & G : STIPENDS : MIDLOTHIAN	3,033
00-0-33706-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	3,104
00-0-33706-5240-04 E & G : POSTAGE : MIDLOTHIAN	100
00-0-33706-5260-04 E & G : SOFTWARE : MIDLOTHIAN	3,600
00-0-33706-5330-04 E & G : MEMBERSHIPS/DUES : MIDLOTHIAN	500
00-0-33706-5375-01 E & G : INSURANCE : MAIN CAMPUS	314
00-0-33706-5400-01 E & G : TRAVEL : MAIN CAMPUS	218
00-0-33706-5400-04 E & G : TRAVEL : MIDLOTHIAN	2,890
00-0-33706-5468-04 E & G : TELEPHONE-SERVICE : MIDLOTHIAN	20
00-0-33706-5521-04 E & G : ACCREDITATION/LICENSURE : MIDLOTHIAN	6,736
Totals for DEPARTMENT: 33706 - PHYSICAL THERAPY	181,995
00-0-33715-5124-03 E & G : PARAPROF - FULL TIME : BI-STONE CENTER	31,059
00-0-33715-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	1,305
00-0-33715-5400-03 E & G : TRAVEL : BI-STONE CENTER	500
Totals for DEPARTMENT: 33715 - MENTAL HEALTH - CE	32,864

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00-0-33716-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	18,558
00-0-33716-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	18,522
00-0-33716-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	11,480
00-0-33716-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	591
00-0-33716-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	943
00-0-33716-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	500
00-0-33716-5240-01 E & G : POSTAGE : MAIN CAMPUS	18
00-0-33716-5240-02 E & G : POSTAGE : ELLIS CENTER	18
00-0-33716-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	720
00-0-33716-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	2,362
00-0-33716-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	150
Totals for DEPARTMENT: 33716 - OTHER HEALTH OCCUPATIONS-CE	53,862
00-0-33717-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	139,411
00-0-33717-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	45
00-0-33717-5016-08 E & G : FACULTY - PART TIME : FAIRFIELD	5,130
00-0-33717-5126-02 E & G : PROF - PART TIME : ELLIS CENTER	98,800
00-0-33717-5131-02 E & G : SUPP - FULL TIME : ELLIS CENTER	12,636
00-0-33717-5137-02 E & G : STIPENDS : ELLIS CENTER	3,033
00-0-33717-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	2,000
00-0-33717-5335-02 E & G : MEMBERSHIPS-INSTITUTIONAL : ELLIS CENTER	200
00-0-33717-5375-02 E & G : INSURANCE : ELLIS CENTER	5,000
00-0-33717-5385-02 E & G : MAINTENANCE-OTHER : ELLIS CENTER	1,000
00-0-33717-5400-02 E & G : TRAVEL : ELLIS CENTER	2,000
00-0-33717-5463-02 E & G : TELEPHONE - STIPEND : ELLIS CENTER	1,920
00-0-33717-5520-02 E & G : TESTING : ELLIS CENTER	19,375
00-0-33717-5521-02 E & G : ACCREDITATION/LICENSURE : ELLIS CENTER	310
00-0-33717-5533-02 E & G : CPR CARDS : ELLIS CENTER	2,720

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00-0-33717-5534-02 E & G : DRUG TESTING : ELLIS CENTER	4,600
00-0-33717-5562-02 E & G : CONTRACT SER-OTHER : ELLIS CENTER	5,000
00-0-33717-5571-02 E & G : BACKGROUND CHECKS : ELLIS CENTER	550
00-0-33717-5572-02 E & G : STATE COURSE HOSTING FEES : ELLIS CENTER	510
Totals for DEPARTMENT: 33717 - EMERGENCY MEDICAL-PARAMEDIC	304,240
00-0-33718-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	20,760
00-0-33718-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	100
00-0-33718-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	100
00-0-33718-5533-02 E & G : CPR CARDS : ELLIS CENTER	2,700
00-0-33718-5562-02 E & G : CONTRACT SER-OTHER : ELLIS CENTER	5,436
Totals for DEPARTMENT: 33718 - EMERGENCY MEDICAL (EMT) - C.E.	29,096
00-0-33801-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	37,219
00-0-33801-5011-41 E & G : FACULTY - FULL TIME : INTERNET	24,812
00-0-33801-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	450
00-0-33801-5013-02 E & G : FACULTY - OVERLOAD : ELLIS CENTER	1,080
00-0-33801-5013-03 E & G : FACULTY - OVERLOAD : BI-STONE CENTER	2,250
00-0-33801-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	15,336
00-0-33801-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	6,375
00-0-33801-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	10,078
00-0-33801-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	3,636
00-0-33801-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	11,049
00-0-33801-5016-41 E & G : FACULTY - PART TIME : INTERNET	40,392
00-0-33801-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800
00-0-33801-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,000
00-0-33801-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	300

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00-0-33801-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	210
00-0-33801-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	54
00-0-33801-5240-01 E & G : POSTAGE : MAIN CAMPUS	50
00-0-33801-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	500
00-0-33801-5400-01 E & G : TRAVEL : MAIN CAMPUS	500
00-0-33801-5400-03 E & G : TRAVEL : BI-STONE CENTER	210
00-0-33801-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	480
00-0-33801-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	200
00-0-33801-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	200
00-0-33801-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	100
Totals for DEPARTMENT: 33801 - MANAGEMENT	160,281
00-0-33803-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	1,800
00-0-33803-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	3,456
00-0-33803-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	2,160
00-0-33803-5016-41 E & G : FACULTY - PART TIME : INTERNET	2,160
00-0-33803-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	1,405
00-0-33803-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	250
00-0-33803-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	1,000
Totals for DEPARTMENT: 33803 - MANAGEMENT - C.E.	12,231
00-0-33901-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	34,651
00-0-33901-5011-41 E & G : FACULTY - FULL TIME : INTERNET	23,100
00-0-33901-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	1,058
00-0-33901-5013-03 E & G : FACULTY - OVERLOAD : BI-STONE CENTER	480
00-0-33901-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	14,297
00-0-33901-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	5,831

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00-0-33901-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	23,801
00-0-33901-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	7,679
00-0-33901-5016-08 E & G : FACULTY - PART TIME : FAIRFIELD	941
00-0-33901-5016-41 E & G : FACULTY - PART TIME : INTERNET	38,198
00-0-33901-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800
00-0-33901-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,000
00-0-33901-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	281
00-0-33901-5400-01 E & G : TRAVEL : MAIN CAMPUS	989
00-0-33901-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	1,027
00-0-33901-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	120
00-0-33901-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	363
00-0-33901-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	120
Totals for DEPARTMENT: 33901 - OFFICE OCCUPATIONS - ACCTG	156,736
00-0-33903-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	47,005
00-0-33903-5011-02 E & G : FACULTY - FULL TIME : ELLIS CENTER	45,413
00-0-33903-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	3,780
00-0-33903-5013-02 E & G : FACULTY - OVERLOAD : ELLIS CENTER	1,710
00-0-33903-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	5,328
00-0-33903-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	28,783
00-0-33903-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	24,089
00-0-33903-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	12,537
00-0-33903-5016-41 E & G : FACULTY - PART TIME : INTERNET	60,777
00-0-33903-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800
00-0-33903-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,000
00-0-33903-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	1,500

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00-0-33903-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	1,000
00-0-33903-5240-01 E & G : POSTAGE : MAIN CAMPUS	200
00-0-33903-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	400
00-0-33903-5400-01 E & G : TRAVEL : MAIN CAMPUS	400
00-0-33903-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	440
00-0-33903-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	480
00-0-33903-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	800
00-0-33903-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	360
00-0-33903-7129-41 E & G : BEN TRS SURCHARGE RETIREES : INTERNET	491
Totals for DEPARTMENT: 33903 - OFFICE OCCUPATIONS - CLERICAL	240,293
00-0-33904-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	38,505
00-0-33904-5011-41 E & G : FACULTY - FULL TIME : INTERNET	25,670
00-0-33904-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	3,060
00-0-33904-5013-02 E & G : FACULTY - OVERLOAD : ELLIS CENTER	630
00-0-33904-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	8,643
00-0-33904-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	756
00-0-33904-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	2,273
00-0-33904-5016-41 E & G : FACULTY - PART TIME : INTERNET	5,760
00-0-33904-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800
00-0-33904-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	862
00-0-33904-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	300
00-0-33904-5240-01 E & G : POSTAGE : MAIN CAMPUS	50
00-0-33904-5400-01 E & G : TRAVEL : MAIN CAMPUS	38
00-0-33904-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	500
00-0-33904-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	120
Totals for DEPARTMENT: 33904 - OFFICE OCCUPATIONS-LEGAL ASST.	89,967

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00-0-34001-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	49,455
00-0-34001-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	6,397
00-0-34001-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	1,598
00-0-34001-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800
00-0-34001-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	422
00-0-34001-5240-01 E & G : POSTAGE : MAIN CAMPUS	50
00-0-34001-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	121
Totals for DEPARTMENT: 34001 - OTHER IND. ED. - COMM. ART	60,843
00-0-34052-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	180,276
00-0-34052-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	12,370
00-0-34052-5013-08 E & G : FACULTY - OVERLOAD : FAIRFIELD	1,440
00-0-34052-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	44,540
00-0-34052-5016-08 E & G : FACULTY - PART TIME : FAIRFIELD	4,320
00-0-34052-5016-41 E & G : FACULTY - PART TIME : INTERNET	7,272
00-0-34052-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	4,566
00-0-34052-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800
00-0-34052-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	6,962
00-0-34052-5240-01 E & G : POSTAGE : MAIN CAMPUS	25
00-0-34052-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	2,605
00-0-34052-5400-01 E & G : TRAVEL : MAIN CAMPUS	874
00-0-34052-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	1,129
00-0-34052-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	20,895
Totals for DEPARTMENT: 34052 - OIL AND GAS TECHNOLOGY	290,074

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00-0-34053-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	1,008
00-0-34053-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	6,750
00-0-34053-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	11,550
00-0-34053-5016-08 E & G : FACULTY - PART TIME : FAIRFIELD	8,851
00-0-34053-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,801
00-0-34053-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	120
Totals for DEPARTMENT: 34053 - INDUSTRIAL MAINTENANCE TECH	31,080
00-0-34055-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	134,908
00-0-34055-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800
00-0-34055-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	3,076
00-0-34055-5240-01 E & G : POSTAGE : MAIN CAMPUS	1,000
00-0-34055-5375-01 E & G : INSURANCE : MAIN CAMPUS	1,000
00-0-34055-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	3,500
00-0-34055-5400-01 E & G : TRAVEL : MAIN CAMPUS	3,560
00-0-34055-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	200
Totals for DEPARTMENT: 34055 - AG-TECH - DIESEL MECH.	150,044
00-0-34060-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	68,269
00-0-34060-5016-41 E & G : FACULTY - PART TIME : INTERNET	13,437
00-0-34060-5126-02 E & G : PROF - PART TIME : ELLIS CENTER	33,442
00-0-34060-5131-02 E & G : SUPP - FULL TIME : ELLIS CENTER	12,636
00-0-34060-5137-02 E & G : STIPENDS : ELLIS CENTER	2,800
00-0-34060-5220-02 E & G : FUEL AND OIL : ELLIS CENTER	1,500

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00-0-34060-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	4,962
00-0-34060-5375-02 E & G : INSURANCE : ELLIS CENTER	1,700
00-0-34060-5385-02 E & G : MAINTENANCE-OTHER : ELLIS CENTER	5,000
00-0-34060-5387-02 E & G : MAINTENANCE-EQUIPMENT : ELLIS CENTER	2,000
00-0-34060-5400-02 E & G : TRAVEL : ELLIS CENTER	500
00-0-34060-5463-02 E & G : TELEPHONE - STIPEND : ELLIS CENTER	480
00-0-34060-5520-02 E & G : TESTING : ELLIS CENTER	4,930
00-0-34060-5534-02 E & G : DRUG TESTING : ELLIS CENTER	1,700
00-0-34060-5571-02 E & G : BACKGROUND CHECKS : ELLIS CENTER	211
00-0-34060-5572-02 E & G : STATE COURSE HOSTING FEES : ELLIS CENTER	425
00-0-34060-5583-02 E & G : RENTAL - OTHER : ELLIS CENTER	3,100
Totals for DEPARTMENT: 34060 - FIRE PROTECTION TECH	157,092
00-0-34061-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	7,200
00-0-34061-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	23
Totals for DEPARTMENT: 34061 - FIRE PROTECTION TECH-CE	7,223
00-0-40200-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	129,647
00-0-40200-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	36,032
00-0-40200-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	8,000
00-0-40200-5240-01 E & G : POSTAGE : MAIN CAMPUS	250
00-0-40200-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	1,500
00-0-40200-5400-01 E & G : TRAVEL : MAIN CAMPUS	6,861
00-0-40200-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	4,000
00-0-40200-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
00-0-40200-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	1,799
Totals for DEPARTMENT: 40200 - EXEC VP ACADEMICS	188,569

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00-0-40210-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	68,340
00-0-40210-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	8,000
00-0-40210-5233-01 E & G : SUPPLIES - OTHER : MAIN CAMPUS	20,000
00-0-40210-5400-01 E & G : TRAVEL : MAIN CAMPUS	5,000
00-0-40210-5415-01 E & G : TRAVEL - OTHER : MAIN CAMPUS	30,000
00-0-40210-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
00-0-40210-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	15,000
Totals for DEPARTMENT: 40210 - INSTITUTIONAL EFFECTIVENESS	146,820
00-0-40225-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	71,400
00-0-40225-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	24,548
00-0-40225-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,000
00-0-40225-5240-01 E & G : POSTAGE : MAIN CAMPUS	50
00-0-40225-5310-01 E & G : TELECOURSE INSTRUCTION : MAIN CAMPUS	2,050
00-0-40225-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : MAIN CAMPUS	2,200
00-0-40225-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	1,164
00-0-40225-5400-01 E & G : TRAVEL : MAIN CAMPUS	3,000
00-0-40225-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
00-0-40225-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	2,270
Totals for DEPARTMENT: 40225 - ON-LINE	108,162
00-0-40250-5121-02 E & G : PROF - FULL TIME : ELLIS CENTER	167,593
00-0-40250-5124-02 E & G : PARAPROF - FULL TIME : ELLIS CENTER	44,461
00-0-40250-5126-02 E & G : PROF - PART TIME	2,622
00-0-40250-5131-02 E & G : SUPP - FULL TIME : ELLIS CENTER	37,174
00-0-40250-5136-02 E & G : SUPP - PART TIME : ELLIS CENTER	3,378
00-0-40250-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	8,000
00-0-40250-5240-02 E & G : POSTAGE : ELLIS CENTER	358

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00-0-40250-5384-02 E & G : MAINTENANCE-COPIERS : ELLIS CENTER	11,332
00-0-40250-5385-02 E & G : MAINTENANCE-OTHER : ELLIS CENTER	100
00-0-40250-5400-02 E & G : TRAVEL : ELLIS CENTER	8,000
00-0-40250-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	5,000

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00-0-40250-5468-02 E & G : TELEPHONE-SERVICE : ELLIS CENTER	3,600
00-0-40250-5999-02 E & G : CONTINGENCY : ELLIS CENTER	20,000
Totals for DEPARTMENT: 40250 - PRESIDENT ELLIS COUNTY	311,618
00-0-40255-5121-04 E & G : PROF - FULL TIME : MIDLOTHIAN	175,491
00-0-40255-5124-04 E & G : PARAPROF - FULL TIME : MIDLOTHIAN	27,706
00-0-40255-5131-04 E & G : SUPP - FULL TIME : MIDLOTHIAN	31,964
00-0-40255-5136-04 E & G : SUPP - PART TIME : MIDLOTHIAN	19,817
00-0-40255-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	5,400
00-0-40255-5240-04 E & G : POSTAGE : MIDLOTHIAN	650
00-0-40255-5384-04 E & G : MAINTENANCE-COPIERS : MIDLOTHIAN	3,500
00-0-40255-5400-04 E & G : TRAVEL : MIDLOTHIAN	1,000
00-0-40255-5463-04 E & G : TELEPHONE - STIPEND : MIDLOTHIAN	480
00-0-40255-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	1,000
00-0-40255-5468-04 E & G : TELEPHONE-SERVICE : MIDLOTHIAN	135
00-0-40255-5230-04 E & G : SUPPLIES	
Totals for DEPARTMENT: 40255 - VICE PRESIDENT ELLIS COUNTY	267,143
00-0-40302-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	83,640
00-0-40302-5121-02 E & G : PROF - FULL TIME : ELLIS CENTER	80,259
00-0-40302-5121-03 E & G : PROF - FULL TIME : BI-STONE CENTER	110,378
00-0-40302-5126-01 E & G : PROF - PART TIME : MAIN CAMPUS	19,413
00-0-40302-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	26,081
00-0-40302-5131-02 E & G : SUPP - FULL TIME : ELLIS CENTER	25,701
00-0-40302-5131-03 E & G : SUPP - FULL TIME : BI-STONE CENTER	32,681
00-0-40302-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	698
00-0-40302-5136-03 E & G : SUPP - PART TIME : BI-STONE CENTER	1,649

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00-0-40302-5137-01 E & G : STIPENDS : MAIN CAMPUS	3,000
00-0-40302-5151-01 E & G : TEXAS WORK STUDY : MAIN CAMPUS	63,694
00-0-40302-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	3,000
00-0-40302-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	854
00-0-40302-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	2,000
00-0-40302-5240-01 E & G : POSTAGE : MAIN CAMPUS	4,217
00-0-40302-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	547
00-0-40302-5384-02 E & G : MAINTENANCE-COPIERS : ELLIS CENTER	5,168
00-0-40302-5384-03 E & G : MAINTENANCE-COPIERS : BI-STONE CENTER	6,000
00-0-40302-5400-01 E & G : TRAVEL : MAIN CAMPUS	3,000
00-0-40302-5400-02 E & G : TRAVEL : ELLIS CENTER	2,000
00-0-40302-5400-03 E & G : TRAVEL : BI-STONE CENTER	1,943
00-0-40302-5400-06 E & G : TRAVEL : Dual Credit	500
00-0-40302-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	1,000
00-0-40302-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	3,000
00-0-40302-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
00-0-40302-5463-02 E & G : TELEPHONE - STIPEND : ELLIS CENTER	480
00-0-40302-5463-03 E & G : TELEPHONE - STIPEND : BI-STONE CENTER	480
00-0-40302-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	480
Totals for DEPARTMENT: 40302 - EXEC DEAN ACADEMICS	482,343
00-0-40303-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	70,000
00-0-40303-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,000
00-0-40303-5240-01 E & G : POSTAGE : MAIN CAMPUS	100
00-0-40303-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,500
00-0-40303-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	1,000
00-0-40303-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
00-0-40303-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	240

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Totals for DEPARTMENT: 40303 - DEAN HUMANITIES/FINE ARTS	74,320

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00-0-40304-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	68,340
00-0-40304-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	23,100
00-0-40304-5131-04 E & G : SUPP - FULL TIME : MIDLOTHIAN	22,513
00-0-40304-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,000
00-0-40304-5240-01 E & G : POSTAGE : MAIN CAMPUS	100
00-0-40304-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,839
00-0-40304-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	1,917
00-0-40304-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	920
00-0-40304-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	360
Totals for DEPARTMENT: 40304 - DEAN SCIENCES/KINESIOLOGY	120,089
00-0-40351-5121-02 E & G : PROF - FULL TIME : ELLIS CENTER	66,300
00-0-40351-5124-02 E & G : PARAPROF - FULL TIME : ELLIS CENTER	42,364
00-0-40351-5131-02 E & G : SUPP - FULL TIME : ELLIS CENTER	22,738
00-0-40351-5136-03 E & G : SUPP - PART TIME : BI-STONE CENTER	579
00-0-40351-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	3,000
00-0-40351-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	2,000
00-0-40351-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	65
00-0-40351-5240-01 E & G : POSTAGE : MAIN CAMPUS	100
00-0-40351-5240-02 E & G : POSTAGE : ELLIS CENTER	500
00-0-40351-5335-02 E & G : MEMBERSHIPS-INSTITUTIONAL : ELLIS CENTER	400
00-0-40351-5359-01 E & G : COLLEGE DEVELOPMENT : MAIN CAMPUS	50
00-0-40351-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,000
00-0-40351-5400-02 E & G : TRAVEL : ELLIS CENTER	3,500
00-0-40351-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	1,000
00-0-40351-5463-02 E & G : TELEPHONE - STIPEND : ELLIS CENTER	960
00-0-40351-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	504

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00-0-40351-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	1,000
Totals for DEPARTMENT: 40351 - CONTINUING EDUCATION	146,060

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00-0-40400-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	83,640
00-0-40400-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	24,181
00-0-40400-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	3,000
00-0-40400-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,000
00-0-40400-5240-01 E & G : POSTAGE : MAIN CAMPUS	750
00-0-40400-5311-01 E & G : ADVISORY COMMITTEES : MAIN CAMPUS	4,000
00-0-40400-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	6,500
00-0-40400-5400-01 E & G : TRAVEL : MAIN CAMPUS	3,300
00-0-40400-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	1,000
00-0-40400-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
00-0-40400-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	360
Totals for DEPARTMENT: 40400 - EXEC DEAN BUSINESS TECH	129,211
00-0-40402-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	71,400
00-0-40402-5121-08 E & G : PROF - FULL TIME : FAIRFIELD	42,980
00-0-40402-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	21,645
00-0-40402-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	4,590
00-0-40402-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,000
00-0-40402-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	500
00-0-40402-5240-01 E & G : POSTAGE : MAIN CAMPUS	36
00-0-40402-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,500
00-0-40402-5400-02 E & G : TRAVEL : ELLIS CENTER	500
00-0-40402-5400-08 E & G : TRAVEL : FAIRFIELD	750
00-0-40402-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	2,000
00-0-40402-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
00-0-40402-5463-08 E & G : TELEPHONE - STIPEND : FAIRFIELD	480
00-0-40402-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	360

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00-0-40402-5468-08 E & G : TELEPHONE-SERVICE : FAIRFIELD	760
Totals for DEPARTMENT: 40402 - DEAN - BUS/TECH	148,981

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00-0-40403-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	83,907
00-0-40403-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,000
00-0-40403-5240-01 E & G : POSTAGE : MAIN CAMPUS	200
00-0-40403-5260-01 E & G : SOFTWARE : MAIN CAMPUS	131
00-0-40403-5311-01 E & G : ADVISORY COMMITTEES : MAIN CAMPUS	620
00-0-40403-5330-01 E & G : MEMBERSHIPS/DUES : MAIN CAMPUS	105
00-0-40403-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	1,041
00-0-40403-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,500
00-0-40403-5405-01 E & G : MEALS : MAIN CAMPUS	30
00-0-40403-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	1,000
00-0-40403-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
00-0-40403-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	120
Totals for DEPARTMENT: 40403 - DEAN-HEALTH PROFESSIONS	90,134
00-0-40500-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	8,100
00-0-40500-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	9,900
00-0-40500-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	8,100
00-0-40500-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	14,685
00-0-40500-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,200
00-0-40500-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	1,200
00-0-40500-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	1,200
00-0-40500-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	1,200
Totals for DEPARTMENT: 40500 - COMMUNITY SERVICES	45,585
00-0-66600-5379-01 E & G : DEFERRED MAINTENANCE : MAIN CAMPUS	175,000
Totals for DEPARTMENT: 66600 - RENOVATIONS/IMPROVEMENTS	175,000

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00-0-66605-5375-01 E & G : INSURANCE : MAIN CAMPUS	140,000
00-0-66605-5375-02 E & G : INSURANCE : ELLIS CENTER	33,750
00-0-66605-5375-03 E & G : INSURANCE : BI-STONE CENTER	11,500
00-0-66605-5375-04 E & G : INSURANCE : MIDLOTHIAN	29,000
00-0-66605-5393-01 E & G : MAINTENANCE-VEHICLES : MAIN CAMPUS	40,000
00-0-66605-5393-02 E & G : MAINTENANCE-VEHICLES : ELLIS CENTER	3,000
00-0-66605-5580-01 E & G : RENTAL - FACILITIES : MAIN CAMPUS	10,000
00-0-66605-5580-02 E & G : RENTAL - FACILITIES : ELLIS CENTER	38,000
00-0-66605-5580-03 E & G : RENTAL - FACILITIES : BI-STONE CENTER	349,999
Totals for DEPARTMENT: 66605 - PHYSICAL PLANT-GEN. SERVICES	655,249
00-0-66610-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	91,800
00-0-66610-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	499,347
00-0-66610-5131-02 E & G : SUPP - FULL TIME : ELLIS CENTER	50,919
00-0-66610-5131-04 E & G : SUPP - FULL TIME : MIDLOTHIAN	33,946
00-0-66610-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	30,200
00-0-66610-5136-02 E & G : SUPP - PART TIME : ELLIS CENTER	15,666
00-0-66610-5136-03 E & G : SUPP - PART TIME : BI-STONE CENTER	6,120
00-0-66610-5220-01 E & G : FUEL AND OIL : MAIN CAMPUS	24,600
00-0-66610-5220-02 E & G : FUEL AND OIL : ELLIS CENTER	6,500
00-0-66610-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,603
00-0-66610-5240-01 E & G : POSTAGE : MAIN CAMPUS	100
00-0-66610-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	264
00-0-66610-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	112,798
00-0-66610-5385-02 E & G : MAINTENANCE-OTHER : ELLIS CENTER	25,000
00-0-66610-5385-03 E & G : MAINTENANCE-OTHER : BI-STONE CENTER	5,000
00-0-66610-5385-04 E & G : MAINTENANCE-OTHER : MIDLOTHIAN	8,000

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00-0-66610-5385-08 E & G : MAINTENANCE-OTHER : FAIRFIELD	1,442
00-0-66610-5389-01 E & G : MAINTENACE-HVAC : MAIN CAMPUS	50,000
00-0-66610-5389-02 E & G : MAINTENACE-HVAC : ELLIS CENTER	11,000
00-0-66610-5389-03 E & G : MAINTENACE-HVAC : BI-STONE CENTER	1,000
00-0-66610-5389-04 E & G : MAINTENACE-HVAC : MIDLOTHIAN	7,000
00-0-66610-5390-01 E & G : MAINTENANCE - ELEC/LIGHTING : MAIN CAMPUS	20,000
00-0-66610-5392-01 E & G : MAINTENANCE- INTERIOR FINISHES : MAIN CAMPUS	11,200
00-0-66610-5400-01 E & G : TRAVEL : MAIN CAMPUS	525
00-0-66610-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	9,605
00-0-66610-5468-02 E & G : TELEPHONE-SERVICE : ELLIS CENTER	3,000
00-0-66610-5468-04 E & G : TELEPHONE-SERVICE : MIDLOTHIAN	3,240
00-0-66610-5562-02 E & G : CONTRACT SER-OTHER : ELLIS CENTER	300
Totals for DEPARTMENT: 66610 - PHYSICAL PLANT - BUILD. MAINT.	1,031,175
00-0-66615-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	75,573
00-0-66615-5136-02 E & G : SUPP - PART TIME : ELLIS CENTER	15,000
00-0-66615-5136-03 E & G : SUPP - PART TIME : BI-STONE CENTER	10,000
00-0-66615-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	30,000
00-0-66615-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	20,000
00-0-66615-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	2,600
00-0-66615-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	3,000
00-0-66615-5230-08 E & G : SUPPLIES - GENERAL : FAIRFIELD	1,000
00-0-66615-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	1,500
00-0-66615-5385-02 E & G : MAINTENANCE-OTHER : ELLIS CENTER	1,000
00-0-66615-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	265,000
00-0-66615-5562-02 E & G : CONTRACT SER-OTHER : ELLIS CENTER	75,000
00-0-66615-5562-03 E & G : CONTRACT SER-OTHER : BI-STONE CENTER	22,200
00-0-66615-5562-04 E & G : CONTRACT SER-OTHER : MIDLOTHIAN	38,500

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00-0-66615-5562-08 E & G : CONTRACT SER-OTHER : FAIRFIELD	15,000
Totals for DEPARTMENT: 66615 - PHYS. PLANT - CUSTODIAL SERV.	575,373

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00-0-66620-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	20,000
00-0-66620-5385-02 E & G : MAINTENANCE-OTHER : ELLIS CENTER	4,500
00-0-66620-5385-03 E & G : MAINTENANCE-OTHER : BI-STONE CENTER	5,860
00-0-66620-5385-04 E & G : MAINTENANCE-OTHER : MIDLOTHIAN	1,000
00-0-66620-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	149,465
00-0-66620-5562-02 E & G : CONTRACT SER-OTHER : ELLIS CENTER	29,700
00-0-66620-5562-03 E & G : CONTRACT SER-OTHER : BI-STONE CENTER	21,360
00-0-66620-5562-04 E & G : CONTRACT SER-OTHER : MIDLOTHIAN	14,000
00-0-66620-5562-08 E & G : CONTRACT SER-OTHER : FAIRFIELD	19,175
Totals for DEPARTMENT: 66620 - PHYS PLANT - GROUNDS MAINT.	265,060
00-0-66630-5450-01 E & G : UTILITIES-WASTE : MAIN CAMPUS	67,000
00-0-66630-5450-02 E & G : UTILITIES-WASTE : ELLIS CENTER	19,000
00-0-66630-5450-04 E & G : UTILITIES-WASTE : MIDLOTHIAN	4,000
00-0-66630-5450-08 E & G : UTILITIES-WASTE : FAIRFIELD	4,000
00-0-66630-5455-01 E & G : UTILITIES-ELECTRICITY : MAIN CAMPUS	550,000
00-0-66630-5455-02 E & G : UTILITIES-ELECTRICITY : ELLIS CENTER	150,000
00-0-66630-5455-03 E & G : UTILITIES-ELECTRICITY : BI-STONE CENTER	18,000
00-0-66630-5455-04 E & G : UTILITIES-ELECTRICITY : MIDLOTHIAN	75,000
00-0-66630-5455-08 E & G : UTILITIES-ELECTRICITY : FAIRFIELD	50,000
00-0-66630-5456-01 E & G : UTILITIES-NATURAL GAS : MAIN CAMPUS	110,000
00-0-66630-5456-02 E & G : UTILITIES-NATURAL GAS : ELLIS CENTER	15,000
00-0-66630-5456-03 E & G : UTILITIES-NATURAL GAS : BI-STONE CENTER	2,100
00-0-66630-5456-04 E & G : UTILITIES-NATURAL GAS : MIDLOTHIAN	1,000
00-0-66630-5456-08 E & G : UTILITIES-NATURAL GAS : FAIRFIELD	1,500
00-0-66630-5457-01 E & G : UTILITIES-WATER : MAIN CAMPUS	210,000
00-0-66630-5457-02 E & G : UTILITIES-WATER : ELLIS CENTER	25,000

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00-0-66630-5457-03 E & G : UTILITIES-WATER : BI-STONE CENTER	12,000
00-0-66630-5457-04 E & G : UTILITIES-WATER : MIDLOTHIAN	15,000
00-0-66630-5457-08 E & G : UTILITIES-WATER : FAIRFIELD	12,000
Totals for DEPARTMENT: 66630 - PHYSICAL PLANT - UTILITIES	1,340,600
00-0-66800-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	132,004
00-0-66800-5121-02 E & G : PROF - FULL TIME : ELLIS CENTER	33,854
00-0-66800-5121-04 E & G : PROF - FULL TIME : MIDLOTHIAN	35,236
00-0-66800-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	74,260
00-0-66800-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	20,250
00-0-66800-5136-04 E & G : SUPP - PART TIME : MIDLOTHIAN	11,501
00-0-66800-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	8,776
00-0-66800-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	2,109
00-0-66800-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	500
00-0-66800-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	1,119
00-0-66800-5240-01 E & G : POSTAGE : MAIN CAMPUS	700
00-0-66800-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : MAIN CAMPUS	43,196
00-0-66800-5280-02 E & G : SUBSCRIPTIONS - COMPUTER : ELLIS CENTER	12,704
00-0-66800-5280-03 E & G : SUBSCRIPTIONS - COMPUTER : BI-STONE CENTER	16,500
00-0-66800-5280-04 E & G : SUBSCRIPTIONS - COMPUTER : MIDLOTHIAN	12,000
00-0-66800-5281-01 E & G : SUBSCRIPTIONS - PAPER : MAIN CAMPUS	10,598
00-0-66800-5281-02 E & G : SUBSCRIPTIONS - PAPER : ELLIS CENTER	3,123
00-0-66800-5281-03 E & G : SUBSCRIPTIONS - PAPER : BI-STONE CENTER	1,978
00-0-66800-5281-04 E & G : SUBSCRIPTIONS - PAPER : MIDLOTHIAN	2,343
00-0-66800-5383-01 E & G : MAINTENANCE-DYNIX : MAIN CAMPUS	21,189
00-0-66800-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	3,500
00-0-66800-5384-02 E & G : MAINTENANCE-COPIERS : ELLIS CENTER	1,929
00-0-66800-5384-04 E & G : MAINTENANCE-COPIERS : MIDLOTHIAN	3,545

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00-0-66800-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	2,796
00-0-66800-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,869
00-0-66800-5400-02 E & G : TRAVEL : ELLIS CENTER	840
00-0-66800-5400-03 E & G : TRAVEL : BI-STONE CENTER	631
00-0-66800-5400-04 E & G : TRAVEL : MIDLOTHIAN	500
00-0-66800-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	600
00-0-66800-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
00-0-66800-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	460
00-0-66800-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	1,000
00-0-66800-6036-01 E & G : BOOKS : MAIN CAMPUS	20,000
00-0-66800-6036-02 E & G : BOOKS : ELLIS CENTER	8,350
00-0-66800-6036-03 E & G : BOOKS : BI-STONE CENTER	3,500
00-0-66800-6036-04 E & G : BOOKS : MIDLOTHIAN	2,000
Totals for DEPARTMENT: 66800 - LEARNING RESOURCE CENTER	495,940
00-0-80000-5800-01 E & G : BUILDING USE : MAIN CAMPUS	3,403,024
00-0-80000-5801-01 E & G : TRANSFERS - TPEG : MAIN CAMPUS	530,000
Totals for DEPARTMENT: 80000 - TRANSFERS	3,933,024
00-0-81000-5850-01 E & G : APPROPRIATIONS - ATHLETIC : MAIN CAMPUS	1,023,900
00-0-81000-5851-01 E & G : APPROPRIATIONS-STUD.ACTIVITIES : MAIN CAMPUS	95,007
00-0-81000-5859-01 E & G : APPROPRIATION SPECIAL PROJ PF : MAIN CAMPUS	232,600
Totals for DEPARTMENT: 81000 - APPROPRIATIONS	1,351,507
00-0-82006-5900-04 E & G : PRINCIPAL : MIDLOTHIAN	190,000
00-0-82006-5901-04 E & G : INTEREST : MIDLOTHIAN	101,676

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Totals for DEPARTMENT: 82006 - LEASE-CITY MIDLOTHIAN	291,676

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00-0-85000-5353-01 E & G : RESERVE : MAIN CAMPUS	377,720
00-0-85000-5999-01 E & G : CONTINGENCY : MAIN CAMPUS	525,389
Totals for DEPARTMENT: 85000 - CONTINGENCY	903,109
TOTAL REQUEST E&G (NON-GRANT)	44,915,642
00-0-92000-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	62,500
00-0-92000-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	114,000
00-0-92000-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	22,880
00-0-92000-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	20,664
00-0-92000-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	5,374
00-0-92000-5240-01 E & G : POSTAGE : MAIN CAMPUS	120
00-0-92000-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : MAIN CAMPUS	725
00-0-92000-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : MAIN CAMPUS	25,877
00-0-92000-5400-01 E & G : TRAVEL : MAIN CAMPUS	8,116
00-0-92000-5413-01 E & G : TRAVEL-STUDENT : MAIN CAMPUS	2,640
00-0-92000-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	648
00-0-92000-5721-01 E & G : SCHOLARSHIP - TUITION & FEES : MAIN CAMPUS	25,000
00-0-92000-6041-01 E & G : GRANT CONTROLLED SUPPLIES : MAIN CAMPUS	9,033
00-0-92000-7110-01 E & G : BEN-EMP RETIREMENT : MAIN CAMPUS	8,040
00-0-92000-7114-01 E & G : BEN-NSE DEP HEALTH INS : MAIN CAMPUS	36,557
00-0-92000-7115-01 E & G : BEN-NSE EMP HEALTH : MAIN CAMPUS	13,807
00-0-92000-7118-01 E & G : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	3,191
00-0-92000-7121-01 E & G : BEN-SOCIAL SEC TAX MATCH : MAIN CAMPUS	1,281
00-0-92000-7122-01 E & G : BEN-UNEMP COMP INS : MAIN CAMPUS	288

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00-0-92000-7123-01 E & G : BEN-WORKERS COMP INS : MAIN CAMPUS	161
00-0-92000-7124-01 E & G : BEN-NSE STATE RET MATCH : MAIN CAMPUS	13,433
Totals for DEPARTMENT: 92000 - TRIO - SSS	374,335

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00-0-92400-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	37,250
00-0-92400-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	58,783
00-0-92400-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	31,017
00-0-92400-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	38,553
00-0-92400-5137-01 E & G : STIPENDS : MAIN CAMPUS	1,031
00-0-92400-5158-01 E & G : GRANT WORK STUDY : MAIN CAMPUS	26,357
00-0-92400-7110-01 E & G : BEN-EMP RETIREMENT : MAIN CAMPUS	8,603
00-0-92400-7114-01 E & G : BEN-NSE DEP HEALTH INS : MAIN CAMPUS	8,352
00-0-92400-7115-01 E & G : BEN-NSE EMP HEALTH : MAIN CAMPUS	12,076
00-0-92400-7118-01 E & G : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	3,066
00-0-92400-7121-01 E & G : BEN-SOCIAL SEC TAX MATCH : MAIN CAMPUS	3,999
00-0-92400-7122-01 E & G : BEN-UNEMP COMP INS : MAIN CAMPUS	681
00-0-92400-7123-01 E & G : BEN-WORKERS COMP INS : MAIN CAMPUS	28
00-0-92400-7124-01 E & G : BEN-NSE STATE RET MATCH : MAIN CAMPUS	9,369
Totals for DEPARTMENT: 92400 - CP - SCHED A	239,165
00-0-92600-6049-01 E & G : GRANT CAPITALIZED EQUIPMENT : MAIN CAMPUS	79,944
Totals for DEPARTMENT: 92600 - CP - SCHED C	79,944
00-0-92700-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	86,976
00-0-92700-5233-01 E & G : SUPPLIES - OTHER : MAIN CAMPUS	1,000
00-0-92700-5238-01 E & G : TEXTBOOKS/TRAINING MATERIALS : MAIN CAMPUS	12,500
00-0-92700-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : MAIN CAMPUS	4,315
00-0-92700-5304-01 E & G : BROCHURES/NEWSLETTERS : MAIN CAMPUS	6,000

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00-0-92700-5356-01 E & G : CHILDCARE : MAIN CAMPUS	12,500
00-0-92700-5413-01 E & G : TRAVEL-STUDENT : MAIN CAMPUS	4,000
00-0-92700-5420-01 E & G : WORKSHOPS : MAIN CAMPUS	6,000
00-0-92700-6041-01 E & G : GRANT CONTROLLED SUPPLIES : MAIN CAMPUS	118,660
Totals for DEPARTMENT: 92700 - CP SCHED F	251,951
00-0-92800-5400-01 E & G : TRAVEL : MAIN CAMPUS	9,550
Totals for DEPARTMENT: 92800 - CP SCHED B	9,550
00-0-92900-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	7,000
00-0-92900-5240-01 E & G : POSTAGE : MAIN CAMPUS	100
00-0-92900-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : MAIN CAMPUS	22,821
00-0-92900-5400-01 E & G : TRAVEL : MAIN CAMPUS	500
00-0-92900-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	480
00-0-92900-6041-01 E & G : GRANT CONTROLLED SUPPLIES : MAIN CAMPUS	1,367
Totals for DEPARTMENT: 92900 - CP - ADMIN	32,268
00-0-93100-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	275,663
00-0-93100-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	51,670
00-0-93100-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	40,089
00-0-93100-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	24,956
00-0-93100-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	34,087
00-0-93100-5233-01 E & G : SUPPLIES OTHER	430
00-0-93100-5240-01 E & G : POSTAGE	500
00-0-93100-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : MAIN CAMPUS	16,560
00-0-93100-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : MAIN CAMPUS	29,574

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00-0-93100-5400-01 E & G : TRAVEL : MAIN CAMPUS	16,000
00-0-93100-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	468
00-0-93100-6041-01 E & G : GRANT CONTROLLED SUPPLIES : MAIN CAMPUS	13,730
00-0-93100-5250-01 E & G : ADVERTISING/PROMOTIONS : MAIN CAMPUS	29,000
00-0-93100-7110-01 E & G : BEN-EMP RETIREMENT : MAIN CAMPUS	58,764
Totals for DEPARTMENT: 93100 - ABE FEDERAL Y2	591,491
00-0-93101-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	193,837
00-0-93101-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	994
00-0-93101-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	7,196
00-0-93101-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	595
00-0-93101-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	6,303
00-0-93101-5233-01 E & G : SUPPLIES -OTHER : MAIN CAMPUS	460
00-0-93101-5250-01 E & G : ADVERTISING/PROMOTIONS: MAIN CAMPUS	28,530
00-0-93101-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : MAIN CAMPUS	1,625
00-0-93101-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : MAIN CAMPUS	18,891
00-0-93101-5400-01 E & G : TRAVEL : MAIN CAMPUS	3,896
00-0-93101-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	38
00-0-93101-6041-01 E & G : GRANT CONTROLLED SUPPLIES : MAIN CAMPUS	137
00-0-93101-7110-01 E & G : BEN-EMP RETIREMENT : MAIN CAMPUS	28,144
Totals for DEPARTMENT: 93101 - AEFLA FEDERAL	290,646
00-0-93200-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	49,938
00-0-93200-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	3,458
00-0-93200-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	5,659

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00-0-93200-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : MAIN CAMPUS	2,400
00-0-93200-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : MAIN CAMPUS	8,594
00-0-93200-5400-01 E & G : TRAVEL : MAIN CAMPUS	5,500
00-0-93200-6041-01 E & G : GRANT CONTROLLED SUPPLIES : MAIN CAMPUS	500
00-0-93200-7110-01 E & G : BEN-EMP RETIREMENT : MAIN CAMPUS	4,301
Totals for DEPARTMENT: 93200 - ABE TANF FEDERAL	80,350
00-0-93201-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	24,449
00-0-93201-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	3,458
00-0-93201-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : MAIN CAMPUS	5,445
00-0-93201-5400-01 E & G : TRAVEL : MAIN CAMPUS	2,388
00-0-93201-5455-01 E & G : UTILITIES-ELECTRICITY : MAIN CAMPUS	50
00-0-93201-6041-01 E & G : GRANT CONTROLLED SUPPLIES : MAIN CAMPUS	1
00-0-93201-7110-01 E & G : BEN-EMP RETIREMENT : MAIN CAMPUS	4,301
Totals for DEPARTMENT: 93201 - AEL TANF	40,092
00-0-93300-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	25,555
00-0-93300-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	6,402
00-0-93300-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : MAIN CAMPUS	960
00-0-93300-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : MAIN CAMPUS	1,848
00-0-93300-7118-01 E & G : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	2,200
Totals for DEPARTMENT: 93300 - ABE TANF STATE	36,965

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00-0-93301-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	9,619
00-0-93301-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : MAIN CAMPUS	892
00-0-93301-7118-01 E & G : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	2,005
Totals for DEPARTMENT: 93301 - AEL CIVICS	12,516
00-0-93400-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	77,728
00-0-93400-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	10,334
00-0-93400-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	8,861
00-0-93400-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	25,417
00-0-93400-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : MAIN CAMPUS	4,080
00-0-93400-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : MAIN CAMPUS	2,610
00-0-93400-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	132
00-0-93400-7110-01 E & G : BEN-EMP RETIREMENT : MAIN CAMPUS	14,559
Totals for DEPARTMENT: 93400 - ABE STATE	143,721
00-0-93600-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	5,498
00-0-93600-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	4,293
00-0-93600-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	100
00-0-93600-5400-01 E & G : TRAVEL : MAIN CAMPUS	300
00-0-93600-5415-01 E & G : TRAVEL - OTHER : MAIN CAMPUS	4,990
00-0-93600-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	40
00-0-93600-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	105

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00-0-93600-7110-01 E & G : BEN-EMP RETIREMENT : MAIN CAMPUS	778
00-0-93600-7114-01 E & G : BEN-NSE DEP HEALTH INS : MAIN CAMPUS	1,125
00-0-93600-7115-01 E & G : BEN-NSE EMP HEALTH : MAIN CAMPUS	575
00-0-93600-7118-01 E & G : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	142
00-0-93600-7122-01 E & G : BEN-UNEMP COMP INS : MAIN CAMPUS	1
00-0-93600-7123-01 E & G : BEN-WORKERS COMP INS : MAIN CAMPUS	7
00-0-93600-7124-01 E & G : BEN-NSE STATE RET MATCH : MAIN CAMPUS	661
Totals for DEPARTMENT: 93600 - SBDC FEDERAL 2015	18,615
00-0-93601-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	67,050
00-0-93601-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	4,225
00-0-93601-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	500
00-0-93601-5415-01 E & G : TRAVEL - OTHER : MAIN CAMPUS	8,238
00-0-93601-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
00-0-93601-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	3,620
00-0-93601-7110-01 E & G : BEN-EMP RETIREMENT : MAIN CAMPUS	5,702
00-0-93601-7114-01 E & G : BEN-NSE DEP HEALTH INS : MAIN CAMPUS	8,029
00-0-93601-7118-01 E & G : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	1,033
00-0-93601-7122-01 E & G : BEN-UNEMP COMP : MAIN CAMPUS	1
00-0-93601-7123-01 E & G : BEN-WORKERS COMP : MAIN CAMPUS	52
00-0-93601-7124-01 E & G : BEN-NSE STATE RET MATCH : MAIN CAMPUS	4,847
Totals for DEPARTMENT: 93601 - SBDC FEDERAL 2014	103,777

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00-0-93700-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	2,407
00-0-93700-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,858
00-0-93700-5415-01 E & G : TRAVEL - OTHER : MAIN CAMPUS	1,954
00-0-93700-7110-01 E & G : BEN-EMP RETIREMENT : MAIN CAMPUS	210
00-0-93700-7114-01 E & G : BEN-NSE DEP HEALTH INS : MAIN CAMPUS	449
00-0-93700-7115-01 E & G : BEN-NSE EMP HEALTH : MAIN CAMPUS	576
00-0-93700-7118-01 E & G : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	669
00-0-93700-7124-01 E & G : BEN-NSE STATE RET MATCH : MAIN CAMPUS	171
Totals for DEPARTMENT: 93700 - SBDC STATE 2015	8,294
00-0-93701-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	48,096
00-0-93701-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	29,410
00-0-93701-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,591
00-0-93701-5415-01 E & G : TRAVEL OTHER : MAIN CAMPUS	222
00-0-93701-7110-01 E & G : BEN-EMP RETIREMENT : MAIN CAMPUS	6,201
00-0-93701-7114-01 E & G : BEN-NSE DEP HEALTH INS : MAIN CAMPUS	12,378
00-0-93701-7115-01 E & G : BEN-NSE EMP HEALTH: MAIN CAMPUS	6,904
00-0-93701-7118-01 E & G : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	1,124
00-0-93701-7122-01 E & G : BEN-UNEMP COMP INS : MAIN CAMPUS	1
00-0-93701-7123-01 E & G : BEN-WORKERS COMP INS : MAIN CAMPUS	57
00-0-93701-7124-01 E & G : BEN-NSE STATE RET MATCH : MAIN CAMPUS	5,270
Totals for DEPARTMENT: 93701 - SBDC State 2014	111,254
00-0-93800-5134-01 E & G : PARAPROF - PART TIME : MAIN CAMPUS	2,000
00-0-93800-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	90
00-0-93800-5240-01 E & G : POSTAGE : MAIN CAMPUS	8
00-0-93800-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	146

General Ledger Account	Budget 2015-16
00-0-93800-5400-01 E & G : TRAVEL : MAIN CAMPUS	1
00-0-93800-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	180
00-0-93800-5540-01 E & G : EVENTS - COMMUNITY : MAIN CAMPUS	30
00-0-93800-7118-01 E & G : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	28
00-0-93800-7121-01 E & G : BEN-SOCIAL SEC TAX MATCH : MAIN CAMPUS	118
00-0-93800-7122-01 E & G : BEN-UNEMP COMP INS : MAIN CAMPUS	1
00-0-93800-7123-01 E & G : BEN-WORKERS COMP INS : MAIN CAMPUS	2
Totals for DEPARTMENT: 93800 - SBDC LOCAL 2015	2,604
00-0-93801-5134-01 E & G : PARAPROF - PART TIME : MAIN CAMPUS	22,800
00-0-93801-5240-01 E & G : POSTAGE : MAIN CAMPUS	50
00-0-93801-5280-01 E & G : SUBSCRIPTIONS COMPUTER : MAIN CAMPUS	639
00-0-93801-5262-01 E & G : SOFTWARE MAINTENANCE : MAIN CAMPUS	1,100
00-0-93801-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : MAIN CAMPUS	700
00-0-93801-5384-01 E & G : MAINTENANCE COPIERS : MAIN CAMPUS	50
00-0-93801-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,573
00-0-93801-5415-01 E & G : TRAVEL - OTHER : MAIN CAMPUS	3,703
00-0-93801-5540-01 E & G : EVENTS - COMMUNITY : MAIN CAMPUS	1,650
00-0-93801-7118-01 E & G : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	330
00-0-93801-7121-01 E & G : BEN-SOCIAL SEC TAX MATCH : MAIN CAMPUS	1,414
00-0-93801-7122-01 E & G : BEN-UNEMP COMP INS : MAIN CAMPUS	1
00-0-93801-7123-01 E & G : BEN-WORKERS COMP INS : MAIN CAMPUS	16
Totals for DEPARTMENT: 93801 - SBDC LOCAL 2014	34,026
00-0-93911-5017-01 E & G : NURSING SHORTAGE FACULTY : MAIN CAMPUS	60,000
00-0-93911-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	27,005
00-0-93911-5355-01 E & G : ADMINISTRATIVE INDIRECT	4,832

General Ledger Account	Budget 2015-16
00-0-93911-7118-01 E & G : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	4,800
Totals for DEPARTMENT: 93911 - NSRP REGULAR	96,637
00-0-93912-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	66,406
00-0-93912-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	13,885
00-0-93912-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : MAIN CAMPUS	3,881
00-0-93912-5520-01 E & G : TESTING : MAIN CAMPUS	4,224
00-0-93912-7122-01 E & G : BEN-UNEMP COMP INS : MAIN CAMPUS	88
00-0-93912-7123-01 E & G : BEN-WORKERS COMP INS : MAIN CAMPUS	49
Totals for DEPARTMENT: 93912 - NSRP OVER 70	88,533
00-0-94100-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	33,603
00-0-94100-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,896
00-0-94100-5238-01 E & G : TEXTBOOKS/TRAINING MATERIALS : MAIN CAMPUS	2,679
00-0-94100-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : MAIN CAMPUS	16,413
00-0-94100-5557-01 E & G : CONTRACT SERVICES : MAIN CAMPUS	6,307
00-0-94100-5583-01 E & G : RENTAL - OTHER : MAIN CAMPUS	1,200
00-0-94100-5721-01 E & G : SCHOLARSHIP - TUITION & FEES : MAIN CAMPUS	31,641
00-0-94100-6041-01 E & G : GRANT CONTROLLED SUPPLIES : MAIN CAMPUS	1,181
00-0-94100-7110-01 E & G : BEN-EMP RETIREMENT : MAIN CAMPUS	1,766
Totals for DEPARTMENT: 94100 - TWC MFG CONSORTIUM	96,686
00-0-94700-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : MAIN CAMPUS	669
00-0-94700-5721-01 E & G : SCHOLARSHIP - TUITION & FEES : MAIN CAMPUS	12,710

General Ledger Account	Budget 2015-16
Totals for DEPARTMENT: 94700 - TWC SSB AMERICASE	13,379

General Ledger Account	Budget 2015-16
00-0-95100-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	12,600
00-0-95100-5131-01 E & G :SUPPORT STAFF - FULL TIME : MAIN CAMPUS	8,034
00-0-95100-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,000
00-0-95100-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,000
00-0-95100-5566-01 E & G : CONTRACT TRAINING : MAIN CAMPUS	8,000
00-0-95100-7118-01 E & G : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	1,988
Totals for DEPARTMENT: 95100 - ABE - PROF DEV 2%	32,622
00-0-95201-5230-01 E & G : SUPPLIES: MAIN CAMPUS	2,000
00-0-95201-5280-01 E & G : SUBSCRIPTIONS COMPUTERS: MAIN CAMPUS	20,802
00-0-95201-6041-01 E & G : GRANT EQUIPMENT: MAIN CAMPUS	2,000
Totals for DEPARTMENT: 95201 -AEL DISTANCE LEARNING	24,802
00-0-96300-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	66,491
00-0-96300-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	25,750
00-0-96300-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	3,433
00-0-96300-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	32,299
00-0-96300-5211-01 E & G : GRANT SUPPLIES : MAIN CAMPUS	4,500
00-0-96300-5260-01 E & G : SOFTWARE : MAIN CAMPUS	32,992
00-0-96300-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : MAIN CAMPUS	750
00-0-96300-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : MAIN CAMPUS	21,390
00-0-96300-5400-01 E & G : TRAVEL : MAIN CAMPUS	2,500
00-0-96300-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	180
00-0-96300-6049-01 E & G : GRANT CAPITALIZED EQUIPMENT : MAIN CAMPUS	45,006
Totals for DEPARTMENT: 96300 - DOL - SHALENET US	235,291

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TOTAL GRANT EXPENDITURES	3,049,514
TOTAL E&G EXPENDITURES	47,965,156
10-0-02303-4523-01 I & S : APPRO - BLDG USE FEE : MAIN CAMPUS	(254,360)
Totals for DEPARTMENT: 02303 - NC REVENUE BONDS - 2006	(254,360)
10-0-02304-4523-01 I & S : APPRO - BLDG USE FEE : MAIN CAMPUS	(259,756)
Totals for DEPARTMENT: 02304 - NC REVENUE BONDS - 2007	(259,756)
10-0-02305-4523-01 I & S : APPRO - BLDG USE FEE : MAIN CAMPUS	(310,008)
Totals for DEPARTMENT: 02305 - 2009 Revenue Bond	(310,008)
10-0-02310-4523-01 I & S : APPRO - BLDG USE FEE : MAIN CAMPUS	(2,578,900)
Totals for DEPARTMENT: 02310 - NC REVENUE BONDS - 2012	(2,578,900)
Total Revenues Fund 10	(3,403,024)
10-0-20504-5900-01 I & S : PRINCIPAL : MAIN CAMPUS	170,000
10-0-20504-5901-01 I & S : INTEREST : MAIN CAMPUS	84,360

General Ledger Account	Budget 2015-16
Totals for DEPARTMENT: 20504 - NC REVENUE BONDS - 2006	254,360
10-0-20505-5900-01 I & S : PRINCIPAL : MAIN CAMPUS	160,000
10-0-20505-5901-01 I & S : INTEREST : MAIN CAMPUS	99,756
Totals for DEPARTMENT: 20505 - NC REVENUE BONDS - 2007	259,756
10-0-20506-5900-01 I & S : PRINCIPAL : MAIN CAMPUS	165,000
10-0-20506-5901-01 I & S : INTEREST : MAIN CAMPUS	145,008
Totals for DEPARTMENT: 20506 - NC REVENUE BONDS - 2009	310,008
10-0-20510-5352-01 I & S : BANK CHARGE-FEES : MAIN CAMPUS	450
10-0-20510-5900-01 I & S : PRINCIPAL : MAIN CAMPUS	1,965,000
10-0-20510-5901-01 I & S : INTEREST : MAIN CAMPUS	613,450
Totals for DEPARTMENT: 20510 - NC REVENUE BONDS - 2012	2,578,900
Total Expenditures Fund 10	3,403,024
20-0-02400-4522-01 PLANT : APPRO - ED & GEN FUND : MAIN CAMPUS	(232,600)
Totals for DEPARTMENT: 02400 - INCOME	(232,600)
Total Revenues Fund 20	(232,600)

General Ledger Account	Budget 2015-16
20-0-23066-5562-01 PLANT : CONTRACT SER-OTHER : MAIN CAMPUS	232,600
Totals for DEPARTMENT: 23066 - FACILITIES MASTER PLAN	232,600
Total Expenditures Fund 20	232,600
30-0-06010-4705-01 AUX : OTHER INCOME : MAIN CAMPUS	(3,000)
30-0-06010-4711-01 AUX : INTEREST INCOME : MAIN CAMPUS	(5,900)
30-0-06010-4801-01 AUX : BOOK SALES : MAIN CAMPUS	(1,765,500)
30-0-06010-4801-02 AUX : BOOK SALES : ELLIS CENTER	(958,500)
30-0-06010-4801-03 AUX : BOOK SALES : BI-STONE CENTER	(207,000)
30-0-06010-4801-04 AUX : BOOK SALES : MIDLOTHIAN	(184,500)
30-0-06010-4802-01 AUX : SUPPLIES : MAIN CAMPUS	(270,000)
30-0-06010-4802-02 AUX : SUPPLIES : ELLIS CENTER	(157,000)
30-0-06010-4802-03 AUX : SUPPLIES : BI-STONE CENTER	(5,000)
30-0-06010-4802-04 AUX : SUPPLIES : MIDLOTHIAN	(27,800)
30-0-06010-4803-01 AUX : INSTITUTIONAL SALES : MAIN CAMPUS	(54,000)
30-0-06010-4804-01 AUX : SUPPLIES - NON TAXABLE : MAIN CAMPUS	(180,000)
30-0-06010-4804-02 AUX : SUPPLIES - NON TAXABLE : ELLIS CENTER	(60,000)
30-0-06010-4804-04 AUX : SUPPLIES - NON TAXABLE : MIDLOTHIAN	(10,000)
30-0-06010-4805-01 AUX : BOOK SALES - USED : MAIN CAMPUS	(567,000)
30-0-06010-4805-02 AUX : BOOK SALES - USED : ELLIS CENTER	(176,000)
30-0-06010-4805-03 AUX : BOOK SALES - USED : BI-STONE CENTER	(22,680)
30-0-06010-4805-04 AUX : BOOK SALES - USED : MIDLOTHIAN	(44,000)
30-0-06010-4806-01 AUX : BOOKS - NON TAXABLE : MAIN CAMPUS	(276,000)
30-0-06010-4806-02 AUX : BOOKS - NON TAXABLE : ELLIS CENTER	(49,500)
30-0-06010-4806-03 AUX : BOOKS - NON TAXABLE : BI-STONE CENTER	(3,000)

General Ledger Account	Budget 2015-16
30-0-06010-4806-04 AUX : BOOKS - NON TAXABLE : MIDLOTHIAN	(4,500)
30-0-06010-4819-01 AUX : SHIPPING FEES : MAIN CAMPUS	(3,500)
30-0-06010-4822-01 AUX : RENTAL COMMISSIONS : MAIN CAMPUS	(1,400)
30-0-06010-4826-01 AUX : SOFTGOODS : MAIN CAMPUS	(475,000)
30-0-06010-4826-02 AUX : SOFTGOODS : ELLIS CENTER	(167,000)
30-0-06010-4826-03 AUX : SOFTGOODS : BI-STONE CENTER	(5,000)
30-0-06010-4826-04 AUX : SOFTGOODS : MIDLOTHIAN	(36,250)
30-0-06010-4830-04 AUX : DELI SALES : MIDLOTHIAN	(20,000)
Totals for DEPARTMENT: 06010 - BOOKSTORE - SALES & SERVICES	(5,739,030)
30-0-06011-4802-01 AUX : SUPPLIES : MAIN CAMPUS	(5,000)
30-0-06011-4803-01 AUX : INSTITUTIONAL SALES : MAIN CAMPUS	(500)
Totals for DEPARTMENT: 06011 - GIFT SHOP	(5,500)
30-0-06012-4814-01 AUX: STARBUCKS	(275,000)
30-0-06012-4826-01 AUX: CLOTHING	(50,000)
Totals for DEPARTMENT: 06012 -BEAUTIQUE/STARBUCKS	(325,000)
30-0-06210-4705-01 AUX : OTHER INCOME : MAIN CAMPUS	(14,883)
30-0-06210-4711-01 AUX : INTEREST INCOME : MAIN CAMPUS	(6,383)
30-0-06210-4803-01 AUX : INSTITUTIONAL SALES : MAIN CAMPUS	(59,567)
30-0-06210-4803-02 AUX : INSTITUTIONAL SALES : ELLIS CENTER	(6,000)
30-0-06210-4810-01 AUX : BANQUET - TAXABLE : MAIN CAMPUS	(5,000)
30-0-06210-4811-01 AUX : BANQUET - NON-TAXABLE : MAIN CAMPUS	(107,294)
30-0-06210-4812-01 AUX : MEAL PLAN - NON TAXABLE : MAIN CAMPUS	(147,280)
30-0-06210-4813-01 AUX : MEAL PLAN - TAXABLE : MAIN CAMPUS	(1,900,000)

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30-0-06210-4814-01 AUX : CAFETERIA SALES : MAIN CAMPUS	(35,000)
30-0-06210-4815-01 AUX : GYM SNACK BAR SALES : MAIN CAMPUS	(5,000)
30-0-06210-4830-01 AUX : DELI SALES : MAIN CAMPUS	(172,000)
30-0-06210-4830-02 AUX : DELI SALES : ELLIS CENTER	(160,000)
30-0-06210-4838-01 AUX : DELI SALES - NON TAXABLE : MAIN CAMPUS	(5,000)

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30-0-06210-4838-02 AUX : DELI SALES - NON TAXABLE : ELLIS CENTER	(1,000)
30-0-06210-4838-04 AUX : DELI SALES - NON TAXABLE : MIDLOTHIAN	(25,600)
Totals for DEPARTMENT: 06210 - DINING SERVICES	(2,650,007)
30-0-06310-4522-01 AUX : APPRO - ED & GEN FUND : MAIN CAMPUS	(95,007)
Totals for DEPARTMENT: 06310 - STUDENT ACTIVITIES	(95,007)
30-0-06410-4820-01 AUX : ROOM RENTAL : MAIN CAMPUS	(1,500,000)
30-0-06410-4821-01 AUX : DAMAGE INCOME : MAIN CAMPUS	(50,000)
30-0-06410-4823-01 AUX : RELINQUISHED PROPERTY DEPOSITS : MAIN CAMPUS	(60,000)
30-0-06410-4824-01 AUX : BACKGROUND CHECK FEE : MAIN CAMPUS	(5,000)
Totals for DEPARTMENT: 06410 - HOUSING SALES & SERVICES	(1,615,000)
30-0-06415-4854-01 AUX : NIGHTLY RENTALS - TJJD : MAIN CAMPUS	(125,000)
Totals for DEPARTMENT: 06415 - TJJD ROOM/BOARD	(125,000)
30-0-06510-4522-01 AUX : APPRO - ED & GEN FUND : MAIN CAMPUS	(1,023,900)
30-0-06510-4701-01 AUX : TICKET SALES-BASKETBALL SEASON : MAIN CAMPUS	(200)
30-0-06510-4721-01 AUX : TICKET SALES-FOOTBALL GATE : MAIN CAMPUS	(12,000)
30-0-06510-4722-01 AUX : TICKET SALES-BASKETBALL GATE : MAIN CAMPUS	(1,600)
Totals for DEPARTMENT: 06510 - INTER COLLEGIATE ATHLETICS	(1,037,700)

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30-0-06610-4705-01 AUX : OTHER INCOME : MAIN CAMPUS	(10,000)
30-0-06610-4800-01 AUX : VENDING : MAIN CAMPUS	(20,000)
30-0-06610-4829-01 AUX : WELLNESS PROGRAM : MAIN CAMPUS	(2,000)
Totals for DEPARTMENT: 06610 - OTHER INCOME	(32,000)
Total Revenues Fund 30	(11,624,244)

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30-0-70100-5131-01 AUX : SUPP - FULL TIME : MAIN CAMPUS	43,635
30-0-70100-5253-01 AUX : PRESIDENTS DISCRETIONARY : MAIN CAMPUS	28,729
30-0-70100-5359-01 AUX : COLLEGE DEVELOPMENT : MAIN CAMPUS	5,000
30-0-70100-5376-01 AUX : MEDICAL : MAIN CAMPUS	10,000
30-0-70100-5385-01 AUX : MAINTENANCE-OTHER : MAIN CAMPUS	950
30-0-70100-5393-01 AUX : MAINTENANCE-VEHICLES : MAIN CAMPUS	4,500
30-0-70100-5400-01 AUX : TRAVEL : MAIN CAMPUS	7,000
30-0-70100-5413-01 AUX : TRAVEL-STUDENT : MAIN CAMPUS	50,000
30-0-70100-5468-01 AUX : TELEPHONE-SERVICE : MAIN CAMPUS	277
30-0-70100-5955-01 AUX : CHORAL SCHOLARSHIP - AWARDS : MAIN CAMPUS	62,000
30-0-70100-5960-01 AUX : DRAMA SCHOLARSHIP - AWARDS : MAIN CAMPUS	10,000
30-0-70100-5966-01 AUX : DRAMA ROOM AND BOARD : MAIN CAMPUS	10,000
30-0-70100-5xxx-01 AUX : WELLNESS CENTER	
30-0-70100-5992-01 AUX : CONTINGENCY - EST ROE : MAIN CAMPUS	
30-0-70100-5998-01 AUX : CONTINGENCY - ATHLETIC : MAIN CAMPUS	60,000
30-0-70100-5999-01 AUX : CONTINGENCY : MAIN CAMPUS	78,057
30-0-70100-7115-01 AUX : BEN-NSE EMP HEALTH : MAIN CAMPUS	6,900
30-0-70100-7118-01 AUX : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	625
30-0-70100-7124-01 AUX : BEN-NSE STATE RET MATCH : MAIN CAMPUS	3,100
Totals for DEPARTMENT: 70100 - MANAGEMENT & DEVELOPMENT	380,773
30-0-70150-5124-01 AUX : PARAPROF - FULL TIME : MAIN CAMPUS	46,000
30-0-70150-5230-01 AUX : SUPPLIES - GENERAL : MAIN CAMPUS	13,618
30-0-70150-5240-01 AUX : POSTAGE : MAIN CAMPUS	100
30-0-70150-5400-01 AUX : TRAVEL : MAIN CAMPUS	1,000
30-0-70150-5468-01 AUX : TELEPHONE-SERVICE : MAIN CAMPUS	76

General Ledger Account	Budget 2015-16
30-0-70150-5534-01 AUX : DRUG TESTING : MAIN CAMPUS	300
30-0-70150-5721-01 AUX : SCHOLARSHIP - TUITION & FEES : MAIN CAMPUS	30,000
30-0-70150-7110-01 AUX : BEN-EMP RETIREMENT : MAIN CAMPUS	2,800
30-0-70150-7115-01 AUX : BEN-NSE EMP HEALTH : MAIN CAMPUS	5,800
30-0-70150-7124-01 AUX : BEN-NSE STATE RET MATCH : MAIN CAMPUS	2,500
Totals for DEPARTMENT: 70150 - ATHLETIC TRAINING CENTER	102,194
30-0-70200-5121-01 AUX : PROF - FULL TIME : MAIN CAMPUS	30,775
30-0-70200-5124-01 AUX : PARAPROF - FULL TIME : MAIN CAMPUS	12,495
30-0-70200-5230-01 AUX : SUPPLIES - GENERAL : MAIN CAMPUS	10,000
30-0-70200-5240-01 AUX : POSTAGE : MAIN CAMPUS	170
30-0-70200-5375-01 AUX : INSURANCE : MAIN CAMPUS	27,805
30-0-70200-5376-01 AUX : MEDICAL : MAIN CAMPUS	6,200
30-0-70200-5385-01 AUX : MAINTENANCE-OTHER : MAIN CAMPUS	6,479
30-0-70200-5405-01 AUX : MEALS : MAIN CAMPUS	2,388
30-0-70200-5412-01 AUX : TRAVEL-RECRUITING : MAIN CAMPUS	3,700
30-0-70200-5413-01 AUX : TRAVEL-STUDENT : MAIN CAMPUS	20,000
30-0-70200-5463-01 AUX : TELEPHONE - STIPEND : MAIN CAMPUS	960
30-0-70200-5468-01 AUX : TELEPHONE-SERVICE : MAIN CAMPUS	
30-0-70200-5534-01 AUX : DRUG TESTING : MAIN CAMPUS	840
30-0-70200-5561-01 AUX : CONTRACT SER-OFFICIALS : MAIN CAMPUS	6,000
30-0-70200-5721-01 AUX : SCHOLARSHIP - TUITION & FEES : MAIN CAMPUS	170,134
30-0-70200-7110-01 AUX : BEN-EMP RETIREMENT : MAIN CAMPUS	2,200
30-0-70200-7124-01 AUX : BEN-NSE STATE RET MATCH : MAIN CAMPUS	2,600
Totals for DEPARTMENT: 70200 - BASEBALL - MEN	302,746
30-0-70250-5121-01 AUX : PROF - FULL TIME : MAIN CAMPUS	28,904

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30-0-70250-5124-01 AUX : PARAPROF - FULL TIME : MAIN CAMPUS	15,129
30-0-70250-5230-01 AUX : SUPPLIES - GENERAL : MAIN CAMPUS	10,000
30-0-70250-5240-01 AUX : POSTAGE : MAIN CAMPUS	100
30-0-70250-5375-01 AUX : INSURANCE : MAIN CAMPUS	19,308
30-0-70250-5376-01 AUX : MEDICAL : MAIN CAMPUS	5,600
30-0-70250-5385-01 AUX : MAINTENANCE-OTHER : MAIN CAMPUS	5,145
30-0-70250-5405-01 AUX : MEALS : MAIN CAMPUS	1,500
30-0-70250-5412-01 AUX : TRAVEL-RECRUITING : MAIN CAMPUS	3,700
30-0-70250-5413-01 AUX : TRAVEL-STUDENT : MAIN CAMPUS	25,000
30-0-70250-5463-01 AUX : TELEPHONE - STIPEND : MAIN CAMPUS	960
30-0-70250-5468-01 AUX : TELEPHONE-SERVICE : MAIN CAMPUS	150
30-0-70250-5534-01 AUX : DRUG TESTING : MAIN CAMPUS	600
30-0-70250-5561-01 AUX : CONTRACT SER-OFFICIALS : MAIN CAMPUS	5,465
30-0-70250-5721-01 AUX : SCHOLARSHIP - TUITION & FEES : MAIN CAMPUS	170,134
30-0-70250-7110-01 AUX : BEN-EMP RETIREMENT : MAIN CAMPUS	2,100
30-0-70250-7124-01 AUX : BEN-NSE STATE RET MATCH : MAIN CAMPUS	2,850
Totals for DEPARTMENT: 70250 - SOFTBALL - WOMEN	296,645
30-0-70300-5121-01 AUX : PROF - FULL TIME : MAIN CAMPUS	33,854
30-0-70300-5124-01 AUX : PARAPROF - FULL TIME : MAIN CAMPUS	25,500
30-0-70300-5137-01 AUX : STIPENDS : MAIN CAMPUS	480
30-0-70300-5230-01 AUX : SUPPLIES - GENERAL : MAIN CAMPUS	10,000
30-0-70300-5240-01 AUX : POSTAGE : MAIN CAMPUS	300
30-0-70300-5280-01 AUX : SUBSCRIPTIONS - COMPUTER : MAIN CAMPUS	466
30-0-70300-5375-01 AUX : INSURANCE : MAIN CAMPUS	21,600
30-0-70300-5376-01 AUX : MEDICAL : MAIN CAMPUS	7,800
30-0-70300-5385-01 AUX : MAINTENANCE-OTHER : MAIN CAMPUS	3,875
30-0-70300-5405-01 AUX : MEALS : MAIN CAMPUS	4,000

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30-0-70300-5406-01 AUX : STAFF MEALS : MAIN CAMPUS	453
30-0-70300-5412-01 AUX : TRAVEL-RECRUITING : MAIN CAMPUS	7,078
30-0-70300-5413-01 AUX : TRAVEL-STUDENT : MAIN CAMPUS	7,349
30-0-70300-5431-01 AUX : International Athletes : MAIN CAMPUS	356
30-0-70300-5463-01 AUX : TELEPHONE - STIPEND : MAIN CAMPUS	880
30-0-70300-5468-01 AUX : TELEPHONE-SERVICE : MAIN CAMPUS	150
30-0-70300-5534-01 AUX : DRUG TESTING : MAIN CAMPUS	600
30-0-70300-5561-01 AUX : CONTRACT SER-OFFICIALS : MAIN CAMPUS	8,280
30-0-70300-5721-01 AUX : SCHOLARSHIP - TUITION & FEES : MAIN CAMPUS	49,000
30-0-70300-5722-01 AUX : SCHOLARSHIP - HOUSING : MAIN CAMPUS	63,384
30-0-70300-5724-01 AUX : SCHOLARSHIP - BOOKS : MAIN CAMPUS	6,600
30-0-70300-7115-01 AUX : BEN-NSE EMP HEALTH : MAIN CAMPUS	5,600
30-0-70300-7124-01 AUX : BEN-NSE STATE RET MATCH : MAIN CAMPUS	2,400
Totals for DEPARTMENT: 70300 - BASKETBALL - MEN	260,005
30-0-70350-5950-01 AUX : BAND SCHOLARSHIP - AWARDS : MAIN CAMPUS	57,072
30-0-70350-5965-01 AUX : BAND ROOM AND BOARD : MAIN CAMPUS	9,531
Totals for DEPARTMENT: 70350 - MARCHING BAND	66,603
30-0-70400-5121-01 AUX : PROF - FULL TIME : MAIN CAMPUS	39,431
30-0-70400-5136-01 AUX : SUPP - PART TIME : MAIN CAMPUS	350
30-0-70400-5230-01 AUX : SUPPLIES - GENERAL : MAIN CAMPUS	4,074
30-0-70400-5240-01 AUX : POSTAGE : MAIN CAMPUS	50
30-0-70400-5291-01 AUX : UNIFORMS/WARM-UPS : MAIN CAMPUS	10,000
30-0-70400-5336-01 AUX : NATIONAL COMPETITION : MAIN CAMPUS	17,380
30-0-70400-5375-01 AUX : INSURANCE : MAIN CAMPUS	25,500
30-0-70400-5376-01 AUX : MEDICAL : MAIN CAMPUS	4,100

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30-0-70400-5385-01 AUX : MAINTENANCE-OTHER : MAIN CAMPUS	768
30-0-70400-5412-01 AUX : TRAVEL-RECRUITING : MAIN CAMPUS	3,000
30-0-70400-5413-01 AUX : TRAVEL-STUDENT : MAIN CAMPUS	2,500

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30-0-70400-5420-01 AUX : WORKSHOPS : MAIN CAMPUS	5,000
30-0-70400-5463-01 AUX : TELEPHONE - STIPEND : MAIN CAMPUS	480
30-0-70400-5468-01 AUX : TELEPHONE-SERVICE : MAIN CAMPUS	100
30-0-70400-5534-01 AUX : DRUG TESTING : MAIN CAMPUS	1,020
30-0-70400-5961-01 AUX : CHEERLEADING ROOM : MAIN CAMPUS	100,000
30-0-70400-7110-01 AUX : BEN-EMP RETIREMENT : MAIN CAMPUS	1,700
30-0-70400-7124-01 AUX : BEN-NSE STATE RET MATCH : MAIN CAMPUS	2,800
Totals for DEPARTMENT: 70400 - CHEERLEADING	218,253
30-0-70500-5121-01 AUX : PROF - FULL TIME : MAIN CAMPUS	94,637
30-0-70500-5124-01 AUX : PARAPROF - FULL TIME : MAIN CAMPUS	77,659
30-0-70500-5230-01 AUX : SUPPLIES - GENERAL : MAIN CAMPUS	22,000
30-0-70500-5240-01 AUX : POSTAGE : MAIN CAMPUS	1,200
30-0-70500-5280-01 AUX : SUBSCRIPTIONS - COMPUTER : MAIN CAMPUS	3,000
30-0-70500-5375-01 AUX : INSURANCE : MAIN CAMPUS	79,197
30-0-70500-5376-01 AUX : MEDICAL : MAIN CAMPUS	6,608
30-0-70500-5385-01 AUX : MAINTENANCE-OTHER : MAIN CAMPUS	5,600
30-0-70500-5405-01 AUX : MEALS : MAIN CAMPUS	18,870
30-0-70500-5406-01 AUX : STAFF MEALS : MAIN CAMPUS	1,459
30-0-70500-5412-01 AUX : TRAVEL-RECRUITING : MAIN CAMPUS	12,554
30-0-70500-5413-01 AUX : TRAVEL-STUDENT : MAIN CAMPUS	35,000
30-0-70500-5463-01 AUX : TELEPHONE - STIPEND : MAIN CAMPUS	200
30-0-70500-5468-01 AUX : TELEPHONE-SERVICE : MAIN CAMPUS	415
30-0-70500-5534-01 AUX : DRUG TESTING : MAIN CAMPUS	550
30-0-70500-5561-01 AUX : CONTRACT SER-OFFICIALS : MAIN CAMPUS	6,701

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30-0-70500-5580-01 AUX : RENTAL - FACILITIES : MAIN CAMPUS	11,225
30-0-70500-5721-01 AUX : SCHOLARSHIP - TUITION & FEES : MAIN CAMPUS	304,000
30-0-70500-7110-01 AUX : BEN-EMP RETIREMENT : MAIN CAMPUS	7,000
30-0-70500-7114-01 AUX : BEN-NSE DEP HEALTH INS : MAIN CAMPUS	8,800
30-0-70500-7115-01 AUX : BEN-NSE EMP HEALTH : MAIN CAMPUS	18,500
30-0-70500-7124-01 AUX : BEN-NSE STATE RET MATCH : MAIN CAMPUS	12,000
Totals for DEPARTMENT: 70500 - FOOTBALL	727,175
30-0-70800-5121-01 AUX : PROF - FULL TIME : MAIN CAMPUS	56,478
30-0-70800-5137-01 AUX : STIPENDS : MAIN CAMPUS	6,070
30-0-70800-5230-01 AUX : SUPPLIES - GENERAL : MAIN CAMPUS	10,000
30-0-70800-5240-01 AUX : POSTAGE : MAIN CAMPUS	150
30-0-70800-5280-01 AUX : SUBSCRIPTIONS - COMPUTER : MAIN CAMPUS	466
30-0-70800-5375-01 AUX : INSURANCE : MAIN CAMPUS	19,707
30-0-70800-5376-01 AUX : MEDICAL : MAIN CAMPUS	2,956
30-0-70800-5385-01 AUX : MAINTENANCE-OTHER : MAIN CAMPUS	1,600
30-0-70800-5405-01 AUX : MEALS : MAIN CAMPUS	15,000
30-0-70800-5412-01 AUX : TRAVEL-RECRUITING : MAIN CAMPUS	4,000
30-0-70800-5413-01 AUX : TRAVEL-STUDENT : MAIN CAMPUS	22,900
30-0-70800-5468-01 AUX : TELEPHONE-SERVICE : MAIN CAMPUS	100
30-0-70800-5561-01 AUX : CONTRACT SER-OFFICIALS : MAIN CAMPUS	1,560
30-0-70800-5721-01 AUX : SCHOLARSHIP - TUITION & FEES : MAIN CAMPUS	134,077
30-0-70800-7110-01 AUX : BEN-EMP RETIREMENT : MAIN CAMPUS	3,000
30-0-70800-7124-01 AUX : BEN-NSE STATE RET MATCH : MAIN CAMPUS	2,600
Totals for DEPARTMENT: 70800 - SOCCER	280,664

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30-0-70900-5121-01 AUX : PROF - FULL TIME : MAIN CAMPUS	25,582
30-0-70900-5137-01 AUX : STIPENDS : MAIN CAMPUS	725
30-0-70900-5230-01 AUX : SUPPLIES - GENERAL : MAIN CAMPUS	7,965
30-0-70900-5240-01 AUX : POSTAGE : MAIN CAMPUS	200
30-0-70900-5280-01 AUX : SUBSCRIPTIONS - COMPUTER : MAIN CAMPUS	466
30-0-70900-5375-01 AUX : INSURANCE : MAIN CAMPUS	4,931
30-0-70900-5376-01 AUX : MEDICAL : MAIN CAMPUS	2,100
30-0-70900-5385-01 AUX : MAINTENANCE-OTHER : MAIN CAMPUS	1,601
30-0-70900-5405-01 AUX : MEALS : MAIN CAMPUS	6,360
30-0-70900-5406-01 AUX : STAFF MEALS : MAIN CAMPUS	348
30-0-70900-5412-01 AUX : TRAVEL-RECRUITING : MAIN CAMPUS	6,500
30-0-70900-5413-01 AUX : TRAVEL-STUDENT : MAIN CAMPUS	8,561
30-0-70900-5463-01 AUX : TELEPHONE - STIPEND : MAIN CAMPUS	480
30-0-70900-5468-01 AUX : TELEPHONE-SERVICE : MAIN CAMPUS	70
30-0-70900-5534-01 AUX : DRUG TESTING : MAIN CAMPUS	480
30-0-70900-5561-01 AUX : CONTRACT SER-OFFICIALS : MAIN CAMPUS	4,305
30-0-70900-5721-01 AUX : SCHOLARSHIP - TUITION & FEES : MAIN CAMPUS	103,171
30-0-70900-7115-01 AUX : BEN-NSE EMP HEALTH : MAIN CAMPUS	6,400
30-0-70900-7124-01 AUX : BEN-NSE STATE RET MATCH : MAIN CAMPUS	1,600
Totals for DEPARTMENT: 70900 - VOLLEYBALL	181,845
30-0-75000-5121-01 AUX : PROF - FULL TIME : MAIN CAMPUS	61,200
30-0-75000-5124-01 AUX : PARAPROF - FULL TIME : MAIN CAMPUS	42,447
30-0-75000-5124-02 AUX : PARAPROF - FULL TIME : ELLIS CENTER	36,256
30-0-75000-5131-01 AUX : SUPP - FULL TIME : MAIN CAMPUS	23,801
30-0-75000-5131-02 AUX : SUPP - FULL TIME : ELLIS CENTER	26,461
30-0-75000-5131-04 AUX : SUPP - FULL TIME : MIDLOTHIAN	22,738

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30-0-75000-5136-01 AUX : SUPP - PART TIME : MAIN CAMPUS	52,000
30-0-75000-5136-02 AUX : SUPP - PART TIME : ELLIS CENTER	30,000
30-0-75000-5136-04 AUX : SUPP - PART TIME : MIDLOTHIAN	8,000
30-0-75000-5221-04 AUX : FOOD PURCHASES : MIDLOTHIAN	13,000
30-0-75000-5230-01 AUX : SUPPLIES - GENERAL : MAIN CAMPUS	20,000
30-0-75000-5230-02 AUX : SUPPLIES - GENERAL : ELLIS CENTER	10,000
30-0-75000-5230-04 AUX : SUPPLIES - GENERAL : MIDLOTHIAN	4,000
30-0-75000-5235-01 AUX : SUPPLIES - RESALE : MAIN CAMPUS	325,000
30-0-75000-5235-02 AUX : SUPPLIES - RESALE : ELLIS CENTER	125,000
30-0-75000-5235-04 AUX : SUPPLIES - RESALE : MIDLOTHIAN	25,000
30-0-75000-5240-01 AUX : POSTAGE : MAIN CAMPUS	600
30-0-75000-5262-01 AUX : SOFTWARE MAINTENANCE : MAIN CAMPUS	50,000
30-0-75000-5300-01 AUX : SOFTGOODS - RESALE : MAIN CAMPUS	250,000
30-0-75000-5300-02 AUX : SOFTGOODS - RESALE : ELLIS CENTER	100,000
30-0-75000-5300-04 AUX : SOFTGOODS - RESALE : MIDLOTHIAN	25,000
30-0-75000-5303-01 AUX : BOOKS - RESALE : MAIN CAMPUS	1,800,000
30-0-75000-5303-02 AUX : BOOKS - RESALE : ELLIS CENTER	900,000
30-0-75000-5303-04 AUX : BOOKS - RESALE : MIDLOTHIAN	150,000
30-0-75000-5305-01 AUX : BOOKS - REFUNDS : MAIN CAMPUS	5,000
30-0-75000-5305-02 AUX : BOOKS - REFUNDS : ELLIS CENTER	1,500
30-0-75000-5305-04 AUX : BOOKS - REFUNDS : MIDLOTHIAN	1,750
30-0-75000-5316-01 AUX : BOOKS (USED) - RESALE : MAIN CAMPUS	300,000
30-0-75000-5316-02 AUX : BOOKS (USED) - RESALE : ELLIS CENTER	100,000
30-0-75000-5316-03 AUX : BOOKS (USED) - RESALE : BI-STONE CENTER	18,000
30-0-75000-5316-04 AUX : BOOKS (USED) - RESALE : MIDLOTHIAN	25,000
30-0-75000-5335-01 AUX : MEMBERSHIPS-INSTITUTIONAL : MAIN CAMPUS	3,000
30-0-75000-5351-01 AUX : BANK CHARGE-MC/VISA : MAIN CAMPUS	17,000
30-0-75000-5351-02 AUX : BANK CHARGE-MC/VISA : ELLIS CENTER	17,000
30-0-75000-5351-04 AUX : BANK CHARGE-MC/VISA : MIDLOTHIAN	6,000

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30-0-75000-5369-01 AUX : FREIGHT : MAIN CAMPUS	70,000
30-0-75000-5369-02 AUX : FREIGHT : ELLIS CENTER	30,000
30-0-75000-5369-04 AUX : FREIGHT : MIDLOTHIAN	6,000
30-0-75000-5385-01 AUX : MAINTENANCE-OTHER : MAIN CAMPUS	325
30-0-75000-5400-01 AUX : TRAVEL : MAIN CAMPUS	5,000
30-0-75000-5400-02 AUX : TRAVEL : ELLIS CENTER	1,600
30-0-75000-5463-01 AUX : TELEPHONE - STIPEND : MAIN CAMPUS	360
30-0-75000-5468-01 AUX : TELEPHONE-SERVICE : MAIN CAMPUS	1,350
30-0-75000-7110-01 AUX : BEN-EMP RETIREMENT : MAIN CAMPUS	3,600
30-0-75000-7110-02 AUX : BEN-EMP RETIREMENT : ELLIS CENTER	5,200
30-0-75000-7114-01 AUX : BEN-NSE DEP HEALTH INS : MAIN CAMPUS	10,900
30-0-75000-7114-02 AUX : BEN-NSE DEP HEALTH INS : ELLIS CENTER	20,400
30-0-75000-7115-01 AUX : BEN-NSE EMP HEALTH : MAIN CAMPUS	11,000
30-0-75000-7115-04 AUX : BEN-NSE EMP HEALTH : MIDLOTHIAN	5,800
30-0-75000-7118-01 AUX : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	2,025
30-0-75000-7118-02 AUX : BEN-MEDICARE TAX MATCH : ELLIS CENTER	1,100
30-0-75000-7118-04 AUX : BEN-MEDICARE TAX MATCH : MIDLOTHIAN	450
30-0-75000-7121-01 AUX : BEN-SOCIAL SEC TAX MATCH : MAIN CAMPUS	1,600
30-0-75000-7121-02 AUX : BEN-SOCIAL SEC TAX MATCH : ELLIS CENTER	1,200
30-0-75000-7121-04 AUX : BEN-SOCIAL SEC TAX MATCH : MIDLOTHIAN	600
30-0-75000-7124-01 AUX : BEN-NSE STATE RET MATCH : MAIN CAMPUS	8,200
30-0-75000-7124-02 AUX : BEN-NSE STATE RET MATCH : ELLIS CENTER	4,400
30-0-75000-7124-04 AUX : BEN-NSE STATE RET MATCH : MIDLOTHIAN	1,200
Totals for DEPARTMENT: 75000 - COLLEGE BOOKSTORE	4,787,063
30-0-75010-5235-01 AUX : SUPPLIES - RESALE : MAIN CAMPUS	5,000
Totals for DEPARTMENT: 75010 - GIFT SHOP	5,000

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30-0-75100-5121-01 AUX : PROF - FULL TIME : MAIN CAMPUS	78,785
30-0-75100-5124-01 AUX : PARAPROF - FULL TIME : MAIN CAMPUS	84,553
30-0-75100-5124-02 AUX : PARAPROF - FULL TIME : ELLIS CENTER	36,256
30-0-75100-5131-01 AUX : SUPP - FULL TIME : MAIN CAMPUS	376,495
30-0-75100-5131-02 AUX : SUPP - FULL TIME : ELLIS CENTER	22,549
30-0-75100-5136-01 AUX : SUPP - PART TIME : MAIN CAMPUS	150,000
30-0-75100-5136-02 AUX : SUPP - PART TIME : ELLIS CENTER	22,500
30-0-75100-5221-01 AUX : FOOD PURCHASES : MAIN CAMPUS	850,000
30-0-75100-5221-02 AUX : FOOD PURCHASES : ELLIS CENTER	75,000
30-0-75100-5230-01 AUX : SUPPLIES - GENERAL : MAIN CAMPUS	60,000
30-0-75100-5230-02 AUX : SUPPLIES - GENERAL : ELLIS CENTER	15,000
30-0-75100-5240-01 AUX : POSTAGE : MAIN CAMPUS	25
30-0-75100-5262-01 AUX : SOFTWARE MAINTENANCE : MAIN CAMPUS	20,000
30-0-75100-5330-01 AUX : MEMBERSHIPS/DUES : MAIN CAMPUS	600
30-0-75100-5351-01 AUX : BANK CHARGE-MC/VISA : MAIN CAMPUS	18,000
30-0-75100-5351-02 AUX : BANK CHARGE-MC/VISA : ELLIS CENTER	7,500
30-0-75100-5384-01 AUX : MAINTENANCE-COPIERS : MAIN CAMPUS	480
30-0-75100-5385-01 AUX : MAINTENANCE-OTHER : MAIN CAMPUS	35,000
30-0-75100-5385-02 AUX : MAINTENANCE-OTHER : ELLIS CENTER	10,000
30-0-75100-5400-01 AUX : TRAVEL : MAIN CAMPUS	6,000
30-0-75100-5400-02 AUX : TRAVEL : ELLIS CENTER	3,000
30-0-75100-5468-01 AUX : TELEPHONE-SERVICE : MAIN CAMPUS	1,400
30-0-75100-5468-02 AUX : TELEPHONE-SERVICE : ELLIS CENTER	300
30-0-75100-5562-01 AUX : CONTRACT SER-OTHER : MAIN CAMPUS	4,538
30-0-75100-5564-01 AUX : CONTRACT SER-CUSTODIAL : MAIN CAMPUS	3,600
30-0-75100-6037-01 AUX : UNIFORMS : MAIN CAMPUS	6,000
30-0-75100-6037-02 AUX : UNIFORMS : ELLIS CENTER	1,000
30-0-75100-7110-01 AUX : BEN-EMP RETIREMENT : MAIN CAMPUS	13,200

General Ledger Account	Budget 2015-16
30-0-75100-7110-02 AUX : BEN-EMP RETIREMENT : ELLIS CENTER	3,000
30-0-75100-7114-01 AUX : BEN-NSE DEP HEALTH INS : MAIN CAMPUS	48,000
30-0-75100-7115-01 AUX : BEN-NSE EMP HEALTH : MAIN CAMPUS	93,200
30-0-75100-7115-02 AUX : BEN-NSE EMP HEALTH : ELLIS CENTER	13,800
30-0-75100-7118-01 AUX : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	8,000
30-0-75100-7118-02 AUX : BEN-MEDICARE TAX MATCH : ELLIS CENTER	1,000
30-0-75100-7121-01 AUX : BEN-SOCIAL SEC TAX MATCH : MAIN CAMPUS	3,850
30-0-75100-7121-02 AUX : BEN-SOCIAL SEC TAX MATCH : ELLIS CENTER	750
30-0-75100-7124-01 AUX : BEN-NSE STATE RET MATCH : MAIN CAMPUS	36,300
30-0-75100-7124-02 AUX : BEN-NSE STATE RET MATCH : ELLIS CENTER	4,150
	2,113,831
Totals for DEPARTMENT: 75100 - DINING SERVICES	4,227,662
30-0-75200-5121-01 AUX : PROF - FULL TIME : MAIN CAMPUS	40,000
30-0-75200-5131-01 AUX : SUPPORT - FULL TIME : MAIN CAMPUS	50,000
30-0-75200-5133-01 AUX : SUPP STAFF - O/T : MAIN CAMPUS	3,300
30-0-75200-5136-01 AUX : SUPPORT - PART TIME : MAIN CAMPUS	32,000
30-0-75200-5230-01 AUX : SUPPLIES GENERAL	66,500
30-0-75200-5240-01 AUX : POSTAGE	50
30-0-75200-5262-01 AUX : CONTRACT SERVICES	1,000
30-0-75200-5330-01 AUX : MEMBERSHIPS/DUES : MAIN CAMPUS	500
30-0-75200-5351-01 AUX : BANK CHARGE-MC/VISA : MAIN CAMPUS	12,000
30-0-75200-5384-01 AUX : MAINTENANCE-COPIERS : MAIN CAMPUS	2,000
30-0-75200-5400-01 AUX : TRAVEL	1,000
30-0-75200-5450-01 UTILITIES - WASTE	250
30-0-75200-5455-01 UTILITIES - ELECTRICITY	9,600
30-0-75200-5457-01 UTILITIES - WATER	500
30-0-75200-5562-01 CONTRACTED SERVICES	1,500

General Ledger Account	Budget 2015-16
30-0-75200-5564-01 CONTRACTED SERVICES CUSTODIAL	1,200
30-0-75200-5468-01 TELEPHONE SERVICE	1,000
30-0-75200-5456-01 UTILITIES - NATURAL GAS	500
30-0-75200-5250-01 ADVERTISING/PROMOTIONS	3,600
30-0-75200-6037-01 UNIFORMS	4,000
30-0-75200-7110-01 BEN EMP RETIREMENT	7,200
30-0-75200-7114-01 BEN - NSE DEP HEALTH INS	13,500
30-0-75200-7118-01 BEN-MEDICARE TAX MATCH	1,900
30-0-75200-7121-01 BEN - SOC SEC TAX MATCH	2,200
30-0-75200-7124-01 BEN - NSE STATE RET MATCH	6,120
30-0-75200-7115-01 BEN - NSE EMP HEALTH	13,500
	274,920
Totals for DEPARTMENT: 75200 - BEAUTIQUE/STARBUCKS	549,840

General Ledger Account	Budget 2015-16
30-0-75700-5124-01 AUX : PARAPROF - FULL TIME : MAIN CAMPUS	162,477
30-0-75700-5131-01 AUX : SUPP - FULL TIME : MAIN CAMPUS	13,859
30-0-75700-5136-01 AUX : SUPP - PART TIME : MAIN CAMPUS	100,394
30-0-75700-5230-01 AUX : SUPPLIES - GENERAL : MAIN CAMPUS	25,000
30-0-75700-5240-01 AUX : POSTAGE : MAIN CAMPUS	2,500
30-0-75700-5262-01 AUX : SOFTWARE MAINTENANCE : MAIN CAMPUS	12,000
30-0-75700-5304-01 AUX : BROCHURES/NEWSLETTERS : MAIN CAMPUS	7,000
30-0-75700-5318-01 AUX : MOVIE NIGHT : MAIN CAMPUS	15,000
30-0-75700-5335-01 AUX : MEMBERSHIPS-INSTITUTIONAL : MAIN CAMPUS	50
30-0-75700-5354-01 AUX : BAD DEBT EXPENSE : MAIN CAMPUS	20,000
30-0-75700-5385-01 AUX : MAINTENANCE-OTHER : MAIN CAMPUS	3,262
30-0-75700-5400-01 AUX : TRAVEL : MAIN CAMPUS	3,000
30-0-75700-5405-01 AUX : MEALS : MAIN CAMPUS	20,000
30-0-75700-5468-01 AUX : TELEPHONE-SERVICE : MAIN CAMPUS	8,000
30-0-75700-5562-01 AUX : CONTRACT SER-OTHER : MAIN CAMPUS	5,000
30-0-75700-5580-01 AUX : RENTAL - FACILITIES : MAIN CAMPUS	34,000
30-0-75700-6011-01 AUX : EQUIPMENT <5000 : MAIN CAMPUS	
30-0-75700-7110-01 AUX : BEN-EMP RETIREMENT : MAIN CAMPUS	2,600
30-0-75700-7114-01 AUX : BEN-NSE DEP HEALTH INS : MAIN CAMPUS	20,400
30-0-75700-7115-01 AUX : BEN-NSE EMP HEALTH : MAIN CAMPUS	19,050
30-0-75700-7118-01 AUX : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	2,300
30-0-75700-7121-01 AUX : BEN-SOCIAL SEC TAX MATCH : MAIN CAMPUS	1,600
30-0-75700-7124-01 AUX : BEN-NSE STATE RET MATCH : MAIN CAMPUS	8,850
	486,342
Totals for DEPARTMENT: 75700 - STUDENT HOUSING	972,684

General Ledger Account	Budget 2015-16
30-0-75710-5227-01 AUX : SUPPLIES - DELI BEVERAGES : MAIN CAMPUS	15,000
30-0-75710-5562-01 AUX : CONTRACT SER-OTHER : MAIN CAMPUS	5,000
30-0-75710-5564-01 AUX : CONTRACT SER-CUSTODIAL : MAIN CAMPUS	5,000
30-0-75710-5580-01 AUX : RENTAL - FACILITIES : MAIN CAMPUS	100,000
	125,000
Totals for DEPARTMENT: 75710 - TJJD ROOM/BOARD	125,000
30-0-75725-5131-01 AUX : SUPP - FULL TIME : MAIN CAMPUS	55,805
30-0-75725-5136-01 AUX : SUPP - PART TIME : MAIN CAMPUS	23,090
30-0-75725-5220-01 AUX : FUEL AND OIL : MAIN CAMPUS	2,180
30-0-75725-5230-01 AUX : SUPPLIES - GENERAL : MAIN CAMPUS	10,000
30-0-75725-5375-01 AUX : INSURANCE : MAIN CAMPUS	20,000
30-0-75725-5464-01 AUX : INTERNET : MAIN CAMPUS	236,250
30-0-75725-5xxx-01 AUX : LAUNDRY SVCS - ASI	23,250
30-0-75725-5559-01 AUX : CONTRACT SER-EXTERM : MAIN CAMPUS	7,500
30-0-75725-5564-01 AUX : CONTRACT SER-CUSTODIAL : MAIN CAMPUS	40,000
30-0-75725-5571-01 AUX : BACKGROUND CHECKS : MAIN CAMPUS	1,000
30-0-75725-6011-01 AUX : EQUIPMENT <5000 : MAIN CAMPUS	
30-0-75725-7110-01 AUX : BEN-EMP RETIREMENT : MAIN CAMPUS	2,600
30-0-75725-7115-01 AUX : BEN-NSE EMP HEALTH : MAIN CAMPUS	13,800
30-0-75725-7118-01 AUX : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	800
30-0-75725-7121-01 AUX : BEN-SOCIAL SEC TAX MATCH : MAIN CAMPUS	500
30-0-75725-7124-01 AUX : BEN-NSE STATE RET MATCH : MAIN CAMPUS	3,900
	440,675
Totals for DEPARTMENT: 75725 - STUDENT HOUSING - MAINTENANCE	881,350

General Ledger Account	Budget 2015-16
30-0-75730-5220-01 AUX : FUEL AND OIL : MAIN CAMPUS	1,400
30-0-75730-5385-01 AUX : MAINTENANCE-OTHER : MAIN CAMPUS	190,000
30-0-75730-5389-01 AUX : MAINTENACE-HVAC : MAIN CAMPUS	25,000
30-0-75730-5455-01 AUX : UTILITIES-ELECTRICITY : MAIN CAMPUS	200,000
30-0-75730-5468-01 AUX : TELEPHONE-SERVICE : MAIN CAMPUS	534
30-0-75730-5564-01 AUX : CONTRACT SER-CUSTODIAL : MAIN CAMPUS	
	416,934
Totals for DEPARTMENT: 75730 - HOUSING - PLANT OPERATIONS	833,868
30-0-75800-5131-01 AUX : SUPP - FULL TIME : MAIN CAMPUS	21,051
30-0-75800-5136-01 AUX : SUPP - PART TIME : MAIN CAMPUS	110,000
30-0-75800-5230-01 AUX : SUPPLIES - GENERAL : MAIN CAMPUS	3,000
30-0-75800-5385-01 AUX : MAINTENANCE-OTHER : MAIN CAMPUS	5,000
30-0-75800-5468-01 AUX : TELEPHONE-SERVICE : MAIN CAMPUS	955
30-0-75800-7110-01 AUX : BEN-EMP RETIREMENT : MAIN CAMPUS	1,725
30-0-75800-7115-01 AUX : BEN-NSE EMP HEALTH : MAIN CAMPUS	6,900
30-0-75800-7118-01 AUX : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	1,700
30-0-75800-7121-01 AUX : BEN-SOCIAL SEC TAX MATCH : MAIN CAMPUS	5,700
30-0-75800-7124-01 AUX : BEN-NSE STATE RET MATCH : MAIN CAMPUS	1,545
30-0-75800-6011-01 AUX: EQUIPMENT >5000:MAIN CAMPUS	
	157,576
Totals for DEPARTMENT: 75800 - STUDENT ACTIVITIES	157,576
Total Expenditures Fund 30	15,498,234

General Ledger Account	Budget 2015-16
50-0-53188-4526-01 SCHOL : APPRO - PRIOR YEAR : MAIN CAMPUS	(5,000)
	(5,000)
Totals for DEPARTMENT: 53188 - WALDROP (TOM) AG SCHOLARSHIP	(5,000)
50-0-53210-4526-01 SCHOL : APPRO - PRIOR YEAR : MAIN CAMPUS	(34,568)
50-0-53210-4931-01 SCHOL : DESIGNATED SCHOLARSHIP INCOME : MAIN CAMPUS	(205,432)
	(240,000)
Totals for DEPARTMENT: 53210 - CASTON (M.C. AND MATTIE)	(240,000)
50-0-53215-4526-01 SCHOL : APPRO - PRIOR YEAR : MAIN CAMPUS	(2,800)
50-0-53215-4711-01 SCHOL : INTEREST INCOME : MAIN CAMPUS	
	(2,800)
Totals for DEPARTMENT: 53215 - DUNCAN HEALTH SCHOLARSHIP	(2,800)
50-0-53218-4526-01 SCHOL : APPRO - PRIOR YEAR : MAIN CAMPUS	(800)
50-0-53218-4711-01 SCHOL : INTEREST INCOME : MAIN CAMPUS	
	(800)
Totals for DEPARTMENT: 53218 - GENEVA DUNCAN DAVIS SCHOL.	(800)
50-0-53219-4526-01 SCHOL : APPRO - PRIOR YEAR : MAIN CAMPUS	(800)
50-0-53219-4711-01 SCHOL : INTEREST INCOME : MAIN CAMPUS	

General Ledger Account	Budget 2015-16
	(800)
Totals for DEPARTMENT: 53219 - GELENE DUNCAN SIMPSON SCHOL.	(800)
50-0-53224-4526-01 SCHOL : APPRO - PRIOR YEAR : MAIN CAMPUS	(1,600)
50-0-53224-4711-01 SCHOL : INTEREST INCOME : MAIN CAMPUS	
	(1,600)
Totals for DEPARTMENT: 53224 - GILLEN (DREW) SCHOLARSHIP	(1,600)
50-0-53226-4526-01 SCHOL : APPRO - PRIOR YEAR : MAIN CAMPUS	(2,200)
50-0-53226-4711-01 SCHOL : INTEREST INCOME : MAIN CAMPUS	
	(2,200)
Totals for DEPARTMENT: 53226 - GOOCH SCHOLARSHIP	(2,200)
50-0-53245-4526-01 SCHOL : APPRO - PRIOR YEAR : MAIN CAMPUS	(400)
50-0-53245-4711-01 SCHOL : INTEREST INCOME : MAIN CAMPUS	
	(400)
Totals for DEPARTMENT: 53245 - MCAFEE DANIEL ACHIEVEMENT SCH	(400)
50-0-53262-4526-01 SCHOL : APPRO - PRIOR YEAR : MAIN CAMPUS	(2,800)
50-0-53262-4711-01 SCHOL : INTEREST INCOME : MAIN CAMPUS	
	(2,800)

General Ledger Account	Budget 2015-16
Totals for DEPARTMENT: 53262 - ROSENBERG (IVAN & ADELE)	(2,800)
50-0-53270-4526-01 SCHOL : APPRO - PRIOR YEAR : MAIN CAMPUS	(400)
50-0-53270-4711-01 SCHOL : INTEREST INCOME : MAIN CAMPUS	
	(400)
Totals for DEPARTMENT: 53270 - SILVERBERG (JAY & DAISY)	(400)

General Ledger Account	Budget 2015-16
50-0-53374-4933-01 SCHOL : UNREST. SCHOLARSHIP INCOME : MAIN CAMPUS	(450,500)
	(450,500)
Totals for DEPARTMENT: 53374 - STATE SCHOLARSHIP (IN)	(450,500)
50-0-53375-4933-01 SCHOL : UNREST. SCHOLARSHIP INCOME : MAIN CAMPUS	(26,500)
	(26,500)
Totals for DEPARTMENT: 53375 - STATE SCHOLARSHIP - C E	(26,500)
50-0-53378-4933-01 SCHOL : UNREST. SCHOLARSHIP INCOME : MAIN CAMPUS	(53,000)
	(53,000)
Totals for DEPARTMENT: 53378 - STATE SCHOLARSHIP (OUT)	(53,000)
50-0-53379-4933-01 SCHOL : UNREST. SCHOLARSHIP INCOME : MAIN CAMPUS	
	-
Total Revenues Fund 50	(1,180,200)
50-0-53188-5931-01 SCHOL : DESIGNATED SCHOLARSHIP EXPENSE : MAIN CAMPUS	5,000
	5,000
Totals for DEPARTMENT: 53188 - WALDROP (TOM) AG SCHOLARSHIP	5,000

General Ledger Account	Budget 2015-16
50-0-53210-5934-01 SCHOL : INSTITUTIONAL SCHOLARSHIPS : MAIN CAMPUS	60,000
50-0-53210-5935-01 SCHOL : DISTINGUISHED SCHOLARSHIP : MAIN CAMPUS	45,000
50-0-53210-5940-01 SCHOL : GRADUATE SCHOLARSHIP : MAIN CAMPUS	135,000
	240,000
Totals for DEPARTMENT: 53210 - CASTON (M.C. AND MATTIE)	240,000
50-0-53215-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : MAIN CAMPUS	2,800
	2,800
Totals for DEPARTMENT: 53215 - DUNCAN HEALTH SCHOLARSHIP	2,800
50-0-53218-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : MAIN CAMPUS	800
	800
Totals for DEPARTMENT: 53218 - GENEVA DUNCAN DAVIS SCHOL.	800
50-0-53219-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : MAIN CAMPUS	800
	800
Totals for DEPARTMENT: 53219 - GELENE DUNCAN SIMPSON SCHOL.	800
50-0-53224-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : MAIN CAMPUS	1,600
	1,600
Totals for DEPARTMENT: 53224 - GILLEN (DREW) SCHOLARSHIP	1,600

General Ledger Account	Budget 2015-16
50-0-53226-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : MAIN CAMPUS	2,200
	2,200
Totals for DEPARTMENT: 53226 - GOOCH SCHOLARSHIP	2,200
50-0-53245-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : MAIN CAMPUS	400
	400
Totals for DEPARTMENT: 53245 - MCAFEE DANIEL ACHIEVEMENT SCH	400
50-0-53262-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : MAIN CAMPUS	2,800
	2,800
Totals for DEPARTMENT: 53262 - ROSENBERG (IVAN & ADELE)	2,800
50-0-53270-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : MAIN CAMPUS	400
	400
Totals for DEPARTMENT: 53270 - SILVERBERG (JAY & DAISY)	400
50-0-53374-5933-01 SCHOL : UNREST. SCHOLARSHIP EXPENSE : MAIN CAMPUS	450,500
	450,500
Totals for DEPARTMENT: 53374 - STATE SCHOLARSHIP (IN)	450,500
50-0-53375-5933-01 SCHOL : UNREST. SCHOLARSHIP EXPENSE : MAIN CAMPUS	26,500

General Ledger Account	Budget 2015-16
	26,500
Totals for DEPARTMENT: 53375 - STATE SCHOLARSHIP - C E	26,500

General Ledger Account	Budget 2015-16
50-0-53378-5933-01 SCHOL : UNREST. SCHOLARSHIP EXPENSE : MAIN CAMPUS	53,000
	53,000
Totals for DEPARTMENT: 53378 - STATE SCHOLARSHIP (OUT)	53,000
Total Expenditures Fund 50	1,180,200
60-0-60030-4177-01 LOAN : STUDENT LOAN PROCEEDS : MAIN CAMPUS	(25,000,000)
	(25,000,000)
Totals for DEPARTMENT: 60030 - STUDENT LOANS - DIRECT	(25,000,000)
Total Revenues Fund 60	(25,000,000)
60-0-60030-5177-01 LOAN : STUDENT LOAN AWARD : MAIN CAMPUS	25,000,000
	25,000,000
Totals for DEPARTMENT: 60030 - STUDENT LOANS - DIRECT	25,000,000
Total Expenditures Fund 60	25,000,000
70-0-07100-4175-01 OPP GRANT : FEDERAL ALLOCATIONS : MAIN CAMPUS	(20,000,000)
	(20,000,000)

General Ledger Account	Budget 2015-16
Totals for DEPARTMENT: 07100 - PELL	(20,000,000)

General Ledger Account	Budget 2015-16
70-0-07101-4175-01 OPP GRANT : FEDERAL ALLOCATIONS : MAIN CAMPUS	(192,337)
	(192,337)
Totals for DEPARTMENT: 07101 - SEOG	(192,337)
Total Revenues Fund 70	(20,192,337)
70-0-27100-5184-01 OPP GRANT : AWARDS PAID 2014 : MAIN CAMPUS	20,000,000
	20,000,000
Totals for DEPARTMENT: 27100 - PELL	20,000,000
70-0-27201-5184-01 OPP GRANT : AWARDS PAID 2014 : MAIN CAMPUS	192,337
	192,337
Totals for DEPARTMENT: 27201 - SEOG	192,337
Total Expenditures Fund 70	20,192,337
80-0-08101-4175-01 FEDERAL WORKSTUDY : FEDERAL ALLOCATIONS : MAIN CAMPUS	(215,775)
	(215,775)
Totals for DEPARTMENT: 08101 - COLLEGE WORK STUDY	(215,775)

General Ledger Account	Budget 2015-16
Total Revenues Fund 80	(215,775)

General Ledger Account	Budget 2015-16
80-0-28200-5176-01 FEDERAL WORKSTUDY : FEDERAL SHARE - REGULAR : MAIN CAMPUS	215,775
	215,775
	55,141,066
Totals for DEPARTMENT: 28200 - COLLEGE WORK STUDY	215,775
Total Expenditures Fund 80	215,775
Total Revenues	(109,419,680)
Total Expenditures	109,419,680