

McLennan Community College

FY 2016-2017 Original Budget

Fiscal Year 2017

| GL Account | Account Description | Allocated Budget |
|-------------------|--|------------------|
| 10-011010-41100-0 | St. Approp. : Academic | (12,099,893) |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 011010 - St. Approp. | (12,099,893) |
| 10-013010-43100-0 | Tuition Credit : In District | (13,200,000) |
| 10-013010-43105-0 | Tuition Credit : Out-of-District | (3,289,558) |
| 10-013010-43110-0 | Tuition Credit : Out-of-State | (706,749) |
| 10-013010-43115-0 | Tuition Credit : International | (351,057) |
| 10-013010-43300-0 | Tuition Credit : Summer In-District | (1,968,102) |
| 10-013010-43305-0 | Tuition Credit : Summer Out-of-District | (723,571) |
| 10-013010-43310-0 | Tuition Credit : Summer Out-of-State | (477,306) |
| 10-013010-43315-0 | Tuition Credit : Summer International | (117,615) |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 013010 - Tuition Credit | (20,833,958) |
| 10-013013-43414-0 | Tuition CE Reg Bill : Business/Computers | - |
| 10-013013-43423-0 | Tuition CE Reg Bill : Comm Health | (52,000) |
| 10-013013-43430-0 | Tuition CE Reg Bill : Misc | - |
| 10-013013-43411-0 | Tuition CE Reg Bill : Cust Training | (5,250) |
| 10-013013-43415-0 | Tuition CE Reg Bill : Advanced Tech | (5,000) |
| 10-013013-43416-0 | Tuition CE Reg Bill : Grant Related | (1,006,892) |
| 10-013013-43428-0 | Tuition CE Reg Bill : Ranch Program | (6,000) |
| 10-013013-43442-0 | Tuition CE Reg Bill : Third Party Training | (26,250) |
| 10-013013-43440-0 | Tuition CE Reg Bill : Community Programs | (30,000) |
| 10-013013-43441-0 | Tuition CE Reg Bill : Kids College | - |
| 10-013013-43412-0 | Tuition CE Reg Bill : Teacher Certification | (21,950) |
| 10-013013-43427-0 | Tuition CE Reg Bill : Law Enforcement Ac | (67,000) |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 013013 - Tuition CE Reg Bill | (1,220,342) |
| 10-013016-43411-0 | Tuition-CE Cont Bill : Cust Training | (6,000) |
| 10-013016-43423-0 | Tuition-CE Cont Bill : Comm Health | (57,315) |
| 10-013016-43442-0 | Tuition-CE Cont Bill : Third Party Training | (25,000) |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 013016 - Tuition-CE Cont Bill | (88,315) |

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|-------------------|---|------------------|
| 10-013050-44100-0 | Fees-Credit : Laboratory Fees | (423,400) |
| 10-013050-44120-0 | Fees-Credit : Special Fees | (120,000) |
| 10-013050-44175-0 | Fees-Credit : General Services Fee | (563,000) |
| 10-013050-44200-0 | Fees-Credit : Music Fees | (49,000) |
| 10-013050-44210-0 | Fees-Credit : Miscellaneous Fees | (154,956) |
| 10-013050-44300-0 | Fees-Credit : Miscellaneous Fees | (95,000) |
| 10-013050-44303-0 | Fees-Credit : Facility Fee | (1,330,000) |
| 10-013050-44310-0 | Fees-Credit : Temporary Courtesy Cards | (500) |
| 10-013050-44512-0 | Fees-Credit : Installment Plan Fee | (50,000) |
| 10-013050-44224-0 | Fees-Credit : Special Fee - Government D | (34,000) |
| 10-013050-44223-0 | Fees-Credit : Special Fee - Geology | (61,600) |
| 10-013050-44225-0 | Fees-Credit : Special Fee - Engr. England | (49,000) |
| 10-013050-44231-0 | Fees-Credit : Special Fee-MARS | (14,000) |
| 10-013050-44308-0 | Fees-Credit : Special Fee-Marine Biology | (60,000) |
| 10-013050-44306-0 | Fees-Credit : Special Fee-Spanish Immersion | (3,289) |
| 10-013050-44233-0 | Fees-Credit : Special Fee-New York | (29,600) |
| 10-013050-44304-0 | Fees-Credit : Special Fees | (44,000) |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 013050 - Fees-Credit | (3,081,345) |
| 10-013055-44714-0 | Oth fees CE Reg bill : CE Business/Computers | - |
| 10-013055-44232-0 | Oth fees CE Reg bill : Alaska | (60,000) |
| 10-013055-44716-0 | Oth fees CE Reg bill : New Zealand | (78,000) |
| 10-013055-44723-0 | Oth fees CE Reg bill : Comm Health | (58,000) |
| 10-013055-44711-0 | Oth fees CE Reg bill : Cust Training | (7,500) |
| 10-013055-44715-0 | Oth fees CE Reg bill : Adv Technology | (10,000) |
| 10-013055-44728-0 | Oth fees CE Reg bill : Ranch Program | (135,000) |
| 10-013055-44742-0 | Oth fees CE Reg bill : Third Party Train | (23,750) |
| 10-013055-44740-0 | Oth fees CE Reg bill : Community Program | (29,000) |
| 10-013055-44741-0 | Oth fees CE Reg bill : Kids College | - |
| 10-013055-44712-0 | Oth fees CE Reg bill : Teacher Certification | (350,050) |
| 10-013055-44727-0 | Oth fees CE Reg bill : Police Academy | (18,500) |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 013055 - Oth fees CE Reg bill | (769,800) |
| 10-013075-44723-0 | Oth fees CE Cont bill : Comm Health | (81,395) |
| 10-013075-44711-0 | Oth fees CE Cont bill : Cust Training | (15,000) |
| 10-013075-44742-0 | Oth fees CE Cont bill : Third Party Training | (1,850) |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 013075 - Oth fees CE Cont bill | (98,245) |

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| 10-013155-44830-0 | Misc fees CE Reg Bill : Miscellaneous | (21,500) |
| 10-013155-44823-0 | Misc fees CE Reg Bill : Comm Health | (36,000) |
| 10-013155-44811-0 | Misc fees CE Reg Bill : Customized Train | (11,250) |
| 10-013155-44815-0 | Misc fees CE Reg Bill : Adv Technology | (10,000) |
| 10-013155-44842-0 | Misc fees CE Reg Bill : Third Party Training | (736,315) |
| 10-013155-44840-0 | Misc fees CE Reg Bill : Community Program | (57,000) |
| 10-013155-44841-0 | Misc fees CE Reg Bill : Kids College | - |
| 10-013155-44827-0 | Misc fees CE Reg Bill : Police Academy | (27,500) |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 013155 - Misc fees CE Reg Bill | (899,565) |
| 10-013175-44823-0 | Misc fees-CE Cont Bill : Comm Health | (3,000) |
| 10-013175-44811-0 | Misc fees-CE Cont Bill : Customized Training | (21,000) |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 013175 - Misc fees-CE Cont Bill | (24,000) |
| 10-013210-45100-0 | Taxes/ Current Oper. : Taxes-Current Opt | (16,729,425) |
| 10-013210-45150-0 | Taxes/ Current Oper. : Taxes-Transfer to | 250,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 013210 - Taxes/ Current Oper. | (16,479,425) |
| 10-013220-45000-0 | Interest Income : Investment | (25,000) |
| 10-013220-45001-0 | Interest Income : CDS | - |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 013220 - Interest Income | (25,000) |
| 10-013222-46720-0 | Grants Local : MCC Foundation | (113,045) |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 013222 - Grants Local | (113,045) |

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|-------------------|--|------------------|
| 10-013230-46610-0 | Other Income : University Center Partner | (300,000) |
| 10-013230-46620-0 | Other Income : Residence Rental | (40,000) |
| 10-013230-46654-0 | Other Income : Ranch Residence rental | (21,600) |
| 10-013230-46650-0 | Other Income : Facility Rental | (5,000) |
| 10-013230-46651-0 | Other Income : Conf. Ctr./ Northwood Ren | (11,000) |
| 10-013230-46653-0 | Other Income : Ranch Facility Rental | (1,100) |
| 10-013230-46551-0 | Other Income : Parking Decals | (2,000) |
| 10-013230-46552-0 | Other Income : Parking Fines | (22,500) |
| 10-013230-46701-0 | Other Income : Fall Production #1 | (500) |
| 10-013230-46702-0 | Other Income : Fall Production #2 | (500) |
| 10-013230-46703-0 | Other Income : Spring Production #1 | (1,000) |
| 10-013230-46704-0 | Other Income : Spring Production #2 | (500) |
| 10-013230-46707-0 | Other Income : Opera Production | (500) |
| 10-013230-46180-0 | Other Income : Massage Therapy | (7,000) |
| 10-013230-46100-0 | Other Income : Cosmetology-Basic | (35,000) |
| 10-013230-46050-0 | Other Income : Child Care | (285,000) |
| 10-013230-46208-0 | Other Income : Work Force | (1,000) |
| 10-013230-46652-0 | Other Income : Horse Boarding | (113,500) |
| 10-013230-46657-0 | Other Income : Horse Training | (500) |
| 10-013230-46530-0 | Other Income : Testing | (115,000) |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 013230 - Other Income | (963,200) |
| 10-013250-47704-0 | Misc. Income : Employee Wellness Classes | (4,000) |
| 10-013250-47102-0 | Misc. Income : Credit By Exam | (3,500) |
| 10-013250-47115-0 | Misc. Income : Indirect Cost | (228,000) |
| 10-013250-47640-0 | Misc. Income : SERVICE/LATE CHARGE - LOA | (3,500) |
| 10-013250-47700-0 | Misc. Income : Other | (55,334) |
| 10-013250-47103-0 | Misc. Income : Library Fines | (4,000) |
| 10-013250-47702-0 | Misc. Income : Step-Credit | (1,500) |
| 10-013250-42413-0 | Misc. Income : ESEC | (4,200) |
| 10-013250-42101-0 | Misc. Income : Fed W/S Adm | (11,992) |
| 10-013250-42151-0 | Misc. Income : SEOG-Adm | (7,061) |
| 10-013250-42201-0 | Misc. Income : PELL-Adm | (30,120) |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 013250 - Misc. Income | (353,207) |
| 17-015520-49300-0 | Bookstore : Commission | (400,000) |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 015520 - Bookstore | (400,000) |
| 17-015540-49304-0 | Vending Machines : Automatic Chef | (9,000) |
| 17-015540-49306-0 | Vending Machines : Dr. Pepper | (30,000) |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 015540 - Vending Machines | (39,000) |

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|-------------------|---|---------------------|
| 17-015550-49700-0 | Intercoll Tickets : Ticket Sales | (2,000) |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 015550 - Intercoll Tickets | (2,000) |
| 17-015570-49400-0 | Copy Machines : Copy Machines | (35,000) |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 015570 - Copy Machines | (35,000) |
| 17-015580-49300-0 | Bosque River Stage : Commission | (500) |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 015580 - Bosque River Stage | (500) |
| 17-015599-49600-0 | Miscellaneous : Miscellaneous Income | (5,000) |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 015599 - Miscellaneous | (5,000) |
| 10-602216-41725-0 | RSVP-16 : State Grant Income | (37,061) |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 602216 - RSVP-16 | (37,061) |
| 10-880010-43701-0 | Debt Retirement-Credit : Pledged Tuit Cr | 300,000 |
| 10-880010-44521-0 | Debt Retirement-Credit : Parking--Credit | 903,447 |
| 10-880010-44531-0 | Debt Retirement-Credit : Facilities Fee- | 1,330,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 880010 - Debt Retirement-Credit | 2,533,447 |
| 10-880020-43702-0 | Debt Retirement-Cont Ed : Pledged Tuit C | 40,000 |
| 10-880020-44611-0 | Debt Retirement-Cont Ed : BUF-Cont Ed | 5,000 |
| 10-880020-44621-0 | Debt Retirement-Cont Ed : Parking-Cont E | 5,000 |
| 10-880020-44631-0 | Debt Retirement-Cont Ed : Facilities Fee | 190,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 880020 - Debt Retirement-Cont Ed | 240,000 |
| 10-880025-43801-0 | Scholarship Set Aside : Sch Fnd Credit | 1,080,000 |
| 10-880025-43802-0 | Scholarship Set Aside : Sch Fnd CE | 7,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 880025 - Scholarship Set Aside | 1,087,000 |
| ===== | ===== | ===== |
| | Totals for GL.CLASS: 4 - Income | (53,707,454) |

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|-------------------|---|------------------|
| 10-101001-52104-0 | Board of Trustees : Other - Supplies | 8,520 |
| 10-101001-53100-0 | Board of Trustees : Travel | 39,000 |
| 17-101001-54950-0 | Board of Trustees : Other Expenses #1 | 35,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 101001 - Board of Trustees | 82,520 |
| 10-101005-51101-0 | Presidents Office : Professional Salary | 267,203 |
| 10-101005-51102-0 | Presidents Office : Support Staff Salaries | 31,055 |
| 10-101005-52102-0 | Presidents Office : Central Duplicating | 400 |
| 10-101005-52104-0 | Presidents Office : Other - Supplies | 5,445 |
| 10-101005-52105-0 | Presidents Office : Postage | 400 |
| 10-101005-52107-0 | Presidents Office : Telephone Cell/LD | 2,580 |
| 10-101005-53100-0 | Presidents Office : Travel | 10,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 101005 - Presidents Office | 317,083 |
| 10-101007-51101-0 | Administrative Services : Professional S | 76,827 |
| 10-101007-51102-0 | Administrative Services : Support Staff | 17,545 |
| 10-101007-52102-0 | Administrative Services : Central Duplicating | 50 |
| 10-101007-52104-0 | Administrative Services : Other - Supplies | 400 |
| 10-101007-52105-0 | Administrative Services : Postage | 50 |
| 10-101007-53100-0 | Administrative Services : Travel | 3,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 101007 - Administrative Services | 97,872 |
| 10-101009-51101-0 | Prof.&Org. Dev. : Professional Salary | 46,243 |
| 10-101009-52102-0 | Prof.&Org. Dev. : Central Duplicating | 400 |
| 10-101009-52104-0 | Prof.&Org. Dev. : Other - Supplies | 2,500 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 101009 - Prof.&Org. Dev. | 49,143 |
| 10-101010-51101-0 | Inst Effectiveness : Professional Salary | 133,385 |
| 10-101010-51102-0 | Inst Effectiveness : Support Staff Salary | 15,454 |
| 10-101010-51105-0 | Inst Effectiveness : Miscellaneous Salary | 3,000 |
| 10-101010-52102-0 | Inst Effectiveness : Central Duplicating | 100 |
| 10-101010-52104-0 | Inst Effectiveness : Other - Supplies | 4,500 |
| 10-101010-52105-0 | Inst Effectiveness : Postage | 50 |
| 10-101010-52107-0 | Inst Effectiveness : Telephone Cell/LD | 1,680 |
| 10-101010-53100-0 | Inst Effectiveness : Travel | 2,000 |
| 10-101010-54983-0 | Inst Effectiveness : LEAP Expenses | 16,250 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 101010 - Inst Effectiveness | 176,419 |

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|-------------------|---|------------------|
| 10-101011-51101-0 | Research, Plan, & Tech : Professional Salary | 173,975 |
| 10-101011-51102-0 | Research, Plan, & Tech : Support Staff S | 13,321 |
| 10-101011-51105-0 | Research, Plan, & Tech : Miscellaneous S | 3,190 |
| 10-101011-53100-0 | Research, Plan, & Tech : Travel | 500 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 101011 - Research, Plan, & Tech | 190,986 |
| 10-101012-51101-0 | Grants/Planning : Professional Salary | 74,542 |
| 10-101012-51102-0 | Grants/Planning : Support Staff Salaries | 17,545 |
| 10-101012-52102-0 | Grants/Planning : Central Duplicating | 100 |
| 10-101012-52104-0 | Grants/Planning : Other - Supplies | 300 |
| 10-101012-52105-0 | Grants/Planning : Postage | 50 |
| 10-101012-53100-0 | Grants/Planning : Travel | 2,600 |
| 10-101012-53540-0 | Grants/Planning : Publications | 500 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 101012 - Grants/Planning | 95,637 |
| 10-101013-51101-0 | Prog. Review & Planning : Professional S | 50,772 |
| 10-101013-51102-0 | Prog. Review & Planning : Support Staff | 13,894 |
| 10-101013-52102-0 | Prog. Review & Planning : Central Duplicating | 150 |
| 10-101013-52105-0 | Prog. Review & Planning : Postage | 100 |
| 10-101013-53100-0 | Prog. Review & Planning : Travel | 300 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 101013 - Prog. Review & Planning | 65,216 |
| 10-101015-51101-0 | Ex Dir/ MCC Found. : Professional Salary | 151,263 |
| 10-101015-51102-0 | Ex Dir/ MCC Found. : Support Staff Salary | 32,365 |
| 10-101015-52102-0 | Ex Dir/ MCC Found. : Central Duplicating | 200 |
| 10-101015-52104-0 | Ex Dir/ MCC Found. : Other - Supplies | 7,153 |
| 10-101015-52105-0 | Ex Dir/ MCC Found. : Postage | 2,500 |
| 10-101015-53050-0 | Ex Dir/ MCC Found. : Dues and Membership | 1,500 |
| 10-101015-53100-0 | Ex Dir/ MCC Found. : Travel | 2,450 |
| 10-101015-53119-0 | Ex Dir/ MCC Found. : Entertainment | 8,675 |
| 10-101015-53250-0 | Ex Dir/ MCC Found. : Special Event | 2,500 |
| 10-101015-53500-0 | Ex Dir/ MCC Found. : Advertising | 572 |
| 10-101015-54950-0 | Ex Dir/ MCC Found. : Other Expenses #1 | 10,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 101015 - Ex Dir/ MCC Found. | 219,178 |

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|-------------------|--|------------------|
| 10-101016-51101-0 | Alumni Association : Professional Salary | 45,795 |
| 10-101016-52102-0 | Alumni Association : Central Duplicating | 50 |
| 10-101016-52104-0 | Alumni Association : Other - Supplies | 1,000 |
| 10-101016-53050-0 | Alumni Association : Dues and Membership | 525 |
| 10-101016-53100-0 | Alumni Association : Travel | 400 |
| 10-101016-53119-0 | Alumni Association : Entertainment | 1,500 |
| 10-101016-53500-0 | Alumni Association : Advertising | 1,500 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 101016 - Alumni Association | 50,770 |
| 10-101017-50002-0 | Multicultural Serv : Faculty Stipends | 2,000 |
| 10-101017-52102-0 | Multicultural Serv : Central Duplicating | 100 |
| 10-101017-52104-0 | Multicultural Serv : Other - Supplies | 1,025 |
| 10-101017-52105-0 | Multicultural Serv : Postage | 25 |
| 10-101017-53100-0 | Multicultural Serv : Travel | 750 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 101017 - Multicultural Serv | 3,900 |
| 10-101020-51101-0 | VPI : Professional Salary | 142,597 |
| 10-101020-51102-0 | VPI : Support Staff Salaries | 68,515 |
| 10-101020-52102-0 | VPI : Central Duplicating | 900 |
| 10-101020-52104-0 | VPI : Other - Supplies | 2,550 |
| 10-101020-52105-0 | VPI : Postage | 200 |
| 10-101020-52107-0 | VPI : Telephone Cell/LD | 1,020 |
| 10-101020-53100-0 | VPI : Travel | 2,200 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 101020 - VPI | 217,982 |
| 10-101023-50002-0 | EEO : Faculty Stipends | 9,000 |
| 10-101023-52102-0 | EEO : Central Duplicating | 100 |
| 10-101023-52104-0 | EEO : Other - Supplies | 400 |
| 10-101023-52107-0 | EEO : Telephone Cell/LD | 1,020 |
| 10-101023-53100-0 | EEO : Travel | 1,500 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 101023 - EEO | 12,020 |

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|-------------------|--|------------------|
| 10-101025-51101-0 | VP Finance & Admin : Professional Salary | 142,597 |
| 10-101025-51102-0 | VP Finance & Admin : Support Staff Salary | 39,208 |
| 10-101025-52102-0 | VP Finance & Admin : Central Duplicating | 50 |
| 10-101025-52104-0 | VP Finance & Admin : Other - Supplies | 4,500 |
| 10-101025-52105-0 | VP Finance & Admin : Postage | 150 |
| 10-101025-52107-0 | VP Finance & Admin : Telephone Cell/LD | 1,020 |
| 10-101025-53100-0 | VP Finance & Admin : Travel | 2,200 |
| 10-101025-53600-0 | VP Finance & Admin : Tax Collection Exp | 242,203 |
| 10-101025-53620-0 | VP Finance & Admin : District Appr Office | 241,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 101025 - VP Finance & Admin | 672,928 |
| 10-101028-51101-0 | Financial Services : Professional Salary | 282,040 |
| 10-101028-51102-0 | Financial Services : Support Staff Salary | 56,680 |
| 10-101028-51105-0 | Financial Services : Miscellaneous Salary | 2,154 |
| 10-101028-52102-0 | Financial Services : Central Duplicating | 250 |
| 10-101028-52104-0 | Financial Services : Other - Supplies | 8,000 |
| 10-101028-52105-0 | Financial Services : Postage | 6,000 |
| 10-101028-53100-0 | Financial Services : Travel | 1,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 101028 - Financial Services | 356,124 |
| 10-101029-51101-0 | Student Accts Receivable : Professional | 130,087 |
| 10-101029-51102-0 | Student Accts Receivable : Support Staff | 59,779 |
| 10-101029-51105-0 | Student Accts Receivable : Miscellaneous | 7,000 |
| 10-101029-52102-0 | Student Accts Receivable : Central Duplicating | 150 |
| 10-101029-52104-0 | Student Accts Receivable : Other - Supplies | 7,000 |
| 10-101029-52105-0 | Student Accts Receivable : Postage | 7,000 |
| 10-101029-53100-0 | Student Accts Receivable : Travel | 7,500 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 101029 - Student Accts Receivable | 218,516 |
| 10-101030-51101-0 | Human Resources : Professional Salary | 181,555 |
| 10-101030-51102-0 | Human Resources : Support Staff Salaries | 24,502 |
| 10-101030-52104-0 | Human Resources : Other - Supplies | 4,000 |
| 10-101030-52105-0 | Human Resources : Postage | 1,500 |
| 10-101030-52108-0 | Human Resources : Criminal Background Check | 2,000 |
| 10-101030-53100-0 | Human Resources : Travel | 2,000 |
| 10-101030-53500-0 | Human Resources : Advertising | 7,000 |
| 10-101030-54950-0 | Human Resources : Other Expenses #1 | 6,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 101030 - Human Resources | 228,557 |

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| GL Account | Account Description | Allocated Budget |
|-------------------|--|------------------|
| 10-101040-50301-0 | Wellness Program : CE: Part-time | 9,677 |
| 10-101040-51101-0 | Wellness Program : Professional Salary | 28,715 |
| 10-101040-52102-0 | Wellness Program : Central Duplicating | 50 |
| 10-101040-52104-0 | Wellness Program : Other - Supplies | 1,000 |
| 10-101040-53100-0 | Wellness Program : Travel | 500 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 101040 - Wellness Program | 39,942 |
| 10-101045-51101-0 | Admin. Systems : Professional Salary | 133,342 |
| 10-101045-52102-0 | Admin. Systems : Central Duplicating | 400 |
| 10-101045-52104-0 | Admin. Systems : Other - Supplies | 500 |
| 10-101045-52105-0 | Admin. Systems : Postage | 100 |
| 10-101045-53100-0 | Admin. Systems : Travel | 3,500 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 101045 - Admin. Systems | 137,842 |
| 10-101046-51101-0 | Web Development : Professional Salary | 160,303 |
| 10-101046-52107-0 | Web Development : Telephone Cell/LD | 540 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 101046 - Web Development | 160,843 |
| 10-101047-50002-0 | Information Sys.&Serv. : Faculty Stipend | 10,574 |
| 10-101047-51101-0 | Information Sys.&Serv. : Professional Salary | 399,616 |
| 10-101047-51102-0 | Information Sys.&Serv. : Support Staff S | 27,186 |
| 10-101047-51105-0 | Information Sys.&Serv. : Miscellaneous S | 29,605 |
| 10-101047-52102-0 | Information Sys.&Serv. : Central Duplicating | 250 |
| 10-101047-52104-0 | Information Sys.&Serv. : Other - Supplies | 1,500 |
| 10-101047-52105-0 | Information Sys.&Serv. : Postage | 300 |
| 10-101047-52106-0 | Information Sys.&Serv. : Telephone | 45,000 |
| 10-101047-52107-0 | Information Sys.&Serv. : Telephone Cell/ | 5,100 |
| 10-101047-53100-0 | Information Sys.&Serv. : Travel | 2,500 |
| 10-101047-53762-0 | Information Sys.&Serv. : Tech Maint Repair | 85,000 |
| 10-101047-53763-0 | Information Sys.&Serv. : Maint. Misc. Wi | 450 |
| 10-101047-54947-0 | Information Sys.&Serv. : Required Tech | 1,343,579 |
| 10-101047-54948-0 | Information Sys.&Serv. : Requested Tech | 50,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 101047 - Information Sys.&Serv. | 2,000,660 |
| 10-101048-51101-0 | Client Systems : Professional Salary | 284,635 |
| 10-101048-51102-0 | Client Systems : Support Staff Salaries | 27,435 |
| 10-101048-53100-0 | Client Systems : Travel | 150 |
| 10-101048-53720-0 | Client Systems : Equipment Main | 3,430 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 101048 - Client Systems | 315,650 |
| 10-101049-51101-0 | Campus Card Office : Professional Salary | 31,427 |
| 10-101049-51102-0 | Campus Card Office : Support Staff Salary | 25,355 |
| 10-101049-51105-0 | Campus Card Office : Miscellaneous Salary | 5,000 |

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| GL Account | Account Description | Allocated Budget |
|-------------------|--|------------------|
| 10-101049-52102-0 | Campus Card Office : Central Duplicating | 50 |
| 10-101049-52104-0 | Campus Card Office : Other - Supplies | 9,000 |
| 10-101049-52107-0 | Campus Card Office : Telephone Cell/LD | 660 |
| 10-101049-53100-0 | Campus Card Office : Travel | 3,060 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 101049 - Campus Card Office | 74,552 |
| 10-102011-51101-0 | St Admissions : Professional Salary | 47,149 |
| 10-102011-51102-0 | St Admissions : Support Staff Salaries | 144,123 |
| 10-102011-51105-0 | St Admissions : Miscellaneous Salary | 19,309 |
| 10-102011-52102-0 | St Admissions : Central Duplicating | 1,000 |
| 10-102011-52104-0 | St Admissions : Other - Supplies | 8,000 |
| 10-102011-52105-0 | St Admissions : Postage | 3,500 |
| 10-102011-53100-0 | St Admissions : Travel | 3,500 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 102011 - St Admissions | 226,581 |
| 10-102012-51101-0 | Dir./Adm. & Rec. : Professional Salary | 76,149 |
| 10-102012-51102-0 | Dir./Adm. & Rec. : Support Staff Salaries | 24,274 |
| 10-102012-51105-0 | Dir./Adm. & Rec. : Miscellaneous Salary | 14,600 |
| 10-102012-52104-0 | Dir./Adm. & Rec. : Other - Supplies | 1,190 |
| 10-102012-53100-0 | Dir./Adm. & Rec. : Travel | 2,500 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 102012 - Dir./Adm. & Rec. | 118,713 |
| 10-102013-51101-0 | St Assessment : Professional Salary | 47,319 |
| 10-102013-51102-0 | St Assessment : Support Staff Salaries | 92,249 |
| 10-102013-51105-0 | St Assessment : Miscellaneous Salary | 915 |
| 10-102013-52102-0 | St Assessment : Central Duplicating | 900 |
| 10-102013-52104-0 | St Assessment : Other - Supplies | 1,250 |
| 10-102013-52105-0 | St Assessment : Postage | 500 |
| 10-102013-53100-0 | St Assessment : Travel | 1,586 |
| 10-102013-54916-0 | St Assessment : Testing Fees | 69,300 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 102013 - St Assessment | 214,019 |

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| GL Account | Account Description | Allocated Budget |
|-------------------|--|------------------|
| 10-102015-51101-0 | St Records : Professional Salary | 174,774 |
| 10-102015-51102-0 | St Records : Support Staff Salaries | 171,621 |
| 10-102015-51105-0 | St Records : Miscellaneous Salary | 7,418 |
| 10-102015-52102-0 | St Records : Central Duplicating | 600 |
| 10-102015-52104-0 | St Records : Other - Supplies | 13,017 |
| 10-102015-52105-0 | St Records : Postage | 7,600 |
| 10-102015-53100-0 | St Records : Travel | 3,800 |
| ===== | | ===== |
| | Totals for DEPARTMENT: 102015 - St Records | 378,830 |
| 10-102017-51101-0 | St Recruitment : Professional Salary | 110,234 |
| 10-102017-51102-0 | St Recruitment : Support Staff Salaries | - |
| 10-102017-52102-0 | St Recruitment : Central Duplicating | 750 |
| 10-102017-52104-0 | St Recruitment : Other - Supplies | 13,550 |
| 10-102017-52105-0 | St Recruitment : Postage | 2,000 |
| 10-102017-53100-0 | St Recruitment : Travel | 3,500 |
| 10-102017-54950-0 | St Recruitment : Other Expenses #1 | 6,050 |
| ===== | | ===== |
| | Totals for DEPARTMENT: 102017 - St Recruitment | 136,084 |
| 10-102018-51101-0 | Highlander Central : Professional Salary | 33,138 |
| 10-102018-51102-0 | Highlander Central : Support Staff Salary | 123,352 |
| 10-102018-52102-0 | Highlander Central : Central Duplicating | 100 |
| 10-102018-52104-0 | Highlander Central : Other - Supplies | 1,000 |
| 10-102018-52105-0 | Highlander Central : Postage | 100 |
| ===== | | ===== |
| | Totals for DEPARTMENT: 102018 - Highlander Central | 157,690 |
| 10-102019-54950-0 | Title IX : Other Expenses #1 | 5,000 |
| ===== | | ===== |
| | Totals for DEPARTMENT: 102019 - Title IX | 5,000 |
| 10-102030-51101-0 | St Fin Aid : Professional Salary | 257,440 |
| 10-102030-51102-0 | St Fin Aid : Support Staff Salaries | 200,075 |
| 10-102030-51105-0 | St Fin Aid : Miscellaneous Salary | 24,000 |
| 10-102030-52102-0 | St Fin Aid : Central Duplicating | 900 |
| 10-102030-52104-0 | St Fin Aid : Other - Supplies | 5,500 |
| 10-102030-52105-0 | St Fin Aid : Postage | 2,600 |
| 10-102030-53100-0 | St Fin Aid : Travel | 8,900 |
| 10-102030-53517-0 | St Fin Aid : Consultants | 85,195 |
| 10-102030-54950-0 | St Fin Aid : Other Expenses #1 | 58,010 |
| ===== | | ===== |
| | Totals for DEPARTMENT: 102030 - St Fin Aid | 642,620 |

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| GL Account | Account Description | Allocated Budget |
|-------------------|---|------------------|
| 10-102041-51101-0 | Student Development : Professional Salary | 539,222 |
| 10-102041-51102-0 | Student Development : Support Staff Sala | 74,069 |
| 10-102041-51105-0 | Student Development : Miscellaneous Sala | 22,500 |
| 10-102041-51402-0 | Student Development : Non-Work Study | 22,975 |
| 10-102041-52102-0 | Student Development : Central Duplicating | 500 |
| 10-102041-52104-0 | Student Development : Other - Supplies | 4,000 |
| 10-102041-52105-0 | Student Development : Postage | 250 |
| 10-102041-53100-0 | Student Development : Travel | 5,000 |
| 10-102041-54916-0 | Student Development : Testing Fees | 7,400 |
| 10-102041-56110-0 | Student Development : New Student Sessions | 1,756 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 102041 - Student Development | 677,672 |
| 10-102042-51101-0 | Completion Center : Professional Salary | 242,220 |
| 10-102042-51102-0 | Completion Center : Support Staff Salaries | 27,435 |
| 10-102042-51105-0 | Completion Center : Miscellaneous Salary | 20,800 |
| 10-102042-52104-0 | Completion Center : Other - Supplies | 26,250 |
| 10-102042-53100-0 | Completion Center : Travel | 5,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 102042 - Completion Center | 321,705 |
| 10-102044-51101-0 | MCC Counseling Ctr : Professional Salary | 45,180 |
| 10-102044-52104-0 | MCC Counseling Ctr : Other - Supplies | 3,000 |
| 10-102044-53100-0 | MCC Counseling Ctr : Travel | 2,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 102044 - MCC Counseling Ctr | 50,180 |
| 10-102047-51101-0 | St Engagement : Professional Salary | 51,157 |
| 10-102047-52102-0 | St Engagement : Central Duplicating | 250 |
| 10-102047-52104-0 | St Engagement : Other - Supplies | 22,200 |
| 10-102047-52105-0 | St Engagement : Postage | 100 |
| 10-102047-52126-0 | St Engagement : Hispanic Heritage Festival | 3,000 |
| 10-102047-53100-0 | St Engagement : Travel | 1,500 |
| 10-102047-53102-0 | St Engagement : Travel-Student | 500 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 102047 - St Engagement | 78,707 |
| 10-102900-51101-0 | VP Student Success : Professional Salary | 134,930 |
| 10-102900-51102-0 | VP Student Success : Support Staff Salary | 31,366 |
| 10-102900-52102-0 | VP Student Success : Central Duplicating | 150 |
| 10-102900-52104-0 | VP Student Success : Other - Supplies | 600 |
| 10-102900-52105-0 | VP Student Success : Postage | 75 |
| 10-102900-52107-0 | VP Student Success : Telephone Cell/LD | 1,020 |
| 10-102900-53100-0 | VP Student Success : Travel | 2,200 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 102900 - VP Student Success | 170,341 |

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|-------------------|---|------------------|
| 14-103015-52102-0 | St Government : Central Duplicating | 5 |
| 14-103015-52104-0 | St Government : Other - Supplies | 295 |
| 14-103015-53100-0 | St Government : Travel | 500 |
| 14-103015-53102-0 | St Government : Travel-Student | 2,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 103015 - St Government | 2,800 |
| 14-103017-53100-0 | Phi Theta Kappa : Travel | 3,000 |
| 14-103017-53102-0 | Phi Theta Kappa : Travel-Student | 5,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 103017 - Phi Theta Kappa | 8,000 |
| 14-103020-52102-0 | Honors College : Central Duplicating | 600 |
| 14-103020-52104-0 | Honors College : Other - Supplies | 1,700 |
| 14-103020-52105-0 | Honors College : Postage | 100 |
| 14-103020-53100-0 | Honors College : Travel | 3,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 103020 - Honors College | 5,400 |
| 14-103040-53100-0 | Presidential Scholars : Travel | 15,000 |
| 14-103040-54950-0 | Presidential Scholars : Other Expenses # | 6,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 103040 - Presidential Scholars | 21,000 |
| 10-201010-51101-0 | Mktg & Comm : Professional Salary | 229,293 |
| 10-201010-51102-0 | Mktg & Comm : Support Staff Salaries | 15,454 |
| 10-201010-51105-0 | Mktg & Comm : Miscellaneous Salary | 3,226 |
| 10-201010-52104-0 | Mktg & Comm : Other - Supplies | 15,000 |
| 10-201010-52105-0 | Mktg & Comm : Postage | 20,000 |
| 10-201010-52107-0 | Mktg & Comm : Telephone Cell/LD | 720 |
| 10-201010-53100-0 | Mktg & Comm : Travel | 2,500 |
| 10-201010-53500-0 | Mktg & Comm : Advertising | 100,000 |
| 10-201010-53501-0 | Mktg & Comm : Emerging Market Advertising | 50,000 |
| 10-201010-53560-0 | Mktg & Comm : Printing | 25,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 201010 - Mktg & Comm | 461,193 |
| 10-201020-53302-0 | Bank Fees : Merchant Draft- MC/Visa | 140,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 201020 - Bank Fees | 140,000 |
| 10-201025-53050-0 | Inst. Memberships : Dues and Memberships | 45,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 201025 - Inst. Memberships | 45,000 |
| 10-201030-53100-0 | TCCTA : Travel | 2,200 |
| ===== | ===== | ===== |

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| GL Account | Account Description | Allocated Budget |
|-------------------|---|------------------|
| | Totals for DEPARTMENT: 201030 - TCCTA | 2,200 |
| 10-201035-50700-0 | Prof. Dev. : Faculty Sabbatical | 30,231 |
| 10-201035-53081-0 | Prof. Dev. : NISOD | 5,000 |
| 10-201035-53082-0 | Prof. Dev. : Classified Standing Act | 1,600 |
| 10-201035-53083-0 | Prof. Dev. : Faculty/Prof Staff | 50,000 |
| 10-201035-54950-0 | Prof. Dev. : Other Expenses #1 | 34,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 201035 - Prof. Dev. | 120,831 |
| 10-201045-51102-0 | Mail Service : Support Staff Salaries | 24,045 |
| 10-201045-51105-0 | Mail Service : Miscellaneous Salary | 6,992 |
| 10-201045-52104-0 | Mail Service : Other - Supplies | 12,600 |
| 10-201045-52105-0 | Mail Service : Postage | 50 |
| 10-201045-53201-0 | Mail Service : Postage - First Class | 2,000 |
| 10-201045-53202-0 | Mail Service : Postage - Bulk | 1,000 |
| 10-201045-53203-0 | Mail Service : Postage Due, Etc. | 1,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 201045 - Mail Service | 47,687 |
| 10-201050-51101-0 | Central Services : Professional Salary | 45,180 |
| 10-201050-51102-0 | Central Services : Support Staff Salaries | 68,141 |
| 10-201050-52104-0 | Central Services : Other - Supplies | 1,500 |
| 10-201050-53100-0 | Central Services : Travel | 1,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 201050 - Central Services | 115,821 |
| 10-201055-51102-0 | Facilities : Support Staff Salaries | 28,059 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 201055 - Facilities | 28,059 |
| 10-201058-51101-0 | Conference Center : Professional Salary | 69,340 |
| 10-201058-51102-0 | Conference Center : Support Staff Salaries | 4,876 |
| 10-201058-51105-0 | Conference Center : Miscellaneous Salary | 2,000 |
| 10-201058-52104-0 | Conference Center : Other - Supplies | 9,000 |
| 10-201058-52105-0 | Conference Center : Postage | 100 |
| 10-201058-52107-0 | Conference Center : Telephone Cell/LD | 660 |
| 10-201058-53100-0 | Conference Center : Travel | 250 |
| 10-201058-53500-0 | Conference Center : Advertising | 2,500 |
| 10-201058-55101-0 | Conference Center : Eq.>1000<5000 | 5,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 201058 - Conference Center | 93,726 |

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| GL Account | Account Description | Allocated Budget |
|-------------------|---|------------------|
| 10-201060-53281-0 | Official Functions : Misc. Functions | 35,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 201060 - Official Functions | 35,000 |
| 10-201065-53250-0 | Commencement : Special Event | 78,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 201065 - Commencement | 78,000 |
| 10-201070-53520-0 | Legal : Legal | 78,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 201070 - Legal | 78,000 |
| 10-201075-53510-0 | Auditing : Auditing | 46,400 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 201075 - Auditing | 46,400 |
| 10-201080-53513-0 | Election : Election | 40,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 201080 - Election | 40,000 |
| 10-201085-53420-0 | General Insurance : General Insurance | 130,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 201085 - General Insurance | 130,000 |
| 10-201090-51101-0 | Campus Security : Professional Salary | 114,558 |
| 10-201090-51102-0 | Campus Security : Support Staff Salaries | 392,179 |
| 10-201090-51103-0 | Campus Security : Overtime | 4,019 |
| 10-201090-51105-0 | Campus Security : Miscellaneous Salary | 4,710 |
| 10-201090-52102-0 | Campus Security : Central Duplicating | 100 |
| 10-201090-52104-0 | Campus Security : Other - Supplies | 4,000 |
| 10-201090-52105-0 | Campus Security : Postage | 10 |
| 10-201090-53100-0 | Campus Security : Travel | 400 |
| 10-201090-55102-0 | Campus Security : Eq.>5000 | 50,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 201090 - Campus Security | 569,976 |
| 10-201095-50002-0 | Emergency Management : Faculty Stipends | 9,000 |
| 10-201095-52104-0 | Emergency Management : Other - Supplies | 2,166 |
| 10-201095-53100-0 | Emergency Management : Travel | 350 |
| 10-201095-54950-0 | Emergency Management : Other Expenses #1 | 4 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 201095 - Emergency Management | 11,520 |
| 10-301009-51600-0 | Health Premium Shortage : Fringe Benefit | 2,995,001 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 301009 - Health Premium Shortage | 2,995,001 |
| 10-301010-51600-0 | Health Premium : Fringe Benefits | 365,000 |

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| GL Account | Account Description | Allocated Budget |
|-------------------|--|------------------|
| 17-301010-51600-0 | Health Premium : Fringe Benefits | 134,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 301010 - Health Premium | 499,000 |
| 10-301014-51600-0 | Group Health: ERS Admin 1%Fee : Fringe | 260,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 301014 - Group Health: ERS Adm | 260,000 |
| 10-301015-51600-0 | TRS Retirement Shortage : Fringe Benefit | 686,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 301015 - TRS Retirement Shortage | 686,000 |
| 10-301020-51600-0 | Work Compensation : Fringe Benefits | 45,167 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 301020 - Work Compensation | 45,167 |
| 10-301030-51600-0 | Unemployment Comp. : Fringe Benefits | 10,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 301030 - Unemployment Comp. | 10,000 |
| 10-301040-51600-0 | Medicare Part-A Emp. : Fringe Benefits | 370,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 301040 - Medicare Part-A Emp. | 370,000 |
| 10-301075-51600-0 | TRS Pension Surcharge : Fringe Benefits | 15,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 301075 - TRS Pension Surcharge | 15,000 |
| 10-301082-51610-0 | Retiree Payout : 90 Day Rule - TRS Surcharge | 29,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 301082 - Retiree Payout | 29,000 |
| 10-301083-51600-0 | ORP Differential : Fringe Benefits | 620,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 301083 - ORP Differential | 620,000 |
| 10-301084-51600-0 | Retirement Fringe Benefits: : Fringe B | 90,000 |
| 17-301084-51600-0 | Retirement Fringe Benefits: : Fringe B | 20,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 301084 - Retirement Fringe Benefi | 110,000 |
| 12-301100-56100-0 | Staff Scholarships : Student Aid T & F | 54,251 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 301100 - Staff Scholarships | 54,251 |
| 10-401005-50002-0 | HURI : Faculty Stipends | 1,000 |
| 10-401005-52104-0 | HURI : Other - Supplies | 22,720 |
| ===== | ===== | ===== |

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|-------------------|---|------------------|
| | Totals for DEPARTMENT: 401005 - HURI | 23,720 |
| 10-401030-50000-0 | Biology : Full Time | 1,075,979 |
| 10-401030-50004-0 | Biology : Substitute Pay | 980 |
| 10-401030-50100-0 | Biology : Part Time | 85,707 |
| 10-401030-50101-0 | Biology : Overload | 139,243 |
| 10-401030-50200-0 | Biology : Summer | 151,285 |
| 10-401030-51105-0 | Biology : Miscellaneous Salary | 4,868 |
| 10-401030-51402-0 | Biology : Non-Work Study | 11,840 |
| 10-401030-52102-0 | Biology : Central Duplicating | 4,000 |
| 10-401030-52104-0 | Biology : Other - Supplies | 28,700 |
| 10-401030-52105-0 | Biology : Postage | 25 |
| 10-401030-53108-0 | Biology : Travel-Study Tour | 60,000 |
| 10-401030-54950-0 | Biology : Other Expenses #1 | 4,000 |
| 10-401030-55101-0 | Biology : Eq.>1000<5000 | 1,500 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 401030 - Biology | 1,568,127 |
| 10-401040-50000-0 | Bus/Economics : Full Time | 296,178 |
| 10-401040-50004-0 | Bus/Economics : Substitute Pay | 308 |
| 10-401040-50101-0 | Bus/Economics : Overload | 35,283 |
| 10-401040-50200-0 | Bus/Economics : Summer | 33,640 |
| 10-401040-52102-0 | Bus/Economics : Central Duplicating | 720 |
| 10-401040-52104-0 | Bus/Economics : Other - Supplies | 360 |
| 10-401040-52105-0 | Bus/Economics : Postage | 33 |
| 10-401040-53101-0 | Bus/Economics : Travel-Instructional | 9,000 |
| 10-401040-53108-0 | Bus/Economics : Travel-Study Tour | 78,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 401040 - Bus/Economics | 453,522 |
| 10-401045-50000-0 | Bus/Acct : Full Time | 269,043 |
| 10-401045-50004-0 | Bus/Acct : Substitute Pay | 308 |
| 10-401045-50100-0 | Bus/Acct : Part Time | 17,782 |
| 10-401045-50101-0 | Bus/Acct : Overload | 17,820 |
| 10-401045-50200-0 | Bus/Acct : Summer | 20,000 |
| 10-401045-50450-0 | Bus/Acct : Lab Assistants | 21,339 |
| 10-401045-52102-0 | Bus/Acct : Central Duplicating | 720 |
| 10-401045-52104-0 | Bus/Acct : Other - Supplies | 900 |
| 10-401045-52105-0 | Bus/Acct : Postage | 18 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 401045 - Bus/Acct | 347,930 |
| 10-401050-50000-0 | Journalism : Full Time | 44,359 |
| 10-401050-50101-0 | Journalism : Overload | 8,862 |
| 10-401050-52102-0 | Journalism : Central Duplicating | 50 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 401050 - Journalism | 53,271 |

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| GL Account | Account Description | Allocated Budget |
|-------------------|---|------------------|
| 10-401052-50000-0 | Communication Studies : Full Time | 447,246 |
| 10-401052-50002-0 | Communication Studies : Faculty Stipends | 600 |
| 10-401052-50004-0 | Communication Studies : Substitute Pay | 442 |
| 10-401052-50101-0 | Communication Studies : Overload | 39,943 |
| 10-401052-50200-0 | Communication Studies : Summer | 35,000 |
| 10-401052-52102-0 | Communication Studies : Central Duplicating | 1,500 |
| 10-401052-52104-0 | Communication Studies : Other - Supplies | 400 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 401052 - Communication Studies | 525,131 |
| 10-401070-50000-0 | HPE : Full Time | 423,560 |
| 10-401070-50002-0 | HPE : Faculty Stipends | 600 |
| 10-401070-50004-0 | HPE : Substitute Pay | 294 |
| 10-401070-50100-0 | HPE : Part Time | 67,755 |
| 10-401070-50101-0 | HPE : Overload | 49,029 |
| 10-401070-50200-0 | HPE : Summer | 22,145 |
| 10-401070-51402-0 | HPE : Non-Work Study | 3,600 |
| 10-401070-52102-0 | HPE : Central Duplicating | 1,150 |
| 10-401070-52104-0 | HPE : Other - Supplies | 1,500 |
| 10-401070-52105-0 | HPE : Postage | 25 |
| 10-401070-53100-0 | HPE : Travel | 500 |
| 10-401070-53101-0 | HPE : Travel-Instructional | 1,000 |
| 10-401070-54950-0 | HPE : Other Expenses #1 | 5,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 401070 - HPE | 576,158 |
| 10-401080-50000-0 | Engineering : Full Time | 73,047 |
| 10-401080-50101-0 | Engineering : Overload | 17,912 |
| 10-401080-52102-0 | Engineering : Central Duplicating | 175 |
| 10-401080-52104-0 | Engineering : Other - Supplies | 2,750 |
| 10-401080-53103-0 | Engineering : Travel-International | 49,000 |
| 10-401080-53108-0 | Engineering : Travel-Study Tour | 14,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 401080 - Engineering | 156,884 |

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| GL Account | Account Description | Allocated Budget |
|-------------------|---|------------------|
| 10-401090-50000-0 | Art : Full Time | 207,086 |
| 10-401090-50100-0 | Art : Part Time | 76,445 |
| 10-401090-50101-0 | Art : Overload | 21,492 |
| 10-401090-50200-0 | Art : Summer | 16,554 |
| 10-401090-52102-0 | Art : Central Duplicating | 750 |
| 10-401090-52104-0 | Art : Other - Supplies | 8,500 |
| 10-401090-52105-0 | Art : Postage | 50 |
| 10-401090-54950-0 | Art : Other Expenses #1 | 2,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 401090 - Art | 332,877 |
| 10-401092-50000-0 | Theatre : Full Time | 369,389 |
| 10-401092-50004-0 | Theatre : Substitute Pay | 28 |
| 10-401092-50100-0 | Theatre : Part Time | 2,667 |
| 10-401092-50101-0 | Theatre : Overload | 22,609 |
| 10-401092-50200-0 | Theatre : Summer | 2,639 |
| 10-401092-51402-0 | Theatre : Non-Work Study | 4,440 |
| 10-401092-52102-0 | Theatre : Central Duplicating | 500 |
| 10-401092-52104-0 | Theatre : Other - Supplies | 6,500 |
| 10-401092-52105-0 | Theatre : Postage | 200 |
| 10-401092-54101-0 | Theatre : Fall Production #1 | 4,000 |
| 10-401092-54102-0 | Theatre : Fall Production #2 | 4,000 |
| 10-401092-54103-0 | Theatre : Spr Production #1 | 12,000 |
| 10-401092-54104-0 | Theatre : Spr Production #2 | 3,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 401092 - Theatre | 431,972 |
| 10-401095-50000-0 | Music : Full Time | 397,019 |
| 10-401095-50002-0 | Music : Faculty Stipends | 805 |
| 10-401095-50004-0 | Music : Substitute Pay | 504 |
| 10-401095-50100-0 | Music : Part Time | 105,587 |
| 10-401095-50101-0 | Music : Overload | 47,258 |
| 10-401095-50200-0 | Music : Summer | 8,127 |
| 10-401095-51105-0 | Music : Miscellaneous Salary | 1,835 |
| 10-401095-51402-0 | Music : Non-Work Study | 740 |
| 10-401095-52102-0 | Music : Central Duplicating | 650 |
| 10-401095-52104-0 | Music : Other - Supplies | 13,620 |
| 10-401095-52105-0 | Music : Postage | 300 |
| 10-401095-54950-0 | Music : Other Expenses #1 | 4,835 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 401095 - Music | 581,280 |

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| GL Account | Account Description | Allocated Budget |
|-------------------|--|------------------|
| 10-401096-52102-0 | Community Band : Central Duplicating | 60 |
| 10-401096-52104-0 | Community Band : Other - Supplies | 1,400 |
| 10-401096-52105-0 | Community Band : Postage | 120 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 401096 - Community Band | 1,580 |
| 10-401100-50000-0 | Spanish : Full Time | 78,901 |
| 10-401100-50101-0 | Spanish : Overload | 3,951 |
| 10-401100-50200-0 | Spanish : Summer | 60,734 |
| 10-401100-52102-0 | Spanish : Central Duplicating | 1,400 |
| 10-401100-52104-0 | Spanish : Other - Supplies | 350 |
| 10-401100-53108-0 | Spanish : Travel-Study Tour | 3,289 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 401100 - Spanish | 148,625 |
| 10-401105-50100-0 | French : Part Time | 7,929 |
| 10-401105-52102-0 | French : Central Duplicating | 144 |
| 10-401105-52104-0 | French : Other - Supplies | 85 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 401105 - French | 8,158 |
| 10-401110-50200-0 | German : Summer | 8,000 |
| 10-401110-52102-0 | German : Central Duplicating | 15 |
| 10-401110-52104-0 | German : Other - Supplies | 35 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 401110 - German | 8,050 |
| 10-401130-50000-0 | English : Full Time | 966,893 |
| 10-401130-50002-0 | English : Faculty Stipends | 2,431 |
| 10-401130-50004-0 | English : Substitute Pay | 672 |
| 10-401130-50100-0 | English : Part Time | 141,181 |
| 10-401130-50101-0 | English : Overload | 51,939 |
| 10-401130-50200-0 | English : Summer | 136,447 |
| 10-401130-52102-0 | English : Central Duplicating | 4,000 |
| 10-401130-52104-0 | English : Other - Supplies | 1,000 |
| 10-401130-52105-0 | English : Postage | 162 |
| 10-401130-53101-0 | English : Travel-Instructional | 4,372 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 401130 - English | 1,309,097 |

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| GL Account | Account Description | Allocated Budget |
|-------------------|---|------------------|
| 10-401132-50000-0 | INRW : Full Time | 116,486 |
| 10-401132-50002-0 | INRW : Faculty Stipends | 300 |
| 10-401132-50100-0 | INRW : Part Time | 256,073 |
| 10-401132-50101-0 | INRW : Overload | 19,133 |
| 10-401132-50200-0 | INRW : Summer | 26,507 |
| 10-401132-52102-0 | INRW : Central Duplicating | 1,700 |
| 10-401132-52104-0 | INRW : Other - Supplies | 1,000 |
| 10-401132-52105-0 | INRW : Postage | 20 |
| 10-401132-54950-0 | INRW : Other Expenses #1 | 706 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 401132 - INRW | 421,925 |
| 10-401150-50000-0 | Math : Full Time | 1,174,678 |
| 10-401150-50002-0 | Math : Faculty Stipends | 10,782 |
| 10-401150-50004-0 | Math : Substitute Pay | 420 |
| 10-401150-50100-0 | Math : Part Time | 85,872 |
| 10-401150-50101-0 | Math : Overload | 215,978 |
| 10-401150-50200-0 | Math : Summer | 173,351 |
| 10-401150-50450-0 | Math : Lab Assistants | 37,656 |
| 10-401150-50500-0 | Math : Lab Tutors | 3,940 |
| 10-401150-51101-0 | Math : Professional Salary | 37,489 |
| 10-401150-51105-0 | Math : Miscellaneous Salary | - |
| 10-401150-51402-0 | Math : Non-Work Study | 7,913 |
| 10-401150-52102-0 | Math : Central Duplicating | 3,500 |
| 10-401150-52104-0 | Math : Other - Supplies | 2,275 |
| 10-401150-52105-0 | Math : Postage | 25 |
| 10-401150-53100-0 | Math : Travel | 161 |
| 10-401150-53101-0 | Math : Travel-Instructional | 2,462 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 401150 - Math | 1,756,502 |
| 10-401160-50000-0 | Chemistry : Full Time | 248,988 |
| 10-401160-50100-0 | Chemistry : Part Time | 11,878 |
| 10-401160-50101-0 | Chemistry : Overload | 9,237 |
| 10-401160-50200-0 | Chemistry : Summer | 31,662 |
| 10-401160-51105-0 | Chemistry : Miscellaneous Salary | 1,541 |
| 10-401160-51402-0 | Chemistry : Non-Work Study | 9,840 |
| 10-401160-52102-0 | Chemistry : Central Duplicating | 300 |
| 10-401160-52104-0 | Chemistry : Other - Supplies | 23,250 |
| 10-401160-52105-0 | Chemistry : Postage | 10 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 401160 - Chemistry | 336,706 |

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| GL Account | Account Description | Allocated Budget |
|-------------------|--|------------------|
| 10-401162-50000-0 | Geology : Full Time | 66,684 |
| 10-401162-50002-0 | Geology : Faculty Stipends | 1,400 |
| 10-401162-50004-0 | Geology : Substitute Pay | 216 |
| 10-401162-50100-0 | Geology : Part Time | 10,024 |
| 10-401162-50101-0 | Geology : Overload | 8,862 |
| 10-401162-50200-0 | Geology : Summer | 4,125 |
| 10-401162-51105-0 | Geology : Miscellaneous Salary | 2,000 |
| 10-401162-52102-0 | Geology : Central Duplicating | 300 |
| 10-401162-52104-0 | Geology : Other - Supplies | 418 |
| 10-401162-52105-0 | Geology : Postage | 10 |
| 10-401162-53108-0 | Geology : Travel-Study Tour | 61,600 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 401162 - Geology | 155,639 |
| 10-401165-50000-0 | Physics : Full Time | 59,344 |
| 10-401165-50100-0 | Physics : Part Time | 12,530 |
| 10-401165-50101-0 | Physics : Overload | 12,364 |
| 10-401165-50200-0 | Physics : Summer | 24,000 |
| 10-401165-52102-0 | Physics : Central Duplicating | 100 |
| 10-401165-52104-0 | Physics : Other - Supplies | 750 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 401165 - Physics | 109,088 |
| 10-401168-50000-0 | Environment Sciences : Full Time | 62,227 |
| 10-401168-50100-0 | Environment Sciences : Part Time | 18,519 |
| 10-401168-50101-0 | Environment Sciences : Overload | 26,288 |
| 10-401168-50200-0 | Environment Sciences : Summer | 14,770 |
| 10-401168-52102-0 | Environment Sciences : Central Duplicating | 300 |
| 10-401168-52104-0 | Environment Sciences : Other - Supplies | 350 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 401168 - Environment Sciences | 122,454 |
| 10-401169-50000-0 | Agriculture Sciences : Full Time | 52,409 |
| 10-401169-50101-0 | Agriculture Sciences : Overload | 9,272 |
| 10-401169-50200-0 | Agriculture Sciences : Summer | 2,500 |
| 10-401169-52102-0 | Agriculture Sciences : Central Duplicating | 200 |
| 10-401169-52104-0 | Agriculture Sciences : Other - Supplies | 7,941 |
| 10-401169-52105-0 | Agriculture Sciences : Postage | 10 |
| 10-401169-53100-0 | Agriculture Sciences : Travel | 3,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 401169 - Agriculture Sciences | 75,332 |

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| GL Account | Account Description | Allocated Budget |
|-------------------|--|------------------|
| 10-401173-50000-0 | Psychology : Full Time | 375,006 |
| 10-401173-50004-0 | Psychology : Substitute Pay | 20 |
| 10-401173-50100-0 | Psychology : Part Time | 70,951 |
| 10-401173-50101-0 | Psychology : Overload | 70,895 |
| 10-401173-50200-0 | Psychology : Summer | 40,667 |
| 10-401173-52102-0 | Psychology : Central Duplicating | 2,750 |
| 10-401173-52105-0 | Psychology : Postage | 10 |
| 10-401173-53101-0 | Psychology : Travel-Instructional | 2,270 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 401173 - Psychology | 562,569 |
| 10-401175-50000-0 | Sociology : Full Time | 215,113 |
| 10-401175-50004-0 | Sociology : Substitute Pay | 84 |
| 10-401175-50100-0 | Sociology : Part Time | 23,311 |
| 10-401175-50101-0 | Sociology : Overload | 16,765 |
| 10-401175-50200-0 | Sociology : Summer | 20,666 |
| 10-401175-52102-0 | Sociology : Central Duplicating | 1,000 |
| 10-401175-52104-0 | Sociology : Other - Supplies | 100 |
| 10-401175-52105-0 | Sociology : Postage | 10 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 401175 - Sociology | 277,049 |
| 10-401177-50000-0 | Anthropology : Full Time | 26,266 |
| 10-401177-50100-0 | Anthropology : Part Time | 2,658 |
| 10-401177-52102-0 | Anthropology : Central Duplicating | 200 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 401177 - Anthropology | 29,124 |
| 10-401183-50000-0 | Government : Full Time | 410,526 |
| 10-401183-50100-0 | Government : Part Time | 54,974 |
| 10-401183-50101-0 | Government : Overload | 56,077 |
| 10-401183-50200-0 | Government : Summer | 60,152 |
| 10-401183-52102-0 | Government : Central Duplicating | 1,920 |
| 10-401183-52104-0 | Government : Other - Supplies | 100 |
| 10-401183-52105-0 | Government : Postage | 10 |
| 10-401183-53101-0 | Government : Travel-Instructional | 7,700 |
| 10-401183-53108-0 | Government : Travel-Study Tour | 34,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 401183 - Government | 625,459 |

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| GL Account | Account Description | Allocated Budget |
|-------------------|--|------------------|
| 10-401185-50000-0 | History : Full Time | 394,787 |
| 10-401185-50004-0 | History : Substitute Pay | 84 |
| 10-401185-50100-0 | History : Part Time | 121,508 |
| 10-401185-50101-0 | History : Overload | 80,012 |
| 10-401185-50200-0 | History : Summer | 61,685 |
| 10-401185-52102-0 | History : Central Duplicating | 1,800 |
| 10-401185-52104-0 | History : Other - Supplies | 100 |
| 10-401185-52105-0 | History : Postage | 10 |
| 10-401185-53101-0 | History : Travel-Instructional | 7,300 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 401185 - History | 667,286 |
| 10-401193-50000-0 | Philosophy : Full Time | 194,436 |
| 10-401193-50100-0 | Philosophy : Part Time | 57,755 |
| 10-401193-50101-0 | Philosophy : Overload | 16,266 |
| 10-401193-50200-0 | Philosophy : Summer | 39,002 |
| 10-401193-52102-0 | Philosophy : Central Duplicating | 720 |
| 10-401193-52104-0 | Philosophy : Other - Supplies | 100 |
| 10-401193-52105-0 | Philosophy : Postage | 10 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 401193 - Philosophy | 308,289 |
| 10-401210-50100-0 | Long Term Care : Part Time | 23,197 |
| 10-401210-50200-0 | Long Term Care : Summer | 5,150 |
| 10-401210-52102-0 | Long Term Care : Central Duplicating | 75 |
| 10-401210-52104-0 | Long Term Care : Other - Supplies | 100 |
| 10-401210-52105-0 | Long Term Care : Postage | 10 |
| 10-401210-53100-0 | Long Term Care : Travel | 350 |
| 10-401210-53101-0 | Long Term Care : Travel-Instructional | 350 |
| 10-401210-53430-0 | Long Term Care : Insurance-HC | 200 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 401210 - Long Term Care | 29,432 |
| 10-401450-50000-0 | High School Pathways : Full Time | 64,114 |
| 10-401450-50002-0 | High School Pathways : Faculty Stipends | 8,440 |
| 10-401450-51102-0 | High School Pathways : Support Staff Sal | 21,029 |
| 10-401450-51105-0 | High School Pathways : Miscellaneous Sal | 3,414 |
| 10-401450-52102-0 | High School Pathways : Central Duplicating | 250 |
| 10-401450-52104-0 | High School Pathways : Other - Supplies | 985 |
| 10-401450-52105-0 | High School Pathways : Postage | 25 |
| 10-401450-53100-0 | High School Pathways : Travel | 700 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 401450 - High School Pathways | 98,957 |
| 10-401490-52102-0 | College Success : Central Duplicating | 50 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 401490 - College Success | 50 |

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| GL Account | Account Description | Allocated Budget |
|-------------------|--|------------------|
| 10-401511-51101-0 | Div Check Math & Science : Professional Salary | 114,027 |
| 10-401511-51102-0 | Div Check Math & Science : Support Staff S | 53,498 |
| 10-401511-52102-0 | Div Check Math & Science : Central Duplicating | 75 |
| 10-401511-52104-0 | Div Check Math & Science : Other - Supplies | 294 |
| 10-401511-52105-0 | Div Check Math & Science : Postage | 25 |
| 10-401511-53100-0 | Div Check Math & Science : Travel | 5,000 |
| ===== | | ===== |
| | Totals for DEPARTMENT: 401511 - Div Check Math & Scien | 172,919 |
| 10-401514-51101-0 | Division Chair LLC : Professional Salary | 83,658 |
| 10-401514-51102-0 | Division Chair LLC : Support Staff Sala | 24,773 |
| 10-401514-52102-0 | Division Chair LLC : Central Duplicating | 400 |
| 10-401514-52104-0 | Division Chair LLC : Other - Supplies | 2,000 |
| 10-401514-52105-0 | Division Chair LLC : Postage | 30 |
| 10-401514-53100-0 | Division Chair LLC : Travel | 3,500 |
| 10-401514-54950-0 | Division Chair LLC : Other Expenses #1 | 500 |
| ===== | | ===== |
| | Totals for DEPARTMENT: 401514 - Division Chair LLC | 114,861 |
| 10-401515-51101-0 | Division Chair Soc/Beh Sci : Professional | 83,658 |
| 10-401515-51102-0 | Division Chair Soc/Beh Sci : Support Staff | 24,877 |
| 10-401515-52102-0 | Division Chair Soc/Beh Sci : Central Dup | 360 |
| 10-401515-52104-0 | Division Chair Soc/Beh Sci : Other - Sup | 3,000 |
| 10-401515-52105-0 | Division Chair Soc/Beh Sci : Postage | 35 |
| 10-401515-53100-0 | Division Chair Soc/Beh Sci : Travel | 735 |
| 10-401515-54950-0 | Division Chair Soc/Beh Sci : Other Expense | 500 |
| ===== | | ===== |
| | Totals for DEPARTMENT: 401515 - Division Chair Soc/Beh S | 113,165 |
| 10-401517-51101-0 | Division Chair VPA : Professional Salary | 78,280 |
| 10-401517-51102-0 | Division Chair VPA : Support Staff Salary | 60,382 |
| 10-401517-52102-0 | Division Chair VPA : Central Duplicating | 100 |
| 10-401517-52104-0 | Division Chair VPA : Other - Supplies | 3,400 |
| 10-401517-52105-0 | Division Chair VPA : Postage | 50 |
| 10-401517-53100-0 | Division Chair VPA : Travel | 4,500 |
| 10-401517-53102-0 | Division Chair VPA : Travel-Student | 2,500 |
| ===== | | ===== |
| | Totals for DEPARTMENT: 401517 - Division Chair VPA | 149,212 |

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| GL Account | Account Description | Allocated Budget |
|-------------------|---|------------------|
| 10-401520-51101-0 | Dean Arts Sci & Bus : Professional Salary | 90,452 |
| 10-401520-51102-0 | Dean Arts Sci & Bus : Support Staff Sala | 30,035 |
| 10-401520-52102-0 | Dean Arts Sci & Bus : Central Duplicating | 300 |
| 10-401520-52104-0 | Dean Arts Sci & Bus : Other - Supplies | 1,500 |
| 10-401520-52105-0 | Dean Arts Sci & Bus : Postage | 25 |
| 10-401520-52107-0 | Dean Arts Sci & Bus : Telephone Cell/LD | 1,020 |
| 10-401520-53100-0 | Dean Arts Sci & Bus : Travel | 4,000 |
| 10-401520-54107-0 | Dean Arts Sci & Bus : Stone Circle Publication | 3,500 |
| 10-401520-54950-0 | Dean Arts Sci & Bus : Other Expenses #1 | 230 |
| 10-401520-54983-0 | Dean Arts Sci & Bus : LEAP Expenses | 14,800 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 401520 - Dean Arts Sci & Bus | 145,862 |
| 10-404200-50000-0 | Child Studies & Education : Full Time | 230,042 |
| 10-404200-50100-0 | Child Studies & Education : Part Time | 47,577 |
| 10-404200-50101-0 | Child Studies & Education : Overload | 35,970 |
| 10-404200-50200-0 | Child Studies & Education : Summer | 16,480 |
| 10-404200-52102-0 | Child Studies & Education : Central Duplicating | 3,000 |
| 10-404200-52104-0 | Child Studies & Education : Other - Supplies | 3,750 |
| 10-404200-52105-0 | Child Studies & Education : Postage | 50 |
| 10-404200-53101-0 | Child Studies & Education : Travel-Instr | 250 |
| 10-404200-53430-0 | Child Studies & Education : Insurance-HC | 200 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 404200 - Child Studies & Educati | 337,319 |
| 10-404205-50000-0 | Child Dev. Ctr. : Full Time | 61,080 |
| 10-404205-51102-0 | Child Dev. Ctr. : Support Staff Salaries | 453,835 |
| 10-404205-51105-0 | Child Dev. Ctr. : Miscellaneous Salary | 22,802 |
| 10-404205-51402-0 | Child Dev. Ctr. : Non-Work Study | 16,650 |
| 10-404205-52102-0 | Child Dev. Ctr. : Central Duplicating | 400 |
| 10-404205-52104-0 | Child Dev. Ctr. : Other - Supplies | 7,568 |
| 10-404205-52105-0 | Child Dev. Ctr. : Postage | 50 |
| 10-404205-52107-0 | Child Dev. Ctr. : Telephone Cell/LD | 520 |
| 10-404205-53101-0 | Child Dev. Ctr. : Travel-Instructional | 250 |
| 10-404205-54950-0 | Child Dev. Ctr. : Other Expenses #1 | 41,500 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 404205 - Child Dev. Ctr. | 604,655 |
| 10-404220-50100-0 | Paralegal : Part Time | 23,403 |
| 10-404220-52102-0 | Paralegal : Central Duplicating | 450 |
| 10-404220-52104-0 | Paralegal : Other - Supplies | 600 |
| 10-404220-52105-0 | Paralegal : Postage | 45 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 404220 - Paralegal | 24,498 |

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|-------------------|---|------------------|
| 10-404320-50000-0 | Management/Business : Full Time | 273,061 |
| 10-404320-50004-0 | Management/Business : Substitute Pay | 200 |
| 10-404320-50100-0 | Management/Business : Part Time | 66,310 |
| 10-404320-50101-0 | Management/Business : Overload | 62,144 |
| 10-404320-50200-0 | Management/Business : Summer | 26,014 |
| 10-404320-51102-0 | Management/Business : Support Staff Sala | 24,710 |
| 10-404320-51105-0 | Management/Business : Miscellaneous Sala | 3,214 |
| 10-404320-52102-0 | Management/Business : Central Duplicating | 700 |
| 10-404320-52104-0 | Management/Business : Other - Supplies | 1,026 |
| 10-404320-52105-0 | Management/Business : Postage | 10 |
| 10-404320-53108-0 | Management/Business : Travel-Study Tour | 60,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 404320 - Management/Business | 517,389 |
| 10-404330-50000-0 | Marketing : Full Time | 63,037 |
| 10-404330-50004-0 | Marketing : Substitute Pay | 28 |
| 10-404330-50100-0 | Marketing : Part Time | 7,491 |
| 10-404330-50101-0 | Marketing : Overload | 8,241 |
| 10-404330-50200-0 | Marketing : Summer | 6,852 |
| 10-404330-52102-0 | Marketing : Central Duplicating | 200 |
| 10-404330-52104-0 | Marketing : Other - Supplies | 387 |
| 10-404330-53108-0 | Marketing : Travel-Study Tour | 29,600 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 404330 - Marketing | 115,836 |
| 10-404340-50000-0 | Real Estate : Full Time | 5,040 |
| 10-404340-50004-0 | Real Estate : Substitute Pay | 160 |
| 10-404340-50100-0 | Real Estate : Part Time | 41,772 |
| 10-404340-50101-0 | Real Estate : Overload | 1,300 |
| 10-404340-50200-0 | Real Estate : Summer | 824 |
| 10-404340-52102-0 | Real Estate : Central Duplicating | 100 |
| 10-404340-52104-0 | Real Estate : Other - Supplies | 859 |
| 10-404340-53101-0 | Real Estate : Travel-Instructional | 50 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 404340 - Real Estate | 50,105 |
| 10-404342-50000-0 | Hospitality Mgmt. & Svcs. : Full Time | 50,446 |
| 10-404342-50100-0 | Hospitality Mgmt. & Svcs. : Part Time | 2,506 |
| 10-404342-52102-0 | Hospitality Mgmt. & Svcs. : Central Duplicating | 450 |
| 10-404342-52104-0 | Hospitality Mgmt. & Svcs. : Other - Supplies | 600 |
| 10-404342-53100-0 | Hospitality Mgmt. & Svcs. : Travel | 100 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 404342 - Hospitality Mgmt. & Svcs. | 54,102 |

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|-------------------|--|------------------|
| 10-404350-50000-0 | Multimedia : Full Time | 31,561 |
| 10-404350-50101-0 | Multimedia : Overload | 3,278 |
| 10-404350-52104-0 | Multimedia : Other - Supplies | 900 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 404350 - Multimedia | 35,739 |
| 10-404420-50000-0 | Office Technology : Full Time | 170,895 |
| 10-404420-50004-0 | Office Technology : Substitute Pay | 431 |
| 10-404420-50100-0 | Office Technology : Part Time | 31,399 |
| 10-404420-50101-0 | Office Technology : Overload | 18,019 |
| 10-404420-50200-0 | Office Technology : Summer | 8,800 |
| 10-404420-50450-0 | Office Technology : Lab Assistants | 35,100 |
| 10-404420-50500-0 | Office Technology : Lab Tutors | 5,010 |
| 10-404420-51105-0 | Office Technology : Miscellaneous Salary | 250 |
| 10-404420-52102-0 | Office Technology : Central Duplicating | 700 |
| 10-404420-52104-0 | Office Technology : Other - Supplies | 3,500 |
| 10-404420-52105-0 | Office Technology : Postage | 67 |
| 10-404420-53101-0 | Office Technology : Travel-Instructional | 245 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 404420 - Office Technology | 274,416 |
| 10-404450-50000-0 | Comp. Info. Sys. : Full Time | 470,844 |
| 10-404450-50002-0 | Comp. Info. Sys. : Faculty Stipends | 1,000 |
| 10-404450-50004-0 | Comp. Info. Sys. : Substitute Pay | 682 |
| 10-404450-50100-0 | Comp. Info. Sys. : Part Time | 49,970 |
| 10-404450-50101-0 | Comp. Info. Sys. : Overload | 36,031 |
| 10-404450-50200-0 | Comp. Info. Sys. : Summer | 32,000 |
| 10-404450-50450-0 | Comp. Info. Sys. : Lab Assistants | 30,000 |
| 10-404450-51105-0 | Comp. Info. Sys. : Miscellaneous Salary | 100 |
| 10-404450-52102-0 | Comp. Info. Sys. : Central Duplicating | 800 |
| 10-404450-52104-0 | Comp. Info. Sys. : Other - Supplies | 5,850 |
| 10-404450-52105-0 | Comp. Info. Sys. : Postage | 10 |
| 10-404450-53100-0 | Comp. Info. Sys. : Travel | 3,250 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 404450 - Comp. Info. Sys. | 630,537 |
| 10-404530-50000-0 | Cosmetology- Basic : Full Time | 216,249 |
| 10-404530-50004-0 | Cosmetology- Basic : Substitute Pay | 630 |
| 10-404530-51101-0 | Cosmetology- Basic : Professional Salary | - |
| 10-404530-51102-0 | Cosmetology- Basic : Support Staff Salary | 23,587 |
| 10-404530-52102-0 | Cosmetology- Basic : Central Duplicating | 500 |
| 10-404530-52104-0 | Cosmetology- Basic : Other - Supplies | 24,000 |
| 10-404530-52105-0 | Cosmetology- Basic : Postage | 150 |
| 10-404530-54950-0 | Cosmetology- Basic : Other Expenses #1 | 44,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 404530 - Cosmetology- Basic | 309,116 |
| 10-404550-50000-0 | Criminal Justice : Full Time | 306,376 |

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|-------------------|--|------------------|
| 10-404550-50002-0 | Criminal Justice : Faculty Stipends | 7,749 |
| 10-404550-50100-0 | Criminal Justice : Part Time | 11,585 |
| 10-404550-50101-0 | Criminal Justice : Overload | 10,090 |
| 10-404550-50200-0 | Criminal Justice : Summer | 9,325 |
| 10-404550-51105-0 | Criminal Justice : Miscellaneous Salary | 5,000 |
| 10-404550-52102-0 | Criminal Justice : Central Duplicating | 900 |
| 10-404550-52104-0 | Criminal Justice : Other - Supplies | 1,500 |
| 10-404550-52105-0 | Criminal Justice : Postage | 25 |
| 10-404550-53101-0 | Criminal Justice : Travel-Instructional | 1,005 |
| 10-404550-53430-0 | Criminal Justice : Insurance-HC | 150 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 404550 - Criminal Justice | 353,705 |
| 10-404610-50000-0 | A. D. Nursing : Full Time | 1,389,918 |
| 10-404610-50002-0 | A. D. Nursing : Faculty Stipends | 1,552 |
| 10-404610-50004-0 | A. D. Nursing : Substitute Pay | 9,568 |
| 10-404610-50100-0 | A. D. Nursing : Part Time | 41,260 |
| 10-404610-50101-0 | A. D. Nursing : Overload | 4,477 |
| 10-404610-50200-0 | A. D. Nursing : Summer | 30,900 |
| 10-404610-50450-0 | A. D. Nursing : Lab Assistants | 23,035 |
| 10-404610-51101-0 | A. D. Nursing : Professional Salary | 38,714 |
| 10-404610-51102-0 | A. D. Nursing : Support Staff Salaries | 68,557 |
| 10-404610-51105-0 | A. D. Nursing : Miscellaneous Salary | 22,746 |
| 10-404610-52102-0 | A. D. Nursing : Central Duplicating | 2,800 |
| 10-404610-52104-0 | A. D. Nursing : Other - Supplies | 20,000 |
| 10-404610-52105-0 | A. D. Nursing : Postage | 500 |
| 10-404610-52130-0 | A. D. Nursing : Accreditation & Certification | 2,500 |
| 10-404610-53100-0 | A. D. Nursing : Travel | 15,430 |
| 10-404610-53101-0 | A. D. Nursing : Travel-Instructional | 700 |
| 10-404610-53430-0 | A. D. Nursing : Insurance-HC | 3,000 |
| 10-404610-53720-0 | A. D. Nursing : Equipment Main | 6,890 |
| 10-404610-54913-0 | A. D. Nursing : Student Tracking Fees | 2,500 |
| 10-404610-54950-0 | A. D. Nursing : Other Expenses #1 | 19,472 |
| 10-404610-54985-0 | A. D. Nursing : Other Expense 2 | 36,253 |
| 10-404610-57030-0 | A. D. Nursing : Supply Purchases | 4,700 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 404610 - A. D. Nursing | 1,745,472 |

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|-------------------|--|------------------|
| 10-404620-50000-0 | Vocational Nursing : Full Time | 346,923 |
| 10-404620-50004-0 | Vocational Nursing : Substitute Pay | 84 |
| 10-404620-50100-0 | Vocational Nursing : Part Time | 29,761 |
| 10-404620-50200-0 | Vocational Nursing : Summer | 60,000 |
| 10-404620-51102-0 | Vocational Nursing : Support Staff Salary | 11,794 |
| 10-404620-51105-0 | Vocational Nursing : Miscellaneous Salary | 20,000 |
| 10-404620-52102-0 | Vocational Nursing : Central Duplicating | 550 |
| 10-404620-52104-0 | Vocational Nursing : Other - Supplies | 2,593 |
| 10-404620-52105-0 | Vocational Nursing : Postage | 200 |
| 10-404620-53100-0 | Vocational Nursing : Travel | 715 |
| 10-404620-53101-0 | Vocational Nursing : Travel-Instructional | 24 |
| 10-404620-53430-0 | Vocational Nursing : Insurance-HC | 600 |
| 10-404620-54913-0 | Vocational Nursing : Student Tracking Fe | 1,500 |
| 10-404620-54916-0 | Vocational Nursing : Testing Fees | 14,000 |
| 10-404620-54950-0 | Vocational Nursing : Other Expenses #1 | 4,088 |
| 10-404620-54985-0 | Vocational Nursing : Other Expense 2 | 4,600 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 404620 - Vocational Nursing | 497,432 |
| 10-404630-50000-0 | Paramedic : Full Time | 295,819 |
| 10-404630-50100-0 | Paramedic : Part Time | 4,666 |
| 10-404630-50101-0 | Paramedic : Overload | 18,937 |
| 10-404630-50200-0 | Paramedic : Summer | 10,430 |
| 10-404630-51105-0 | Paramedic : Miscellaneous Salary | 2,010 |
| 10-404630-52102-0 | Paramedic : Central Duplicating | 2,700 |
| 10-404630-52104-0 | Paramedic : Other - Supplies | 20,000 |
| 10-404630-52105-0 | Paramedic : Postage | 200 |
| 10-404630-52130-0 | Paramedic : Accreditation & Certification | 1,500 |
| 10-404630-53100-0 | Paramedic : Travel | 2,200 |
| 10-404630-53101-0 | Paramedic : Travel-Instructional | 1,005 |
| 10-404630-53430-0 | Paramedic : Insurance-HC | 1,100 |
| 10-404630-54370-0 | Paramedic : Instructional Supplies | 42,500 |
| 10-404630-54916-0 | Paramedic : Testing Fees | 5,100 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 404630 - Paramedic | 408,167 |
| 10-404632-50100-0 | Fire Academy : Part Time | 51,665 |
| 10-404632-51101-0 | Fire Academy : Professional Salary | 61,572 |
| 10-404632-52102-0 | Fire Academy : Central Duplicating | 1,000 |
| 10-404632-52104-0 | Fire Academy : Other - Supplies | 10,250 |
| 10-404632-52105-0 | Fire Academy : Postage | 100 |
| 10-404632-54950-0 | Fire Academy : Other Expenses #1 | 55,850 |
| 10-404632-55101-0 | Fire Academy : Eq.>1000<5000 | 9,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 404632 - Fire Academy | 189,437 |

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|-------------------|---|------------------|
| 10-404635-50000-0 | Interpreter Training : Full Time | 71,418 |
| 10-404635-50100-0 | Interpreter Training : Part Time | 16,915 |
| 10-404635-50101-0 | Interpreter Training : Overload | 8,822 |
| 10-404635-50500-0 | Interpreter Training : Lab Tutors | 1,500 |
| 10-404635-51101-0 | Interpreter Training : Professional Salary | 38,948 |
| 10-404635-51105-0 | Interpreter Training : Miscellaneous Sal | 31,000 |
| 10-404635-52102-0 | Interpreter Training : Central Duplicating | 250 |
| 10-404635-52104-0 | Interpreter Training : Other - Supplies | 450 |
| 10-404635-52105-0 | Interpreter Training : Postage | 10 |
| 10-404635-53101-0 | Interpreter Training : Travel-Instruction | 150 |
| 10-404635-53430-0 | Interpreter Training : Insurance-HC | 60 |
| 10-404635-54950-0 | Interpreter Training : Other Expenses #1 | 74,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 404635 - Interpreter Training | 243,523 |
| 10-404640-50000-0 | Med Lab Technician : Full Time | 148,376 |
| 10-404640-50004-0 | Med Lab Technician : Substitute Pay | 1,024 |
| 10-404640-50100-0 | Med Lab Technician : Part Time | 9,102 |
| 10-404640-50101-0 | Med Lab Technician : Overload | 19,632 |
| 10-404640-50200-0 | Med Lab Technician : Summer | 1,982 |
| 10-404640-52102-0 | Med Lab Technician : Central Duplicating | 100 |
| 10-404640-52104-0 | Med Lab Technician : Other - Supplies | 1,880 |
| 10-404640-52105-0 | Med Lab Technician : Postage | 75 |
| 10-404640-52130-0 | Med Lab Technician : Accreditation & Certification | 2,000 |
| 10-404640-53101-0 | Med Lab Technician : Travel-Instructional | 225 |
| 10-404640-53102-0 | Med Lab Technician : Travel-Student | 500 |
| 10-404640-53430-0 | Med Lab Technician : Insurance-HC | 1,100 |
| 10-404640-54913-0 | Med Lab Technician : Student Tracking Fe | 3,120 |
| 10-404640-54916-0 | Med Lab Technician : Testing Fees | 3,735 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 404640 - Med Lab Technician | 192,851 |
| 10-404642-50000-0 | Certified Medical Asst. : Full Time | 102,832 |
| 10-404642-50004-0 | Certified Medical Asst. : Substitute Pay | 164 |
| 10-404642-50100-0 | Certified Medical Asst. : Part Time | 12,203 |
| 10-404642-50101-0 | Certified Medical Asst. : Overload | 16,718 |
| 10-404642-50200-0 | Certified Medical Asst. : Summer | 5,000 |
| 10-404642-52102-0 | Certified Medical Asst. : Central Duplicating | 500 |
| 10-404642-52104-0 | Certified Medical Asst. : Other - Supplies | 3,800 |
| 10-404642-52105-0 | Certified Medical Asst. : Postage | 50 |
| 10-404642-52130-0 | Certified Medical Asst. : Accreditation | 1,800 |
| 10-404642-53100-0 | Certified Medical Asst. : Travel | 2,000 |
| 10-404642-53430-0 | Certified Medical Asst. : Insurance-HC | 900 |
| 10-404642-54913-0 | Certified Medical Asst. : Student Tracking | 1,125 |
| 10-404642-54950-0 | Certified Medical Asst. : Other Expenses | 5,475 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 404642 - Certified Medical Asst. | 152,567 |

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| GL Account | Account Description | Allocated Budget |
|-------------------|--|------------------|
| 10-404645-50000-0 | Surgical Technology : Full Time | 115,652 |
| 10-404645-50004-0 | Surgical Technology : Substitute Pay | 80 |
| 10-404645-50100-0 | Surgical Technology : Part Time | 24,558 |
| 10-404645-50101-0 | Surgical Technology : Overload | 5,703 |
| 10-404645-50200-0 | Surgical Technology : Summer | 9,877 |
| 10-404645-52102-0 | Surgical Technology : Central Duplicating | 300 |
| 10-404645-52104-0 | Surgical Technology : Other - Supplies | 2,142 |
| 10-404645-52130-0 | Surgical Technology : Accreditation & Ce | 2,213 |
| 10-404645-53430-0 | Surgical Technology : Insurance-HC | 161 |
| 10-404645-54913-0 | Surgical Technology : Student Tracking F | 2,800 |
| 10-404645-54916-0 | Surgical Technology : Testing Fees | 5,940 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 404645 - Surgical Technology | 169,426 |
| 10-404650-50000-0 | Resp Care Technician : Full Time | 273,950 |
| 10-404650-50002-0 | Resp Care Technician : Faculty Stipends | 2,480 |
| 10-404650-50004-0 | Resp Care Technician : Substitute Pay | 320 |
| 10-404650-50100-0 | Resp Care Technician : Part Time | 114,247 |
| 10-404650-50101-0 | Resp Care Technician : Overload | 23,335 |
| 10-404650-50200-0 | Resp Care Technician : Summer | 65,000 |
| 10-404650-50450-0 | Resp Care Technician : Lab Assistants | 5,794 |
| 10-404650-52102-0 | Resp Care Technician : Central Duplicating | 950 |
| 10-404650-52104-0 | Resp Care Technician : Other - Supplies | 2,650 |
| 10-404650-52105-0 | Resp Care Technician : Postage | 100 |
| 10-404650-52130-0 | Resp Care Technician : Accreditation & C | 4,500 |
| 10-404650-53101-0 | Resp Care Technician : Travel-Instruction | 6,000 |
| 10-404650-53430-0 | Resp Care Technician : Insurance-HC | 754 |
| 10-404650-54913-0 | Resp Care Technician : Student Tracking | 8,700 |
| 10-404650-54916-0 | Resp Care Technician : Testing Fees | 3,920 |
| 10-404650-54950-0 | Resp Care Technician : Other Expenses #1 | 2,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 404650 - Resp Care Technician | 514,700 |
| 10-404660-50000-0 | Phys Therapy Ast : Full Time | 147,708 |
| 10-404660-50100-0 | Phys Therapy Ast : Part Time | 9,991 |
| 10-404660-50101-0 | Phys Therapy Ast : Overload | 4,226 |
| 10-404660-52102-0 | Phys Therapy Ast : Central Duplicating | 350 |
| 10-404660-52104-0 | Phys Therapy Ast : Other - Supplies | 3,160 |
| 10-404660-52105-0 | Phys Therapy Ast : Postage | 150 |
| 10-404660-52130-0 | Phys Therapy Ast : Accreditation & Certification | 4,000 |
| 10-404660-53101-0 | Phys Therapy Ast : Travel-Instructional | 1,000 |
| 10-404660-53430-0 | Phys Therapy Ast : Insurance-HC | 200 |
| 10-404660-54916-0 | Phys Therapy Ast : Testing Fees | 1,032 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 404660 - Phys Therapy Ast | 171,817 |
| 10-404662-50000-0 | Occup. Therapy Asst. : Full Time | 136,786 |
| 10-404662-50101-0 | Occup. Therapy Asst. : Overload | 11,251 |

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|-------------------|---|------------------|
| 10-404662-50200-0 | Occup. Therapy Asst. : Summer | 618 |
| 10-404662-52102-0 | Occup. Therapy Asst. : Central Duplicating | 750 |
| 10-404662-52104-0 | Occup. Therapy Asst. : Other - Supplies | 5,685 |
| 10-404662-52105-0 | Occup. Therapy Asst. : Postage | 150 |
| 10-404662-52130-0 | Occup. Therapy Asst. : Accreditation & C | 3,870 |
| 10-404662-53101-0 | Occup. Therapy Asst. : Travel-Instruction | 1,000 |
| 10-404662-53430-0 | Occup. Therapy Asst. : Insurance-HC | 400 |
| 10-404662-54913-0 | Occup. Therapy Asst. : Student Tracking | 1,000 |
| 10-404662-54950-0 | Occup. Therapy Asst. : Other Expenses #1 | 3,704 |
| 10-404662-55101-0 | Occup. Therapy Asst. : Eq.>1000<5000 | 1,500 |
| ===== | | ===== |
| | Totals for DEPARTMENT: 404662 - Occup. Therapy Asst. | 166,714 |
| 10-404670-50000-0 | Mental Health/Social Work : Full Time | 302,967 |
| 10-404670-50101-0 | Mental Health/Social Work : Overload | 26,970 |
| 10-404670-50200-0 | Mental Health/Social Work : Summer | 11,330 |
| 10-404670-52102-0 | Mental Health/Social Work : Central Duplicating | 900 |
| 10-404670-52104-0 | Mental Health/Social Work : Other - Supplies | 550 |
| 10-404670-52105-0 | Mental Health/Social Work : Postage | 25 |
| 10-404670-53101-0 | Mental Health/Social Work : Travel-Instr | 125 |
| 10-404670-53430-0 | Mental Health/Social Work : Insurance-HC | 650 |
| ===== | | ===== |
| | Totals for DEPARTMENT: 404670 - Mental Health/Social Wo | 343,517 |
| 10-404680-50000-0 | Radiologic Tech. : Full Time | 184,145 |
| 10-404680-50004-0 | Radiologic Tech. : Substitute Pay | 56 |
| 10-404680-50101-0 | Radiologic Tech. : Overload | 7,751 |
| 10-404680-50200-0 | Radiologic Tech. : Summer | 2,369 |
| 10-404680-52102-0 | Radiologic Tech. : Central Duplicating | 800 |
| 10-404680-52104-0 | Radiologic Tech. : Other - Supplies | 6,394 |
| 10-404680-52105-0 | Radiologic Tech. : Postage | 100 |
| 10-404680-52110-0 | Radiologic Tech. : Film Badges | 1,320 |
| 10-404680-52130-0 | Radiologic Tech. : Accreditation & Certification | 4,600 |
| 10-404680-53101-0 | Radiologic Tech. : Travel-Instructional | 2,172 |
| 10-404680-53430-0 | Radiologic Tech. : Insurance-HC | 780 |
| 10-404680-54913-0 | Radiologic Tech. : Student Tracking Fees | 7,950 |
| 10-404680-54916-0 | Radiologic Tech. : Testing Fees | 3,205 |
| ===== | | ===== |
| | Totals for DEPARTMENT: 404680 - Radiologic Tech. | 221,642 |

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|-------------------|--|------------------|
| 10-404685-50000-0 | Health Info Tech : Full Time | 116,021 |
| 10-404685-50004-0 | Health Info Tech : Substitute Pay | 571 |
| 10-404685-50100-0 | Health Info Tech : Part Time | 5,177 |
| 10-404685-50101-0 | Health Info Tech : Overload | 17,141 |
| 10-404685-50200-0 | Health Info Tech : Summer | 1,741 |
| 10-404685-51105-0 | Health Info Tech : Miscellaneous Salary | 500 |
| 10-404685-52102-0 | Health Info Tech : Central Duplicating | 100 |
| 10-404685-52104-0 | Health Info Tech : Other - Supplies | 749 |
| 10-404685-52105-0 | Health Info Tech : Postage | 90 |
| 10-404685-52130-0 | Health Info Tech : Accreditation & Certification | 2,500 |
| 10-404685-53100-0 | Health Info Tech : Travel | 2,500 |
| 10-404685-53101-0 | Health Info Tech : Travel-Instructional | 370 |
| 10-404685-53430-0 | Health Info Tech : Insurance-HC | 650 |
| 10-404685-54916-0 | Health Info Tech : Testing Fees | 7,475 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 404685 - Health Info Tech | 155,585 |
| 10-404690-50000-0 | Health Careers : Full Time | 97,213 |
| 10-404690-50004-0 | Health Careers : Substitute Pay | 134 |
| 10-404690-50100-0 | Health Careers : Part Time | 29,587 |
| 10-404690-50101-0 | Health Careers : Overload | 9,875 |
| 10-404690-50200-0 | Health Careers : Summer | 4,468 |
| 10-404690-52102-0 | Health Careers : Central Duplicating | 850 |
| 10-404690-52104-0 | Health Careers : Other - Supplies | 500 |
| 10-404690-52105-0 | Health Careers : Postage | 100 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 404690 - Health Careers | 142,727 |
| 10-404750-50000-0 | Music Industry Careers : Full Time | 418,927 |
| 10-404750-50004-0 | Music Industry Careers : Substitute Pay | 390 |
| 10-404750-50100-0 | Music Industry Careers : Part Time | 36,781 |
| 10-404750-50101-0 | Music Industry Careers : Overload | 33,447 |
| 10-404750-50200-0 | Music Industry Careers : Summer | 7,831 |
| 10-404750-52102-0 | Music Industry Careers : Central Duplicating | 500 |
| 10-404750-52104-0 | Music Industry Careers : Other - Supplies | 10,903 |
| 10-404750-54950-0 | Music Industry Careers : Other Expenses | 1,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 404750 - Music Industry Careers | 509,779 |

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|-------------------|---|------------------|
| 10-404910-50000-0 | Vet Tech Program : Full Time | 171,543 |
| 10-404910-50100-0 | Vet Tech Program : Part Time | 8,965 |
| 10-404910-50101-0 | Vet Tech Program : Overload | 27,956 |
| 10-404910-50200-0 | Vet Tech Program : Summer | 10,000 |
| 10-404910-52102-0 | Vet Tech Program : Central Duplicating | 1,400 |
| 10-404910-52104-0 | Vet Tech Program : Other - Supplies | 23,349 |
| 10-404910-52105-0 | Vet Tech Program : Postage | 150 |
| 10-404910-52110-0 | Vet Tech Program : Film Badges | 500 |
| 10-404910-52130-0 | Vet Tech Program : Accreditation & Certification | 1,940 |
| 10-404910-53100-0 | Vet Tech Program : Travel | 2,000 |
| 10-404910-53430-0 | Vet Tech Program : Insurance-HC | 600 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 404910 - Vet Tech Program | 248,403 |
| 10-404930-51101-0 | Div Chr, Human Services : Professional S | 81,295 |
| 10-404930-51102-0 | Div Chr, Human Services : Support Staff | 26,894 |
| 10-404930-51105-0 | Div Chr, Human Services : Miscellaneous | 2,400 |
| 10-404930-52102-0 | Div Chr, Human Services : Central Duplicating | 50 |
| 10-404930-52104-0 | Div Chr, Human Services : Other - Supplies | 2,000 |
| 10-404930-52105-0 | Div Chr, Human Services : Postage | 10 |
| 10-404930-53100-0 | Div Chr, Human Services : Travel | 6,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 404930 - Div Chr, Human Services | 118,649 |
| 10-404940-51101-0 | Div Chr, Bus Programs : Professional Salary | 85,143 |
| 10-404940-51102-0 | Div Chr, Bus Programs : Support Staff Sa | 30,930 |
| 10-404940-51105-0 | Div Chr, Bus Programs : Miscellaneous Sa | 739 |
| 10-404940-52102-0 | Div Chr, Bus Programs : Central Duplicating | 50 |
| 10-404940-52104-0 | Div Chr, Bus Programs : Other - Supplies | 1,350 |
| 10-404940-52105-0 | Div Chr, Bus Programs : Postage | 45 |
| 10-404940-53100-0 | Div Chr, Bus Programs : Travel | 4,000 |
| 10-404940-53101-0 | Div Chr, Bus Programs : Travel-Instructional | 145 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 404940 - Div Chr, Bus Programs | 122,402 |
| 10-404960-51101-0 | Dean WF & Public Service : Professional | 90,634 |
| 10-404960-51102-0 | Dean WF & Public Service : Support Staff | 32,469 |
| 10-404960-52102-0 | Dean WF & Public Service : Central Duplicating | 115 |
| 10-404960-52104-0 | Dean WF & Public Service : Other - Supplies | 1,735 |
| 10-404960-52105-0 | Dean WF & Public Service : Postage | 20 |
| 10-404960-52107-0 | Dean WF & Public Service : Telephone Cell | 1,020 |
| 10-404960-53100-0 | Dean WF & Public Service : Travel | 4,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 404960 - Dean WF & Public Servic | 129,993 |

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|-------------------|---|------------------|
| 10-404965-51101-0 | Director Continuing Ed : Professional Salary | 62,830 |
| 10-404965-51102-0 | Director Continuing Ed : Support Staff S | 98,530 |
| 10-404965-52104-0 | Director Continuing Ed : Other - Supplies | 8,000 |
| 10-404965-52105-0 | Director Continuing Ed : Postage | 2,000 |
| 10-404965-52107-0 | Director Continuing Ed : Telephone Cell/ | 600 |
| 10-404965-53100-0 | Director Continuing Ed : Travel | 2,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 404965 - Director Continuing Ed | 173,960 |
| 10-404970-51101-0 | Dean Health Professions : Professional S | 87,282 |
| 10-404970-51102-0 | Dean Health Professions : Support Staff | 28,184 |
| 10-404970-51105-0 | Dean Health Professions : Miscellaneous | 21,370 |
| 10-404970-52102-0 | Dean Health Professions : Central Duplicating | 250 |
| 10-404970-52104-0 | Dean Health Professions : Other - Supplies | 1,000 |
| 10-404970-52105-0 | Dean Health Professions : Postage | 50 |
| 10-404970-52107-0 | Dean Health Professions : Telephone Cell | 1,020 |
| 10-404970-53100-0 | Dean Health Professions : Travel | 10,500 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 404970 - Dean Health Professions | 149,656 |
| 10-405478-53100-0 | Achieving the Dream -TPCI : Travel | 15,000 |
| 10-405478-54950-0 | Achieving the Dream -TPCI : Other Expense | 21,250 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 405478 - Achieving the Dream -TP | 36,250 |
| 10-406010-50301-0 | CE Contract Training : CE: Part-time | 27,295 |
| 10-406010-51101-0 | CE Contract Training : Professional Salary | 93,575 |
| 10-406010-52102-0 | CE Contract Training : Central Duplicating | 200 |
| 10-406010-52104-0 | CE Contract Training : Other - Supplies | 2,000 |
| 10-406010-52105-0 | CE Contract Training : Postage | 50 |
| 10-406010-53100-0 | CE Contract Training : Travel | 2,600 |
| 10-406010-53500-0 | CE Contract Training : Advertising | 600 |
| 10-406010-54370-0 | CE Contract Training : Instructional Sup | 121,522 |
| 10-406010-54910-0 | CE Contract Training : Consultant Instructors | 430,175 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 406010 - CE Contract Training | 678,017 |
| 10-406015-50301-0 | Law Enforcement : CE: Part-time | 22,197 |
| 10-406015-51101-0 | Law Enforcement : Professional Salary | 59,225 |
| 10-406015-52102-0 | Law Enforcement : Central Duplicating | 3,000 |
| 10-406015-52104-0 | Law Enforcement : Other - Supplies | 6,500 |
| 10-406015-52105-0 | Law Enforcement : Postage | 200 |
| 10-406015-53100-0 | Law Enforcement : Travel | 500 |
| 10-406015-54370-0 | Law Enforcement : Instructional Supplies | 11,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 406015 - Law Enforcement | 102,622 |
| 10-406020-50301-0 | Comm Health : CE: Part-time | 174,276 |

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|-------------------|---|------------------|
| 10-406020-51101-0 | Comm Health : Professional Salary | 62,021 |
| 10-406020-51102-0 | Comm Health : Support Staff Salaries | 24,502 |
| 10-406020-51105-0 | Comm Health : Miscellaneous Salary | 1,409 |
| 10-406020-52102-0 | Comm Health : Central Duplicating | 1,000 |
| 10-406020-52104-0 | Comm Health : Other - Supplies | 1,400 |
| 10-406020-52105-0 | Comm Health : Postage | 500 |
| 10-406020-53100-0 | Comm Health : Travel | 900 |
| 10-406020-54370-0 | Comm Health : Instructional Supplies | 12,790 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 406020 - Comm Health | 278,798 |
| 10-406030-51101-0 | Director, ESEC : Professional Salary | 64,915 |
| 10-406030-51102-0 | Director, ESEC : Support Staff Salaries | 53,872 |
| 10-406030-52102-0 | Director, ESEC : Central Duplicating | 250 |
| 10-406030-52104-0 | Director, ESEC : Other - Supplies | 5,000 |
| 10-406030-52105-0 | Director, ESEC : Postage | 200 |
| 10-406030-53100-0 | Director, ESEC : Travel | 6,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 406030 - Director, ESEC | 130,237 |
| 10-406050-50301-0 | CE Business/Computers : CE: Part-time | 6,262 |
| 10-406050-52104-0 | CE Business/Computers : Other - Supplies | 500 |
| 10-406050-54370-0 | CE Business/Computers : Instructional Su | 2,000 |
| 10-406050-54910-0 | CE Business/Computers : Consultant Instr | 5,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 406050 - CE Business/Computers | 13,762 |
| 10-406051-50301-0 | CE Teacher Cert : CE: Part-time | 69,799 |
| 10-406051-51101-0 | CE Teacher Cert : Professional Salary | 130,737 |
| 10-406051-51102-0 | CE Teacher Cert : Support Staff Salaries | 11,130 |
| 10-406051-51402-0 | CE Teacher Cert : Non-Work Study | 3,400 |
| 10-406051-52102-0 | CE Teacher Cert : Central Duplicating | 1,000 |
| 10-406051-52104-0 | CE Teacher Cert : Other - Supplies | 3,000 |
| 10-406051-52105-0 | CE Teacher Cert : Postage | 500 |
| 10-406051-52109-0 | CE Teacher Cert : Teacher Mentors | 16,250 |
| 10-406051-53101-0 | CE Teacher Cert : Travel-Instructional | 3,182 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 406051 - CE Teacher Cert | 238,998 |

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|-------------------|---|------------------|
| 10-406080-50301-0 | Riding Programs : CE: Part-time | 74,930 |
| 10-406080-51101-0 | Riding Programs : Professional Salary | 38,714 |
| 10-406080-51105-0 | Riding Programs : Miscellaneous Salary | 638 |
| 10-406080-52102-0 | Riding Programs : Central Duplicating | 200 |
| 10-406080-52104-0 | Riding Programs : Other - Supplies | 23,500 |
| 10-406080-53100-0 | Riding Programs : Travel | 1,000 |
| 10-406080-53500-0 | Riding Programs : Advertising | 1,500 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 406080 - Riding Programs | 140,482 |
| 10-406081-52105-0 | Horse Boarding : Postage | 75 |
| 10-406081-51102-0 | Horse Boarding : Support Staff Salaries | 20,000 |
| 10-406081-51105-0 | Horse Boarding : Miscellaneous Salary | 3,836 |
| 10-406081-52104-0 | Horse Boarding : Other - Supplies | 60,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 406081 - Horse Boarding | 83,911 |
| 10-406082-51102-0 | Ranch Administration : Support Staff Sal | 15,226 |
| 10-406082-52104-0 | Ranch Administration : Other - Supplies | 100 |
| 10-406082-52107-0 | Ranch Administration : Telephone Cell/LD | 650 |
| 10-406082-53100-0 | Ranch Administration : Travel | 750 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 406082 - Ranch Administration | 16,726 |
| 10-406500-52102-0 | Work Force Education : Central Duplicating | 150 |
| 10-406500-52104-0 | Work Force Education : Other - Supplies | 1,000 |
| 10-406500-52105-0 | Work Force Education : Postage | 50 |
| 10-406500-53500-0 | Work Force Education : Advertising | 5,000 |
| 10-406500-54950-0 | Work Force Education : Other Expenses #1 | 36,250 |
| 10-406500-54985-0 | Work Force Education : Other Expense 2 | 699,500 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 406500 - Work Force Education | 741,950 |
| 10-406565-51101-0 | Funded Community Prog. : Professional Salary | 11,295 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 406565 - Funded Community Prog | 11,295 |

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|-------------------|---|------------------|
| 10-501010-50000-0 | Library : Full Time | 162,708 |
| 10-501010-50100-0 | Library : Part Time | 23,190 |
| 10-501010-50200-0 | Library : Summer | 7,365 |
| 10-501010-51101-0 | Library : Professional Salary | 254,236 |
| 10-501010-51102-0 | Library : Support Staff Salaries | 187,088 |
| 10-501010-51105-0 | Library : Miscellaneous Salary | 6,000 |
| 10-501010-52102-0 | Library : Central Duplicating | 600 |
| 10-501010-52104-0 | Library : Other - Supplies | 16,000 |
| 10-501010-52105-0 | Library : Postage | 400 |
| 10-501010-53100-0 | Library : Travel | 6,700 |
| 10-501010-53101-0 | Library : Travel-Instructional | 333 |
| 10-501010-55400-0 | Library : Books | 85,000 |
| 10-501010-55470-0 | Library : Periodicals | 85,000 |
| 10-501010-55520-0 | Library : Binding | 2,400 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 501010 - Library | 837,020 |
| 10-501020-51101-0 | University Center : Professional Salary | 129,674 |
| 10-501020-51102-0 | University Center : Support Staff Salaries | 27,435 |
| 10-501020-52102-0 | University Center : Central Duplicating | 200 |
| 10-501020-52104-0 | University Center : Other - Supplies | 7,790 |
| 10-501020-52105-0 | University Center : Postage | 700 |
| 10-501020-53100-0 | University Center : Travel | 2,800 |
| 10-501020-53500-0 | University Center : Advertising | 18,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 501020 - University Center | 186,599 |
| 10-501030-50002-0 | Faculty Prof. Devel. : Faculty Stipends | 4,411 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 501030 - Faculty Prof. Devel. | 4,411 |
| 10-501040-51101-0 | CTR Teaching & Learning : Professional S | 124,094 |
| 10-501040-52104-0 | CTR Teaching & Learning : Other - Supplies | 500 |
| 10-501040-53100-0 | CTR Teaching & Learning : Travel | 7,800 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 501040 - CTR Teaching & Learning | 132,394 |
| 10-501050-50450-0 | CTR Academic Excellence : Lab Assistants | 68,249 |
| 10-501050-51101-0 | CTR Academic Excellence : Professional S | 78,275 |
| 10-501050-51105-0 | CTR Academic Excellence : Miscellaneous | 24,000 |
| 10-501050-51402-0 | CTR Academic Excellence : Non-Work Study | 9,500 |
| 10-501050-52102-0 | CTR Academic Excellence : Central Duplicating | 25 |
| 10-501050-52104-0 | CTR Academic Excellence : Other - Supplies | 1,000 |
| 10-501050-53100-0 | CTR Academic Excellence : Travel | 1,500 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 501050 - CTR Academic Excellenc | 182,549 |

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|-------------------|--|------------------|
| 10-501060-50002-0 | LEAP : Faculty Stipends | 15,000 |
| 10-501060-52104-0 | LEAP : Other - Supplies | 3,000 |
| 10-501060-53100-0 | LEAP : Travel | 3,000 |
| 10-501060-54950-0 | LEAP : Other Expenses #1 | 10,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 501060 - LEAP | 31,000 |
| 10-601020-50301-0 | Community Programs : CE: Part-time | 46,814 |
| 10-601020-51101-0 | Community Programs : Professional Salary | 33,885 |
| 10-601020-51105-0 | Community Programs : Miscellaneous Salary | 1,242 |
| 10-601020-52102-0 | Community Programs : Central Duplicating | 30 |
| 10-601020-52104-0 | Community Programs : Other - Supplies | 1,500 |
| 10-601020-52105-0 | Community Programs : Postage | 75 |
| 10-601020-53100-0 | Community Programs : Travel | 800 |
| 10-601020-53500-0 | Community Programs : Advertising | 1,000 |
| 10-601020-54370-0 | Community Programs : Instructional Supplies | 20,000 |
| 10-601020-54950-0 | Community Programs : Other Expenses #1 | 7,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 601020 - Community Programs | 112,346 |
| 10-601027-54950-0 | Prosper Waco : Other Expenses #1 | 10,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 601027 - Prosper Waco | 10,000 |
| 10-601033-54950-0 | Sustainability : Other Expenses #1 | 10,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 601033 - Sustainability | 10,000 |
| 10-601037-52104-0 | Int'l Exc.Program : Other - Supplies | 2,050 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 601037 - Int'l Exc.Program | 2,050 |
| 10-602087-51101-0 | SBDC 16 : Professional Salary | 15,263 |
| 10-602087-51102-0 | SBDC 16 : Support Staff Salaries | 9,484 |
| 10-602087-52104-0 | SBDC 16 : Other - Supplies | 28,447 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 602087 - SBDC 16 | 53,194 |
| 10-602216-51101-0 | RSVP-16 : Professional Salary | 24,358 |
| 10-602216-51600-0 | RSVP-16 : Fringe Benefits | 7,327 |
| 10-602216-53070-0 | RSVP-16 : Administrative | 11,742 |
| 10-602216-53760-0 | RSVP-16 : Software/Comp Maint Agreements | 2,159 |
| 10-602216-53780-0 | RSVP-16 : Rent | 23,160 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 602216 - RSVP-16 | 68,746 |

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|-------------------|--|------------------|
| 10-701010-51101-0 | Phy. Plant Gen Ser : Professional Salary | 170,013 |
| 10-701010-51102-0 | Phy. Plant Gen Ser : Support Staff Salary | 42,390 |
| 10-701010-52102-0 | Phy. Plant Gen Ser : Central Duplicating | 500 |
| 10-701010-52104-0 | Phy. Plant Gen Ser : Other - Supplies | 42,800 |
| 10-701010-52105-0 | Phy. Plant Gen Ser : Postage | 50 |
| 10-701010-52107-0 | Phy. Plant Gen Ser : Telephone Cell/LD | 660 |
| 10-701010-53100-0 | Phy. Plant Gen Ser : Travel | 1,000 |
| 10-701010-53150-0 | Phy. Plant Gen Ser : Auto Expense | 35,000 |
| 10-701010-53153-0 | Phy. Plant Gen Ser : Auto Lease | 3,000 |
| 10-701010-53400-0 | Phy. Plant Gen Ser : Property Insurance | 270,000 |
| 10-701010-55101-0 | Phy. Plant Gen Ser : Eq.>1000<5000 | 100,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 701010 - Phy. Plant Gen Ser | 665,413 |
| 10-701030-51102-0 | Building Maintain : Support Staff Salaries | 134,742 |
| 10-701030-51105-0 | Building Maintain : Miscellaneous Salary | 1,224 |
| 10-701030-52104-0 | Building Maintain : Other - Supplies | 75,000 |
| 10-701030-53100-0 | Building Maintain : Travel | 500 |
| 10-701030-55101-0 | Building Maintain : Eq.>1000<5000 | 3,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 701030 - Building Maintain | 214,466 |
| 10-701040-51102-0 | Custodial Service : Support Staff Salaries | 613,189 |
| 10-701040-51103-0 | Custodial Service : Overtime | 6,076 |
| 10-701040-51105-0 | Custodial Service : Miscellaneous Salary | 4,356 |
| 10-701040-52104-0 | Custodial Service : Other - Supplies | 140,000 |
| 10-701040-55101-0 | Custodial Service : Eq.>1000<5000 | 5,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 701040 - Custodial Service | 768,621 |
| 10-701050-51102-0 | Grounds : Support Staff Salaries | 244,254 |
| 10-701050-51103-0 | Grounds : Overtime | 2,727 |
| 10-701050-51105-0 | Grounds : Miscellaneous Salary | 18,953 |
| 10-701050-52104-0 | Grounds : Other - Supplies | 96,420 |
| 10-701050-53100-0 | Grounds : Travel | 2,500 |
| 10-701050-55101-0 | Grounds : Eq.>1000<5000 | 25,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 701050 - Grounds | 389,854 |
| 10-701060-51101-0 | Cen Util System : Professional Salary | 81,651 |
| 10-701060-51102-0 | Cen Util System : Support Staff Salaries | 126,755 |
| 10-701060-51103-0 | Cen Util System : Overtime | 2,727 |
| 10-701060-52104-0 | Cen Util System : Other - Supplies | 400,000 |
| 10-701060-55101-0 | Cen Util System : Eq.>1000<5000 | 3,500 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 701060 - Cen Util System | 614,633 |
| 10-701070-52700-0 | Utilities : Electricity | 1,300,000 |

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|-------------------|--|------------------|
| 10-701070-52720-0 | Utilities : Gas | 135,000 |
| 10-701070-52750-0 | Utilities : Water | 275,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 701070 - Utilities | 1,710,000 |
| 10-701080-51102-0 | Highlander Ranch : Support Staff Salaries | 74,525 |
| 10-701080-51105-0 | Highlander Ranch : Miscellaneous Salary | 1,436 |
| 10-701080-52104-0 | Highlander Ranch : Other - Supplies | 10,000 |
| 10-701080-52770-0 | Highlander Ranch : Utilities | 53,040 |
| 10-701080-54950-0 | Highlander Ranch : Other Expenses #1 | 70,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 701080 - Highlander Ranch | 209,001 |
| 10-701085-54950-0 | Northwood Inn : Other Expenses #1 | 4,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 701085 - Northwood Inn | 4,000 |
| 10-801010-54949-0 | Res/Curr Oper : : McKown | 140,000 |
| 10-801010-54960-0 | Res/Curr Oper : : Contingency | 1,300,000 |
| 10-801010-54957-0 | Res/Curr Oper : : Gooch | 15,000 |
| 10-801010-54961-0 | Res/Curr Oper : : Rhodes | 15,000 |
| 10-801010-54956-0 | Res/Curr Oper : : Balmos | 15,000 |
| 10-801010-54958-0 | Res/Curr Oper : : Pollard | 15,000 |
| 10-801010-54959-0 | Res/Curr Oper : : Canham | 15,000 |
| 14-801010-54960-0 | Res/Curr Oper : : Contingency | 16,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 801010 - Res/Curr Oper : | 1,531,000 |
| 12-860450-56100-0 | Theatre : Student Aid T & F | 27,950 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 860450 - Theatre | 27,950 |
| 12-860455-56100-0 | Music : Student Aid T & F | 72,241 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 860455 - Music | 72,241 |
| 12-860470-56100-0 | Student Govt : Student Aid T & F | 3,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 860470 - Student Govt | 3,000 |
| 12-860500-56100-0 | Dependent Scholarships : Student Aid T & | 120,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 860500 - Dependent Scholarships | 120,000 |

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| GL Account | Account Description | Allocated Budget |
|-------------------|---|------------------|
| 12-860900-56100-0 | McLennan Scholarships : Student Aid T & | 205,800 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 860900 - McLennan Scholarships | 205,800 |
| 12-860905-56100-0 | Honors College : Student Aid T & F | 42,324 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 860905 - Honors College | 42,324 |
| 12-860910-56100-0 | Presidential Sch : Student Aid T & F | 80,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 860910 - Presidential Sch | 80,000 |
| 12-860911-56100-0 | International Student : Student Aid T & | 4,590 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 860911 - International Student | 4,590 |
| 12-860912-56100-0 | GEEd : Student Aid T & F | 15,900 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 860912 - GEEd | 15,900 |
| 12-860915-56100-0 | Upward Bound : Student Aid T & F | 6,360 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 860915 - Upward Bound | 6,360 |
| 12-860920-56100-0 | Phi Theta Kappa : Student Aid T & F | 3,180 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 860920 - Phi Theta Kappa | 3,180 |
| 10-861010-56814-0 | Tuition Exemptions : Out Country Exemption | - |
| 10-861010-56811-0 | Tuition Exemptions : In County Exemption | 1,439,657 |
| 10-861010-56812-0 | Tuition Exemptions : Out County Exemption | 40,000 |
| 10-861010-56813-0 | Tuition Exemptions : Out State Exemption | - |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 861010 - Tuition Exemptions | 1,479,657 |
| 10-861015-56812-0 | Tuition Waivers : Out County Exemptions/ | 7,000 |
| 10-861015-56813-0 | Tuition Waivers : Out State Exemptions/W | 95,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 861015 - Tuition Waivers | 102,000 |
| 10-861030-56830-0 | Fee Exemptions : Lab Fee Exemptions | 2,000 |
| 10-861030-56833-0 | Fee Exemptions : Special Fee Exemptions | 300 |
| 10-861030-56836-0 | Fee Exemptions : Miscellaneous Fee Exemption | 6,500 |
| 10-861030-56839-0 | Fee Exemptions : Music Fee Exemptions | 400 |
| 10-861030-56850-0 | Fee Exemptions : Facility Fee Exemption | - |
| 10-861030-56853-0 | Fee Exemptions : General Services Fee Ex | - |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 861030 - Fee Exemptions | 9,200 |

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| GL Account | Account Description | Allocated Budget |
|-------------------|---|------------------|
| 12-870020-56100-0 | Baseball : Student Aid T & F | 77,991 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 870020 - Baseball | 77,991 |
| 12-870030-56100-0 | Basketball - Mens : Student Aid T & F | 54,269 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 870030 - Basketball - Mens | 54,269 |
| 12-870040-56100-0 | Basketball - Womens : Student Aid T & F | 44,269 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 870040 - Basketball - Womens | 44,269 |
| 12-870050-56100-0 | Golf - Mens : Student Aid T & F | 40,016 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 870050 - Golf - Mens | 40,016 |
| 12-870060-56100-0 | Golf - Womens : Student Aid T & F | 30,016 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 870060 - Golf - Womens | 30,016 |
| 12-870070-56100-0 | Softball - Womens : Student Aid T & F | 51,797 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 870070 - Softball - Womens | 51,797 |
| 12-870090-56100-0 | Dance Company : Student Aid T & F | 41,238 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 870090 - Dance Company | 41,238 |
| 17-901010-51101-0 | Intercol Athletics : Professional Salary | 175,587 |
| 17-901010-51105-0 | Intercol Athletics : Miscellaneous Sala | 2,633 |
| 17-901010-51402-0 | Intercol Athletics : Non-Work Study | 575 |
| 17-901010-52102-0 | Intercol Athletics : Central Duplicating | 400 |
| 17-901010-52104-0 | Intercol Athletics : Other - Supplies | 20,000 |
| 17-901010-52105-0 | Intercol Athletics : Postage | 100 |
| 17-901010-52107-0 | Intercol Athletics : Telephone Cell/LD | 2,340 |
| 17-901010-53100-0 | Intercol Athletics : Travel | 2,000 |
| 17-901010-53104-0 | Intercol Athletics : Post Season Tourna | 65,000 |
| 17-901010-54920-0 | Intercol Athletics : Officials | 32,000 |
| 17-901010-56320-0 | Intercol Athletics : Student Meals | 10,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 901010 - Intercol Athletics | 310,635 |
| 17-901011-52104-0 | Sports Information : Other - Supplies | 5,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 901011 - Sports Information | 5,000 |

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| GL Account | Account Description | Allocated Budget |
|-------------------|---|------------------|
| 17-901020-51101-0 | Baseball : Professional Salary | 61,490 |
| 17-901020-52102-0 | Baseball : Central Duplicating | 50 |
| 17-901020-52104-0 | Baseball : Other - Supplies | 20,000 |
| 17-901020-52105-0 | Baseball : Postage | 100 |
| 17-901020-52107-0 | Baseball : Telephone Cell/LD | 1,320 |
| 17-901020-53100-0 | Baseball : Travel | 7,000 |
| 17-901020-56150-0 | Baseball : Std Aid-Supplies | 8,000 |
| 17-901020-56300-0 | Baseball : Student - Apt Rent | 83,000 |
| 17-901020-56320-0 | Baseball : Student Meals | 18,000 |
| 17-901020-56340-0 | Baseball : Std Weekend Meal Exp | 4,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 901020 - Baseball | 202,960 |
| 17-901030-51101-0 | Basketball - Mens : Professional Salary | 31,427 |
| 17-901030-52102-0 | Basketball - Mens : Central Duplicating | 200 |
| 17-901030-52104-0 | Basketball - Mens : Other - Supplies | 7,500 |
| 17-901030-52105-0 | Basketball - Mens : Postage | 100 |
| 17-901030-52107-0 | Basketball - Mens : Telephone Cell/LD | 1,320 |
| 17-901030-53100-0 | Basketball - Mens : Travel | 11,000 |
| 17-901030-56150-0 | Basketball - Mens : Std Aid-Supplies | 7,500 |
| 17-901030-56300-0 | Basketball - Mens : Student - Apt Rent | 59,000 |
| 17-901030-56320-0 | Basketball - Mens : Student Meals | 18,000 |
| 17-901030-56340-0 | Basketball - Mens : Std Weekend Meal Exp | 8,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 901030 - Basketball - Mens | 144,047 |
| 17-901040-51101-0 | Basketball - Womens : Professional Salary | 30,976 |
| 17-901040-52102-0 | Basketball - Womens : Central Duplicating | 200 |
| 17-901040-52104-0 | Basketball - Womens : Other - Supplies | 9,500 |
| 17-901040-52105-0 | Basketball - Womens : Postage | 100 |
| 17-901040-52107-0 | Basketball - Womens : Telephone Cell/LD | 1,320 |
| 17-901040-53100-0 | Basketball - Womens : Travel | 10,000 |
| 17-901040-56150-0 | Basketball - Womens : Std Aid-Supplies | 7,500 |
| 17-901040-56300-0 | Basketball - Womens : Student - Apt Rent | 60,000 |
| 17-901040-56320-0 | Basketball - Womens : Student Meals | 18,000 |
| 17-901040-56340-0 | Basketball - Womens : Std Weekend Meal E | 8,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 901040 - Basketball - Womens | 145,596 |

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| GL Account | Account Description | Allocated Budget |
|-------------------|--|------------------|
| 17-901050-51101-0 | Golf - Mens : Professional Salary | 32,500 |
| 17-901050-52102-0 | Golf - Mens : Central Duplicating | 50 |
| 17-901050-52104-0 | Golf - Mens : Other - Supplies | 8,675 |
| 17-901050-52105-0 | Golf - Mens : Postage | 100 |
| 17-901050-52107-0 | Golf - Mens : Telephone Cell/LD | 660 |
| 17-901050-53100-0 | Golf - Mens : Travel | 19,000 |
| 17-901050-56150-0 | Golf - Mens : Std Aid-Supplies | 2,575 |
| 17-901050-56300-0 | Golf - Mens : Student - Apt Rent | 25,125 |
| 17-901050-56320-0 | Golf - Mens : Student Meals | 11,000 |
| 17-901050-56340-0 | Golf - Mens : Std Weekend Meal Exp | 2,000 |
| ===== | | ===== |
| | Totals for DEPARTMENT: 901050 - Golf - Mens | 101,685 |
| 17-901060-51101-0 | Athletic Trainer : Professional Salary | 48,475 |
| 17-901060-52104-0 | Athletic Trainer : Other - Supplies | 5,000 |
| 17-901060-52105-0 | Athletic Trainer : Postage | 200 |
| 17-901060-53100-0 | Athletic Trainer : Travel | 1,000 |
| 17-901060-54950-0 | Athletic Trainer : Other Expenses #1 | 500 |
| 17-901060-55101-0 | Athletic Trainer : Eq.>1000<5000 | 2,000 |
| ===== | | ===== |
| | Totals for DEPARTMENT: 901060 - Athletic Trainer | 57,175 |
| 17-901070-51101-0 | Dance Company : Professional Salary | 15,257 |
| 17-901070-52102-0 | Dance Company : Central Duplicating | 200 |
| 17-901070-52104-0 | Dance Company : Other - Supplies | 3,500 |
| 17-901070-52105-0 | Dance Company : Postage | 150 |
| 17-901070-52107-0 | Dance Company : Telephone Cell/LD | 660 |
| 17-901070-53100-0 | Dance Company : Travel | 6,000 |
| 17-901070-56150-0 | Dance Company : Std Aid-Supplies | 7,000 |
| 17-901070-56300-0 | Dance Company : Student - Apt Rent | 35,000 |
| 17-901070-56320-0 | Dance Company : Student Meals | 4,000 |
| ===== | | ===== |
| | Totals for DEPARTMENT: 901070 - Dance Company | 71,767 |
| 17-901080-52102-0 | Golf - Womens : Central Duplicating | 50 |
| 17-901080-52104-0 | Golf - Womens : Other - Supplies | 5,500 |
| 17-901080-52105-0 | Golf - Womens : Postage | 25 |
| 17-901080-53100-0 | Golf - Womens : Travel | 16,500 |
| 17-901080-56150-0 | Golf - Womens : Std Aid-Supplies | 3,000 |
| 17-901080-56300-0 | Golf - Womens : Student - Apt Rent | 27,000 |
| 17-901080-56320-0 | Golf - Womens : Student Meals | 11,000 |
| 17-901080-56340-0 | Golf - Womens : Std Weekend Meal Exp | 2,000 |
| ===== | | ===== |
| | Totals for DEPARTMENT: 901080 - Golf - Womens | 65,075 |

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| GL Account | Account Description | Allocated Budget |
|-------------------|--|-------------------|
| 17-901090-51101-0 | Softball - Womens : Professional Salary | 30,814 |
| 17-901090-52102-0 | Softball - Womens : Central Duplicating | 25 |
| 17-901090-52104-0 | Softball - Womens : Other - Supplies | 12,000 |
| 17-901090-52107-0 | Softball - Womens : Telephone Cell/LD | 1,320 |
| 17-901090-53100-0 | Softball - Womens : Travel | 7,000 |
| 17-901090-56150-0 | Softball - Womens : Std Aid-Supplies | 3,000 |
| 17-901090-56300-0 | Softball - Womens : Student - Apt Rent | 56,000 |
| 17-901090-56320-0 | Softball - Womens : Student Meals | 5,000 |
| 17-901090-56340-0 | Softball - Womens : Std Weekend Meal Exp | 3,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 901090 - Softball - Womens | 118,159 |
| 17-940020-52104-0 | Bosque River Stage : Other - Supplies | 1,900 |
| 17-940020-52105-0 | Bosque River Stage : Postage | 200 |
| 17-940020-54950-0 | Bosque River Stage : Other Expenses #1 | 43,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 940020 - Bosque River Stage | 45,100 |
| 17-950020-52104-0 | Cafeteria : Other - Supplies | 5,000 |
| 17-950020-54950-0 | Cafeteria : Other Expenses #1 | 80,000 |
| 17-950020-55101-0 | Cafeteria : Eq.>1000<5000 | 5,500 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 950020 - Cafeteria | 90,500 |
| 17-950040-57030-0 | Coin/Copy Machines : Supply Purchases | 17,000 |
| ===== | ===== | ===== |
| | Totals for DEPARTMENT: 950040 - Coin/Copy Machines | 17,000 |
| ===== | ===== | ===== |
| | Totals for GL.CLASS: 5 - Expenses | 53,707,454 |