

PARIS JUNIOR COLLEGE  
BUDGET  
2015-2016

**Paris Junior College  
Annual Operating Budget - Revenues  
2015-2016**

**Revenues:**

State Funds	\$ 9,089,934
Local Funds	
Tuition and Fees:	
Tuition	9,041,300
Fees	2,582,200
Net Tuition and Fees	11,623,500
Taxes	2,900,000
Other Funds	1,296,742
Auxiliary Enterprises	1,535,456
Federal Funds	9,299,843
Total Revenues	\$ 35,745,475

**Paris Junior College  
Annual Operating Budget - Expenditures  
2015-2016**

**Expenditures:**

Instruction:	
General Academic Courses:	
Faculty Salaries	\$ 4,231,896
Departmental Operating Expenses	393,111
Instructional Administration	-
Organized Activities	4,500
Total General Academic Courses	4,629,507
Vocational-Technical Courses:	
Faculty Salaries	3,343,794
Departmental Operating Expenses	361,711
Total Vocational-Technical Courses	3,705,505
Adult and Continuing Ed	428,280
Total Instruction	8,763,292
Public Service	134,536
Academic Support:	1,237,524
Student Services	1,604,796
Institutional Support	6,635,653
Operation and Maintenance of Plant	2,882,574
Financial Aid and Scholarships	11,445,361
Auxiliary Enterprises	1,535,456
Debt Service	1,506,283
Total Expenditures	\$ 35,745,475
Excess of Revenues Over Expenditures	\$ -

**Paris Junior College  
Annual Operating Budget  
Fiscal Year 2015-2016**

	<u>Budget 2014-2015</u>	<u>Proposed Budget 2015-2016</u>	<u>Increase (Decrease)</u>
<b><u>REVENUES:</u></b>			
State Funds:			
State Appropriations	\$ 8,496,387	\$ 8,486,837	\$ (9,550)
Indirect Costs Recovered	10,000	10,000	-
Student Financial Aid	716,618	593,097	
Total State Funds	<u>9,223,005</u>	<u>9,089,934</u>	<u>(133,071)</u>
Local Funds:			
Tuition and Fees	11,970,100	11,623,500	(346,600)
Taxes	2,897,000	2,900,000	3,000
Total Local Funds	<u>14,867,100</u>	<u>14,523,500</u>	<u>(343,600)</u>
Auxiliary Enterprises:			
Issuable Supplies	171,600	212,000	40,400
Organized Athletics	19,783	52,456	32,673
Married Student Housing	8,000	6,000	(2,000)
Food Service	698,500	737,500	39,000
College Store	275,000	130,000	(145,000)
Student Housing	382,700	377,500	(5,200)
Vendor Income	20,000	20,000	-
Total Auxiliary Enterprises	<u>1,575,583</u>	<u>1,535,456</u>	<u>(40,127)</u>
Other Sources:			
Interest Earned	85,000	80,000	(5,000)
Miscellaneous Income	997,420	929,660	(67,760)
Memorial Foundation/Scholarships	184,072	279,082	95,010
Student Productions	8,000	8,000	-
Total Other Sources	<u>1,274,492</u>	<u>1,296,742</u>	<u>22,250</u>
Federal Funds:			
Indirect Costs Recovered	92,500	93,000	500
Student Financial Aid	13,220,305	9,206,843	(4,013,462)
Total Federal Funds	<u>13,312,805</u>	<u>9,299,843</u>	<u>(4,012,962)</u>
<b>TOTAL REVENUE</b>	<u><u>\$ 40,252,985</u></u>	<u><u>\$ 35,745,475</u></u>	<u><u>\$ (4,507,510)</u></u>

**Paris Junior College  
Annual Operating Budget  
Fiscal Year 2015-2016**

	<b>Budget 2014-2015</b>	<b>Proposed Budget 2015-2016</b>	<b>Increase (Decrease)</b>
<b><u>EXPENDITURES:</u></b>			
Instruction:			
General Academic	\$ 4,794,711	\$ 4,625,007	\$ (169,704)
Vocational	3,918,746	3,705,505	(213,241)
Instructional Administration	-	-	-
Adult and Continuing Education	424,264	428,280	4,016
Organized Activities	10,750	4,500	(6,250)
Total Instruction	<u>9,148,471</u>	<u>8,763,292</u>	<u>(385,179)</u>
Public Service:			
Dispute Resolution	12,000	12,000	-
Extension and Public Services	97,901	72,536	(25,365)
Miscellaneous Cash Match	50,000	50,000	-
Total Public Service	<u>159,901</u>	<u>134,536</u>	<u>(25,365)</u>
Academic Support:			
Library	445,410	399,588	(45,822)
Sulphur Springs Campus	163,539	146,433	(17,106)
Greenville Campus	146,525	147,213	688
Academic Administration	401,003	367,455	(33,548)
Technical Administration	170,591	176,835	6,244
Total Academic Support	<u>1,327,068</u>	<u>1,237,524</u>	<u>(89,544)</u>
Student Services:			
General Student Services	187,506	187,498	(8)
Student Financial Aid	313,829	286,088	(27,741)
Student Records	152,140	154,536	2,396
Counseling Services	295,500	261,700	(33,800)
Student Activities	222,790	228,440	5,650
Admissions	230,990	211,122	(19,868)
Testing	137,590	139,078	1,488
Achieving the Dream	82,738	70,034	(12,704)
Tutoring	66,300	66,300	-
Total Student Services	<u>1,689,383</u>	<u>1,604,796</u>	<u>(84,587)</u>
Institutional Support:			
Government of Institution	55,100	57,600	2,500
Executive Direction/Control	293,430	295,500	2,070
Business Fiscal Management	587,626	635,283	47,657
Human Resources	94,363	93,697	(666)
Institutional Development	121,100	116,965	(4,135)
General Campus Services	851,674	915,964	64,290

**Paris Junior College  
Annual Operating Budget  
Fiscal Year 2015-2016**

	Budget 2014-2015	Proposed Budget 2015-2016	Increase (Decrease)
<b><u>EXPENDITURES (cont):</u></b>			
Campus Security	243,627	255,737	12,110
Education Research	129,779	128,609	(1,170)
Public Information	181,090	182,970	1,880
Computer Center	726,885	762,328	35,443
Staff Development	12,000	17,000	5,000
Staff Benefits	3,107,000	3,174,000	67,000
Total Institutional Support	<u>6,403,674</u>	<u>6,635,653</u>	<u>231,979</u>
Operation and Maintenance of Plant			
General Services	336,135	332,749	(3,386)
Transportation	150,934	124,834	(26,100)
Building Maintenance	565,089	632,643	67,554
Grounds Maintenance	151,953	161,953	10,000
Custodial Services	325,967	352,395	26,428
Utilities	923,000	928,000	5,000
Special Items	490,000	350,000	(140,000)
Total Operation and Maintenance of Plant	<u>2,943,078</u>	<u>2,882,574</u>	<u>(60,504)</u>
Financial Aid and Scholarships:			
Dedicated Funds (Federal Aid)	13,936,923	9,799,940	(4,136,983)
Institutional Scholarships	828,428	829,591	1,163
Memorial Foundation Scholarships	184,072	279,082	95,010
Texas Public Education Grant	559,402	536,748	(22,654)
Total Financial Aid and Scholarships	<u>15,508,825</u>	<u>11,445,361</u>	<u>(4,063,464)</u>
Auxiliary Enterprises:			
Athletics	731,383	577,316	(154,067)
Special Items	151,000	190,040	39,040
Special Revenue	693,200	768,100	74,900
Total Auxiliary Enterprises	<u>1,575,583</u>	<u>1,535,456</u>	<u>(40,127)</u>
Principal, Interest, and Fees on Debt Service	<u>1,497,002</u>	<u>1,506,283</u>	<u>9,281</u>
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 40,252,985</u></b>	<b><u>\$ 35,745,475</u></b>	<b><u>\$ (4,507,510)</u></b>

**Paris Junior College  
Annual Operating Budget  
Fiscal Year 2015-2016**

	Budget 2014-2015	Proposed Budget 2015-2016	Increase (Decrease)
<b><u>TRANSFERS:</u></b>			
From Current Unrestricted			
Mandatory-TPEG	\$ 559,402	\$ 536,748	\$ (22,654)
Non-mandatory	-	-	-
Debt Service	1,497,002	992,733	(504,269)
To Debt Service	(1,497,002)	(992,733)	504,269
To Restricted	(559,402)	(536,748)	22,654
<b>TOTAL TRANSFERS</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**SUMMARY**

TOTAL REVENUE	\$ 40,252,985	\$ 35,745,475	\$ (4,507,510)
TOTAL EXPENDITURES	40,252,985	35,745,475	(4,507,510)
TOTAL NET TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>
Excess of Revenues Over Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Paris Junior College  
 Budget - Tuition  
 Fiscal Year 2015-2016

Account #	Account Description	Description	14-15 Budget	15-16 Proposed Budget
10-00-03-01-43000	TUITION/IN DISTRICT	TUITION	(880,000.00)	(880,000.00)
10-00-03-01-43001	LESS IN-DIST. TPEG	TUITION	57,222.00	52,800.00
10-00-03-01-43010	TUITION/OUT DISTRICT	TUITION	(4,800,000.00)	(4,800,000.00)
10-00-03-01-43011	LESS OUT-DISTRICT TPEG	TUITION	444,840.00	288,000.00
10-00-03-01-43020	TUITION/OUT OF STATE	TUITION	(330,000.00)	(330,000.00)
10-00-03-01-43021	LESS OUT-STATE TPEG	TUITION	22,740.00	19,800.00
10-00-03-01-43030	VCT TUITION	TUITION	(1,500.00)	-
10-00-03-01-43225	COMMUNITY SERVICES-FUNDED	TUITION	(270,000.00)	(250,000.00)
10-00-03-01-43226	LESS COMM SERVICES TPEG	TUITION	30,900.00	15,000.00
10-00-03-01-43250	TPEG RESIDENT	TUITION	(502,062.00)	(484,398.00)
10-00-03-01-43255	TPEG NON RES	TUITION	(22,740.00)	(22,650.00)
10-00-03-01-43260	TPEG NON TRAD	TUITION	(34,600.00)	(29,700.00)
10-00-03-01-43294	CED/JEWELRY SHORT COURSES	TUITION	(3,500.00)	(3,500.00)
10-00-03-01-43296	B & I CONTRACTUAL SERVICES	TUITION	(20,000.00)	(35,000.00)
10-00-03-01-43297	COMMUNITY SERVICES-NON-FUNDED	TUITION	(75,000.00)	(60,000.00)
10-00-03-01-43298	LESS COMM SVCS NONFUND TPEG	TUITION	3,700.00	3,600.00
10-00-03-01-43299	CHILDCARE/NETWDB	TUITION	(20,000.00)	(25,000.00)
10-00-03-04-43000	TUITION/IN DISTRICT	TUITION	(71,500.00)	(70,000.00)
10-00-03-04-43001	LESS IN-DIST. TPEG	TUITION	-	4,200.00
10-00-03-04-43010	TUITION/OUT DISTRICT	TUITION	(1,680,000.00)	(1,500,000.00)
10-00-03-04-43011	LESS OUT-DISTRICT TPEG	TUITION	-	90,000.00
10-00-03-04-43020	TUITION/OUT OF STATE	TUITION	(35,000.00)	(32,000.00)
10-00-03-04-43021	LESS OUT-STATE TPEG	TUITION	-	1,920.00
10-00-03-04-43225	COMMUNITY SERVICES-FUNDED	TUITION	(200,000.00)	(150,000.00)
10-00-03-04-43226	LESS COMM SERVICES TPEG	TUITION	-	9,000.00
10-00-03-04-43296	B & I CONTRACTUAL SERVICES	TUITION	(30,000.00)	(25,000.00)
10-00-03-04-43297	COMMUNITY SERVICES-NON-FUNDED	TUITION	(2,000.00)	(2,000.00)
10-00-03-05-43000	TUITION/IN DISTRICT	TUITION	(2,000.00)	(3,000.00)
10-00-03-05-43001	LESS IN-DIST TPEG	TUITION	-	180.00
10-00-03-05-43010	TUITION/OUT DISTRICT	TUITION	(920,000.00)	(800,000.00)
10-00-03-05-43011	LESS OUT-DISTRICT TPEG	TUITION	-	48,000.00
10-00-03-05-43020	TUITION/OUT OF STATE	TUITION	(12,000.00)	(12,000.00)
10-00-03-05-43021	LESS OUT-STATE TPEG	TUITION	-	720.00
10-00-03-05-43225	COMMUNITY SERVICES-FUNDED	TUITION	(45,000.00)	(35,000.00)
10-00-03-05-43226	LESS COMM SERVICES TPEG	TUITION	-	2,100.00
10-00-03-05-43296	B & I CONTRACTUAL SERVICES	TUITION	(5,000.00)	(5,000.00)
10-00-03-05-43297	COMMUNITY SERVICES-NON-FUNDED	TUITION	-	-
10-00-03-07-43000	TUITION/IN DISTRICT	TUITION	(200.00)	(300.00)
10-00-03-07-43001	LESS IN-DIST TPEG	TUITION	-	18.00
10-00-03-07-43010	TUITION/OUT DISTRICT	TUITION	(14,000.00)	(20,000.00)
10-00-03-07-43011	LESS OUT-DISTRICT TPEG	TUITION	-	1,200.00
10-00-03-07-43020	TUITION/OUT OF STATE	TUITION	(2,000.00)	(3,500.00)
10-00-03-07-43021	TUITION/OUT OF STATE	TUITION	-	210.00
		<b>TUITION Total</b>	<b>(9,418,700.00)</b>	<b>(9,041,300.00)</b>
10-00-03-01-43210	LAB FEES	FEES	(210,000.00)	(210,000.00)
10-00-03-01-43215	INDIVIDUAL INSTRUCTION	FEES	(1,200.00)	(1,200.00)
10-00-03-01-43220	GENERAL FEES	FEES	(1,130,000.00)	(1,130,000.00)
10-00-03-01-43232	THREEPEAT FEE	FEES	(50,000.00)	(45,000.00)
10-00-03-01-43235	REGISTRATION FEE	FEES	(280,000.00)	(280,000.00)
10-00-03-01-43245	FEES & SUPPLIES/CED	FEES	(1,800.00)	(2,000.00)
10-00-03-01-43270	LATE FEE	FEES	(14,000.00)	(21,000.00)
10-00-03-01-43275	INTERNET COURSE FEE	FEES	(352,000.00)	(370,000.00)
10-00-03-01-43290	INSTALLMENT HANDLING FEE	FEES	(36,000.00)	(32,000.00)
10-00-03-04-43210	LAB FEES	FEES	(40,000.00)	(35,000.00)
10-00-03-04-43220	GENERAL FEES	FEES	(100,000.00)	(140,000.00)
10-00-03-04-43245	FEES & SUPPLIES/CED	FEES	-	-
10-00-03-04-43270	LATE FEE	FEES	-	-
10-00-03-04-43275	INTERNET COURSE FEE	FEES	(50,000.00)	(50,000.00)
10-00-03-05-43210	LAB FEES	FEES	(21,000.00)	(21,000.00)
10-00-03-05-43220	GENERAL FEES	FEES	(40,000.00)	(71,000.00)
10-00-03-05-43245	FEES & SUPPLIES/CED	FEES	-	-
10-00-03-05-43270	LATE FEE	FEES	-	-
10-00-03-05-43275	INTERNET COURSE FEE	FEES	(25,000.00)	(22,000.00)
10-00-03-07-43220	GENERAL FEES	FEES	(400.00)	(2,000.00)
10-00-03-04-43240	BUILDING USE FEE	FEES	(200,000.00)	(150,000.00)
		<b>FEES Total</b>	<b>(2,551,400.00)</b>	<b>(2,582,200.00)</b>
		<b>Grand Total</b>	<b>(11,970,100.00)</b>	<b>(11,623,500.00)</b>

**Paris Junior College**  
**Budget - Instruction Expenses**  
**Fiscal Year 2015-2016**

	<u>Dept.</u>	<u>Budget</u>	<u>Salary</u>	<u>Other</u>
<b>General Academic:</b>				
English	4012	607,799	594,024	13,775
Journalism	4014	82,552	78,717	3,835
Foreign Language	4016	163,850	161,350	2,500
Art	4022	168,827	152,772	16,055
Drama	4024	138,739	124,139	14,600
Music	4026	99,776	82,776	17,000
Speech	4028	180,756	177,056	3,700
Kinesiology	4032	450,070	434,170	15,900
Biology	4051	475,804	407,619	68,185
Chemistry	4052	83,967	78,717	5,250
Engineering	4054	14,971	13,971	1,000
Math	4055	454,968	404,493	50,475
Physical Science	4056	138,731	134,181	4,550
Agriculture	4057	8,480	7,280	1,200
Geology	4059	48,168	45,643	2,525
Government	4061	260,227	236,557	23,670
History	4062	435,497	429,787	5,710
Sociology	4063	106,588	104,008	2,580
Psychology	4064	192,628	186,028	6,600
Education	4067	82,651	74,031	8,620
		<u>4,195,049</u>	<u>3,927,319</u>	<u>267,730</u>
Develop. Read/Write	4043	131,561	130,261	1,300
Develop. Math	4044	298,397	174,316	124,081
		<u>429,958</u>	<u>304,577</u>	<u>125,381</u>
<b>Total General Academic</b>		<u><b>4,625,007</b></u>	<u><b>4,231,896</b></u>	<u><b>393,111</b></u>

Paris Junior College  
 Budget - Instruction Expenses  
 Fiscal Year 2015-2016

	<u>Dept.</u>	<u>Budget</u>	<u>Salary</u>	<u>Other</u>
<b>Vocational:</b>				
Business	4007	78,694	74,394	4,300
Economics	4009	146,321	144,271	2,050
Office Occupations	4220	100,509	97,099	3,410
Computer Info.	4222	261,489	253,194	8,295
Cosmetology	4226	117,369	110,469	6,900
Drafting	4231	74,276	62,976	11,300
Welding	4232	317,991	214,191	103,800
Electrician	4233	67,705	53,705	14,000
Plumbing/Pipefitting	4234	103,680	97,320	6,360
Air Conditioning	4236	180,157	152,657	27,500
Electronics	4237	73,465	68,065	5,400
Electro-Mechanical	4238	88,145	80,545	7,600
Criminal Justice	4239	86,887	84,487	2,400
Jewelry	4242	344,189	286,080	58,109
Horology	4244	66,705	66,505	200
Health	4250	172,093	171,593	500
Certified Nurse Aid	4251	47,432	44,693	2,739
AD Nursing	4252	408,950	383,580	25,370
Medical Records	4253	65,194	58,794	6,400
LVN	4254	388,143	375,893	12,250
Surgical Tech	4255	97,735	90,235	7,500
Radiology Tech	4256	173,636	163,136	10,500
EMT	4257	152,052	132,224	19,828
CED/Jewelry	4262	2,460	2,160	300
NETWDB/Childcare	4263	17,180	6,000	11,180
Nursing Home Training	4264	73,048	69,528	3,520
<b>Total Vocational</b>		<b><u>3,705,505</u></b>	<b><u>3,343,794</u></b>	<b><u>361,711</u></b>
Organized Activities	4070	4,500	-	4,500

**Paris Junior College  
Budget - Other Expense  
Fiscal Year 2015-2016**

<b>Plant:</b>	<u>Dept.</u>	<u>Budget</u>
General Services	8010	332,749
Transportation	8011	124,834
Building Maintenance	8012	632,643
Grounds Maintenance	8013	161,953
Custodial Services	8014	352,395
Utilities	8015	928,000
<b>Total Plant:</b>		<u><u>2,532,574</u></u>

<b>Athletics:</b>	<u>Dept.</u>	<u>Budget</u>
General	0511	137,416
Basketball-M	0512	59,350
Basketball-W	0513	65,380
Baseball	0514	68,500
Golf	0515	32,500
Softball	0516	50,900
Volleyball	0517	52,230
Regional Tourn Travel	0518	20,000
Men's Soccer	0519	47,350
Women's Soccer	0520	43,690
<b>Total Athletics:</b>		<u><u>577,316</u></u>

<b>Special Revenue:</b>	<u>Dept.</u>	<u>Budget</u>
Food Service	4541	726,400
Hatcher Hall	5552	7,500
Thompson Hall	5553	7,700
South Campus	5554	26,500
Masters	5555	-
Student Center	6561	-
<b>Total Special Revenue:</b>		<u><u>768,100</u></u>

**Paris Junior College  
Budget - Debt Service  
Fiscal Year 2015-2016**

<b>Totals by Issue</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
2006	253,000.00	260,550.00	513,550.00
2007	190,000.00	203,587.50	393,587.50
2009	152,000.00	123,165.00	275,165.00
2012	156,000.00	167,980.00	323,980.00
<b>TOTAL</b>	<b>\$ 751,000.00</b>	<b>\$ 755,282.50</b>	<b>\$ 1,506,282.50</b>

<b>Bond Issue</b>	<b>Due</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
2006	3/15/2016	-	130,275.00	130,275.00
	9/15/2016	253,000.00	130,275.00	383,275.00
2007	3/15/2016	190,000.00	103,907.50	293,907.50
	9/15/2016	-	99,680.00	99,680.00
2009	9/15/2015	152,000.00	63,340.00	215,340.00
	3/15/2016	-	59,825.00	59,825.00
2012	9/15/2015	156,000.00	85,794.00	241,794.00
	3/15/2016	-	82,186.00	82,186.00
<b>Total Principal &amp; Interest</b>		<b>751,000.00</b>	<b>755,282.50</b>	<b>1,506,282.50</b>

<b>Total Debt Service 15/16</b>	<b>751,000.00</b>	<b>755,282.50</b>	<b>1,506,282.50</b>
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<b>TOTALS BY ISSUE</b>	
2006	513,550.00
2007	393,587.50
2009	275,165.00
2012	323,980.00
<b>TOTAL</b>	<b>1,506,282.50</b>

Paris Junior College				
Budget Detail				
Fiscal Year 2015-2016				
Account #	Account Description	Description	14-15 Budget	15-16 Budget
10-00-01-01-41000	INDIRECT COSTS RECOVERED	FEDERAL REVENUE	(77,500)	(75,000)
10-00-01-01-41020	FINANCIAL AID ADMIN COST	FEDERAL REVENUE	(15,000)	(18,000)
		<b>FEDERAL REVENUE Total</b>	<b>(92,500)</b>	<b>(93,000)</b>
10-00-02-01-42000	INDIRECT COSTS RECOVERED	STATE REVENUE	(10,000)	(10,000)
10-00-02-01-42100	GENERAL ACADEMIC	STATE REVENUE	-	
10-00-02-01-42110	CORE OPERATIONS	STATE REVENUE	(500,000)	(500,000)
10-00-02-01-42120	SUCCESS POINTS	STATE REVENUE	(766,994)	(824,847)
10-00-02-01-42130	CONTACT HOUR FUNDING	STATE REVENUE	(7,229,393)	(7,161,990)
10-00-02-01-42200	VOCATIONAL TECH	STATE REVENUE	-	
10-00-02-01-42210	State Revenue Article IX	STATE REVENUE	-	
10-00-02-01-42260	State Reduction	STATE REVENUE	-	
		<b>STATE REVENUE Total</b>	<b>(8,506,387)</b>	<b>(8,496,837)</b>
10-00-03-01-43000	TUITION/IN DISTRICT	TUITION & FEES	(880,000)	(880,000)
10-00-03-01-43001	LESS IN-DIST. TPEG	TUITION & FEES	57,222	52,800
10-00-03-01-43010	TUITION/OUT DISTRICT	TUITION & FEES	(4,800,000)	(4,800,000)
10-00-03-01-43011	LESS OUT-DISTRICT TPEG	TUITION & FEES	444,840	288,000
10-00-03-01-43020	TUITION/OUT OF STATE	TUITION & FEES	(330,000)	(330,000)
10-00-03-01-43021	LESS OUT-STATE TPEG	TUITION & FEES	22,740	19,800
10-00-03-01-43030	VCT TUITION	TUITION & FEES	(1,500)	-
10-00-03-01-43210	LAB FEES	TUITION & FEES	(210,000)	(210,000)
10-00-03-01-43215	INDIVIDUAL INSTRUCTION	TUITION & FEES	(1,200)	(1,200)
10-00-03-01-43220	GENERAL FEES	TUITION & FEES	(1,130,000)	(1,130,000)
10-00-03-01-43225	COMMUNITY SERVICES-FUNDED	TUITION & FEES	(270,000)	(250,000)
10-00-03-01-43226	LESS COMM SERVICES TPEG	TUITION & FEES	30,900	15,000
10-00-03-01-43230	PE Facility	TUITION & FEES	-	
10-00-03-01-43232	THREEPEAT FEE	TUITION & FEES	(50,000)	(45,000)
10-00-03-01-43235	REGISTRATION FEE	TUITION & FEES	(280,000)	(280,000)
10-00-03-01-43245	FEES & SUPPLIES/CED	TUITION & FEES	(1,800)	(2,000)
10-00-03-01-43250	TPEG RESIDENT	TUITION & FEES	(502,062)	(484,398)
10-00-03-01-43255	TPEG NON RES	TUITION & FEES	(22,740)	(22,650)
10-00-03-01-43260	TPEG NON TRAD	TUITION & FEES	(34,600)	(29,700)
10-00-03-01-43270	LATE FEE	TUITION & FEES	(14,000)	(21,000)
10-00-03-01-43275	INTERNET COURSE FEE	TUITION & FEES	(352,000)	(370,000)
10-00-03-01-43290	INSTALLMENT HANDLING FEE	TUITION & FEES	(36,000)	(32,000)
10-00-03-01-43294	CED/JEWELRY SHORT COURSES	TUITION & FEES	(3,500)	(3,500)
10-00-03-01-43296	B & I CONTRACTUAL SERVICES	TUITION & FEES	(20,000)	(35,000)
10-00-03-01-43297	COMMUNITY SERVICES-NON-FUNDED	TUITION & FEES	(75,000)	(60,000)
10-00-03-01-43298	LESS COMM SVCS NONFUND TPEG	TUITION & FEES	3,700	3,600
10-00-03-01-43299	CHILDCARE/NETWDB	TUITION & FEES	(20,000)	(25,000)
10-00-03-04-43000	TUITION/IN DISTRICT	TUITION & FEES	(71,500)	(70,000)
10-00-03-04-43001	LESS IN-DIST. TPEG	TUITION & FEES	-	4,200
10-00-03-04-43010	TUITION/OUT DISTRICT	TUITION & FEES	(1,680,000)	(1,500,000)
10-00-03-04-43011	LESS OUT-DISTRICT TPEG	TUITION & FEES	-	90,000
10-00-03-04-43020	TUITION/OUT OF STATE	TUITION & FEES	(35,000)	(32,000)
10-00-03-04-43021	LESS OUT-STATE TPEG	TUITION & FEES	-	1,920
10-00-03-04-43210	LAB FEES	TUITION & FEES	(40,000)	(35,000)
10-00-03-04-43220	GENERAL FEES	TUITION & FEES	(100,000)	(140,000)
10-00-03-04-43225	COMMUNITY SERVICES-FUNDED	TUITION & FEES	(200,000)	(150,000)
10-00-03-04-43226	LESS COMM SERVICES TPEG	TUITION & FEES	-	9,000
10-00-03-04-43240	BUILDING USE FEE	TUITION & FEES	(200,000)	(150,000)
10-00-03-04-43245	FEES & SUPPLIES/CED	TUITION & FEES	-	-
10-00-03-04-43270	LATE FEE	TUITION & FEES	-	-
10-00-03-04-43275	INTERNET COURSE FEE	TUITION & FEES	(50,000)	(50,000)

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10-00-03-04-43296	B & I CONTRACTUAL SERVICES	TUITION & FEES	(30,000)	(25,000)
10-00-03-04-43297	COMMUNITY SERVICES-NON-FUNDED	TUITION & FEES	(2,000)	(2,000)
10-00-03-05-43000	TUITION/IN DISTRICT	TUITION & FEES	(2,000)	(3,000)
10-00-03-05-43001	LESS IN-DIST. TPEG	TUITION & FEES	-	180
10-00-03-05-43010	TUITION/OUT DISTRICT	TUITION & FEES	(920,000)	(800,000)
10-00-03-05-43011	LESS OUT-DISTRICT TPEG	TUITION & FEES	-	48,000
10-00-03-05-43020	TUITION/OUT OF STATE	TUITION & FEES	(12,000)	(12,000)
10-00-03-05-43021	LESS OUT-STATE TPEG	TUITION & FEES	-	720
10-00-03-05-43210	LAB FEES	TUITION & FEES	(21,000)	(21,000)
10-00-03-05-43220	GENERAL FEES	TUITION & FEES	(40,000)	(71,000)
10-00-03-05-43225	COMMUNITY SERVICES-FUNDED	TUITION & FEES	(45,000)	(35,000)
10-00-03-05-43226	LESS COMM SERVICES TPEG	TUITION & FEES	-	2,100
10-00-03-05-43245	FEES & SUPPLIES/CED	TUITION & FEES	-	
10-00-03-05-43270	LATE FEE	TUITION & FEES	-	
10-00-03-05-43275	INTERNET COURSE FEE	TUITION & FEES	(25,000)	(22,000)
10-00-03-05-43296	B & I CONTRACTUAL SERVICES	TUITION & FEES	(5,000)	(5,000)
10-00-03-05-43297	COMMUNITY SERVICES-NON-FUNDED	TUITION & FEES	-	
10-00-03-07-43000	TUITION/IN DISTRICT	TUITION & FEES	(200)	(300)
10-00-03-07-43001	LESS IN-DIST. TPEG	TUITION & FEES	-	18
10-00-03-07-43010	TUITION/OUT DISTRICT	TUITION & FEES	(14,000)	(20,000)
10-00-03-07-43011	LESS OUT-DISTRICT TPEG	TUITION & FEES	-	1,200
10-00-03-07-43020	TUITION/OUT OF STATE	TUITION & FEES	(2,000)	(3,500)
10-00-03-07-43021	LESS OUT-STATE TPEG	TUITION & FEES	-	210
10-00-03-07-43220	GENERAL FEES	TUITION & FEES	(400)	(2,000)
		<b>TUITION &amp; FEES Total</b>	<b>(11,970,100)</b>	<b>(11,623,500)</b>
10-00-04-01-43300	CURR TAXES COL M & O	TAXES	(2,790,000)	(2,818,000)
10-00-04-01-43320	DELINQUENT TAXES M&O	TAXES	(64,000)	(45,000)
10-00-04-01-43330	DEL CYPD PEN&INT M&O	TAXES	(7,500)	(10,000)
10-00-04-01-43340	DELINQUENT PI M&O	TAXES	(18,500)	(15,000)
10-00-04-01-43350	ATTORNEY FEE M&O	TAXES	(17,000)	(12,000)
10-00-04-01-43360	ATTORNEY FEE M&O	TAXES	-	
		<b>TAXES Total</b>	<b>(2,897,000)</b>	<b>(2,900,000)</b>
10-00-05-01-43380	REF VEH INV OVERPMT	OTHER SOURCES	-	(3,000)
10-00-05-01-43606	COPY MACHINES	OTHER SOURCES	(3,000)	(4,500)
10-00-05-01-43608	DORM PROPERTY DAMAGE	OTHER SOURCES	(500)	(1,500)
10-00-05-01-43614	FACIL RENTAL USE	OTHER SOURCES	(5,000)	(6,000)
10-00-05-01-43616	FARM LEASE	OTHER SOURCES	(1,540)	(1,540)
10-00-05-01-43618	GIFTS	OTHER SOURCES	-	
10-00-05-01-43620	DIPLOMA REPRINT CHARGE	OTHER SOURCES	(60)	(100)
10-00-05-01-43624	INTEREST EARNED	OTHER SOURCES	(85,000)	(80,000)
10-00-05-01-43626	LRC FINES SUBSCRIPTIONS	OTHER SOURCES	(800)	(500)
10-00-05-01-43628	MISC INCOME	OTHER SOURCES	(900,000)	(800,000)
10-00-05-01-43638	RRV COUNCIL FOR AID OF PERSONS	OTHER SOURCES	(20,520)	(20,520)
10-00-05-01-43640	PARIS HABILITATION	OTHER SOURCES	-	
10-00-05-01-43642	PARK PERMITS FINES	OTHER SOURCES	(500)	(500)
10-00-05-01-43644	PRODUCTION CENTER	OTHER SOURCES	(2,700)	(500)
10-00-05-01-43646	REFUND POSTAGE PHONE	OTHER SOURCES	-	
10-00-05-01-43648	RETURN CHECK FEE	OTHER SOURCES	(1,000)	(500)
10-00-05-01-43652	SALE OF SURPLUS PROP	OTHER SOURCES	(7,500)	(7,500)
10-00-05-01-43654	TESTING	OTHER SOURCES	(10,000)	(20,000)
10-00-05-01-43655	ASSET TESTING	OTHER SOURCES	(1,900)	(500)
10-00-05-01-43660	VA REPORTING FEES	OTHER SOURCES	-	(2,500)
10-00-05-01-43663	DISPUTE RESOLUTION SVC. REV	OTHER SOURCES	(10,000)	(12,000)

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10-00-05-01-43664	DRS ADMINISTRATIVE FEES	OTHER SOURCES	(1,000)	(1,000)
10-00-05-04-43606	COPY MACHINES	OTHER SOURCES	-	
10-00-05-04-43626	LRC FINES SUBSCRIPTIONS	OTHER SOURCES	(1,400)	(2,000)
10-00-05-04-43654	TESTING	OTHER SOURCES	(10,000)	(17,000)
10-00-05-05-43654	TESTING	OTHER SOURCES	(8,500)	(5,000)
10-00-05-04-43668	TWC Child Care Conf	OTHER SOURCES	-	(1,500)
10-00-05-05-43668	TWC Child Care Conf/Cost Share	OTHER SOURCES	-	(10,000)
10-00-05-01-44100	Instructional Student Fees	OTHER SOURCES	(50,000)	(50,000)
10-00-05-01-44101	Instructional Student Fees Offset	OTHER SOURCES	45,000	45,000
10-00-05-01-44200	Health Occup Student Fees	OTHER SOURCES	(50,000)	(50,000)
10-00-05-01-44201	Health Occup Student Fees Offset	OTHER SOURCES	45,000	45,000
10-00-05-01-44300	CED Student Fees	OTHER SOURCES	(15,000)	(15,000)
10-00-05-01-44301	CED Student Fees Offset	OTHER SOURCES	13,500	13,500
		<b>OTHER SOURCES Total</b>	<b>(1,082,420)</b>	<b>(1,009,660)</b>
10-00-06-01-43700	FALL PRODUCTIONS	ORGANIZED ACTIVITIES	(5,000)	(5,000)
10-00-06-01-43710	SPRING PRODUCTIONS	ORGANIZED ACTIVITIES	(1,000)	(1,000)
10-00-06-01-43720	CHILDRENS PRODUCTIONS	ORGANIZED ACTIVITIES	-	
10-00-06-01-43730	BAT	ORGANIZED ACTIVITIES	(2,000)	(2,000)
		<b>ORGANIZED ACTIVITIES Total</b>	<b>(8,000)</b>	<b>(8,000)</b>
10-10-10-01-54100	S&S	GOVERNMENT OF INSTITUTION	500	500
10-10-10-01-54804	PRINTING/COLLEGE	GOVERNMENT OF INSTITUTION	-	500
10-10-10-01-54910	COMMUNICATIONS	GOVERNMENT OF INSTITUTION	600	600
10-10-10-01-55100	ELECTIONS	GOVERNMENT OF INSTITUTION	20,000	20,000
10-10-10-01-58100	INSURANCE	GOVERNMENT OF INSTITUTION	19,000	21,000
10-10-10-01-59100	TRAVEL	GOVERNMENT OF INSTITUTION	10,000	10,000
10-10-10-01-59150	TRAVEL/COLLEGE	GOVERNMENT OF INSTITUTION	1,000	1,000
10-10-10-01-59200	MEETINGS	GOVERNMENT OF INSTITUTION	4,000	4,000
		<b>GOVERNMENT OF INSTITUTEION Total</b>	<b>55,100</b>	<b>57,600</b>
10-10-11-01-51100	SALARY	EXECUTIVE DIRECTOR	261,130	260,900
10-10-11-01-53201	POL & PROC REV	EXECUTIVE DIRECTOR	6,200	9,000
10-10-11-01-54100	S & S	EXECUTIVE DIRECTOR	7,000	7,000
10-10-11-01-54804	PRINTING/COLLEGE	EXECUTIVE DIRECTOR	2,000	1,500
10-10-11-01-54910	COMMUNICATIONS	EXECUTIVE DIRECTOR	2,500	1,500
10-10-11-01-59100	TRAVEL	EXECUTIVE DIRECTOR	9,000	10,000
10-10-11-01-59101	TRAVEL (GAS)	EXECUTIVE DIRECTOR	5,000	5,000
10-10-11-01-59150	TRAVEL/COLLEGE	EXECUTIVE DIRECTOR	600	600
		<b>EXECUTIVE DIRECTOR Total</b>	<b>293,430</b>	<b>295,500</b>
10-10-12-01-51100	SALARY	BUSINESS FISCAL MANAGEMENT	346,813	397,105
10-10-12-01-51350	Salary Part-time	BUSINESS/FISCAL MANAGEMENT	7,900	7,900
10-10-12-01-51800	OVERTIME	BUSINESS/FISCAL MANAGEMENT	1,200	1,000
10-10-12-01-53300	TAX OFFICE	BUSINESS/FISCAL MANAGEMENT	85,000	44,032
10-10-12-01-53301	AUDIT	BUSINESS/FISCAL MANAGEMENT	25,000	26,000
10-10-12-01-53303	COLLECTION TAXES	BUSINESS/FISCAL MANAGEMENT	14,500	53,783
10-10-12-01-53501	CREDIT CARD EXPENSE	BUSINESS/FISCAL MANAGEMENT	35,700	35,700
10-10-12-01-54100	S & S	BUSINESS/FISCAL MANAGEMENT	15,000	14,500
10-10-12-01-54804	PRINTING/COLLEGE	BUSINESS/FISCAL MANAGEMENT	450	450
10-10-12-01-54910	COMMUNICATIONS	BUSINESS/FISCAL MANAGEMENT	10,000	10,000
10-10-12-01-59100	TRAVEL	BUSINESS/FISCAL MANAGEMENT	2,000	1,200
10-10-12-01-59150	TRAVEL/COLLEGE	BUSINESS/FISCAL MANAGEMENT	250	200
10-10-12-04-51100	SALARY	BUSINESS/FISCAL MANAGEMENT	26,113	26,113
10-10-12-04-51800	OVERTIME	BUSINESS/FISCAL MANAGEMENT	-	500
10-10-12-04-53501	CREDIT CARD EXPENSE	BUSINESS/FISCAL MANAGEMENT	10,000	10,000
10-10-12-04-54100	S & S	BUSINESS/FISCAL MANAGEMENT	300	300

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10-10-12-04-59100	TRAVEL-GREENVILLE	BUSINESS/FISCAL MANAGEMENT	600	500
10-10-12-05-53501	CREDIT CARD EXPENSE	BUSINESS/FISCAL MANAGEMENT	6,800	6,000
		<b>BUSINESS/FISCAL MANAGEMENT Total</b>	<b>587,626</b>	<b>635,283</b>
10-10-13-01-51100	SALARY	HUMAN RESOURCES	73,863	73,897
10-10-13-01-51350	Salary Part-time	HUMAN RESOURCES	-	-
10-10-13-01-54100	S & S	HUMAN RESOURCES	4,700	4,500
10-10-13-01-54300	ADVERTISING	HUMAN RESOURCES	8,500	8,500
10-10-13-01-54804	PRINTING/COLLEGE	HUMAN RESOURCES	1,700	1,000
10-10-13-01-54910	COMMUNICATIONS	HUMAN RESOURCES	1,600	1,800
10-10-13-01-56120	ADA	HUMAN RESOURCES	1,000	1,000
10-10-13-01-59100	TRAVEL	HUMAN RESOURCES	1,000	1,000
10-10-13-01-59150	TRAVEL/COLLEGE	HUMAN RESOURCES	400	400
10-10-13-04-54300	ADVERTISING	HUMAN RESOURCES	800	800
10-10-13-05-54300	ADVERTISING	HUMAN RESOURCES	800	800
		<b>HUMAN RESOURCES Total</b>	<b>94,363</b>	<b>93,697</b>
10-10-14-01-51100	SALARY	INSTITUTIONAL ADVANCEMENT	87,200	87,200
10-10-14-01-51350	Salary Part-time	INSTITUTIONAL ADVANCEMENT	5,000	2,500
10-10-14-01-53301	TAX RETURN	INSTITUTIONAL ADVANCEMENT	2,200	1,300
10-10-14-01-54100	S & S	INSTITUTIONAL ADVANCEMENT	2,000	1,880
10-10-14-01-54101	ALUMNI	INSTITUTIONAL ADVANCEMENT	3,900	5,000
10-10-14-01-54804	PRINTING/COLLEGE	INSTITUTIONAL ADVANCEMENT	8,000	8,785
10-10-14-01-54910	COMMUNICATIONS	INSTITUTIONAL ADVANCEMENT	8,500	6,200
10-10-14-01-58100	INSURANCE	INSTITUTIONAL ADVANCEMENT	2,900	2,900
10-10-14-01-59100	TRAVEL	INSTITUTIONAL ADVANCEMENT	1,000	800
10-10-14-01-59150	TRAVEL/COLLEGE	INSTITUTIONAL ADVANCEMENT	400	400
		<b>INSTITUTIONAL ADVANCEMENT Total</b>	<b>121,100</b>	<b>116,965</b>
10-10-15-01-51100	SALARY	EDUCATIONAL RESEARCH	94,163	94,197
10-10-15-01-51350	Salary Part-time	EDUCATIONAL RESEARCH	3,840	2,500
10-10-15-01-54100	S & S	EDUCATIONAL RESEARCH	2,500	2,000
10-10-15-01-54804	PRINTING/COLLEGE	EDUCATIONAL RESEARCH	1,000	1,600
10-10-15-01-54910	COMMUNICATIONS	EDUCATIONAL RESEARCH	500	300
10-10-15-01-54940	SOFTWARE LIC COMP CENTER	EDUCATIONAL RESEARCH	25,876	26,872
10-10-15-01-59100	TRAVEL	EDUCATIONAL RESEARCH	1,200	940
10-10-15-01-59150	TRAVEL/COLLEGE	EDUCATIONAL RESEARCH	700	200
		<b>EDUCATIONAL RESEARCH Total</b>	<b>129,779</b>	<b>128,609</b>
10-15-20-01-51100	SALARY	GENERAL STUDENT SERVICES	182,616	183,348
10-15-20-01-54100	S & S	GENERAL STUDENT SERVICES	1,390	500
10-15-20-01-54804	PRINTING/COLLEGE	GENERAL STUDENT SERVICES	500	600
10-15-20-01-54910	COMMUNICATIONS	GENERAL STUDENT SERVICES	500	550
10-15-20-01-59100	TRAVEL	GENERAL STUDENT SERVICES	2,500	2,000
10-15-20-01-59150	TRAVEL/COLLEGE	GENERAL STUDENT SERVICES	-	500
		<b>GENERAL STUDENT SERVICES Total</b>	<b>187,506</b>	<b>187,498</b>
10-15-21-01-51100	SALARY	STUDENT FINANCIAL AID	162,467	165,288
10-15-21-01-51350	Salary Part-time	STUDENT FINANCIAL AID	20,862	7,500
10-15-21-01-53000	CONTRACTUAL SERVICES	STUDENT FINANCIAL AID	60,000	45,000
10-15-21-01-53301	AUDIT	STUDENT FINANCIAL AID	10,000	10,000
10-15-21-01-54100	S & S	STUDENT FINANCIAL AID	5,500	6,000
10-15-21-01-54804	PRINTING/COLLEGE	STUDENT FINANCIAL AID	2,500	1,500
10-15-21-01-54910	COMMUNICATIONS	STUDENT FINANCIAL AID	7,000	6,000
10-15-21-01-59100	TRAVEL	STUDENT FINANCIAL AID	1,500	2,000
10-15-21-01-59150	TRAVEL/COLLEGE	STUDENT FINANCIAL AID	200	200
10-15-21-04-51100	SALARY	STUDENT FINANCIAL AID	42,800	20,750
10-15-21-04-54910	COMMUNICATIONS	STUDENT FINANCIAL AID	-	200

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10-15-21-04-59100	TRAVEL	STUDENT FINANCIAL AID	-	500
10-15-21-04-59150	TRAVEL/COLLEGE	STUDENT FINANCIAL AID	500	200
10-15-21-05-51100	SALARY	STUDENT FINANCIAL AID	-	20,750
10-15-21-05-59150	TRAVEL/COLLEGE	STUDENT FINANCIAL AID	500	200
		<b>STUDENT FINANCIAL AID Total</b>	<b>313,829</b>	<b>286,088</b>
10-15-22-01-51100	SALARY	STUDENT RECORDS	138,390	140,286
10-15-22-01-54100	S & S	STUDENT RECORDS	4,900	4,900
10-15-22-01-54804	PRINTING/COLLEGE	STUDENT RECORDS	500	1,500
10-15-22-01-54910	COMMUNICATIONS	STUDENT RECORDS	6,500	6,500
10-15-22-01-59100	TRAVEL	STUDENT RECORDS	1,500	1,000
10-15-22-01-59150	TRAVEL/COLLEGE	STUDENT RECORDS	350	350
		<b>STUDENT RECORDS Total</b>	<b>152,140</b>	<b>154,536</b>
10-15-23-01-51100	SALARY	COUNSELING SERVICES	162,800	162,800
10-15-23-01-51350	Salary Part-time	COUNSELING SERVICES	6,000	5,000
10-15-23-01-53000	CONTRACTUAL SERVICES	COUNSELING SERVICES	20,000	15,000
10-15-23-01-54100	S & S	COUNSELING SERVICES	3,800	3,000
10-15-23-01-54101	S & S - ADA	COUNSELING SERVICES	6,800	6,500
10-15-23-01-54804	PRINTING/COLLEGE	COUNSELING SERVICES	1,000	1,000
10-15-23-01-54910	COMMUNICATIONS	COUNSELING SERVICES	1,000	600
10-15-23-01-59100	TRAVEL	COUNSELING SERVICES	1,200	1,500
10-15-23-01-59150	TRAVEL/COLLEGE	COUNSELING SERVICES	500	500
10-15-23-04-51100	SALARY	COUNSELING SERVICES	41,500	38,450
10-15-23-04-54100	S & S	COUNSELING SERVICES	300	300
10-15-23-04-59100	TRAVEL	COUNSELING SERVICES	500	500
10-15-23-05-51100	SALARY	COUNSELING SERVICES	49,500	20,750
10-15-23-05-51351	SALARY-ADA PART-TIME	COUNSELING SERVICES	-	5,000
10-15-23-05-54100	S&S	COUNSELING SERVICES	300	300
10-15-23-05-59100	TRAVEL	COUNSELING SERVICES	300	500
		<b>COUNSELING SERVICES Total</b>	<b>295,500</b>	<b>261,700</b>
10-15-24-01-51100	SALARY	STUDENT LIFE	154,940	169,940
10-15-24-01-51350	Salary Part-time	STUDENT LIFE	21,100	15,100
10-15-24-01-54100	S & S	STUDENT LIFE	2,000	1,000
10-15-24-01-54804	PRINTING/COLLEGE	STUDENT LIFE	1,000	1,500
10-15-24-01-54910	COMMUNICATIONS	STUDENT LIFE	1,200	1,200
10-15-24-01-55721	PHI THETA KAPPA	STUDENT LIFE	3,000	2,700
10-15-24-01-55722	STUDENT ASSOCIATION	STUDENT LIFE	5,800	5,500
10-15-24-01-55723	Hispanic Club	STUDENT LIFE	350	300
10-15-24-01-55731	ACTIVITIES BOARD	STUDENT LIFE	13,900	12,000
10-15-24-01-55741	CHEERLEADERS	STUDENT LIFE	6,000	6,000
10-15-24-01-59100	TRAVEL	STUDENT LIFE	1,000	1,000
10-15-24-01-59150	TRAVEL/COLLEGE	STUDENT LIFE	4,000	4,000
10-15-24-04-55721	PHI THETA KAPPA	STUDENT LIFE	2,000	1,800
10-15-24-04-55731	ACTIVITIES BOARD	STUDENT LIFE	3,500	3,200
10-15-24-04-59150	TRAVEL/COLLEGE	STUDENT LIFE	300	500
10-15-24-05-55721	PHI THETA KAPPA	STUDENT LIFE	1,000	900
10-15-24-05-55731	ACTIVITIES BOARD	STUDENT LIFE	1,500	1,300
10-15-24-05-59150	TRAVEL/COLLEGE	STUDENT LIFE	200	500
		<b>STUDENT LIFE Total</b>	<b>222,790</b>	<b>228,440</b>
10-15-25-01-51100	SALARY	ADMISSIONS	138,110	107,242
10-15-25-01-51350	Salary Part-time	ADMISSIONS	-	-
10-15-25-01-54100	S & S	ADMISSIONS	6,600	6,400
10-15-25-01-54804	PRINTING/COLLEGE	ADMISSIONS	10,000	7,000
10-15-25-01-54910	COMMUNICATIONS	ADMISSIONS	6,000	6,000

Paris Junior College				
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Account #	Account Description	Description	14-15 Budget	15-16 Budget
10-15-25-01-54950	REGISTRATION	ADMISSIONS	3,000	3,000
10-15-25-01-55300	PUBLIC RELATIONS	ADMISSIONS	22,000	20,500
10-15-25-01-56410	WATTS LINE/ADMISSIONS	ADMISSIONS	480	480
10-15-25-01-59100	TRAVEL	ADMISSIONS	2,200	2,000
10-15-25-01-59150	TRAVEL/COLLEGE	ADMISSIONS	2,600	1,000
10-15-25-04-51100	SALARY	ADMISSIONS	35,500	36,000
10-15-25-04-54100	S & S	ADMISSIONS	700	500
10-15-25-04-54804	PRINTING/COLLEGE	ADMISSIONS	200	200
10-15-25-04-54910	COMMUNICATIONS	ADMISSIONS	1,100	1,100
10-15-25-04-54950	REGISTRATION	ADMISSIONS	1,000	1,000
10-15-25-04-59100	TRAVEL	ADMISSIONS	500	500
10-15-25-05-51100	SALARY	ADMISSIONS	-	17,700
10-15-25-05-54950	REGISTRATION	ADMISSIONS	1,000	500
		<b>ADMISSIONS Total</b>	<b>230,990</b>	<b>211,122</b>
10-15-26-01-51100	SALARY	TESTING	88,890	85,778
10-15-26-01-51350	Salary Part-time	TESTING	15,700	15,700
10-15-26-01-54100	S & S	TESTING	4,300	3,300
10-15-26-01-54804	PRINTING/COLLEGE	TESTING	400	400
10-15-26-01-54910	COMMUNICATIONS	TESTING	500	500
10-15-26-01-59100	TRAVEL	TESTING	800	800
10-15-26-01-59150	TRAVEL/COLLEGE	TESTING	500	500
10-15-26-04-51350	Salary Part-time	TESTING	24,000	24,000
10-15-26-04-54100	S&S	TESTING	400	300
10-15-26-04-59150	TRAVEL/COLLEGE	TESTING	300	200
10-15-26-05-51350	Salary Part-time	TESTING	1,000	7,000
10-15-26-05-54100	S & S	TESTING	400	300
10-15-26-05-59150	TRAVEL/COLLEGE	TESTING	400	300
		<b>TESTING Total</b>	<b>137,590</b>	<b>139,078</b>
10-15-27-01-51100	SALARY	QUALITY ENHANCEMENT IMPLEMENTATION	39,494	39,494
10-15-27-01-51350	SALARY PART-TIME	QUALITY ENHANCEMENT IMPLEMENTATION	10,944	-
10-15-27-01-54100	S&S	QUALITY ENHANCEMENT IMPLEMENTATION	8,000	7,140
10-15-27-01-54910	PRINTING/COLLEGE	QUALITY ENHANCEMENT IMPLEMENTATION	1,800	900
10-15-27-01-54970	STAFF DEVELOPMENT	QUALITY ENHANCEMENT IMPLEMENTATION	3,500	3,500
10-15-27-01-55746	ACHIEVING THE DREAM	QUALITY ENHANCEMENT IMPLEMENTATION	10,000	10,000
10-15-27-01-59100	TRAVEL	QUALITY ENHANCEMENT IMPLEMENTATION	9,000	9,000
		<b>QUALITY ENHANCEMENT IMPLEMENTATIO</b>	<b>82,738</b>	<b>70,034</b>
10-15-28-01-51100	Salary	TUTORING	42,000	42,000
10-15-28-01-51353	SALARY-TUTORS-PEER MENTORS	TUTORING	10,000	10,000
10-15-28-01-54100	S & S	TUTORING	300	300
10-15-28-04-51353	SALARY-TUTORS-PEER MENTORS	TUTORING	8,000	8,000
10-15-28-05-51353	SALARY-TUTORS-PEER MENTORS	TUTORING	6,000	6,000
		<b>TUTORING Total</b>	<b>66,300</b>	<b>66,300</b>
10-20-10-01-51100	SALARY	GENERAL BUSINESS SERVICES	-	-
10-20-10-01-54200	VIRTUAL COLLEGE OF TEXAS FEES	GENERAL BUSINESS SERVICES	4,500	4,500
10-20-10-01-54800	PRODUCTION CENTER	GENERAL BUSINESS SERVICES	-	(46,200)
10-20-10-01-54804	PRINTING/COLLEGE	GENERAL BUSINESS SERVICES	6,200	42,000
10-20-10-01-54910	COMMUNICATIONS	GENERAL BUSINESS SERVICES	-	-
10-20-10-01-54911	POSTAGE	GENERAL BUSINESS SERVICES	10,000	20,000
10-20-10-01-55800	SHORTAGE ACCOUNT	GENERAL BUSINESS SERVICES	250	500
10-20-10-01-55801	WRITE-OFF OLD ACCOUNTS	GENERAL BUSINESS SERVICES	10,000	50,000
10-20-10-01-56401	CENTRAL TELEPHONE	GENERAL BUSINESS SERVICES	160,000	130,000
10-20-10-01-56600	T V CABLE GENERAL CAMPUS	GENERAL BUSINESS SERVICES	48,000	52,000
10-20-10-01-57100	EQUIPMENT	GENERAL BUSINESS SERVICES	-	-

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Account #	Account Description	Description	14-15 Budget	15-16 Budget
10-20-10-01-58110	EMPLOYEE BOND	GENERAL BUSINESS SERVICES	1,500	1,500
10-20-10-04-54800	PRODUCTION CENTER	GENERAL BUSINESS SERVICES	-	-
10-20-10-04-56401	CENTRAL TELEPHONE	GENERAL BUSINESS SERVICES	32,000	32,000
10-20-10-05-56401	CENTRAL TELEPHONE	GENERAL BUSINESS SERVICES	9,000	9,000
		<b>GENERAL BUSINESS SERVICES Total</b>	<b>281,450</b>	<b>295,300</b>
10-20-11-01-51100	SALARY	GENERAL CAMPUS SERVICES	20,654	21,015
10-20-11-01-51350	Salary Part-time	GENERAL CAMPUS SERVICES	6,000	6,000
10-20-11-01-53302	LEGAL	GENERAL CAMPUS SERVICES	35,000	35,000
10-20-11-01-54100	S & S	GENERAL CAMPUS SERVICES	8,000	9,000
10-20-11-01-54200	VIRTUAL COLLEGE OF TEXAS FEES	GENERAL CAMPUS SERVICES	-	-
10-20-11-01-54700	MEMBERSHIP DUES	GENERAL CAMPUS SERVICES	75,000	80,000
10-20-11-01-54800	PRODUCTION CENTER	GENERAL CAMPUS SERVICES	-	-
10-20-11-01-54804	PRINTING/COLLEGE	GENERAL CAMPUS SERVICES	-	-
10-20-11-01-54910	COMMUNICATIONS	GENERAL CAMPUS SERVICES	-	-
10-20-11-01-54911	POSTAGE	GENERAL CAMPUS SERVICES	-	-
10-20-11-01-55800	SHORTAGE ACCOUNT	GENERAL CAMPUS SERVICES	-	-
10-20-11-01-55801	WRITE-OFF OLD ACCOUNTS	GENERAL CAMPUS SERVICES	-	-
10-20-11-01-55900	SACS REAFFIRMATION	GENERAL CAMPUS SERVICES	6,000	6,500
10-20-11-01-55920	SACS QEP	GENERAL CAMPUS SERVICES	-	-
10-20-11-01-55930	INSTITUTIONAL DEVELOP	GENERAL CAMPUS SERVICES	70,000	80,000
10-20-11-01-55970	COMMENCEMENT	GENERAL CAMPUS SERVICES	17,000	17,000
10-20-11-01-56401	CENTRAL TELEPHONE	GENERAL CAMPUS SERVICES	-	-
10-20-11-01-56600	T V CABLE GENERAL CAMPUS	GENERAL CAMPUS SERVICES	-	-
10-20-11-01-57100	EQUIPMENT	GENERAL CAMPUS SERVICES	332,320	365,649
10-20-11-01-58110	EMPLOYEE BOND	GENERAL CAMPUS SERVICES	-	-
10-20-11-01-59100	TRAVEL	GENERAL CAMPUS SERVICES	-	-
10-20-11-01-59150	TRAVEL/COLLEGE	GENERAL CAMPUS SERVICES	250	500
10-20-11-04-54800	PRODUCTION CENTER	GENERAL CAMPUS SERVICES	-	-
10-20-11-04-56401	CENTRAL TELEPHONE	GENERAL CAMPUS SERVICES	-	-
10-20-11-05-56401	CENTRAL TELEPHONE	GENERAL CAMPUS SERVICES	-	-
		<b>GENERAL CAMPUS SERVICES Total</b>	<b>570,224</b>	<b>620,664</b>
10-20-12-01-51100	SALARY	PUBLIC INFORMATION	83,290	85,145
10-20-12-01-51350	Salary Part-time	PUBLIC INFORMATION	5,000	5,000
10-20-12-01-53000	CONTRACTUAL SERVICES	PUBLIC INFORMATION	5,000	5,000
10-20-12-01-54100	S & S	PUBLIC INFORMATION	5,000	4,725
10-20-12-01-54300	ADVERTISING	PUBLIC INFORMATION	34,000	34,000
10-20-12-01-54610	CATALOGS	PUBLIC INFORMATION	10,000	9,000
10-20-12-01-54804	PRINTING/COLLEGE	PUBLIC INFORMATION	7,500	8,300
10-20-12-01-54910	COMMUNICATIONS	PUBLIC INFORMATION	1,000	1,000
10-20-12-01-59100	TRAVEL	PUBLIC INFORMATION	1,000	1,000
10-20-12-01-59150	TRAVEL/COLLEGE	PUBLIC INFORMATION	300	300
10-20-12-04-54300	ADVERTISING	PUBLIC INFORMATION	15,000	16,000
10-20-12-04-54610	CATALOGS	PUBLIC INFORMATION	3,000	2,000
10-20-12-05-54300	ADVERTISING	PUBLIC INFORMATION	9,000	10,000
10-20-12-05-54610	CATALOGS	PUBLIC INFORMATION	2,000	1,500
		<b>PUBLIC INFORMATION Total</b>	<b>181,090</b>	<b>182,970</b>
10-20-13-01-51100	SALARY	COMPUTER CENTER	333,005	333,808
10-20-13-01-51350	Salary Part-time	COMPUTER CENTER	8,500	3,000
10-20-13-01-51800	OVERLOAD	COMPUTER CENTER	-	-
10-20-13-01-53000	CONTRACTUAL SERVICES	COMPUTER CENTER	48,000	26,700
10-20-13-01-54100	S & S	COMPUTER CENTER	26,000	36,700
10-20-13-01-54804	PRINTING/COLLEGE	COMPUTER CENTER	250	600
10-20-13-01-54910	COMMUNICATIONS	COMPUTER CENTER	1,000	1,000

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Account #	Account Description	Description	14-15 Budget	15-16 Budget
10-20-13-01-54940	SOFTWARE LIC COMP CENTER	COMPUTER CENTER	218,925	236,510
10-20-13-01-57100	EQUIPMENT	COMPUTER CENTER	87,705	80,910
10-20-13-01-59100	TRAVEL	COMPUTER CENTER	2,500	2,500
10-20-13-01-59150	TRAVEL/COLLEGE	COMPUTER CENTER	1,000	1,000
10-20-13-04-53150	CONTRACTUAL SERVICES	COMPUTER CENTER	-	13,200
10-20-13-05-53150	CONTRACTUAL SERVICES	COMPUTER CENTER	-	26,400
		<b>COMPUTER CENTER Total</b>	<b>726,885</b>	<b>762,328</b>
10-10-00-01-52700	Local Fringe	STAFF BENEFITS	-	-
10-15-00-01-52700	Local Fringe	STAFF BENEFITS	-	-
10-40-00-01-52700	Local Fringe	STAFF BENEFITS	-	-
10-42-00-01-52700	Local Fringe	STAFF BENEFITS	-	-
10-70-00-01-52700	Local Fringe	STAFF BENEFITS	-	-
10-80-00-01-52700	Local Fringe	STAFF BENEFITS	-	-
10-30-00-01-52100	GROUP HEALTH INSURANCE	STAFF BENEFITS	1,510,000	1,539,000
10-30-00-01-52101	TRS RETIREMENT/90 DAY WAIT	STAFF BENEFITS	10,000	10,000
10-30-00-01-52110	RETIREMENT/MAINT/AUX 6% MATCH	STAFF BENEFITS	250,000	275,000
10-30-00-01-52111	TRS SURCHARGE	STAFF BENEFITS	-	-
10-30-00-01-52200	WORKMANS COMP	STAFF BENEFITS	100,000	100,000
10-30-00-01-52300	SOCIAL SECURITY	STAFF BENEFITS	990,000	990,000
10-30-00-01-52400	EMPLOYEE & DEPENDENT EDUCATION	STAFF BENEFITS	35,000	35,000
10-30-00-01-52600	UNEMPLOYMENT INSURANCE	STAFF BENEFITS	25,000	25,000
10-30-00-01-52700	ORP 1.31% SUPPLEMENT	STAFF BENEFITS	185,000	200,000
10-30-00-04-52600	UNEMPLOYMENT INSURANCE	STAFF BENEFITS	2,000	-
		<b>STAFF BENEFITS Total</b>	<b>3,107,000</b>	<b>3,174,000</b>
10-40-01-01-54960	MASTER TEACHER	STAFF DEVELOPMENT	1,000	1,000
10-40-01-01-54970	STAFF DEVELOPMENT	STAFF DEVELOPMENT	10,000	15,000
10-40-01-01-54971	STAFF DEV/BROWN BAG	STAFF DEVELOPMENT	1,000	1,000
		<b>STAFF DEVELOPMENT Total</b>	<b>12,000</b>	<b>17,000</b>
10-40-03-01-51100	SALARY	ACADEMIC ADMINISTRATION	166,996	167,713
10-40-03-01-51350	SALARY PART-TIME	ACADEMIC ADMINISTRATION	-	-
10-40-03-01-51800	OVERLOAD	ACADEMIC ADMINISTRATION	-	-
10-40-03-01-54100	S & S	ACADEMIC ADMINISTRATION	6,150	500
10-40-03-01-54804	PRINTING/COLLEGE	ACADEMIC ADMINISTRATION	1,000	500
10-40-03-01-54910	COMMUNICATIONS	ACADEMIC ADMINISTRATION	500	400
10-40-03-01-57100	INSTRUCTIONAL COMPUTERS	ACADEMIC ADMINISTRATION	30,065	-
10-40-03-01-59100	TRAVEL	ACADEMIC ADMINISTRATION	2,000	2,000
10-40-03-01-59150	TRAVEL/COLLEGE	ACADEMIC ADMINISTRATION	500	500
		<b>ACADEMIC ADMINISTRATION Total</b>	<b>207,211</b>	<b>171,613</b>
10-40-04-01-51100	SALARY	DISTANCE LEARNING ADMIN.	92,242	92,242
10-40-04-01-51350	Salary Part-time	DISTANCE LEARNING ADMIN.	-	1,500
10-40-04-01-54100	S & S	DISTANCE LEARNING ADMIN.	3,150	1,950
10-40-04-01-54700	MEMBERSHIP DUES	DISTANCE LEARNING ADMIN.	4,000	5,000
10-40-04-01-54804	PRINTING/COLLEGE	DISTANCE LEARNING ADMIN.	300	300
10-40-04-01-54910	COMMUNICATIONS	DISTANCE LEARNING ADMIN.	600	250
10-40-04-01-54940	SOFTWARE	DISTANCE LEARNING ADMIN.	74,200	79,100
10-40-04-01-59100	TRAVEL	DISTANCE LEARNING ADMIN.	2,000	1,500
10-40-04-01-59150	TRAVEL/COLLEGE	DISTANCE LEARNING ADMIN.	1,300	1,000
10-40-04-04-51350	SALARY-PART TIME FACULTY	DISTANCE LEARNING ADMIN.	11,000	11,000
10-40-04-05-51350	SALARY-PART TIME FACULTY	DISTANCE LEARNING ADMIN.	5,000	2,000
		<b>DISTANCE LEARNING ADMIN. Total</b>	<b>193,792</b>	<b>195,842</b>
10-40-05-01-51100	SALARY	BUSINESS AND MANAGEMENT	13,804	-
10-40-05-01-59150	TRAVEL/COLLEGE	BUSINESS AND MANAGEMENT	200	-
		<b>BUSINESS AND MANAGEMENT Total</b>	<b>14,004</b>	<b>-</b>

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Account #	Account Description	Description	14-15 Budget	15-16 Budget
10-40-07-01-51100	SALARY	BUSINESS	27,871	28,617
10-40-07-01-51350	Salary Part-time	BUSINESS	-	4,680
10-40-07-01-51800	OVERLOAD	BUSINESS	12,940	3,120
10-40-07-01-54100	S & S	BUSINESS	1,750	1,500
10-40-07-01-54804	PRINTING/COLLEGE	BUSINESS	250	500
10-40-07-01-54910	COMMUNICATIONS	BUSINESS	300	300
10-40-07-01-59100	TRAVEL	BUSINESS	500	500
10-40-07-01-59150	TRAVEL/COLLEGE	BUSINESS	313	500
10-40-07-04-51100	SALARY	BUSINESS	27,871	28,617
10-40-07-04-51800	OVERLOAD	BUSINESS	-	-
10-40-07-04-51350	Salary Adjunct	BUSINESS	11,200	6,240
10-40-07-04-54100	S & S	BUSINESS	-	-
10-40-07-05-51350	Salary Adjunct	BUSINESS	3,060	3,120
10-40-07-05-59100	TRAVEL	BUSINESS	512	1,000
		<b>BUSINESS Total</b>	<b>86,567</b>	<b>78,694</b>
10-40-09-01-51100	SALARY	ECONOMICS	55,218	61,215
10-40-09-01-51800	OVERLOAD	ECONOMICS	13,240	15,760
10-40-09-01-54100	S & S	ECONOMICS	400	400
10-40-09-01-54910	COMMUNICATIONS	ECONOMICS	300	200
10-40-09-01-59100	TRAVEL	ECONOMICS	750	500
10-40-09-04-51100	SALARY	ECONOMICS	28,843	28,843
10-40-09-04-51800	OVERLOAD	ECONOMICS	13,740	9,360
10-40-09-04-54100	S&S	ECONOMICS	1,180	400
10-40-09-04-54804	PRINTING/COLLEGE	ECONOMICS	300	300
10-40-09-04-59100	TRAVEL	ECONOMICS	700	250
10-40-09-05-51100	SALARY	ECONOMICS	28,843	28,843
10-40-09-05-51800	OVERTIME	ECONOMICS	-	250
		<b>ECONOMICS Total</b>	<b>143,514</b>	<b>146,321</b>
10-40-10-01-51100	SALARY	COMMUNICATIONS & FINE ARTS ADM	-	-
10-40-10-01-51350	SALARY - PART TIME	COMMUNICATIONS & FINE ARTS ADM	-	-
10-40-10-01-54100	S & S	COMMUNICATIONS & FINE ARTS ADM	-	-
10-40-10-01-54804	PRINTING/COLLEGE	COMMUNICATIONS & FINE ARTS ADM	-	-
10-40-10-01-54910	COMMUNICATIONS	COMMUNICATIONS & FINE ARTS ADM	-	-
10-40-10-01-54940	SOFTWARE	COMMUNICATIONS & FINE ARTS ADM	-	-
10-40-10-01-59100	TRAVEL	COMMUNICATIONS & FINE ARTS ADM	-	-
10-40-10-01-59150	TRAVEL/COLLEGE	COMMUNICATIONS & FINE ARTS ADM	-	-
10-40-10-04-51350	SALARY-PART TIME FACULTY	COMMUNICATIONS & FINE ARTS ADM	-	-
10-40-10-05-51350	SALARY-PART TIME FACULTY	COMMUNICATIONS & FINE ARTS ADM	-	-
		<b>COMMUNICATIONS &amp; FINE ARTS ADM</b>	<b>-</b>	<b>-</b>
10-40-12-01-51100	SALARY	ENGLISH	256,583	258,762
10-40-12-01-51350	Salary Adjunct	ENGLISH	65,000	80,600
10-40-12-01-51800	OVERLOAD	ENGLISH	22,900	26,520
10-40-12-01-54100	S & S	ENGLISH	8,000	4,475
10-40-12-01-54105	CREATIVE WRITING	ENGLISH	-	-
10-40-12-01-54804	PRINTING/COLLEGE	ENGLISH	500	2,500
10-40-12-01-54910	COMMUNICATIONS	ENGLISH	1,250	1,250
10-40-12-01-59100	TRAVEL	ENGLISH	2,000	1,500
10-40-12-01-59150	TRAVEL/COLLEGE	ENGLISH	1,250	1,200
10-40-12-04-51100	SALARY	ENGLISH	113,033	114,210
10-40-12-04-51350	Salary Adjunct	ENGLISH	45,900	39,000
10-40-12-04-51800	OVERLOAD	ENGLISH	7,650	9,360
10-40-12-04-54100	S & S	ENGLISH	600	300
10-40-12-04-54804	PRINTING/COLLEGE	ENGLISH	750	1,250

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Account #	Account Description	Description	14-15 Budget	15-16 Budget
10-40-12-04-59100	TRAVEL	ENGLISH	500	500
10-40-12-05-51100	SALARY	ENGLISH	38,032	38,032
10-40-12-05-51350	Salary Adjunct	ENGLISH	27,540	27,540
10-40-12-05-51800	OVERLOAD	ENGLISH	-	-
10-40-12-05-54100	S & S	ENGLISH	1,500	300
10-40-12-05-59100	TRAVEL	ENGLISH	-	500
10-40-12-07-51350	Salary Adjunct	ENGLISH	-	-
		<b>ENGLISH Total</b>	<b>592,988</b>	<b>607,799</b>
10-40-14-01-51100	SALARY	JOURNALISM	52,990	52,990
10-40-14-01-51350	Salary Part-time	JOURNALISM	6,120	9,360
10-40-14-01-51800	OVERLOAD	JOURNALISM	6,120	3,120
10-40-14-01-54100	S & S	JOURNALISM	685	685
10-40-14-01-54804	PRINTING/COLLEGE	JOURNALISM	2,000	2,000
10-40-14-01-54910	COMMUNICATIONS	JOURNALISM	250	200
10-40-14-01-59100	TRAVEL	JOURNALISM	500	500
10-40-14-01-59150	TRAVEL/COLLEGE	JOURNALISM	250	250
10-40-14-04-51100	SALARY	JOURNALISM	13,247	13,247
10-40-14-04-54100	S&S	JOURNALISM	150	100
10-40-14-04-54804	S&S	JOURNALISM	-	100
		<b>JOURNALISM Total</b>	<b>82,312</b>	<b>82,552</b>
10-40-16-01-51100	SALARY	FOREIGN LANGUAGE	83,756	84,371
10-40-16-01-51350	Salary Adjunct	FOREIGN LANGUAGE	4,080	13,000
10-40-16-01-51800	OVERLOAD	FOREIGN LANGUAGE	6,120	15,600
10-40-16-01-54100	S & S	FOREIGN LANGUAGE	870	400
10-40-16-01-54804	PRINTING/COLLEGE	FOREIGN LANGUAGE	-	100
10-40-16-01-54910	COMMUNICATIONS	FOREIGN LANGUAGE	200	200
10-40-16-01-59100	TRAVEL	FOREIGN LANGUAGE	500	500
10-40-16-01-59150	TRAVEL/COLLEGE	FOREIGN LANGUAGE	100	100
10-40-16-04-51100	SALARY	FOREIGN LANGUAGE	23,491	24,106
10-40-16-04-51350	SALARY ADJUNCT	FOREIGN LANGUAGE	4,080	7,020
10-40-16-04-51800	OVERLOAD	FOREIGN LANGUAGE	6,120	-
10-40-16-04-54100	S & S	FOREIGN LANGUAGE	820	300
10-40-16-04-54804	PRINTING/COLLEGE	FOREIGN LANGUAGE	100	100
10-40-16-04-59100	TRAVEL	FOREIGN LANGUAGE	500	500
10-40-16-05-51100	SALARY	FOREIGN LANGUAGE	11,745	12,053
10-40-16-05-51350	SALARY ADJUNCT	FOREIGN LANGUAGE	4,080	3,120
10-40-16-05-51800	OVERLOAD	FOREIGN LANGUAGE	6,120	2,080
10-40-16-05-54100	S & S	FOREIGN LANGUAGE	350	300
10-40-16-05-59100	TRAVEL	FOREIGN LANGUAGE	-	-
		<b>FOREIGN LANGUAGE Total</b>	<b>153,032</b>	<b>163,850</b>
10-40-22-01-51100	SALARY	ART	73,522	75,286
10-40-22-01-51350	Salary Adjunct	ART	16,320	16,320
10-40-22-01-51800	OVERLOAD	ART	12,240	8,320
10-40-22-01-54100	S & S	ART	18,826	13,605
10-40-22-01-54804	PRINTING/COLLEGE	ART	300	150
10-40-22-01-54910	COMMUNICATIONS	ART	500	300
10-40-22-01-55711	GUEST ARTIST	ART	1,000	600
10-40-22-01-59100	TRAVEL	ART	500	500
10-40-22-01-59150	TRAVEL/COLLEGE	ART	350	-
10-40-22-04-51100	SALARY	ART	18,098	18,098
10-40-22-04-51350	Salary Adjunct	ART	14,790	12,060
10-40-22-04-54100	S & S	ART	250	250
10-40-22-04-54804	PRINTING/COLLEGE	ART	250	400

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10-40-22-05-51100	SALARY	ART	18,098	18,098
10-40-22-05-51350	Salary Adjunct	ART	4,590	4,590
10-40-22-05-54100	S & S	ART	250	250
10-40-22-05-59150	TRAVEL/COLLEGE	ART	250	-
		<b>ART Total</b>	<b>180,134</b>	<b>168,827</b>
10-40-24-01-51100	SALARY	DRAMA	102,917	105,629
10-40-24-01-51350	Salary Adjunct	DRAMA	4,590	3,120
10-40-24-01-51800	OVERLOAD	DRAMA	15,300	10,710
10-40-24-01-54100	S & S	DRAMA	16,850	12,000
10-40-24-01-54804	PRINTING/COLLEGE	DRAMA	1,200	1,200
10-40-24-01-54910	COMMUNICATIONS	DRAMA	400	300
10-40-24-01-59100	TRAVEL	DRAMA	500	500
10-40-24-01-59150	TRAVEL/COLLEGE	DRAMA	550	500
10-40-24-04-51350	Salary Adjunct	DRAMA	4,680	3,120
10-40-24-04-54804	PRINTING/COLLEGE	DRAMA	100	100
10-40-24-05-51350	Salary Adjunct	DRAMA	1,560	1,560
		<b>DRAMA Total</b>	<b>148,647</b>	<b>138,739</b>
10-40-26-01-51100	SALARY	MUSIC	58,236	58,236
10-40-26-01-51350	Salary Adjunct	MUSIC	6,240	7,650
10-40-26-01-51800	OVERLOAD	MUSIC	6,240	3,120
10-40-26-01-54100	S & S	MUSIC	17,000	15,300
10-40-26-01-54804	PRINTING/COLLEGE	MUSIC	300	500
10-40-26-01-54910	COMMUNICATIONS	MUSIC	500	400
10-40-26-01-57100	EQUIPMENT	MUSIC	-	-
10-40-26-01-59100	TRAVEL	MUSIC	2,500	500
10-40-26-01-59150	TRAVEL/COLLEGE	MUSIC	500	200
10-40-26-04-51350	Salary Adjunct	MUSIC	6,240	6,120
10-40-26-04-54804	PRINTING/COLLEGE	MUSIC	100	100
10-40-26-05-51350	Salary Adjunct	MUSIC	7,800	7,650
		<b>MUSIC Total</b>	<b>105,656</b>	<b>99,776</b>
10-40-28-01-51100	SALARY	SPEECH	57,168	59,879
10-40-28-01-51350	Salary Adjunct	SPEECH	28,080	21,420
10-40-28-01-51800	OVERLOAD	SPEECH	7,800	7,800
10-40-28-01-54100	S & S	SPEECH	750	500
10-40-28-01-54804	PRINTING/COLLEGE	SPEECH	200	250
10-40-28-01-54910	COMMUNICATIONS	SPEECH	400	400
10-40-28-01-59100	TRAVEL	SPEECH	500	1,000
10-40-28-04-51100	SALARY	SPEECH	26,495	26,495
10-40-28-04-51350	Salary Adjunct	SPEECH	7,800	7,800
10-40-28-04-51800	OVERLOAD	SPEECH	3,060	3,120
10-40-28-04-54100	S&S	SPEECH	250	250
10-40-28-04-54804	PRINTING/COLLEGE	SPEECH	300	300
10-40-28-04-59100	TRAVEL	SPEECH	500	500
10-40-28-05-51100	SALARY	SPEECH	39,742	39,742
10-40-28-05-51350	Salary Adjunct	SPEECH	6,240	6,240
10-40-28-05-51800	OVERLOAD	SPEECH	-	4,560
10-40-28-05-54100	S&S	SPEECH	-	500
		<b>SPEECH Total</b>	<b>179,285</b>	<b>180,756</b>
10-40-30-01-51100	Salary	HEALTH/PE DIVISION Total	-	-
		<b>HEALTH/PE DIVISION Total</b>	<b>-</b>	<b>-</b>
10-40-32-01-51100	SALARY	KINESIOLOGY	427,155	291,168
10-40-32-01-51350	Salary Adjunct	KINESIOLOGY	3,120	-
10-40-32-01-51800	OVERLOAD	KINESIOLOGY	9,360	8,160

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10-40-32-01-54100	S & S	KINESIOLOGY	7,500	7,500
10-40-32-01-54804	PRINTING/COLLEGE	KINESIOLOGY	600	1,200
10-40-32-01-54910	COMMUNICATIONS	KINESIOLOGY	2,550	2,000
10-40-32-01-57100	EQUIPMENT	KINESIOLOGY	-	-
10-40-32-01-59100	TRAVEL	KINESIOLOGY	2,800	500
10-40-32-01-59150	TRAVEL/COLLEGE	KINESIOLOGY	-	-
10-40-32-04-51100	SALARY	KINESIOLOGY	-	61,443
10-40-32-04-51350	Salary Adjunct	KINESIOLOGY	3,120	3,060
10-40-32-04-51800	OVERTIME	KINESIOLOGY	-	-
10-40-32-04-54100	S & S	KINESIOLOGY	6,625	2,000
10-40-32-04-59150	TRAVEL/COLLEGE	KINESIOLOGY	600	600
10-40-32-05-51100	SALARY	KINESIOLOGY	-	70,339
10-40-32-05-51800	OVERTIME	KINESIOLOGY	-	-
10-40-32-05-54100	S & S	KINESIOLOGY	4,025	1,500
10-40-32-05-59150	TRAVEL/COLLEGE	KINESIOLOGY	600	600
		<b>KINESIOLOGY Total</b>	<b>468,055</b>	<b>450,070</b>
10-40-40-01-54804	PRINTING/COLLEGE	LEARNING SKILLS DIVISION		-
10-40-40-01-54910	COMMUNICATIONS	LEARNING SKILLS DIVISION		-
		<b>LEARNING SKILLS DIVISION Total</b>	<b>-</b>	<b>-</b>
10-40-42-01-51100	SALARY	DEVELOPMENTAL READING	-	-
10-40-42-01-51350	Salary Adjunct	DEVELOPMENTAL READING	-	-
10-40-42-01-51800	OVERLOAD	DEVELOPMENTAL READING	-	-
10-40-42-01-54100	S & S	DEVELOPMENTAL READING	-	-
10-40-42-01-54804	PRINTING/COLLEGE	DEVELOPMENTAL READING	-	-
10-40-42-01-54910	COMMUNICATIONS	DEVELOPMENTAL READING	-	-
10-40-42-01-59100	TRAVEL	DEVELOPMENTAL READING	-	-
10-40-42-01-59150	TRAVEL/COLLEGE	DEVELOPMENTAL READING	-	-
10-40-42-04-51100	SALARY	DEVELOPMENTAL READING	-	-
10-40-42-04-51350	Salary Adjunct	DEVELOPMENTAL READING	-	-
10-40-42-04-54100	S & S	DEVELOPMENTAL READING	-	-
10-40-42-04-54804	PRINTING/COLLEGE	DEVELOPMENTAL READING	-	-
10-40-42-04-59100	TRAVEL	DEVELOPMENTAL READING	-	-
10-40-42-05-51350	Salary Adjunct	DEVELOPMENTAL READING	-	-
10-40-42-05-51800	OVERTIME	DEVELOPMENTAL READING	-	-
10-40-42-05-54100	S & S	DEVELOPMENTAL READING	-	-
10-40-42-05-59100	TRAVEL	DEVELOPMENTAL READING	-	-
		<b>DEVELOPMENTAL READING Total</b>	<b>-</b>	<b>-</b>
10-40-43-01-51100	SALARY	IRWS	73,866	85,964
10-40-43-01-51350	SALARY--PART TIME FACULTY	IRWS	7,800	7,800
10-40-43-01-51800	OVERLOAD	IRWS	3,120	3,120
10-40-43-01-54100	DEVELOPMENTAL WRITING S&S	IRWS	1,000	200
10-40-43-01-54804	PRINTING/COLLEGE	IRWS	-	200
10-40-43-01-54910	COMMUNICATIONS	IRWS	200	200
10-40-43-01-59100	TRAVEL	IRWS	500	500
10-40-43-04-51100	SALARY - ADMINISTRATIVE	IRWS	-	-
10-40-43-04-51350	ADJUNCT SALARY	IRWS	24,960	10,920
10-40-43-04-51800	OVERLOAD	IRWS	-	-
10-40-43-04-54100	S&S	IRWS	300	200
10-40-43-04-54804	PRINTING/COLLEGE	IRWS	-	-
10-40-43-05-51100	SALARY	IRWS	11,537	11,537
10-40-43-05-51350	ADJUNCT SALARY	IRWS	12,480	10,920
		<b>DEVELOPMENTAL WRITING Total</b>	<b>135,763</b>	<b>131,561</b>
10-40-44-01-51100	SALARY	DEVELOPMENTAL MATH	88,860	94,221

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Account #	Account Description	Description	14-15 Budget	15-16 Budget
10-40-44-01-51350	Salary Adjunct	DEVELOPMENTAL MATH	12,480	12,480
10-40-44-01-51800	OVERLOAD	DEVELOPMENTAL MATH	12,480	12,480
10-40-44-01-54100	S & S	DEVELOPMENTAL MATH	700	500
10-40-44-01-54804	PRINTING/COLLEGE	DEVELOPMENTAL MATH	400	900
10-40-44-01-54910	COMMUNICATIONS	DEVELOPMENTAL MATH	150	300
10-40-44-01-59100	TRAVEL	DEVELOPMENTAL MATH	500	1,000
10-40-44-01-59150	TRAVEL/COLLEGE	DEVELOPMENTAL MATH	300	200
10-40-44-04-51100	SALARY	DEVELOPMENTAL MATH	93,655	93,655
10-40-44-04-51350	Salary Adjunct	DEVELOPMENTAL MATH	21,840	18,720
10-40-44-04-51800	OVERLOAD	DEVELOPMENTAL MATH	12,480	5,200
10-40-44-04-54100	S & S	DEVELOPMENTAL MATH	1,025	500
10-40-44-04-54804	PRINTING/COLLEGE	DEVELOPMENTAL MATH	300	700
10-40-44-04-59100	TRAVEL	DEVELOPMENTAL MATH	600	500
10-40-44-05-51100	SALARY	DEVELOPMENTAL MATH	13,247	13,247
10-40-44-05-51350	Salary Adjunct	DEVELOPMENTAL MATH	9,360	20,800
10-40-44-05-51800	OVERLOAD	DEVELOPMENTAL MATH	4,680	-
10-40-44-05-54100	S & S	DEVELOPMENTAL MATH	600	300
10-40-44-07-51100	SALARY	DEVELOPMENTAL MATH	22,694	22,694
10-40-44-07-51800	OVERLOAD	DEVELOPMENTAL MATH	-	-
10-40-44-07-54100	S & S	DEVELOPMENTAL MATH	300	-
10-40-44-07-59100	TRAVEL	DEVELOPMENTAL MATH	300	-
		<b>DEVELOPMENTAL MATH Total</b>	<b>296,951</b>	<b>298,397</b>
10-40-50-01-51100	SALARY	SCIENCE & MATH DIVISION	-	-
10-40-50-01-51350	SALARY ADJUNCT	SCIENCE & MATH DIVISION	-	-
10-40-50-01-54100	S & S	SCIENCE & MATH DIVISION	-	-
10-40-50-01-54804	PRINTING/COLLEGE	SCIENCE & MATH DIVISION	-	-
10-40-50-01-54910	COMMUNICATIONS	SCIENCE & MATH DIVISION	-	-
10-40-50-01-59100	TRAVEL	SCIENCE & MATH DIVISION	-	-
10-40-50-01-59150	TRAVEL/COLLEGE	SCIENCE & MATH DIVISION	-	-
		<b>SCIENCE &amp; MATH DIVISION Total</b>	<b>-</b>	<b>-</b>
10-40-51-01-51100	SALARY	BIOLOGY	174,203	157,857
10-40-51-01-51350	Salary Adjunct	BIOLOGY	72,800	58,240
10-40-51-01-51800	OVERLOAD	BIOLOGY	45,760	43,580
10-40-51-01-54100	S & S	BIOLOGY	11,085	10,255
10-40-51-01-54804	PRINTING/COLLEGE	BIOLOGY	2,250	2,250
10-40-51-01-54910	COMMUNICATIONS	BIOLOGY	1,125	600
10-40-51-01-59100	TRAVEL	BIOLOGY	900	1,500
10-40-51-01-59150	TRAVEL/COLLEGE	BIOLOGY	500	500
10-40-51-04-51100	SALARY	BIOLOGY	57,686	57,686
10-40-51-04-51350	Salary Adjunct	BIOLOGY	31,200	24,900
10-40-51-04-51800	OVERLOAD	BIOLOGY	14,560	15,600
10-40-51-04-54100	S & S	BIOLOGY	6,930	6,300
10-40-51-04-54804	PRINTING/COLLEGE	BIOLOGY	750	750
10-40-51-04-59100	TRAVEL	BIOLOGY	300	500
10-40-51-05-51100	SALARY	BIOLOGY	66,237	51,216
10-40-51-05-51350	Salary Adjunct	BIOLOGY	33,280	29,640
10-40-51-05-51800	OVERLOAD	BIOLOGY	8,320	12,480
10-40-51-05-54100	S & S	BIOLOGY	1,550	1,450
10-40-51-05-59100	TRAVEL	BIOLOGY	300	500
		<b>BIOLOGY Total</b>	<b>529,736</b>	<b>475,804</b>
10-40-52-01-51100	SALARY	CHEMISTRY	66,237	66,237
10-40-52-01-51800	OVERLOAD	CHEMISTRY	12,480	4,160
10-40-52-01-54100	S & S	CHEMISTRY	3,100	2,800

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Account #	Account Description	Description	14-15 Budget	15-16 Budget
10-40-52-01-54804	PRINTING/COLLEGE	CHEMISTRY	500	500
10-40-52-01-54910	COMMUNICATIONS	CHEMISTRY	300	300
10-40-52-01-59100	TRAVEL	CHEMISTRY	300	500
10-40-52-04-51350	SALARY ADJUNCT	CHEMISTRY	4,160	8,320
10-40-52-04-54100	S&S	CHEMISTRY	550	1,000
10-40-52-04-54804	PRINTING/COLLEGE	CHEMISTRY	-	150
		<b>CHEMISTRY Total</b>	<b>87,627</b>	<b>83,967</b>
10-40-54-01-51100	SALARY	ENGINEERING	8,871	8,871
10-40-54-01-54100	S & S	ENGINEERING	-	-
10-40-54-01-54804	PRINTING/COLLEGE	ENGINEERING	-	-
10-40-54-01-54910	COMMUNICATIONS	ENGINEERING	-	-
10-40-54-01-59150	TRAVEL	ENGINEERING	-	-
10-40-54-04-51350	SALARY ADJUNCT	ENGINEERING	5,100	5,100
10-40-54-04-54100	S&S	ENGINEERING	770	500
10-40-54-04-54804	PRINTING/COLLEGE	ENGINEERING	-	300
10-40-54-04-59100	TRAVEL	ENGINEERING	300	-
10-40-54-04-54910	COMMUNICATIONS	ENGINEERING	200	200
		<b>ENGINEERING Total</b>	<b>15,241</b>	<b>14,971</b>
10-40-55-01-51100	SALARY	MATH	202,346	203,477
10-40-55-01-51350	Salary Adjunct	MATH	29,640	27,040
10-40-55-01-51353	MATH TUTOR SALARY	MATH	10,048	8,000
10-40-55-01-51800	OVERLOAD	MATH	46,800	36,400
10-40-55-01-54100	S & S	MATH	1,650	625
10-40-55-01-54804	PRINTING/COLLEGE	MATH	4,750	5,500
10-40-55-01-54910	COMMUNICATIONS	MATH	650	650
10-40-55-01-59100	TRAVEL	MATH	1,500	1,500
10-40-55-01-59150	TRAVEL/COLLEGE	MATH	600	500
10-40-55-04-51100	SALARY	MATH	61,460	62,026
10-40-55-04-51350	Salary Adjunct	MATH	35,700	18,720
10-40-55-04-51800	OVERLOAD	MATH	17,340	13,520
10-40-55-04-54100	S & S	MATH	1,400	400
10-40-55-04-54804	PRINTING/COLLEGE	MATH	1,000	1,500
10-40-55-04-59100	TRAVEL	MATH	1,500	1,000
10-40-55-05-51100	SALARY	MATH	52,990	52,990
10-40-55-05-51350	Salary Adjunct	MATH	32,130	12,480
10-40-55-05-51800	OVERLOAD	MATH	6,240	6,240
10-40-55-05-54100	S & S	MATH	1,190	700
10-40-55-05-54804	PRINTING/COLLEGE	MATH	-	1,200
10-40-55-05-59100	TRAVEL	MATH	500	500
		<b>MATH Total</b>	<b>509,434</b>	<b>454,968</b>
10-40-56-01-51100	SALARY	PHYSICS	66,237	66,237
10-40-56-01-51800	OVERLOAD	PHYSICS	20,800	14,560
10-40-56-01-54100	S & S	PHYSICS	3,210	1,800
10-40-56-01-54804	PRINTING/COLLEGE	PHYSICS	350	500
10-40-56-01-54910	Communications	PHYSICS	250	250
10-40-56-01-59100	TRAVEL	PHYSICS	400	500
10-40-56-01-59150	TRAVEL/COLLEGE	PHYSICS	-	-
10-40-56-05-51100	SALARY	PHYSICS	46,194	47,144
10-40-56-05-51350	SALARY--PART TIME FACULTY	PHYSICS	2,080	-
10-40-56-05-51800	OVERLOAD	PHYSICS	-	6,240
10-40-56-05-54100	S&S	PHYSICS	900	500
10-40-56-05-54804	PRINTING/COLLEGE	PHYSICS	200	500
10-40-56-05-54910	COMMUNICATIONS	PHYSICS	250	-

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Account #	Account Description	Description	14-15 Budget	15-16 Budget
10-40-56-05-59100	TRAVEL	PHYSICS	300	500
		<b>PHYSICS Total</b>	141,171	138,731
10-40-57-04-51350	Salary-Adjunct	AGRICULTURE	3,120	3,640
10-40-57-04-51800	OVERLOAD	AGRICULTURE	-	-
10-40-57-04-54100	S & S	AGRICULTURE	200	200
10-40-57-04-54804	PRINTING/COLLEGE	AGRICULTURE	200	200
10-40-57-04-54910	COMMUNICATIONS	AGRICULTURE	-	-
10-40-57-04-59100	TRAVEL	AGRICULTURE	300	200
10-40-57-04-59150	TRAVEL/COLLEGE	AGRICULTURE	100	-
10-40-57-05-51350	SALARY ADJUNCT	AGRICULTURE	7,800	3,640
10-40-57-05-54100	S&S	AGRICULTURE	750	200
10-40-57-05-59100	TRAVEL	AGRICULTURE	300	200
10-40-57-05-54804	PRINTING/COLLEGE	AGRICULTURE	100	200
		<b>AGRICULTURE Total</b>	12,870	8,480
10-40-59-01-51100	SALARY	GEOLOGY	33,119	33,119
10-40-59-01-51800	OVERLOAD	GEOLOGY	10,400	12,524
10-40-59-01-54100	S & S	GEOLOGY	1,375	1,325
10-40-59-01-54804	PRINTING/COLLEGE	GEOLOGY	250	500
10-40-59-01-54910	COMMUNICATIONS	GEOLOGY	200	200
10-40-59-01-59100	TRAVEL	GEOLOGY	200	200
10-40-59-01-59150	TRAVEL/COLLEGE	GEOLOGY	300	300
		<b>GEOLOGY Total</b>	45,844	48,168
10-40-60-01-54804	PRINTING/COLLEGE	SOCIAL SCIENCES DIVISION	-	-
10-40-60-01-59150	TRAVEL/COLLEGE	SOCIAL SCIENCES DIVISION	-	-
		<b>SOCIAL SCIENCES DIVISION Total</b>	-	-
10-40-61-01-51100	SALARY	GOVERNMENT	132,474	132,474
10-40-61-01-51350	Salary Adjunct	GOVERNMENT	32,760	14,040
10-40-61-01-51800	OVERLOAD	GOVERNMENT	10,920	18,720
10-40-61-01-54100	S & S	GOVERNMENT	1,925	1,400
10-40-61-01-54804	PRINTING/COLLEGE	GOVERNMENT	500	1,000
10-40-61-01-54910	COMMUNICATIONS	GOVERNMENT	550	400
10-40-61-01-59100	TRAVEL	GOVERNMENT	600	1,000
10-40-61-01-59150	TRAVEL/COLLEGE	GOVERNMENT	150	150
10-40-61-04-51100	SALARY	GOVERNMENT	13,995	11,944
10-40-61-04-51350	Salary Adjunct	GOVERNMENT	18,720	21,580
10-40-61-04-51800	OVERLOAD	GOVERNMENT	6,240	6,240
10-40-61-04-54100	S & S	GOVERNMENT	1,345	200
10-40-61-04-54804	PRINTING/COLLEGE	GOVERNMENT	350	400
10-40-61-04-59100	TRAVEL	GOVERNMENT	400	250
10-40-61-05-51100	SALARY	GOVERNMENT	33,119	33,119
10-40-61-05-51350	Salary Adjunct	GOVERNMENT	18,720	14,040
10-40-61-05-51800	OVERLOAD	GOVERNMENT	3,120	3,120
10-40-61-05-54100	S & S	GOVERNMENT	700	150
		<b>GOVERNMENT Total</b>	276,588	260,227
10-40-62-01-51100	SALARY	HISTORY	184,188	178,125
10-40-62-01-51350	Salary Adjunct	HISTORY	32,760	32,760
10-40-62-01-51800	OVERLOAD	HISTORY	6,240	18,720
10-40-62-01-54100	S & S	HISTORY	1,475	860
10-40-62-01-54804	PRINTING/COLLEGE	HISTORY	1,200	2,000
10-40-62-01-54910	COMMUNICATIONS	HISTORY	495	500
10-40-62-01-59100	TRAVEL	HISTORY	1,200	1,000
10-40-62-01-59150	TRAVEL/COLLEGE	HISTORY	200	200
10-40-62-04-51100	SALARY	HISTORY	104,623	105,220

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Account #	Account Description	Description	14-15 Budget	15-16 Budget
10-40-62-04-51350	Salary Adjunct	HISTORY	24,960	29,380
10-40-62-04-51800	OVERLOAD	HISTORY	6,240	9,360
10-40-62-04-54100	S & S	HISTORY	900	350
10-40-62-04-54804	PRINTING/COLLEGE	HISTORY	250	300
10-40-62-04-59100	TRAVEL	HISTORY	350	250
10-40-62-05-51100	SALARY	HISTORY	35,345	35,942
10-40-62-05-51350	Salary Part-time	HISTORY	24,960	14,040
10-40-62-05-51800	OVERLOAD	HISTORY	6,240	6,240
10-40-62-05-54100	S & S	HISTORY	775	250
		<b>HISTORY Total</b>	<b>432,401</b>	<b>435,497</b>
10-40-63-01-51100	SALARY	SOCIOLOGY	52,619	53,750
10-40-63-01-51350	Salary Adjunct	SOCIOLOGY	9,360	9,360
10-40-63-01-51800	OVERLOAD	SOCIOLOGY	4,680	4,680
10-40-63-01-54100	S & S	SOCIOLOGY	775	380
10-40-63-01-54804	PRINTING/COLLEGE	SOCIOLOGY	300	750
10-40-63-01-54910	COMMUNICATIONS	SOCIOLOGY	250	350
10-40-63-01-59100	TRAVEL	SOCIOLOGY	300	500
10-40-63-04-51100	SALARY	SOCIOLOGY	11,089	11,089
10-40-63-04-51350	Salary Adjunct	SOCIOLOGY	12,480	9,360
10-40-63-04-54100	S & S	SOCIOLOGY	575	250
10-40-63-04-54804	PRINTING/COLLEGE	SOCIOLOGY	50	100
10-40-63-05-51100	SALARY	SOCIOLOGY	11,089	11,089
10-40-63-05-51350	SALARY-ADJUNCT	SOCIOLOGY	6,240	4,680
10-40-63-04-51800	OVERLOAD	SOCIOLOGY	-	-
10-40-63-05-54100	S & S	SOCIOLOGY	250	250
10-40-63-05-59100	TRAVEL	SOCIOLOGY	-	-
		<b>SOCIOLOGY Total</b>	<b>110,057</b>	<b>106,588</b>
10-40-64-01-51100	SALARY	PSYCHOLOGY	63,161	48,094
10-40-64-01-51350	Part Time	PSYCHOLOGY	9,360	16,900
10-40-64-01-51800	OVERLOAD	PSYCHOLOGY	17,160	17,160
10-40-64-01-54100	S & S	PSYCHOLOGY	6,525	2,850
10-40-64-01-54804	PRINTING/COLLEGE	PSYCHOLOGY	750	2,100
10-40-64-01-54910	COMMUNICATIONS	PSYCHOLOGY	250	350
10-40-64-01-59100	TRAVEL	PSYCHOLOGY	300	500
10-40-64-04-51100	SALARY	PSYCHOLOGY	38,711	39,457
10-40-64-04-51350	SALARY-ADJUNCT	PSYCHOLOGY	9,360	7,800
10-40-64-04-51800	OVERLOAD	PSYCHOLOGY	6,240	4,680
10-40-64-04-54100	S & S	PSYCHOLOGY	1,075	350
10-40-64-04-54804	PRINTING/COLLEGE	PSYCHOLOGY	250	250
10-40-64-05-51100	SALARY	PSYCHOLOGY	38,711	39,457
10-40-64-05-51350	Salary Adjunct	PSYCHOLOGY	9,360	9,360
10-40-64-05-51800	OVERLOAD	PSYCHOLOGY	4,680	3,120
10-40-64-05-54100	S & S	PSYCHOLOGY	525	200
		<b>PSYCHOLOGY Total</b>	<b>206,418</b>	<b>192,628</b>
10-40-67-01-51100	SALARY--ADMINISTRATIVE	EDUCATION	37,679	38,684
10-40-67-01-51350	Salary Adjunct	EDUCATION	3,120	3,120
10-40-67-01-51800	OVERLOAD	EDUCATION	3,120	3,120
10-40-67-01-54100	S & S	EDUCATION	6,555	1,000
10-40-67-01-54101	S&S Learning Frameworks	EDUCATION	-	3,000
10-40-67-01-54804	PRINTING/COLLEGE	EDUCATION	200	300
10-40-67-01-54910	COMMUNICATIONS	EDUCATION	300	100
10-40-67-01-59100	TRAVEL	EDUCATION	500	500
10-40-67-01-59150	TRAVEL/COLLEGE	EDUCATION	150	100

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Account #	Account Description	Description	14-15 Budget	15-16 Budget
10-40-67-04-51100	SALARY--ADMINISTRATIVE	EDUCATION	25,987	25,987
10-40-67-04-51350	Salary Adjunct	EDUCATION	3,120	3,120
10-40-67-04-51800	OVERTIME	EDUCATION	-	-
10-40-67-04-54100	S & S	EDUCATION	250	200
10-40-67-04-54804	PRINTING/COLLEGE	EDUCATION	100	200
10-40-67-05-51350	Salary Adjunct	EDUCATION	3,120	3,120
10-40-67-05-51800	OVERTIME	EDUCATION	-	-
10-40-67-05-54100	S & S	EDUCATION	200	100
10-40-67-05-59100	TRAVEL	EDUCATION	100	-
		<b>EDUCATION Total</b>	<b>84,501</b>	<b>82,651</b>
10-40-70-01-55720	ONE ACT PLAY	ORGANIZED ACTIVITIES	1,000	500
10-40-70-01-55725	FALL PRODUCTION	ORGANIZED ACTIVITIES	4,000	1,500
10-40-70-01-55730	SPRING CONCERTS	ORGANIZED ACTIVITIES	1,200	500
10-40-70-01-55735	THE BAT	ORGANIZED ACTIVITIES	550	-
10-40-70-01-55740	UIL CONTESTS	ORGANIZED ACTIVITIES	-	-
10-40-70-01-55745	CHILDREN'S PRODUCTION	ORGANIZED ACTIVITIES	4,000	2,000
		<b>ORGANIZED ACTIVITIES Total</b>	<b>10,750</b>	<b>4,500</b>
10-42-00-01-51100	SALARY	TECHNICAL ADMINISTRATION	159,533	166,835
10-42-00-01-51350	SALARY PART-TIME	TECHNICAL ADMINISTRATION	-	-
10-42-00-01-54100	S & S	TECHNICAL ADMINISTRATION	7,458	6,950
10-42-00-01-54804	PRINTING/COLLEGE	TECHNICAL ADMINISTRATION	600	550
10-42-00-01-54910	COMMUNICATIONS	TECHNICAL ADMINISTRATION	1,000	500
10-42-00-01-59100	TRAVEL	TECHNICAL ADMINISTRATION	2,000	2,000
		<b>TECHNICAL ADMINISTRATION Total</b>	<b>170,591</b>	<b>176,835</b>
10-42-20-01-51100	SALARY	OFFICE OCCUPATIONS	119,227	52,990
10-42-20-01-51350	Salary Adjunct	OFFICE OCCUPATIONS	3,560	27,000
10-42-20-01-51800	OVERLOAD	OFFICE OCCUPATIONS	19,115	10,869
10-42-20-01-54100	S & S	OFFICE OCCUPATIONS	4,581	1,860
10-42-20-01-54804	PRINTING/COLLEGE	OFFICE OCCUPATIONS	300	450
10-42-20-01-54910	COMMUNICATIONS	OFFICE OCCUPATIONS	600	500
10-42-20-01-59100	TRAVEL	OFFICE OCCUPATIONS	1,000	500
10-42-20-01-59150	TRAVEL/COLLEGE	OFFICE OCCUPATIONS	750	100
10-42-20-04-51350	Salary Adjunct	OFFICE OCCUPATIONS	9,360	6,240
10-42-20-04-51800	OVERLOAD	OFFICE OCCUPATIONS	-	-
10-42-20-04-54100	S & S	OFFICE OCCUPATIONS	200	-
10-42-20-04-54804	PRINTING/COLLEGE	OFFICE OCCUPATIONS	-	-
10-42-20-04-59100	TRAVEL	OFFICE OCCUPATIONS	-	-
10-42-20-04-59150	TRAVEL/COLLEGE	OFFICE OCCUPATIONS	-	-
10-42-20-05-59100	TRAVEL	OFFICE OCCUPATIONS	-	-
10-42-20-05-59150	TRAVEL/COLLEGE	OFFICE OCCUPATIONS	-	-
		<b>OFFICE OCCUPATIONS Total</b>	<b>158,693</b>	<b>100,509</b>
10-42-22-01-51100	SALARY	COMPUTER INFO SYSTEM	99,776	99,776
10-42-22-01-51350	Salary Adjunct	COMPUTER INFO SYSTEM	24,480	18,675
10-42-22-01-51800	OVERLOAD	COMPUTER INFO SYSTEM	28,540	24,355
10-42-22-01-54100	S & S	COMPUTER INFO SYSTEM	2,555	2,795
10-42-22-01-54804	PRINTING/COLLEGE	COMPUTER INFO SYSTEM	400	450
10-42-22-01-54910	COMMUNICATIONS	COMPUTER INFO SYSTEM	500	500
10-42-22-01-59100	TRAVEL	COMPUTER INFO SYSTEM	1,000	1,000
10-42-22-01-59150	TRAVEL/COLLEGE	COMPUTER INFO SYSTEM	500	500
10-42-22-04-51100	SALARY	COMPUTER INFO SYSTEM	60,265	60,265
10-42-22-04-51350	SALARY ADJUNCT	COMPUTER INFO SYSTEM	4,160	6,240
10-42-22-04-51800	OVERLOAD	COMPUTER INFO SYSTEM	9,320	13,480
10-42-22-04-54100	S & S	COMPUTER INFO SYSTEM	940	700

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Account #	Account Description	Description	14-15 Budget	15-16 Budget
10-42-22-04-54804	PRINTING/COLLEGE	COMPUTER INFO SYSTEM	200	200
10-42-22-04-59100	TRAVEL	COMPUTER INFO SYSTEM	1,000	500
10-42-22-04-59150	TRAVEL/COLLEGE	COMPUTER INFO SYSTEM	-	1,500
10-42-22-05-51100	SALARY	COMPUTER INFO SYSTEM	58,843	28,843
10-42-22-05-51350	Salary Adjunct	COMPUTER INFO SYSTEM	9,320	-
10-42-22-05-51800	OVERLOAD	COMPUTER INFO SYSTEM	-	1,560
10-42-22-05-54100	S & S	COMPUTER INFO SYSTEM	250	150
		<b>COMPUTER INFO SYSTEM Total</b>	<b>302,049</b>	<b>261,489</b>
10-42-26-01-51100	SALARY	COSMETOLOGY	77,060	102,749
10-42-26-01-51350	Salary Adjunct	COSMETOLOGY	10,200	3,040
10-42-26-01-51800	OVERLOAD	COSMETOLOGY	-	4,680
10-42-26-01-54100	S & S (Office)	COSMETOLOGY	2,245	5,000
10-42-26-01-54804	PRINTING/COLLEGE	COSMETOLOGY	200	400
10-42-26-01-54910	COMMUNICATIONS	COSMETOLOGY	500	500
10-42-26-01-59100	TRAVEL	COSMETOLOGY	620	1,000
		<b>COSMETOLOGY Total</b>	<b>90,825</b>	<b>117,369</b>
10-42-31-01-51100	SALARY	DRAFTING	56,736	56,736
10-42-31-01-51350	SALARY ADJUNCT	DRAFTING	6,240	-
10-42-31-01-51800	OVERLOAD	DRAFTING	6,240	6,240
10-42-31-01-54100	S & S	DRAFTING	3,750	8,250
10-42-31-01-54804	PRINTING/COLLEGE	DRAFTING	200	300
10-42-31-01-54910	COMMUNICATIONS	DRAFTING	300	200
10-42-31-01-59100	TRAVEL	DRAFTING	500	500
10-42-31-01-59150	TRAVEL/COLLEGE	DRAFTING	388	250
10-42-31-05-54100	S&S	DRAFTING	-	1,600
10-42-31-05-54804	PRINTING/COLLEGE	DRAFTING	-	200
		<b>DRAFTING Total</b>	<b>74,354</b>	<b>74,276</b>
10-42-32-01-51100	SALARY	WELDING	168,846	129,595
10-42-32-01-51350	SALARY PART-TIME	WELDING	8,320	8,160
10-42-32-01-51800	OVERLOAD	WELDING	24,960	18,360
10-42-32-01-54100	S & S	WELDING	92,000	70,000
10-42-32-01-54804	PRINTING/COLLEGE	WELDING	300	500
10-42-32-01-54910	COMMUNICATIONS	WELDING	400	400
10-42-32-01-59100	TRAVEL	WELDING	3,000	1,000
10-42-32-01-59150	TRAVEL/COLLEGE	WELDING	3,700	200
10-42-32-05-51100	SALARY	WELDING	-	43,796
10-42-32-05-51350	SALARY PART-TIME	WELDING	8,320	-
10-42-32-05-51800	OVERLOAD	WELDING	-	14,280
10-42-32-05-54100	S&S	WELDING	-	30,500
10-42-32-05-54804	PRINTING/COLLEGE	WELDING	-	500
10-42-32-05-54910	COMMUNICATIONS	WELDING	-	200
10-42-32-05-59100	TRAVEL	WELDING	-	500
		<b>WELDING Total</b>	<b>309,846</b>	<b>317,991</b>
10-42-33-01-51100	SALARY	ELECTRICIAN	52,574	53,705
10-42-33-01-51350	Salary Adjunct	ELECTRICIAN	-	-
10-42-33-01-51800	OVERTIME	ELECTRICIAN	4,680	-
10-42-33-01-54100	S & S	ELECTRICIAN	10,000	10,000
10-42-33-01-54804	PRINTING/COLLEGE	ELECTRICIAN	500	300
10-42-33-01-54910	COMMUNICATIONS	ELECTRICIAN	200	200
10-42-33-01-57100	EQUIPMENT	ELECTRICIAN	-	-
10-42-33-01-59100	TRAVEL	ELECTRICIAN	500	500
10-42-33-01-59150	TRAVEL/COLLEGE	ELECTRICIAN	3,750	3,000
		<b>ELECTRICIAN Total</b>	<b>72,204</b>	<b>67,705</b>

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Account #	Account Description	Description	14-15 Budget	15-16 Budget
10-42-34-01-51100	SALARY	PLUMBING/PIPEFITTING	48,185	48,185
10-42-34-01-51350	Salary Adjunct	PLUMBING/PIPEFITTING	-	49,135
10-42-34-01-51800	OVERLOAD	PLUMBING/PIPEFITTING	3,120	-
10-42-34-01-54100	S & S	PLUMBING/PIPEFITTING	6,180	4,500
10-42-34-01-54804	PRINTING/COLLEGE	PLUMBING/PIPEFITTING	500	200
10-42-34-01-54910	COMMUNICATIONS	PLUMBING/PIPEFITTING	200	200
10-42-34-01-59100	TRAVEL	PLUMBING/PIPEFITTING	3,252	500
10-42-34-01-59150	TRAVEL/COLLEGE	PLUMBING/PIPEFITTING	500	960
		<b>PLUMBING/PIPEFITTING Total</b>	61,937	103,680
10-42-36-01-51100	SALARY	AIR CONDITIONING	139,045	119,897
10-42-36-01-51350	SALARY ADJUNCT	AIR CONDITIONING	12,480	-
10-42-36-01-51800	OVERLOAD	AIR CONDITIONING	20,800	18,720
10-42-36-01-54100	S & S	AIR CONDITIONING	30,000	19,950
10-42-36-01-54804	PRINTING/COLLEGE	AIR CONDITIONING	1,200	700
10-42-36-01-54910	COMMUNICATIONS	AIR CONDITIONING	600	400
10-42-36-01-59100	TRAVEL	AIR CONDITIONING	1,500	1,000
10-42-36-01-59150	TRAVEL/COLLEGE	AIR CONDITIONING	625	350
10-42-36-04-51350	Salary Adjunct	AIR CONDITIONING	12,480	14,040
10-42-36-04-54100	S & S	AIR CONDITIONING	7,199	5,000
10-42-36-04-54804	PRINTING/COLLEGE	AIR CONDITIONING	-	100
		<b>AIR CONDITIONING Total</b>	225,929	180,157
10-42-37-01-51100	SALARY	ELECTRONICS	60,265	60,265
10-42-37-01-51350	Salary Adjunct	ELECTRONICS	4,160	4,680
10-42-37-01-51800	OVERLOAD PAY	ELECTRONICS	6,240	3,120
10-42-37-01-54100	S & S	ELECTRONICS	4,900	4,000
10-42-37-01-54804	PRINTING/COLLEGE	ELECTRONICS	500	500
10-42-37-01-54910	COMMUNICATIONS	ELECTRONICS	360	300
10-42-37-01-59100	TRAVEL	ELECTRONICS	500	500
10-42-37-01-59150	TRAVEL/COLLEGE	ELECTRONICS	625	100
		<b>ELECTRONICS Total</b>	77,550	73,465
10-42-38-01-51100	SALARY	ELECTRO-MECHANICAL	60,265	60,265
10-42-38-01-51350	Salary Adjunct	ELECTRO-MECHANICAL	4,160	6,240
10-42-38-01-51800	OVERLOAD	ELECTRO-MECHANICAL	6,240	4,680
10-42-38-01-54100	S & S	ELECTRO-MECHANICAL	7,300	3,500
10-42-38-01-54804	PRINTING/COLLEGE	ELECTRO-MECHANICAL	500	800
10-42-38-01-54910	COMMUNICATIONS	ELECTRO-MECHANICAL	300	300
10-42-38-01-59100	TRAVEL	ELECTRO-MECHANICAL	500	500
10-42-38-01-59150	TRAVEL/COLLEGE	ELECTRO-MECHANICAL	500	500
10-42-38-05-51350	SALARY ADJUNCT	ELECTRO-MECHANICAL	-	9,360
10-42-38-05-54100	S&S	ELECTRO-MECHANICAL	-	2,000
		<b>ELECTRO-MECHANICAL Total</b>	79,765	88,145
10-42-39-01-51100	SALARY	CRIMINAL JUSTICE	54,836	55,967
10-42-39-01-51350	Salary Adjunct	CRIMINAL JUSTICE	4,680	1,560
10-42-39-01-51800	OVERLOAD	CRIMINAL JUSTICE	-	9,800
10-42-39-01-54100	S & S	CRIMINAL JUSTICE	550	400
10-42-39-01-54804	PRINTING/COLLEGE	CRIMINAL JUSTICE	200	300
10-42-39-01-54910	COMMUNICATIONS	CRIMINAL JUSTICE	300	300
10-42-39-01-59100	TRAVEL	CRIMINAL JUSTICE	500	500
10-42-39-01-59150	TRAVEL/COLLEGE	CRIMINAL JUSTICE	150	400
10-42-39-04-51100	SALARY	CRIMINAL JUSTICE	-	-
10-42-39-04-51350	Salary Adjunct	CRIMINAL JUSTICE	12,480	10,920
10-42-39-04-54100	S & S	CRIMINAL JUSTICE	700	300
10-42-39-04-54804	PRINTING/COLLEGE	CRIMINAL JUSTICE	-	100

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10-42-39-04-59150	TRAVEL/COLLEGE	CRIMINAL JUSTICE	-	-
10-42-39-05-51100	SALARY	CRIMINAL JUSTICE	-	-
10-42-39-05-51350	Salary Adjunct	CRIMINAL JUSTICE	6,240	6,240
10-42-39-05-54100	S & S	CRIMINAL JUSTICE	200	100
		<b>CRIMINAL JUSTICE Total</b>	<b>80,836</b>	<b>86,887</b>
10-42-42-01-51100	SALARY	JEWELRY	337,918	273,600
10-42-42-01-51350	Salary Adjunct	JEWELRY	-	-
10-42-42-01-51800	OVERLOAD	JEWELRY	11,220	12,480
10-42-42-01-54100	S & S	JEWELRY	42,247	39,300
10-42-42-01-54300	ADVERTISING	JEWELRY	4,966	5,044
10-42-42-01-54500	EQUIPMENT REPAIR	JEWELRY	2,028	1,921
10-42-42-01-54804	PRINTING/COLLEGE	JEWELRY	500	2,500
10-42-42-01-54910	COMMUNICATIONS	JEWELRY	1,200	1,000
10-42-42-01-59100	TRAVEL	JEWELRY	8,301	7,944
10-42-42-01-59150	TRAVEL/COLLEGE	JEWELRY	500	400
		<b>JEWELRY Total</b>	<b>408,880</b>	<b>344,189</b>
10-42-44-01-51100	SALARY	HOROLOGY	60,265	60,265
10-42-44-01-51800	OVERLOAD	HOROLOGY	-	6,240
10-42-44-01-54804	PRINTING/COLLEGE	HOROLOGY	-	-
10-42-44-01-54910	COMMUNICATIONS	HOROLOGY	200	200
		<b>HOROLOGY Total</b>	<b>60,465</b>	<b>66,705</b>
10-42-50-01-51100	SALARY	HEALTH	175,588	171,593
10-42-50-01-51350	SALARY--PART TIME FACULTY	HEALTH	-	-
10-42-50-01-54100	S & S	HEALTH	800	-
10-42-50-01-54910	COMMUNICATIONS	HEALTH	740	500
		<b>HEALTH Total</b>	<b>177,128</b>	<b>172,093</b>
10-42-51-01-51100	SALARY	CERTIFIED NURSE AIDE	33,253	33,253
10-42-51-01-51350	SALARY-PARTTIME	CERTIFIED NURSE AIDE	-	10,400
10-42-51-01-51800	OVERTIME	CERTIFIED NURSE AIDE	-	1,040
10-42-51-01-54100	S & S	CERTIFIED NURSE AIDE	2,755	1,539
10-42-51-01-54804	PRINTING/COLLEGE	CERTIFIED NURSE AIDE	200	600
10-42-51-01-54910	COMMUNICATIONS	CERTIFIED NURSE AIDE	230	200
10-42-51-01-59100	TRAVEL	CERTIFIED NURSE AIDE	700	200
10-42-51-01-59150	TRAVEL/COLLEGE	CERTIFIED NURSE AIDE	200	200
		<b>CERTIFIED NURSE AID Total</b>	<b>37,338</b>	<b>47,432</b>
10-42-52-01-51100	SALARY	A D NURSING	362,446	345,380
10-42-52-01-51350	Salary Adjunct	A D NURSING	37,240	30,400
10-42-52-01-51800	OVERLOAD PAY	A D NURSING	10,200	7,800
10-42-52-01-54100	S & S	A D NURSING	19,188	12,070
10-42-52-01-54804	PRINTING/COLLEGE	A D NURSING	7,500	7,500
10-42-52-01-54910	COMMUNICATIONS	A D NURSING	1,200	1,000
10-42-52-01-59100	TRAVEL	A D NURSING	3,700	2,500
10-42-52-01-59150	TRAVEL/COLLEGE	A D NURSING	2,583	2,300
10-42-52-04-51100	SALARY	A D NURSING	-	-
10-42-52-04-51350	SALARY PART-TIME	A D NURSING	-	-
10-42-52-04-54100	S & S	A D NURSING	-	-
10-42-52-04-54804	PRINTING/COLLEGE	A D NURSING	-	-
		<b>A D NURSING Total</b>	<b>444,057</b>	<b>408,950</b>
10-42-53-01-51100	SALARY	MEDICAL RECORDS	55,741	57,234
10-42-53-01-51350	Salary Adjunct	MEDICAL RECORDS	1,560	1,560
10-42-53-01-54100	S & S	MEDICAL RECORDS	3,499	4,700
10-42-53-01-54804	PRINTING/COLLEGE	MEDICAL RECORDS	315	1,000
10-42-53-01-54910	COMMUNICATIONS	MEDICAL RECORDS	230	200

Paris Junior College				
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Account #	Account Description	Description	14-15 Budget	15-16 Budget
10-42-53-01-59100	TRAVEL	MEDICAL RECORDS	500	500
10-42-53-01-59150	TRAVEL/COLLEGE	MEDICAL RECORDS	188	-
		<b>MEDICAL RECORDS Total</b>	<b>62,033</b>	<b>65,194</b>
10-42-54-01-51100	SALARY	LVN	340,940	319,853
10-42-54-01-51350	Salary Adjunct	LVN	53,420	51,360
10-42-54-01-51800	OVERLOAD	LVN	9,360	4,680
10-42-54-01-54100	S & S	LVN	14,538	5,000
10-42-54-01-54804	PRINTING/COLLEGE	LVN	1,000	4,000
10-42-54-01-54910	COMMUNICATIONS	LVN	1,000	800
10-42-54-01-59100	TRAVEL	LVN	2,900	2,000
10-42-54-01-59150	TRAVEL/COLLEGE	LVN	1,186	450
10-42-54-04-51100	SALARY	LVN	-	-
10-42-54-04-51350	SALARY PART-TIME	LVN	-	-
10-42-54-04-54100	S & S	LVN	-	-
10-42-54-04-54804	PRINTING/COLLEGE	LVN	-	-
10-42-54-04-59150	TRAVEL/COLLEGE	LVN	-	-
		<b>LVN Total</b>	<b>424,344</b>	<b>388,143</b>
10-42-55-01-51100	SALARY	SURGICAL TECH	76,537	76,915
10-42-55-01-51350	Salary Adjunct	SURGICAL TECH	6,000	13,320
10-42-55-01-51800	OVERLOAD	SURGICAL TECH	-	-
10-42-55-01-54100	S & S	SURGICAL TECH	4,882	4,700
10-42-55-01-54804	PRINTING/COLLEGE	SURGICAL TECH	677	1,500
10-42-55-01-54910	COMMUNICATIONS	SURGICAL TECH	280	300
10-42-55-01-59100	TRAVEL	SURGICAL TECH	500	500
10-42-55-01-59150	TRAVEL/COLLEGE	SURGICAL TECH	522	500
		<b>SURGICAL TECH Total</b>	<b>89,398</b>	<b>97,735</b>
10-42-56-01-51100	SALARY	RADIOLOGY TECHNOLOGY	149,616	147,926
10-42-56-01-51350	Salary Adjunct	RADIOLOGY TECHNOLOGY	9,360	15,210
10-42-56-01-51800	OVERTIME	RADIOLOGY TECHNOLOGY	-	-
10-42-56-01-54100	S & S	RADIOLOGY TECHNOLOGY	9,627	4,600
10-42-56-01-54804	PRINTING/COLLEGE	RADIOLOGY TECHNOLOGY	2,000	4,000
10-42-56-01-54910	COMMUNICATIONS	RADIOLOGY TECHNOLOGY	460	200
10-42-56-01-59100	TRAVEL	RADIOLOGY TECHNOLOGY	1,000	1,000
10-42-56-01-59150	TRAVEL/COLLEGE	RADIOLOGY TECHNOLOGY	856	700
		<b>RADIOLOGY TECHNOLOGY Total</b>	<b>172,919</b>	<b>173,636</b>
10-42-57-01-51100	SALARY	EMERGENCY MEDICAL TECH	134,615	122,249
10-42-57-01-51350	SALARY--PART TIME EMS	EMERGENCY MEDICAL TECH	7,000	7,600
10-42-57-01-51800	OVERLOAD	EMERGENCY MEDICAL TECH	-	-
10-42-57-01-53000	Contractual Services	EMERGENCY MEDICAL TECH	7,500	7,500
10-42-57-01-54100	S & S	EMERGENCY MEDICAL TECH	9,681	7,428
10-42-57-01-54804	PRINTING/COLLEGE	EMERGENCY MEDICAL TECH	1,000	2,500
10-42-57-01-54910	COMMUNICATIONS	EMERGENCY MEDICAL TECH	410	400
10-42-57-01-59100	TRAVEL	EMERGENCY MEDICAL TECH	1,800	1,500
10-42-57-01-59150	TRAVEL/COLLEGE	EMERGENCY MEDICAL TECH	511	500
10-42-57-04-51350	SALARY--PART TIME FACULTY	EMERGENCY MEDICAL TECH	6,750	2,375
10-42-57-04-54100	S&S	EMERGENCY MEDICAL TECH	1,590	-
		<b>EMERGENCY MEDICAL TECH Total</b>	<b>170,857</b>	<b>152,052</b>
10-42-60-01-51100	SALARY	ADULT-CED	131,954	133,364
10-42-60-01-51350	Salary Adjunct	ADULT-CED	23,448	16,484
10-42-60-01-51351	B & I SALARIES	ADULT-CED	6,800	8,600
10-42-60-01-53000	CONTRACTUAL SERVICES	ADULT-CED	9,050	8,280
10-42-60-01-53001	B & I CONTRACTUAL SERVICES	ADULT-CED	21,600	21,600
10-42-60-01-54100	S & S	ADULT-CED	10,586	8,500

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Account #	Account Description	Description	14-15 Budget	15-16 Budget
10-42-60-01-54101	B & I S&S	ADULT-CED	300	300
10-42-60-01-54804	PRINTING/COLLEGE	ADULT-CED	5,845	5,000
10-42-60-01-54910	COMMUNICATIONS	ADULT-CED	2,000	1,640
10-42-60-01-59100	TRAVEL	ADULT-CED	650	500
10-42-60-01-59101	B & I Travel	ADULT-CED	330	-
10-42-60-01-59150	TRAVEL/COLLEGE	ADULT-CED	1,011	650
10-42-60-04-51350	Salary Adjunct	ADULT-CED	2,250	2,100
10-42-60-04-51351	B & I SALARIES	ADULT-CED	6,081	6,084
10-42-60-04-53000	CONTRACTUAL SERVICES	ADULT-CED	-	-
10-42-60-04-54100	S & S	ADULT-CED	260	150
10-42-60-04-54101	B & I S&S	ADULT-CED	200	200
10-42-60-01-54102	B&I Pass-Thru Supplies	ADULT-CED	-	-
10-42-60-04-54804	PRINTING/COLLEGE	ADULT-CED	700	700
10-42-60-04-59100	TRAVEL	ADULT-CED	-	-
10-42-60-04-59101	B & I Travel	ADULT-CED	-	-
10-42-60-04-59150	TRAVEL/COLLEGE	ADULT-CED	-	-
10-42-60-05-51350	Salary Adjunct	ADULT-CED	750	1,000
10-42-60-05-51351	B & I SALARIES	ADULT-CED	6,081	5,994
10-42-60-05-53000	CONTRACTUAL SERVICES	ADULT-CED	-	-
10-42-60-05-44100	CED Student FEES	ADULT-CED	-	-
10-42-60-05-44101	CED Student FEES Offset	ADULT-CED	-	-
10-42-60-05-54100	S & S	ADULT-CED	650	500
10-42-60-05-54101	B & I S&S	ADULT-CED	200	200
10-42-60-05-54910	COMMUNICATIONS	ADULT-CED	200	200
10-42-60-05-59100	TRAVEL	ADULT-CED	-	-
10-42-60-05-59101	B & I Travel	ADULT-CED	200	-
10-42-60-05-59150	TRAVEL/COLLEGE	ADULT-CED	-	-
		<b>ADULT-CED Total</b>	<b>231,146</b>	<b>222,046</b>
10-42-61-01-53000	CONTRACTUAL SERVICES	DISPUTE RESOLUTION SERVICES	12,000	12,000
10-42-61-01-54100	S & S	DISPUTE RESOLUTION SERVICES	-	-
		<b>DISPUTE RESOLUTION SERVICES Total</b>	<b>12,000</b>	<b>12,000</b>
10-42-62-01-51350	Salary Adjunct	CED/JEWELRY SHORT COURSES	2,160	2,160
10-42-62-01-54100	S & S	CED/JEWELRY SHORT COURSES	414	300
		<b>CED/JEWELRY SHORT COURSES Total</b>	<b>2,574</b>	<b>2,460</b>
10-42-63-01-51350	Salary Adjunct	CHILDCARE/NETWDB	3,000	3,000
10-42-63-01-53000	CONTRACTUAL SERVICES	CHILDCARE/NETWDB	1,770	1,650
10-42-63-01-54100	S & S	CHILDCARE/NETWDB	2,050	2,200
10-42-63-04-51350	SALARY--PART TIME FACULTY	CHILDCARE/NETWDB	-	-
10-42-63-04-53000	CONTRACTUAL SERVICES	CHILDCARE/NETWDB	1,470	1,500
10-42-63-04-54100	S&S	CHILDCARE/NETWDB	2,050	1,930
10-42-63-05-51350	SALARY--PART TIME FACULTY	CHILDCARE/NETWDB	3,000	3,000
10-42-63-05-53000	CONTRACTUAL SERVICES	CHILDCARE/NETWDB	1,470	1,500
10-42-63-05-54100	S & S	CHILDCARE/NETWDB	2,450	2,400
		<b>CHILDCARE/NETWDB Total</b>	<b>17,260</b>	<b>17,180</b>
10-42-64-01-51100	SALARY	Nursing Home Training	33,253	33,253
10-42-64-01-51350	SALARY--PART TIME FACULTY	Nursing Home Training	27,200	27,200
10-42-64-01-54100	S & S	Nursing Home Training	1,870	1,770
10-42-64-01-54101	Student Pass-Thru Nursing Hm	Nursing Home Training	-	-
10-42-64-01-54804	PRINTING/COLLEGE	Nursing Home Training	422	400
10-42-64-01-54910	COMMUNICATIONS	Nursing Home Training	330	300
10-42-64-01-59100	TRAVEL	Nursing Home Training	500	250
10-42-64-01-59150	TRAVEL/COLLEGE	Nursing Home Training	175	200
10-42-64-04-51350	SALARY--PART TIME FACULTY	Nursing Home Training	525	525

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Account #	Account Description	Description	14-15 Budget	15-16 Budget
10-42-64-04-54100	S & S	Nursing Home Training	310	300
10-42-64-04-54101	Student Pass-Thru Nursing Hm	Nursing Home Training	-	-
10-42-64-04-59100	TRAVEL	Nursing Home Training	-	-
10-42-64-05-51350	SALARY--PART TIME FACULTY	Nursing Home Training	8,525	8,550
10-42-64-05-54100	S & S	Nursing Home Training	310	300
10-42-64-05-59100	TRAVEL	Nursing Home Training	-	-
		<b>Nursing Home Training Total</b>	<b>73,420</b>	<b>73,048</b>
10-42-65-01-53000	CONTRACTUAL SERVICES	Health Occupations Contracted Provider	69,828	62,058
10-42-65-01-54100	S & S	Health Occupations Contracted Provider	-	-
10-42-65-04-53000	CONTRACTUAL SERVICES	Health Occupations Contracted Provider	20,992	33,584
10-42-65-05-53000	CONTRACTUAL SERVICES	Health Occupations Contracted Provider	7,492	7,992
		<b>Health Occupations Total</b>	<b>98,312</b>	<b>103,634</b>
10-42-66-01-53000	CONTRACTUAL SERVICES	Truck Driving	35,000	35,000
		<b>Truck Driving Total</b>	<b>35,000</b>	<b>35,000</b>
10-42-67-04-51350	SALARY--PART TIME FACULTY	Police Academy	48,300	47,000
10-42-67-04-54100	S&S	Police Academy	11,506	20,600
		<b>Police Academy Total</b>	<b>59,806</b>	<b>67,600</b>
10-50-30-05-51100	SALARY	SULPHUR SPRINGS CAMPUS	139,839	121,433
10-50-30-05-51350	Salary Part-time	SULPHUR SPRINGS CAMPUS	16,000	16,000
10-50-30-05-51800	OVERTIME	SULPHUR SPRINGS CAMPUS	-	300
10-50-30-05-54100	S & S	SULPHUR SPRINGS CAMPUS	6,000	6,000
10-50-30-05-54804	PRINTING/COLLEGE	SULPHUR SPRINGS CAMPUS	-	1,000
10-50-30-05-54910	COMMUNICATIONS	SULPHUR SPRINGS CAMPUS	200	200
10-50-30-05-59100	TRAVEL	SULPHUR SPRINGS CAMPUS	1,500	1,500
		<b>SULPHUR SPRINGS CAMPUS Total</b>	<b>163,539</b>	<b>146,433</b>
10-50-40-04-51100	SALARY	GREENVILLE CAMPUS	119,025	119,713
10-50-40-04-51350	Salary Part-time	GREENVILLE CAMPUS	17,000	17,000
10-50-40-04-51800	OVERTIME	GREENVILLE CAMPUS	1,000	1,000
10-50-40-04-54100	S & S	GREENVILLE CAMPUS	7,000	7,000
10-50-40-04-54804	PRINTING/COLLEGE	GREENVILLE CAMPUS	500	500
10-50-40-04-54910	COMMUNICATIONS	GREENVILLE CAMPUS	500	500
10-50-40-04-59100	TRAVEL	GREENVILLE CAMPUS	1,500	1,500
		<b>GREENVILLE CAMPUS Total</b>	<b>146,525</b>	<b>147,213</b>
10-60-10-01-51100	SALARY	LEARNING CENTER	218,207	147,207
10-60-10-01-51350	Salary Part-time	LEARNING CENTER	5,000	5,000
10-60-10-01-51351	ARCHIVES PART-TIME	LEARNING CENTER	22,050	22,050
10-60-10-01-54100	S & S LEARNING CENTER	LEARNING CENTER	32,000	32,000
10-60-10-01-54101	S & S 2 ARCHIVES	LEARNING CENTER	4,000	4,000
10-60-10-01-54500	COMPUTER FILES/SEARCH SVCS.	LEARNING CENTER	12,736	12,876
10-60-10-01-54600	PERIODICALS	LEARNING CENTER	19,437	17,500
10-60-10-01-54804	PRINTING/COLLEGE	LEARNING CENTER	100	100
10-60-10-01-54910	COMMUNICATIONS	LEARNING CENTER	1,000	1,000
10-60-10-01-54911	COMMUNICATIONS ARCHIVES	LEARNING CENTER	-	-
10-60-10-01-57101	BOOKS ONLY	LEARNING CENTER	25,000	25,000
10-60-10-01-57102	MICROFILMS VIDEOS NON-BOOKS	LEARNING CENTER	15,000	14,000
10-60-10-01-59100	TRAVEL	LEARNING CENTER	600	500
10-60-10-01-59150	TRAVEL/COLLEGE	LEARNING CENTER	100	200
10-60-10-04-51100	SALARY	LEARNING CENTER	20,900	35,500
10-60-10-04-51350	Salary Part-time	LEARNING CENTER	8,000	8,000
10-60-10-04-54100	S & S LIBRARY GREENVILLE	LEARNING CENTER	6,600	6,350
10-60-10-04-54500	COMPUTER FILES/SEARCH SVS GC	LEARNING CENTER	2,615	2,660
10-60-10-04-54600	PERIODICALS GREENVILLE	LEARNING CENTER	5,000	5,000
10-60-10-04-57101	BOOKS ONLY GREENVILLE	LEARNING CENTER	6,000	5,000

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Account #	Account Description	Description	14-15 Budget	15-16 Budget
10-60-10-04-57102	VIDEOS NON-BOOKS GREENVILLE	LEARNING CENTER	700	500
10-60-10-04-59100	TRAVEL LIBRARY GREENVILLE	LEARNING CENTER	150	500
10-60-10-05-51100	SALARY	LEARNING CENTER	20,900	35,500
10-60-10-05-51350	Salary Part-time	LEARNING CENTER	8,000	8,000
10-60-10-05-54100	S & S LIBRARY SULPHUR SPRINGS	LEARNING CENTER	3,470	3,500
10-60-10-05-54500	COMPUTER FILES/SEARCH SVS SS	LEARNING CENTER	1,745	1,745
10-60-10-05-54600	PERIODICALS SULPHUR SPRINGS	LEARNING CENTER	2,400	2,400
10-60-10-05-57101	BOOKS ONLY SULPHUR SPRINGS	LEARNING CENTER	3,000	3,000
10-60-10-05-57102	VIDEOS NON-BOOKS SULPHUR SPGS	LEARNING CENTER	500	500
10-60-10-05-59100	TRAVEL LIBRARY SULPHUR SPRINGS	LEARNING CENTER	200	-
		<b>LEARNING CENTER Total</b>	<b>445,410</b>	<b>399,588</b>
10-70-10-01-51100	SALARY	EXT PUBLIC COMMUNITY SERVICE	56,971	27,221
10-70-10-01-51350	Salary Part-time	EXT PUBLIC COMMUNITY SERVICE	31,580	
10-70-10-01-51800	OVERTIME	EXT PUBLIC COMMUNITY SERVICE	-	39,310
10-70-10-01-53000	CONTRACTUAL SERVICES	EXT PUBLIC COMMUNITY SERVICE	2,890	-
10-70-10-01-54100	S & S	EXT PUBLIC COMMUNITY SERVICE	4,260	1,000
10-70-10-01-54804	PRINTING/COLLEGE	EXT PUBLIC COMMUNITY SERVICE	50	3,355
10-70-10-01-54910	COMMUNICATIONS	EXT PUBLIC COMMUNITY SERVICE	280	-
10-70-10-01-59100	TRAVEL	EXT PUBLIC COMMUNITY SERVICE	-	250
10-70-10-01-59150	TRAVEL/COLLEGE	EXT PUBLIC COMMUNITY SERVICE	250	-
10-70-10-04-51350	Salary Part-time	EXT PUBLIC COMMUNITY SERVICE	1,070	-
10-70-10-04-54100	S & S	EXT PUBLIC COMMUNITY SERVICE	100	600
10-70-10-04-54804	PRINTING/COLLEGE	EXT PUBLIC COMMUNITY SERVICE	-	100
10-70-10-04-59100	TRAVEL	EXT PUBLIC COMMUNITY SERVICE	-	-
10-70-10-04-59148	TRAVEL/COLLEGE	EXT PUBLIC COMMUNITY SERVICE	-	-
10-70-10-05-51350	SALARY PART-TIME	EXT PUBLIC COMMUNITY SERVICE	350	600
10-70-10-05-54100	S&S	EXT PUBLIC COMMUNITY SERVICE	100	100
		<b>EXT PUBLIC COMMUNITY SERVICE Total</b>	<b>97,901</b>	<b>72,536</b>
10-80-10-01-51100	SALARY	GENERAL SERVICES	122,378	122,999
10-80-10-01-53000	Contractual Services	GENERAL SERVICES	-	-
10-80-10-01-54100	S & S	GENERAL SERVICES	6,957	5,000
10-80-10-01-54101	PEST CONTROL	GENERAL SERVICES	5,400	4,000
10-80-10-01-54804	PRINTING/COLLEGE	GENERAL SERVICES	300	300
10-80-10-01-54910	COMMUNICATIONS	GENERAL SERVICES	1,000	600
10-80-10-01-55050	UNIFORMS	GENERAL SERVICES	1,600	1,600
10-80-10-01-56500	SOLID WASTE DISPOSAL	GENERAL SERVICES	15,000	15,000
10-80-10-01-57700	CAMPUS FURNISHINGS	GENERAL SERVICES	25,000	25,000
10-80-10-01-58100	INSURANCE	GENERAL SERVICES	135,000	135,000
10-80-10-01-59100	TRAVEL	GENERAL SERVICES	500	250
10-80-10-01-59150	TRAVEL/COLLEGE	GENERAL SERVICES	200	200
10-80-10-04-53000	CONTRACTUAL SERVICES(lease)	GENERAL SERVICES	22,800	22,800
		<b>GENERAL SERVICES Total</b>	<b>336,135</b>	<b>332,749</b>
10-80-11-01-51100	SALARY	TRANSPORTATION	25,834	25,834
10-80-11-01-51350	Salary Part-time	TRANSPORTATION	18,000	18,000
10-80-11-01-51800	OVERTIME	TRANSPORTATION	500	500
10-80-11-01-54100	S & S	TRANSPORTATION	5,000	4,000
10-80-11-01-54910	COMMUNICATIONS	TRANSPORTATION	500	-
10-80-11-01-57910	NEW CAR COST	TRANSPORTATION	50,000	50,000
10-80-11-01-58100	AUTO INSURANCE	TRANSPORTATION	24,000	24,000
10-80-11-01-59100	TRAVEL	TRANSPORTATION	600	1,000
10-80-11-01-59150	TRAVEL/COLLEGE	TRANSPORTATION	3,500	500
10-80-11-01-59520	GAS & OIL	TRANSPORTATION	65,000	65,000
10-80-11-01-59530	MAINTENANCE	TRANSPORTATION	26,000	26,000

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Account #	Account Description	Description	14-15 Budget	15-16 Budget
10-80-11-01-59500	TRANSPORTATION	TRANSPORTATION	(75,000)	(95,000)
10-80-11-04-59150	TRAVEL/COLLEGE	TRANSPORTATION	3,500	2,500
10-80-11-05-59150	TRAVEL/COLLEGE	TRANSPORTATION	3,500	2,500
		<b>TRANSPORTATION Total</b>	150,934	124,834
10-80-12-01-51100	SALARY	BUILDING MAINTENANCE	274,331	302,765
10-80-12-01-51350	SALARY PART-TIME	BUILDING MAINTENANCE	11,520	11,520
10-80-12-01-51710	STUDENT LABOR	BUILDING MAINTENANCE	7,500	7,500
10-80-12-01-51800	OVERTIME	BUILDING MAINTENANCE	25,000	25,000
10-80-12-01-54100	S & S	BUILDING MAINTENANCE	12,000	12,000
10-80-12-01-54101	NON-CAPITAL EQUIPMENT	BUILDING MAINTENANCE	-	-
10-80-12-01-54400	MATERIALS	BUILDING MAINTENANCE	132,000	132,000
10-80-12-01-54500	EQUIPMENT REPAIR	BUILDING MAINTENANCE	36,000	36,000
10-80-12-01-54910	COMMUNICATIONS	BUILDING MAINTENANCE	500	500
10-80-12-01-57100	EQUIPMENT	BUILDING MAINTENANCE	17,000	17,000
10-80-12-01-59100	TRAVEL	BUILDING MAINTENANCE	-	-
10-80-12-01-59150	TRAVEL/COLLEGE	BUILDING MAINTENANCE	200	200
10-80-12-04-51100	SALARY	BUILDING MAINTENANCE	28,538	29,120
10-80-12-04-51800	OVERTIME	BUILDING MAINTENANCE	500	500
10-80-12-04-54100	S & S	BUILDING MAINTENANCE	20,000	20,000
10-80-12-05-51100	SALARY	BUILDING MAINTENANCE	-	28,538
10-80-12-05-54100	S & S	BUILDING MAINTENANCE	-	10,000
		<b>BUILDING MAINTENANCE Total</b>	565,089	632,643
10-80-13-01-51100	SALARY	GROUNDS MAINTENANCE	50,253	50,253
10-80-13-01-51350	Salary Part-time	GROUNDS MAINTENANCE	15,000	15,000
10-80-13-01-51710	STUDENT LABOR	GROUNDS MAINTENANCE	10,000	10,000
10-80-13-01-51800	OVERTIME	GROUNDS MAINTENANCE	1,000	1,000
10-80-13-01-53000	CONTRACTUAL SERVICES	GROUNDS MAINTENANCE	30,000	30,000
10-80-13-01-54100	S & S	GROUNDS MAINTENANCE	4,500	4,500
10-80-13-01-54200	EQUIPMENT/NON-CAPITAL	GROUNDS MAINTENANCE	5,000	5,000
10-80-13-01-54400	MATERIALS	GROUNDS MAINTENANCE	8,000	8,000
10-80-13-01-54500	EQUIPMENT REPAIR	GROUNDS MAINTENANCE	4,000	4,000
10-80-13-01-54910	COMMUNICATIONS	GROUNDS MAINTENANCE	300	300
10-80-13-01-57620	PLANTINGS	GROUNDS MAINTENANCE	4,500	4,500
10-80-13-01-57810	STREET REPAIR	GROUNDS MAINTENANCE	5,000	5,000
10-80-13-01-59100	TRAVEL	GROUNDS MAINTENANCE	400	400
10-80-13-04-53000	CONTRACTUAL SERVICES	GROUNDS MAINTENANCE	14,000	14,000
10-80-13-05-53000	CONTRACTUAL SERVICES	GROUNDS MAINTENANCE	-	10,000
		<b>GROUNDS MAINTENANCE Total</b>	151,953	161,953
10-80-14-01-51100	SALARY	CUSTODIAL SERVICES	214,571	220,417
10-80-14-01-51350	Salary Part-time	CUSTODIAL SERVICES	23,520	23,520
10-80-14-01-51800	OVERTIME	CUSTODIAL SERVICES	11,700	11,700
10-80-14-01-54100	S & S	CUSTODIAL SERVICES	46,000	46,000
10-80-14-01-54101	NON-CAPITAL EQUIPMENT	CUSTODIAL SERVICES	5,000	5,000
10-80-14-01-54500	EQUIPMENT REPAIR	CUSTODIAL SERVICES	-	-
10-80-14-01-54910	COMMUNICATIONS	CUSTODIAL SERVICES	300	300
10-80-14-01-59100	TRAVEL	CUSTODIAL SERVICES	200	200
10-80-14-04-51100	Salary - Custodial	CUSTODIAL SERVICES	18,616	19,198
10-80-14-04-51350	Salary - Custodial	CUSTODIAL SERVICES	5,760	5,760
10-80-14-04-51800	OVERTIME	CUSTODIAL SERVICES	300	300
10-80-14-05-53000	CONTRACTUAL SERVICES	CUSTODIAL SERVICES	-	20,000
		<b>CUSTODIAL SERVICES Total</b>	325,967	352,395
10-80-15-01-56100	GAS	UTILITIES	110,000	110,000
10-80-15-01-56200	ELECTRICITY	UTILITIES	550,000	550,000

Paris Junior College				
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Account #	Account Description	Description	14-15 Budget	15-16 Budget
10-80-15-01-56300	WATER	UTILITIES	120,000	120,000
10-80-15-04-56100	GAS	UTILITIES	6,000	8,000
10-80-15-04-56200	ELECTRICITY	UTILITIES	64,000	64,000
10-80-15-04-56300	WATER	UTILITIES	12,000	12,000
10-80-15-05-56100	GAS	UTILITIES	6,000	6,000
10-80-15-05-56200	ELECTRICITY	UTILITIES	50,000	50,000
10-80-15-05-56300	WATER	UTILITIES	5,000	8,000
		<b>UTILITIES Total</b>	<b>923,000</b>	<b>928,000</b>
10-80-16-01-51100	SALARY	CAMPUS SECURITY	130,400	130,400
10-80-16-01-51350	PART-TIME	CAMPUS SECURITY	6,000	6,000
10-80-16-01-51800	OVERTIME	CAMPUS SECURITY	26,000	26,500
10-80-16-01-53000	CONTRACTUAL SERVICES	CAMPUS SECURITY	3,000	3,000
10-80-16-01-54100	S & S	CAMPUS SECURITY	8,370	8,437
10-80-16-01-54500	EQUIPMENT REPAIR	CAMPUS SECURITY	-	-
10-80-16-01-54804	PRINTING/COLLEGE	CAMPUS SECURITY	300	200
10-80-16-01-54910	COMMUNICATIONS	CAMPUS SECURITY	1,500	1,500
10-80-16-01-54940	SOFTWARE LICENSES	CAMPUS SECURITY	5,000	5,000
10-80-16-01-57050	RADIO TOWER RENTAL	CAMPUS SECURITY	1,900	1,900
10-80-16-01-57100	EQUIPMENT	CAMPUS SECURITY	5,700	-
10-80-16-01-58100	INSURANCE	CAMPUS SECURITY	2,807	3,000
10-80-16-01-59100	TRAVEL	CAMPUS SECURITY	1,000	1,000
10-80-16-01-59150	TRAVEL/COLLEGE	CAMPUS SECURITY	-	-
10-80-16-04-51100	Salary	CAMPUS SECURITY	35,600	35,600
10-80-16-04-51350	PART-TIME	CAMPUS SECURITY	12,000	12,000
10-80-16-04-54100	S & S	CAMPUS SECURITY	2,750	2,900
10-80-16-04-59100	TRAVEL	CAMPUS SECURITY	-	300
10-80-16-04-59150	TRAVEL/COLLEGE	CAMPUS SECURITY	300	-
10-80-16-05-51350	PART-TIME	CAMPUS SECURITY	-	15,000
10-80-16-05-54100	S & S	CAMPUS SECURITY	1,000	3,000
10-80-16-05-59150	TRAVEL/COLLEGE	CAMPUS SECURITY	-	-
		<b>CAMPUS SECURITY Total</b>	<b>243,627</b>	<b>255,737</b>
10-85-09-01-51110	Secretary	SBDC CASH MATCH	-	-
10-85-09-01-51300	Counselor	SBDC CASH MATCH	-	-
10-85-09-01-52700	Fringe	SBDC CASH MATCH	-	-
10-85-09-01-54100	S&S	SBDC CASH MATCH	-	-
10-85-10-01-43000	SBDC In-Kind Revenue	SBDC CASH MATCH	-	-
10-85-10-01-51100	Salary	SBDC CASH MATCH	-	-
10-85-10-01-51200	Salary Part-Time Counselor	SBDC CASH MATCH	-	-
10-85-11-01-54102	In-Kind PRMC Meals	SBDC CASH MATCH	-	-
10-85-12-01-51110	SBDC Secretary	SBDC CASH MATCH	-	-
10-85-12-01-51300	Counselor	SBDC CASH MATCH	-	-
10-85-12-01-52700	Fringe	SBDC CASH MATCH	-	-
10-85-12-01-54100	Supplies	SBDC CASH MATCH	-	-
10-85-12-01-59100	Travel	SBDC CASH MATCH	-	-
10-85-11-01-43000	In-Kind Revenue	SBDC CASH MATCH	(5,137)	-
10-85-11-01-55100	Facility Rental	SBDC CASH MATCH	3,510	-
10-85-11-01-55300	Contractual Services	SBDC CASH MATCH	1,513	-
10-85-11-01-59150	Travel/College	SBDC CASH MATCH	114	-
10-85-10-01-51110	SALARY	SBDC CASH MATCH	32,757	37,500
10-85-10-01-51300	SALARY-PART TIME COUNSELOR	SBDC CASH MATCH	-	-
10-85-10-01-52700	FRINGE	SBDC CASH MATCH	15,224	11,250
10-85-10-01-54100	S&S	SBDC CASH MATCH	1,500	750
10-85-10-01-59150	Travel/College	SBDC CASH MATCH	519	500

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Account #	Account Description	Description	14-15 Budget	15-16 Budget
		<b>SBDC CASH MATCH Total</b>	50,000	50,000
10-90-10-01-57100	EQUIPMENT (ID Card Sys)	SPECIAL PROJECTS	60,000	60,000
10-90-10-01-57810	STREETS AND PARKING LOTS	SPECIAL PROJECTS	50,000	50,000
10-90-10-01-57818	HUNT CENTER	SPECIAL PROJECTS	-	25,000
10-90-10-01-57821	CAMPUS WIDE PHONE SYSTEM	SPECIAL PROJECTS	-	-
10-90-10-01-57823	Hatcher Hall	SPECIAL PROJECTS	15,000	-
10-90-10-01-57830	OLD GYM	SPECIAL PROJECTS	-	-
10-90-10-01-57833	CAMPUS HVAC PIPING REPLACEMENT	SPECIAL PROJECTS	-	-
10-90-10-01-57832	Music Building	SPECIAL PROJECTS	80,000	90,000
10-90-10-01-57834	Learning Center	SPECIAL PROJECTS	-	-
10-90-10-01-57838	McLemore Student Center	SPECIAL PROJECTS	-	125,000
10-90-10-01-57837	Thompson Hall	SPECIAL PROJECTS	15,000	-
10-90-10-04-57838	McLemore Student Center	SPECIAL PROJECTS	100,000	-
10-90-10-05-57822	Applied Science Building	SPECIAL PROJECTS	170,000	-
		<b>SPECIAL PROJECTS Total</b>	490,000	350,000
10-91-10-01-53015	ART	SCHOLARSHIPS	8,600	8,600
10-91-10-01-53020	ATHLETICS	SCHOLARSHIPS	275,000	600,000
10-91-10-01-53030	CHEERLEADERS	SCHOLARSHIPS	22,000	22,000
10-91-10-01-53075	GENERAL INSTITUTIONAL	SCHOLARSHIPS	443,518	120,281
10-91-10-01-53080	MUSIC	SCHOLARSHIPS	46,550	45,950
10-91-10-01-53115	DRAMA	SCHOLARSHIPS	32,760	32,760
		<b>SCHOLARSHIPS Total</b>	828,428	829,591
10-92-00-01-62000	TRANSFER-OUT	NONMANDATORY TRANSFERS	-	-
10-95-00-01-56106	TRANSFER-OUT 2006 REV BOND	NONMANDATORY TRANSFERS	513,440	513,550
10-95-00-01-56107	TRANSFER-OUT 2007 REV BOND	NONMANDATORY TRANSFERS	391,820	393,588
10-95-00-01-56110	TRANSFER-OUT 2012 REV BOND	NONMANDATORY TRANSFERS	316,710	323,980
10-95-00-01-56109	Trans Out 09 Rev Bond	NONMANDATORY TRANSFERS	275,032	275,165
10-95-00-01-62000	MANDATORY TRANSFER-TPEG	NONMANDATORY TRANSFERS	559,402	536,748
		<b>NONMANDATORY TRANSFERS Total</b>	2,056,404	2,043,031
	<b>Fund 10 TOTAL</b>		-	-
20-05-00-01-52700	FRINGE	GENERAL AUXILLIARY	29,000	35,000
		<b>GENERAL AUXILLIARY Total</b>	29,000	35,000
20-05-11-01-44500	ATHLETICS GATES	GENERAL ATHLETICS ADMIN	(4,500)	(4,500)
20-05-11-01-43628	MISC INCOME	GENERAL ATHLETICS ADMIN	(15,283)	(47,956)
20-05-11-01-51100	SALARY	GENERAL ATHLETICS ADMIN	11,303	11,316
20-05-11-01-54100	S & S	GENERAL ATHLETICS ADMIN	500	500
20-05-11-01-54210	MEDICAL	GENERAL ATHLETICS ADMIN	85,000	85,000
20-05-11-01-54700	MEMBERSHIP DUES	GENERAL ATHLETICS ADMIN	5,000	5,000
20-05-11-01-54804	PRINTING/COLLEGE	GENERAL ATHLETICS ADMIN	-	-
20-05-11-01-54910	COMMUNICATIONS	GENERAL ATHLETICS ADMIN	100	-
20-05-11-01-55801	WRITE OFF OLD ACCOUNTS	GENERAL ATHLETICS ADMIN	-	-
20-05-11-01-59100	TRAVEL	GENERAL ATHLETICS ADMIN	300	300
20-05-11-01-59150	TRAVEL/COLLEGE	GENERAL ATHLETICS ADMIN	300	300
		<b>GENERAL ATHLETICS ADMIN Total</b>	82,720	49,960
20-05-12-01-51100	SALARY	ATHLETICS - MEN BB	12,000	12,000
20-05-12-01-54100	S & S	ATHLETICS - MEN BB	7,000	7,000
20-05-12-01-54220	OFFICIALS	ATHLETICS - MEN BB	7,500	8,250
20-05-12-01-54910	COMMUNICATIONS	ATHLETICS - MEN BB	800	200
20-05-12-01-55600	SCHOLARSHIPS	ATHLETICS - MEN BB	25,000	10,400
20-05-12-01-59100	TRAVEL	ATHLETICS - MEN BB	10,000	6,000
20-05-12-01-59150	TRAVEL/COLLEGE	ATHLETICS - MEN BB	11,000	10,000
20-05-12-01-59600	RECRUITING	ATHLETICS - MEN BB	6,000	5,500
		<b>ATHLETICS - MEN BB Total</b>	79,300	59,350

Paris Junior College Budget Detail Fiscal Year 2015-2016			14-15 Budget	15-16 Budget
Account #	Account Description	Description		
20-05-13-01-51100	SALARY	ATHLETICS - WOMEN BB	12,000	12,000
20-05-13-01-54100	S & S	ATHLETICS - WOMEN BB	7,000	7,000
20-05-13-01-54220	OFFICIALS	ATHLETICS - WOMEN BB	7,350	7,280
20-05-13-01-54910	COMMUNICATIONS	ATHLETICS - WOMEN BB	800	400
20-05-13-01-55600	SCHOLARSHIPS	ATHLETICS - WOMEN BB	25,000	10,400
20-05-13-01-59100	TRAVEL	ATHLETICS - WOMEN BB	9,200	11,200
20-05-13-01-59150	TRAVEL/COLLEGE	ATHLETICS - WOMEN BB	12,000	11,600
20-05-13-01-59600	RECRUITING	ATHLETICS - WOMEN BB	6,000	5,500
		<b>ATHLETICS - WOMEN BB Total</b>	<b>79,350</b>	<b>65,380</b>
20-05-14-01-51100	SALARY	ATHLETICS - BASEBALL	12,000	12,000
20-05-14-01-54100	S & S	ATHLETICS - BASEBALL	8,800	10,000
20-05-14-01-54220	OFFICIALS	ATHLETICS - BASEBALL	8,500	7,500
20-05-14-01-54910	COMMUNICATIONS	ATHLETICS - BASEBALL	200	200
20-05-14-01-55600	SCHOLARSHIP	ATHLETICS - BASEBALL	65,000	14,400
20-05-14-01-59100	TRAVEL	ATHLETICS - BASEBALL	10,000	8,900
20-05-14-01-59150	TRAVEL/COLLEGE	ATHLETICS - BASEBALL	16,000	13,000
20-05-14-01-59600	RECRUITING	ATHLETICS - BASEBALL	2,500	2,500
		<b>ATHLETICS - BASEBALL Total</b>	<b>123,000</b>	<b>68,500</b>
20-05-15-01-51100	SALARY	ATHLETICS - GOLF	6,000	6,000
20-05-15-01-54100	S & S	ATHLETICS - GOLF	7,300	6,500
20-05-15-01-54910	COMMUNICATIONS	ATHLETICS - GOLF	200	200
20-05-15-01-55600	SCHOLARSHIPS	ATHLETICS - GOLF	4,000	4,800
20-05-15-01-59100	TRAVEL	ATHLETICS - GOLF	11,700	10,000
20-05-15-01-59150	TRAVEL/COLLEGE	ATHLETICS - GOLF	7,000	4,000
20-05-15-01-59600	RECRUITING	ATHLETICS - GOLF	1,300	1,000
		<b>ATHLETICS - GOLF Total</b>	<b>37,500</b>	<b>32,500</b>
20-05-16-01-51100	SALARY	ATHLETICS - SOFTBALL	12,000	12,000
20-05-16-01-54100	S & S	ATHLETICS - SOFTBALL	7,700	7,000
20-05-16-01-54220	OFFICIALS	ATHLETICS - SOFTBALL	4,870	6,000
20-05-16-01-54910	COMMUNICATIONS	ATHLETICS - SOFTBALL	200	200
20-05-16-01-55600	SCHOLARSHIPS	ATHLETICS - SOFTBALL	55,000	5,200
20-05-16-01-59100	TRAVEL	ATHLETICS - SOFTBALL	8,500	7,500
20-05-16-01-59150	TRAVEL/COLLEGE	ATHLETICS - SOFTBALL	11,000	10,500
20-05-16-01-59600	RECRUITING	ATHLETICS - SOFTBALL	2,500	2,500
		<b>ATHLETICS - SOFTBALL Total</b>	<b>101,770</b>	<b>50,900</b>
20-05-17-01-51100	SALARY	ATHLETICS - VOLLEYBALL	12,000	12,000
20-05-17-01-54100	S & S	ATHLETICS - VOLLEYBALL	8,600	7,300
20-05-17-01-54220	OFFICIALS	ATHLETICS - VOLLEYBALL	4,980	4,980
20-05-17-01-54910	COMMUNICATIONS	ATHLETICS - VOLLEYBALL	400	200
20-05-17-01-55600	SCHOLARSHIPS	ATHLETICS - VOLLEYBALL	25,000	8,400
20-05-17-01-59100	TRAVEL	ATHLETICS - VOLLEYBALL	8,380	7,350
20-05-17-01-59150	TRAVEL/COLLEGE	ATHLETICS - VOLLEYBALL	9,100	10,000
20-05-17-01-59600	RECRUITING	ATHLETICS - VOLLEYBALL	2,000	2,000
		<b>ATHLETICS - VOLLEYBALL Total</b>	<b>70,460</b>	<b>52,230</b>
20-05-18-01-59100	TRAVEL	REGIONAL TOURN	20,000	20,000
		<b>REGIONAL TOURN Total</b>	<b>20,000</b>	<b>20,000</b>
20-05-19-01-51100	SALARY	ATHLETICS - MEN'S SOCCER	12,000	12,000
20-05-19-01-54100	S & S	ATHLETICS - MEN'S SOCCER	6,500	6,500
20-05-19-01-54220	OFFICIALS	ATHLETICS - MEN'S SOCCER	4,300	4,450
20-05-19-01-54910	COMMUNICATIONS	ATHLETICS - MEN'S SOCCER	200	200
20-05-19-01-55600	SCHOLARSHIPS	ATHLETICS - MEN'S SOCCER	7,000	10,800
20-05-19-01-59100	TRAVEL	ATHLETICS - MEN'S SOCCER	5,000	5,400
20-05-19-01-59150	TRAVEL/COLLEGE	ATHLETICS - MEN'S SOCCER	8,500	6,000

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Account #	Account Description	Description	14-15 Budget	15-16 Budget
20-05-19-01-59600	RECRUITING	ATHLETICS - MEN'S SOCCER	2,000	2,000
		<b>ATHLETICS - MEN'S SOCCER Total</b>	45,500	47,350
20-05-20-01-51100	SALARY	ATHLETICS - WOMEN'S SOCCER	12,000	12,000
20-05-20-01-54100	S & S	ATHLETICS - WOMEN'S SOCCER	6,500	6,500
20-05-20-01-54220	OFFICIALS	ATHLETICS - WOMEN'S SOCCER	4,700	4,450
20-05-20-01-54910	COMMUNICATIONS	ATHLETICS - WOMEN'S SOCCER	200	200
20-05-20-01-55600	SCHOLARSHIPS	ATHLETICS - WOMEN'S SOCCER	7,000	10,800
20-05-20-01-59100	TRAVEL	ATHLETICS - WOMEN'S SOCCER	3,600	3,440
20-05-20-01-59150	TRAVEL/COLLEGE	ATHLETICS - WOMEN'S SOCCER	7,000	4,300
20-05-20-01-59600	RECRUITING	ATHLETICS - WOMEN'S SOCCER	2,000	2,000
		<b>ATHLETICS - WOMEN'S SOCCER Total</b>	43,000	43,690
20-25-21-01-44515	RENT INCOME	MARRIED STUDENT HOUSING	(8,000)	(6,000)
		<b>MARRIED STUDENT HOUSING Total</b>	(8,000)	(6,000)
20-35-31-01-44215	BOOKSTORE CONTRACT	BOOKSTORE CONTRACT	(275,000)	(130,000)
20-35-31-01-54120	ISSUABLE SUPPLIES - STUDENT	BOOKSTORE CONTRACT	-	-
		<b>BOOKSTORE CONTRACT Total</b>	(275,000)	(130,000)
20-35-32-01-44110	TAXABLE ISSUABLES-JEWELRY	ISSUABLE SUPPLIES	(150,000)	(180,000)
20-35-32-01-44120	ISSUABLE SUPPLIES-JEWELRY	ISSUABLE SUPPLIES	(8,600)	(7,000)
		<b>ISSUABLE SUPPLIES Total</b>	(158,600)	(187,000)
20-35-32-01-44140	ISSUABLE NON-TAX-JEWELRY	ISSUABLE SUPPLIES - NONTAX	(13,000)	(25,000)
		<b>ISSUABLE SUPPLIES - NONTAX Total</b>	(13,000)	(25,000)
20-35-32-01-54120	ISSUABLE SUPPLIES-STUDENT TOOL	ISSUABLE SUPPLIES EXPENSE	140,000	166,440
20-35-32-01-54121	ISSUABLE SUPPLIES II-COSM.	ISSUABLE SUPPLIES EXPENSE	11,000	23,600
		<b>ISSUABLE SUPPLIES EXPENSE Total</b>	151,000	190,040
20-45-41-01-44210	ARA CONTRACT	FOOD SERVICE	(505,000)	(538,000)
20-45-41-01-44220	ARA CONT/NON TAX BD	FOOD SERVICE	(181,000)	(191,000)
20-45-41-01-44230	COMMISSIONS	FOOD SERVICE	(12,500)	(8,500)
20-45-41-01-53910	ARA CONTRACT	FOOD SERVICE	645,000	726,400
		<b>FOOD SERVICE Total</b>	(53,500)	(11,100)
20-55-51-01-44040	Telephone Rent	STUDENT HOUSING/GEN SER	(500)	(500)
		<b>STUDENT HOUSING/GEN SER Total</b>	(500)	(500)
20-55-52-01-44010	HATCHER	HATCHER	(75,000)	(80,000)
20-55-52-01-51100	SALARY	HATCHER	6,000	6,000
20-55-52-01-54100	S & S	HATCHER	1,500	1,500
		<b>HATCHER Total</b>	(67,500)	(72,500)
20-55-53-01-44010	THOMPSON	THOMPSON	(70,000)	(77,000)
20-55-53-01-51100	SALARY	THOMPSON	6,000	6,000
20-55-53-01-54100	S & S	THOMPSON	1,500	1,500
20-55-53-01-54910	COMMUNICATIONS	THOMPSON	200	200
		<b>THOMPSON Total</b>	(62,300)	(69,300)
20-55-54-01-44010	SOUTH CAMPUS HOUSING	SOUTH CAMPUS	(235,000)	(220,000)
20-55-54-01-51100	SALARY	SOUTH CAMPUS	31,000	25,000
20-55-54-01-54100	S & S	SOUTH CAMPUS	1,500	1,500
		<b>SOUTH CAMPUS Total</b>	(202,500)	(193,500)
20-55-55-01-44010	MASTERS SINGLE STUD HOUSING	MASTERS SINGLE	-	-
20-55-55-01-44050	DEPOSITS FORFEITED	MASTERS SINGLE	(2,200)	-
20-55-55-01-54100	S & S	MASTERS SINGLE	-	-
20-55-55-01-54910	COMMUNICATIONS	MASTERS SINGLE	-	-
		<b>MASTERS SINGLE Total</b>	(2,200)	-
20-65-61-01-44510	VENDOR INCOME	STUDENT CENTER	(15,000)	(15,000)
20-65-61-01-54100	S & S	STUDENT CENTER	500	-
20-65-61-04-44510	VENDOR INCOME	STUDENT CENTER	(5,000)	(5,000)
		<b>STUDENT CENTER Total</b>	(19,500)	(20,000)

Paris Junior College				
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Account #	Account Description	Description	14-15 Budget	15-16 Budget
Fund 20 TOTAL			-	-
30-00-02-01-42300	Health Insurance	FINANCIAL AID	-	-
30-00-02-01-42400	Retirement Matching	FINANCIAL AID	-	-
30-10-00-01-52800	State Benefits/Ret & Ins	FINANCIAL AID	-	-
30-15-00-01-52800	State Benefits/Ret & Ins	FINANCIAL AID	-	-
30-40-00-01-52800	State Benefits/Ret & Ins	FINANCIAL AID	-	-
30-42-00-01-52800	State Benefits/Ret & Ins	FINANCIAL AID	-	-
30-70-00-01-52800	State Benefits/Ret & Ins	FINANCIAL AID	-	-
30-85-21-01-42314	Texas Grant Revenue	FINANCIAL AID	(10,000)	(5,966)
30-85-21-01-43314	TEOG Revenue	FINANCIAL AID	(651,643)	(543,924)
30-85-21-01-53314	Texas Grant Expenditures	FINANCIAL AID	10,000	5,966
30-85-21-01-54314	TEOG Expenditures	FINANCIAL AID	651,643	543,924
30-85-21-01-42415	Texas Grant Rev	FINANCIAL AID	-	-
30-85-21-01-43415	TEOG Rev	FINANCIAL AID	-	-
30-85-21-01-53415	Texas Grant Exp	FINANCIAL AID	-	-
30-85-21-01-54415	TEOG Exp	FINANCIAL AID	-	-
30-85-22-01-42314	Top Ten Percent Revenue	FINANCIAL AID	(20,000)	(8,000)
30-85-22-01-53314	Top Ten Percent Expense	FINANCIAL AID	20,000	8,000
30-85-22-01-42415	Top Ten Rev	FINANCIAL AID	-	-
30-85-22-01-53415	Top Ten Exp	FINANCIAL AID	-	-
30-85-13-01-41314	Top Ten Returning Revenue	FINANCIAL AID	-	-
30-85-13-01-53314	Top Ten Returning Expense	FINANCIAL AID	-	-
30-85-31-01-41314	Pell Revenue	FINANCIAL AID	(13,000,000)	(9,000,000)
30-85-31-01-53314	Pell Expense	FINANCIAL AID	13,000,000	9,000,000
30-85-31-01-41415	Pell Revenue	FINANCIAL AID	-	-
30-85-31-01-53415	Pell Expense	FINANCIAL AID	-	-
30-85-41-01-41314	SEOG Revenue	FINANCIAL AID	(102,167)	(95,210)
30-85-41-01-53314	SEOG Expenditures	FINANCIAL AID	102,167	95,210
30-85-41-01-41415	SEOG Rev	FINANCIAL AID	-	-
30-85-41-01-53415	SEOG Exp	FINANCIAL AID	-	-
30-85-71-01-41314	Workstudy Revenue	FINANCIAL AID	(118,138)	(111,633)
30-85-71-01-53314	Workstudy Expenditures	FINANCIAL AID	118,138	111,633
30-85-71-01-41415	Workstudy Revenue	FINANCIAL AID	-	-
30-85-71-01-53415	Workstudy Expense	FINANCIAL AID	-	-
30-85-74-01-41314	TX Workstudy Revenue	FINANCIAL AID	(34,975)	(35,207)
30-85-74-01-53314	TX Workstudy Expense	FINANCIAL AID	34,975	35,207
30-85-74-01-41415	TX WS Rev	FINANCIAL AID	-	-
30-85-74-01-53415	TX WS Exp	FINANCIAL AID	-	-
30-85-76-01-41213	CH. 33 Rev	FINANCIAL AID	-	-
30-85-76-01-41314	Ch. 33 Rev	FINANCIAL AID	-	-
30-85-76-01-53213	Ch. 33 Exp	FINANCIAL AID	-	-
30-85-76-01-53314	Ch. 33 Exp	FINANCIAL AID	-	-
30-85-76-01-41415	Ch. 33 Rev	FINANCIAL AID	-	-
30-85-76-01-53415	Ch. 33Exp	FINANCIAL AID	-	-
30-87-32-01-43110	PJC MEMORIAL FUND	FINANCIAL AID	(184,072)	(279,082)
30-87-32-01-53015	ART SCHOLARSHIP	FINANCIAL AID	1,400	1,420
30-87-32-01-53025	BUSINESS SCHOLARSHIP	FINANCIAL AID	7,125	8,770
30-87-32-01-53026	General Academic Scholarship	FINANCIAL AID	14,080	55,042
30-87-32-01-53040	ENGLISH SCHOLARSHIP	FINANCIAL AID	3,050	2,925
30-87-32-01-53043	EDUCATION SCHOLARSHIP	FINANCIAL AID	8,650	10,270
30-87-32-01-53045	INDUSTRIAL SCHOLARSHIP	FINANCIAL AID	1,500	1,500
30-87-32-01-53055	JEWELRY SCHOLARSHIP	FINANCIAL AID	1,350	1,855
30-87-32-01-53060	JOURNALISM	FINANCIAL AID	825	3,000

Paris Junior College				
Budget Detail				
Fiscal Year 2015-2016				
Account #	Account Description	Description	14-15 Budget	15-16 Budget
30-87-32-01-53065	MATH/SCIENCE SCHOLARSHIP	FINANCIAL AID	6,715	7,491
30-87-32-01-53080	MUSIC SCHOLARSHIP	FINANCIAL AID	3,500	3,535
30-87-32-01-53085	NURSING SCHOLARSHIP	FINANCIAL AID	40,902	35,364
30-87-32-01-53095	PRESIDENTIAL SCHOLARSHIP	FINANCIAL AID	25,200	38,850
30-87-32-01-53096	PARIS ROTARY CLUB	FINANCIAL AID	45,000	52,000
30-87-32-01-53110	SOCIAL SCIENCE SCHOLARSHIP	FINANCIAL AID	625	635
30-87-32-01-53115	DRAMA SCHOLARSHIP	FINANCIAL AID	7,450	7,525
30-87-32-01-53170	VAL/SAL SCHOLARSHIPS	FINANCIAL AID	3,900	3,900
30-87-32-01-53190	STANLEY TATE DAVIS SCHOLARSHIP	FINANCIAL AID	12,800	45,000
30-00-05-01-43624	INTEREST TPEG	FINANCIAL AID	-	-
30-87-33-01-53120	TPEG/RESIDENT	FINANCIAL AID	502,062	484,398
30-87-33-01-53130	TPEG/NON-RESIDENT	FINANCIAL AID	22,740	22,650
30-87-33-01-53140	TPEG/NON-TRADITIONAL	FINANCIAL AID	34,600	29,700
30-87-33-01-53150	EXCESS TPEG	FINANCIAL AID	-	-
		<b>FINANCIAL AID Total</b>	559,402	536,748
30-95-00-01-61000	MANDATORY TRANSFER-IN/TPEG	NONMANDATORY TRANSFERS	(559,402)	(536,748)
		<b>NONMANDATORY TRANSFERS Total</b>	(559,402)	(536,748)
	<b>Fund 30 TOTAL</b>		-	-
60-61-06-01-58205	PRINCIPAL 2006 REV BOND	REVENUE BONDS	242,000	253,000
60-61-06-01-58210	INTEREST 2006 REV BOND	REVENUE BONDS	271,440	260,550
60-61-06-01-58215	FEES 2006 REVENUE BOND	REVENUE BONDS	-	-
60-61-06-01-61000	TRANSFER-IN 06 REVENUE BOND	REVENUE BONDS	(513,440)	(513,550)
60-61-07-01-58205	PRINCIPAL 2007 REV BOND	REVENUE BONDS	180,000	190,000
60-61-07-01-58210	INTEREST 2007 REV BOND	REVENUE BONDS	211,820	203,588
60-61-07-01-58215	FEES 2007 REV BOND	REVENUE BONDS	-	-
60-61-07-01-61000	TRANSFER-IN 2007 REV BOND	REVENUE BONDS	(391,820)	(393,588)
60-61-09-01-58205	PRINCIPAL 2009 REV BOND	REVENUE BONDS	145,000	152,000
60-61-09-01-58210	Interest 2009 Revenue Bond	REVENUE BONDS	130,032	123,165
60-61-09-01-58215	FEES 2009 REV BOND	REVENUE BONDS	-	-
60-61-09-01-61000	MANDATORY TRANSFER-IN	REVENUE BONDS	(275,032)	(275,165)
60-61-12-01-58205	PRINCIPAL 2012 REV BOND	REVENUE BONDS	148,000	156,000
60-61-12-01-58210	INTEREST 201 2 REV BOND	REVENUE BONDS	168,710	167,980
60-61-12-01-61000	MANDATORY TRANSFER-IN	REVENUE BONDS	(316,710)	(323,980)
60-61-73-01-58210	INTEREST 73 REV Bond	REVENUE BONDS	-	-
		<b>REVENUE BONDS Total</b>	-	-
	<b>Fund 60 TOTAL</b>		-	-
	<b>Grand TOTAL</b>		-	-