

McLennan Community College
 FY 2021-2022 Original Budget
 Fiscal Year 2022

<u>Account Number</u>	<u>Account Description</u>	<u>Allocated Budget</u>
10-011010-41100-0	St. Approp. : Academic	(11,913,319)
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	Totals for DEPARTMENT: 011010 - St. Approp.	(11,913,319)
10-013010-43100-0	Tuition Credit : In District	(10,970,000)
10-013010-43105-0	Tuition Credit : Out-of-District	(3,280,000)
10-013010-43110-0	Tuition Credit : Out-of-State	(850,000)
10-013010-43115-0	Tuition Credit : International	(430,000)
10-013010-43300-0	Tuition Credit : Summer In-District	(1,610,000)
10-013010-43305-0	Tuition Credit : Summer Out-of-Dist	(950,000)
10-013010-43310-0	Tuition Credit : Summer Out-of-State	(716,000)
10-013010-43315-0	Tuition Credit : Summer Int	(127,000)
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	Totals for DEPARTMENT: 013010 - Tuition Credit	(18,933,000)
10-013013-43411-0	Tuition CE Reg Bill : Cust Training	(5,250)
10-013013-43412-0	Tuition CE Reg Bill : Teacher Certificat	(19,000)
10-013013-43415-0	Tuition CE Reg Bill : Advanced Tech	(5,000)
10-013013-43416-0	Tuition CE Reg Bill : Grant Related	(85,000)
10-013013-43423-0	Tuition CE Reg Bill : Comm Hlth	(44,000)
10-013013-43427-0	Tuition CE Reg Bill : Law Enforcement Ac	(44,000)
10-013013-43428-0	Tuition CE Reg Bill : Ranch Program	(6,000)
10-013013-43440-0	Tuition CE Reg Bill : Community Programs	(18,000)
10-013013-43441-0	Tuition CE Reg Bill : Kids College	(10,000)
10-013013-43442-0	Tuition CE Reg Bill : Third PartyTrainin	(6,000)
10-013013-43444-0	Tuition CE Reg Bill : Massage Therapy	(4,000)
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	Totals for DEPARTMENT: 013013 - Tuition CE Reg Bill	(246,250)
10-013016-43411-0	Tuition-CE Cont Bill : Cust Training	(3,000)
10-013016-43412-0	Tuition-CE Cont Bill : Teacher Certifica	(800)
10-013016-43423-0	Tuition-CE Cont Bill : Comm Hlth	(57,000)
10-013016-43442-0	Tuition-CE Cont Bill : Third PartyTraini	(8,500)
=====	=====	=====
	Totals for DEPARTMENT: 013016 - Tuition-CE Cont Bill	(69,300)

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<u>Account Number</u>	<u>Account Description</u>	<u>Allocated Budget</u>
10-013050-44100-0	Fees-Credit : Laboratory Fees	(390,571)
10-013050-44120-0	Fees-Credit : Special Fees	(106,085)
10-013050-44175-0	Fees-Credit : General Services Fee	(1,600,000)
10-013050-44200-0	Fees-Credit : Music Fees	(46,334)
10-013050-44210-0	Fees-Credit : Miscellaneous Fees	(162,038)
10-013050-44223-0	Fees-Credit : Special Fee-Geology	(50,000)
10-013050-44229-0	Fees-Credit : Special Fee-Criminal Justi	(60,000)
10-013050-44233-0	Fees-Credit : Special Fee-New York	(29,600)
10-013050-44300-0	Fees-Credit : Miscellaneous Fees	(27,911)
10-013050-44303-0	Fees-Credit : Facility Fee	(980,000)
10-013050-44304-0	Fees-Credit : Special Fees	(80,000)
10-013050-44306-0	Fees-Credit : Special Fee-Spanish Immers	(20,000)
10-013050-44308-0	Fees-Credit : Special Fee-Marine Biology	(60,000)
10-013050-44512-0	Fees-Credit : Installment Plan Fee	(32,500)
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	Totals for DEPARTMENT: 013050 - Fees-Credit	(3,645,039)
10-013055-44711-0	Oth fees CE Reg bill : Cust Training	(7,500)
10-013055-44712-0	Oth fees CE Reg bill : Teacher Certifica	(252,000)
10-013055-44715-0	Oth fees CE Reg bill : Adv Technology	(7,000)
10-013055-44723-0	Oth fees CE Reg bill : Comm Hlth	(58,000)
10-013055-44727-0	Oth fees CE Reg bill : Law Enforcement	(16,500)
10-013055-44728-0	Oth fees CE Reg bill : Ranch Program	(160,000)
10-013055-44740-0	Oth fees CE Reg bill : Community Program	(29,000)
10-013055-44741-0	Oth fees CE Reg bill : Kids College	(20,000)
10-013055-44742-0	Oth fees CE Reg bill : Third Party Train	(5,250)
10-013055-44744-0	Oth fees CE Reg bill : Massage Therapy	-
=====	=====	=====
	Totals for DEPARTMENT: 013055 - Oth fees CE Reg bill	(555,250)
10-013155-44811-0	Misc fees CE Reg Bill : Customized Train	(11,250)
10-013155-44812-0	Misc fees CE Reg Bill : Teacher Certific	(5,200)
10-013155-44815-0	Misc fees CE Reg Bill : Adv Technology	(3,000)
10-013155-44823-0	Misc fees CE Reg Bill : Comm Hlth	(36,000)
10-013155-44827-0	Misc fees CE Reg Bill : Law Enforcement	(19,000)
10-013155-44828-0	Misc fees CE Reg Bill : Ranch Program	-
10-013155-44840-0	Misc fees CE Reg Bill : Community Progra	(66,000)
10-013155-44841-0	Misc fees CE Reg Bill : Kids College	(45,000)
10-013155-44842-0	Misc fees CE Reg Bill : Third Party Trai	(119,900)
10-013155-44844-0	Misc fees CE Reg Bill : Massage Therapy	-
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	Totals for DEPARTMENT: 013155 - Misc fees CE Reg Bill	(305,350)

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10-013175-44823-0 =====	Misc fees-CE Cont Bill : Comm Hlth =====	(3,000)
	Totals for DEPARTMENT: 013175 - Misc fees-CE Cont Bill	(3,000)
10-013210-45100-0 10-013210-45150-0 =====	Taxes/ Current Oper. : Taxes-Current Opt Taxes/ Current Oper. : Taxes-Transfer to =====	(26,239,905) 750,000
	Totals for DEPARTMENT: 013210 - Taxes/ Current Oper.	(25,489,905)
10-013220-45000-0 =====	Interest Income : Investment =====	(81,000)
	Totals for DEPARTMENT: 013220 - Interest Income	(81,000)
10-013222-46720-0 =====	Grants Local : MCC Foundation =====	(100,000)
	Totals for DEPARTMENT: 013222 - Grants Local	(100,000)
10-013230-46050-0 10-013230-46100-0 10-013230-46180-0 10-013230-46530-0 10-013230-46552-0 10-013230-46610-0 10-013230-46620-0 10-013230-46650-0 10-013230-46651-0 10-013230-46652-0 10-013230-46653-0 10-013230-46654-0 10-013230-46657-0 =====	Other Income : Child Care Other Income : Cosmetology-Basic Other Income : Massage Therapy Other Income : Testing Other Income : Parking Fines Other Income : University Center Partner Other Income : Residence Rental Other Income : Facility Rental Other Income : Conf. Ctr./ Northwood Ren Other Income : Horse Boarding Other Income : Ranch Facility Rental Other Income : Ranch Residence Rental Other Income : Horse Special Events =====	(457,189) (35,000) (7,000) (80,000) (3,000) (279,000) (37,500) (800) (2,000) (130,000) (1,100) (21,600) (54,658)
	Totals for DEPARTMENT: 013230 - Other Income	(1,108,847)
10-013250-42101-0 10-013250-42151-0 10-013250-42201-0 10-013250-42413-0 10-013250-47102-0 10-013250-47103-0 10-013250-47115-0 10-013250-47640-0 10-013250-47700-0 10-013250-47702-0 =====	Misc. Income : Fed W/S Adm Misc. Income : SEOG-Adm Misc. Income : PELL-Adm Misc. Income : ESEC Misc. Income : Credit By Exam Misc. Income : Library Fines Misc. Income : Indirect Cost Misc. Income : SERVICE/LATE CHARGE - LOA Misc. Income : Other Misc. Income : Step-Credit =====	(6,500) (10,000) (20,000) (500) (1,500) (700) (125,000) (200) (80,000) (1,500)
	Totals for DEPARTMENT: 013250 - Misc. Income	(245,900)

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10-602212-41725-0 =====	AmerCorp-RSVP '22 : State Grant Income =====	(37,061)
	Totals for DEPARTMENT: 602212 - AmerCorp-RSVP '22	(37,061)
10-880010-43701-0 10-880010-44521-0 10-880010-44531-0 =====	Debt Retirement-Credit : Pledged Tuit Cr Debt Retirement-Credit : Parking--Credit Debt Retirement-Credit : Facilities Fee- =====	300,000 850,000 980,000
	Totals for DEPARTMENT: 880010 - Debt Retirement-Credit	2,130,000
10-880020-43702-0 10-880020-44611-0 10-880020-44621-0 10-880020-44631-0 =====	Debt Retirement-Cont Ed : Pledged Tuit C Debt Retirement-Cont Ed : BUF-Cont Ed Debt Retirement-Cont Ed : Parking-Cont E Debt Retirement-Cont Ed : Facilities Fee =====	30,000 5,000 5,000 100,000
	Totals for DEPARTMENT: 880020 - Debt Retirement-Cont Ed	140,000
10-880025-43801-0 10-880025-43802-0 =====	TPEG Scholarships Set Aside : Sch Fnd Cr TPEG Scholarships Set Aside : Sch Fnd CE =====	840,000 7,300
	Totals for DEPARTMENT: 880025 - TPEG Scholarships Set	847,300
17-013222-46720-0 =====	Grants Local : MCC Foundation =====	(40,000)
	Totals for DEPARTMENT: 013222 - Grants Local	(40,000)
17-015520-49300-0 =====	Bookstore : Commission =====	(200,000)
	Totals for DEPARTMENT: 015520 - Bookstore	(200,000)
17-015540-49304-0 17-015540-49306-0 =====	Vending Machines : Automatic Chef Vending Machines : Dr. Pepper =====	(4,500) (12,000)
	Totals for DEPARTMENT: 015540 - Vending Machines	(16,500)
17-015550-49700-0 =====	Intercoll Tickets : Ticket Sales =====	(1,500)
	Totals for DEPARTMENT: 015550 - Intercoll Tickets	(1,500)
17-015570-49400-0 =====	Printers : Copy Machines =====	(5,000)
	Totals for DEPARTMENT: 015570 - Printers	(5,000)

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17-015599-49600-0 =====	Miscellaneous : Miscellaneous Income =====	(1,600) =====
	Totals for DEPARTMENT: 015599 - Miscellaneous	(1,600)
17-950020-43726-0 =====	Food Service : Income =====	(515,000) =====
	Totals for DEPARTMENT: 950020 - Food Service	(515,000)
=====	Totals for GL.CLASS: 4 - Income	(60,395,521)



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10-101001-52104-0	Board of Trustees : Other - Supplies	7,250
10-101001-53100-0	Board of Trustees : Travel	39,000
10-101001-53115-0	Board of Trustees : Non Travel Related M	4,000
10-101001-54950-0	Board of Trustees : Other Expenses #1	2,310
=====	=====	=====
	Totals for DEPARTMENT: 101001 - Board of Trustees	52,560
10-101005-50002-0	Presidents Office : Faculty Stipends	6,750
10-101005-51005-0	Presidents Office : Cell Phone Stipends	2,580
10-101005-51101-0	Presidents Office : Professional Slry	346,746
10-101005-51102-0	Presidents Office : Support Staff Salari	41,974
10-101005-51105-0	Presidents Office : Miscellaneous Salary	250
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
10-101005-53100-0	Presidents Office : Travel	10,000
=====	=====	=====
	Totals for DEPARTMENT: 101005 - Presidents Office	414,545
10-101009-51101-0	Prof.&Org. Dev. : Professional Slry	48,675
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.	51,575
10-101010-51005-0	Inst Effectiveness : Cell Phone Stipends	1,020
10-101010-51101-0	Inst Effectiveness : Professional Slry	157,536
10-101010-52102-0	Inst Effectiveness : Central Duplicating	100
10-101010-52104-0	Inst Effectiveness : Other - Supplies	1,500
10-101010-52105-0	Inst Effectiveness : Postage	50
10-101010-53100-0	Inst Effectiveness : Travel	750
10-101010-54375-0	Inst Effectiveness : Surveys & Assessmen	10,000
10-101010-54925-0	Inst Effectiveness : SACS	40,000
=====	=====	=====
	Totals for DEPARTMENT: 101010 - Inst Effectiveness	210,956
10-101011-51101-0	Research, Plan, & Tech : Professional Sl	193,596
10-101011-52102-0	Research, Plan, & Tech : Central Duplica	150
10-101011-52104-0	Research, Plan, & Tech : Other - Supplie	350
10-101011-53100-0	Research, Plan, & Tech : Travel	400
=====	=====	=====
	Totals for DEPARTMENT: 101011 - Research, Plan, & Tech	194,496

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<u>Account Number</u>	<u>Account Description</u>	<u>Allocated Budget</u>
10-101012-51101-0	Resource Development : Professional Stry	83,146
10-101012-52102-0	Resource Development : Central Duplicati	100
10-101012-52104-0	Resource Development : Other - Supplies	300
10-101012-52105-0	Resource Development : Postage	50
10-101012-53050-0	Resource Development : Dues and Membersh	3,270
10-101012-53100-0	Resource Development : Travel	600
10-101012-53540-0	Resource Development : Publications	500
=====	=====	=====
	Totals for DEPARTMENT: 101012 - Resource Development	87,966
10-101013-51101-0	Prog. Review & Planning : Professional S	96,798
10-101013-51102-0	Prog. Review & Planning : Support Staff	17,638
10-101013-52102-0	Prog. Review & Planning : Central Duplic	150
10-101013-52104-0	Prog. Review & Planning : Other - Suppli	500
10-101013-52105-0	Prog. Review & Planning : Postage	100
10-101013-53100-0	Prog. Review & Planning : Travel	500
=====	=====	=====
	Totals for DEPARTMENT: 101013 - Prog. Review & Planning	115,686
10-101015-51101-0	Ex Dir/ MCC Found. : Professional Stry	168,739
10-101015-51102-0	Ex Dir/ MCC Found. : Support Staff Salar	43,659
10-101015-52102-0	Ex Dir/ MCC Found. : Central Duplicating	650
10-101015-52104-0	Ex Dir/ MCC Found. : Other - Supplies	7,300
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	800
10-101015-53119-0	Ex Dir/ MCC Found. : Entertainment	8,700
10-101015-53250-0	Ex Dir/ MCC Found. : Special Event	5,500
10-101015-53420-0	Ex Dir/ MCC Found. : General Insurance	3,500
10-101015-53500-0	Ex Dir/ MCC Found. : Advertising	1,350
10-101015-54950-0	Ex Dir/ MCC Found. : Other Expenses #1	13,000
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	Totals for DEPARTMENT: 101015 - Ex Dir/ MCC Found.	257,198
10-101016-51101-0	Alumni Association : Professional Stry	53,798
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	58,723

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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
10-101020-51005-0	VP Instruction & Stu Engmt : Cell Phone	1,020
10-101020-51101-0	VP Instruction & Stu Engmt : Professiona	172,981
10-101020-51102-0	VP Instruction & Stu Engmt : Support Sta	88,358
10-101020-52102-0	VP Instruction & Stu Engmt : Central Dup	900
10-101020-52104-0	VP Instruction & Stu Engmt : Other - Sup	2,550
10-101020-52105-0	VP Instruction & Stu Engmt : Postage	200
10-101020-53100-0	VP Instruction & Stu Engmt : Travel	1,100
=====	=====	=====
	Totals for DEPARTMENT: 101020 - VP Instruction & Stu Eng	267,109
10-101023-50002-0	EEO : Faculty Stipends	12,000
10-101023-51005-0	EEO : Cell Phone Stipends	1,020
10-101023-52104-0	EEO : Other - Supplies	10,000
=====	=====	=====
	Totals for DEPARTMENT: 101023 - EEO	23,020
10-101025-51005-0	VP Finance & Admin : Cell Phone Stipends	1,020
10-101025-51101-0	VP Finance & Admin : Professional Stry	172,981
10-101025-51102-0	VP Finance & Admin : Support Staff Salar	41,974
10-101025-51105-0	VP Finance & Admin : Miscellaneous Salar	8,400
10-101025-52102-0	VP Finance & Admin : Central Duplicating	50
10-101025-52104-0	VP Finance & Admin : Other - Supplies	8,000
10-101025-52105-0	VP Finance & Admin : Postage	150
10-101025-53050-0	VP Finance & Admin : Dues and Membership	500
10-101025-53100-0	VP Finance & Admin : Travel	1,500
10-101025-53600-0	VP Finance & Admin : Tax Collection Exp	302,000
10-101025-53620-0	VP Finance & Admin : District Appr Offic	257,375
10-101025-54950-0	VP Finance & Admin : Other Expenses #1	3,000
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	Totals for DEPARTMENT: 101025 - VP Finance & Admin	796,950

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10-101028-51101-0	Financial Services : Professional Slry	293,061
10-101028-51102-0	Financial Services : Support Staff Salar	75,587
10-101028-51105-0	Financial Services : Miscellaneous Salar	10,000
10-101028-52102-0	Financial Services : Central Duplicating	100
10-101028-52104-0	Financial Services : Other - Supplies	7,000
10-101028-52105-0	Financial Services : Postage	4,000
10-101028-53100-0	Financial Services : Travel	3,000
10-101028-53525-0	Financial Services : Conference Fees	400
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	Totals for DEPARTMENT: 101028 - Financial Services	393,148
10-101029-51101-0	Student Accts Receivable : Professional	168,210
10-101029-51102-0	Student Accts Receivable : Support Staff	113,277
10-101029-51105-0	Student Accts Receivable : Miscellaneous	13,600
10-101029-52102-0	Student Accts Receivable : Central Dupli	150
10-101029-52104-0	Student Accts Receivable : Other - Suppl	23,100
10-101029-52105-0	Student Accts Receivable : Postage	5,400
10-101029-53100-0	Student Accts Receivable : Travel	2,200
=====	=====	=====
	Totals for DEPARTMENT: 101029 - Student Accts Receivabl	325,937
10-101030-51101-0	Human Resources : Professional Slry	233,403
10-101030-51102-0	Human Resources : Support Staff Salaries	31,242
10-101030-52102-0	Human Resources : Central Duplicating	500
10-101030-52104-0	Human Resources : Other - Supplies	4,000
10-101030-52105-0	Human Resources : Postage	500
10-101030-52108-0	Human Resources : Criminal Background Ch	2,500
10-101030-53100-0	Human Resources : Travel	1,000
10-101030-53106-0	Human Resources : Travel - Candidate Int	50,000
10-101030-53500-0	Human Resources : Advertising	7,000
10-101030-54950-0	Human Resources : Other Expenses #1	7,500
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	Totals for DEPARTMENT: 101030 - Human Resources	337,645
10-101040-50301-0	Wellness Program : CE: Part-time	8,052
10-101040-51101-0	Wellness Program : Professional Slry	44,479
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	54,081
10-101044-51005-0	Infrastructure : Cell Phone Stipends	540
10-101044-51101-0	Infrastructure : Professional Slry	269,946
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	Totals for DEPARTMENT: 101044 - Infrastructure	270,486

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10-101045-51101-0	Admin. Systems : Professional Slry	340,377
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	4,000
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	Totals for DEPARTMENT: 101045 - Admin. Systems	345,377
10-101046-51101-0	Cybersecurity & Online Tech : Profession	209,978
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	Totals for DEPARTMENT: 101046 - Cybersecurity & Online T	209,978
10-101047-51005-0	Information Sys.&Serv. : Cell Phone Stip	2,100
10-101047-51101-0	Information Sys.&Serv. : Professional SI	103,240
10-101047-51105-0	Information Sys.&Serv. : Miscellaneous S	34,533
10-101047-52102-0	Information Sys.&Serv. : Central Duplica	100
10-101047-52104-0	Information Sys.&Serv. : Other - Supplie	3,000
10-101047-52105-0	Information Sys.&Serv. : Postage	50
10-101047-52106-0	Information Sys.&Serv. : Telephone	35,000
10-101047-52107-0	Information Sys.&Serv. : Telephone Cell/	4,300
10-101047-53100-0	Information Sys.&Serv. : Travel	1,000
10-101047-53762-0	Information Sys.&Serv. : Tech Maint Repa	63,000
10-101047-54947-0	Information Sys.&Serv. : Required Tech	2,333,259
=====	=====	=====
	Totals for DEPARTMENT: 101047 - Information Sys.&Serv.	2,579,582
10-101048-51101-0	Customer Support Services : Professional	376,309
10-101048-51102-0	Customer Support Services : Support Staf	71,362
=====	=====	=====
	Totals for DEPARTMENT: 101048 - Customer Support Servic	447,671
10-101050-51005-0	CoS Equity, Inclusion, Title IX : Cell Ph	1,020
10-101050-51101-0	CoS Equity, Inclusion, Title IX : Profess	157,536
10-101050-51102-0	CoS Equity, Inclusion, Title IX : Support	41,974
10-101050-52102-0	CoS Equity, Inclusion, Title IX : Central	50
10-101050-52104-0	CoS Equity, Inclusion, Title IX : Other -	24,930
10-101050-52105-0	CoS Equity, Inclusion, Title IX : Postage	25
10-101050-53050-0	CoS Equity, Inclusion, Title IX : Dues an	1,000
10-101050-53100-0	CoS Equity, Inclusion, Title IX : Travel	6,000
10-101050-53525-0	CoS Equity, Inclusion, Title IX : Confere	3,000
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	Totals for DEPARTMENT: 101050 - CoS Equity, Inclusion, Tit	235,535

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10-101060-51101-0	Diversity, Equity, & Inclusion : Profess	324,602
10-101060-52102-0	Diversity, Equity, & Inclusion : Central	500
10-101060-52104-0	Diversity, Equity, & Inclusion : Other -	3,600
10-101060-52105-0	Diversity, Equity, & Inclusion : Postage	150
10-101060-53050-0	Diversity, Equity, & Inclusion : Dues an	665
10-101060-53100-0	Diversity, Equity, & Inclusion : Travel	3,950
10-101060-53102-0	Diversity, Equity, & Inclusion : Travel-	6,500
10-101060-53115-0	Diversity, Equity, & Inclusion : Non Tra	2,400
=====	=====	=====
	Totals for DEPARTMENT: 101060 - Diversity, Equity, & Incl	342,367
10-101062-52102-0	Men of Color : Central Duplicating	100
10-101062-52104-0	Men of Color : Other - Supplies	3,500
10-101062-53102-0	Men of Color : Travel-Student	3,300
10-101062-53115-0	Men of Color : Non Travel Related Meals	1,500
=====	=====	=====
	Totals for DEPARTMENT: 101062 - Men of Color	8,400
10-102011-51101-0	St Admissions : Professional Slry	56,388
10-102011-51102-0	St Admissions : Support Staff Salaries	197,622
10-102011-52102-0	St Admissions : Central Duplicating	350
10-102011-52104-0	St Admissions : Other - Supplies	8,650
10-102011-52105-0	St Admissions : Postage	3,500
10-102011-53100-0	St Admissions : Travel	2,500
=====	=====	=====
	Totals for DEPARTMENT: 102011 - St Admissions	269,010
10-102012-51101-0	Dir./Adm. & Rec. : Professional Slry	87,847
10-102012-51102-0	Dir./Adm. & Rec. : Support Staff Salarie	33,093
10-102012-51105-0	Dir./Adm. & Rec. : Miscellaneous Salary	10,000
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.	134,630
10-102013-51101-0	Testing Services : Professional Slry	61,472
10-102013-51102-0	Testing Services : Support Staff Salarie	128,398
10-102013-52102-0	Testing Services : Central Duplicating	1,700
10-102013-52104-0	Testing Services : Other - Supplies	1,500
10-102013-52105-0	Testing Services : Postage	500
10-102013-53050-0	Testing Services : Dues and Memberships	900
10-102013-53100-0	Testing Services : Travel	5,426
10-102013-54916-0	Testing Services : Student Testing Fees	40,000
=====	=====	=====
	Totals for DEPARTMENT: 102013 - Testing Services	239,896

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<u>Account Number</u>	<u>Account Description</u>	<u>Allocated Budget</u>
10-102015-51101-0	St Records : Professional Slry	206,533
10-102015-51102-0	St Records : Support Staff Salaries	175,468
10-102015-51105-0	St Records : Miscellaneous Salary	5,981
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	412,999
10-102017-51101-0	St Recruitment : Professional Slry	173,947
10-102017-51105-0	St Recruitment : Miscellaneous Salary	11,333
10-102017-52102-0	St Recruitment : Central Duplicating	250
10-102017-52104-0	St Recruitment : Other - Supplies	18,000
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	7,550
=====	=====	=====
	Totals for DEPARTMENT: 102017 - St Recruitment	216,580
10-102018-51101-0	Highlander Central : Professional Slry	38,722
10-102018-51102-0	Highlander Central : Support Staff Salar	128,316
10-102018-51105-0	Highlander Central : Miscellaneous Salar	18,000
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	186,238
10-102019-52104-0	Title IX : Other - Supplies	1,000
10-102019-53050-0	Title IX : Dues and Memberships	2,500
10-102019-53100-0	Title IX : Travel	2,500
10-102019-53525-0	Title IX : Conference Fees	6,000
10-102019-54950-0	Title IX : Other Expenses #1	2,000
=====	=====	=====
	Totals for DEPARTMENT: 102019 - Title IX	14,000

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<u>Account Number</u>	<u>Account Description</u>	<u>Allocated Budget</u>
10-102030-51101-0	St Fin Aid : Professional Slry	327,297
10-102030-51102-0	St Fin Aid : Support Staff Salaries	181,813
10-102030-51105-0	St Fin Aid : Miscellaneous Salary	22,776
10-102030-52102-0	St Fin Aid : Central Duplicating	900
10-102030-52104-0	St Fin Aid : Other - Supplies	3,000
10-102030-52105-0	St Fin Aid : Postage	500
10-102030-53100-0	St Fin Aid : Travel	3,000
10-102030-53517-0	St Fin Aid : Consultants	40,000
10-102030-54950-0	St Fin Aid : Other Expenses #1	55,000
=====	=====	=====
	Totals for DEPARTMENT: 102030 - St Fin Aid	634,286
10-102042-51101-0	Completion Center : Professional Slry	205,027
10-102042-51102-0	Completion Center : Support Staff Salari	35,922
10-102042-51105-0	Completion Center : Miscellaneous Salary	2,040
10-102042-52102-0	Completion Center : Central Duplicating	200
10-102042-52104-0	Completion Center : Other - Supplies	6,350
10-102042-53100-0	Completion Center : Travel	5,000
10-102042-53115-0	Completion Center : Non Travel Related M	3,800
10-102042-53525-0	Completion Center : Conference Fees	1,000
10-102042-54950-0	Completion Center : Other Expenses #1	3,065
=====	=====	=====
	Totals for DEPARTMENT: 102042 - Completion Center	262,404
10-102043-51101-0	Advising & Career Services : Professiona	614,499
10-102043-51102-0	Advising & Career Services : Support Sta	60,653
10-102043-51402-0	Advising & Career Services : Non-Work St	1,620
10-102043-52102-0	Advising & Career Services : Central Dup	300
10-102043-52104-0	Advising & Career Services : Other - Sup	4,300
10-102043-52105-0	Advising & Career Services : Postage	100
10-102043-53050-0	Advising & Career Services : Dues and Me	2,738
10-102043-53100-0	Advising & Career Services : Travel	9,250
10-102043-53525-0	Advising & Career Services : Conference	1,000
=====	=====	=====
	Totals for DEPARTMENT: 102043 - Advising & Career Servic	694,460

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<u>Account Number</u>	<u>Account Description</u>	<u>Allocated Budget</u>
10-102044-51101-0	MCC Counseling Ctr : Professional Slry	129,121
10-102044-51102-0	MCC Counseling Ctr : Support Staff Salar	33,093
10-102044-52102-0	MCC Counseling Ctr : Central Duplicating	100
10-102044-52104-0	MCC Counseling Ctr : Other - Supplies	1,500
10-102044-53050-0	MCC Counseling Ctr : Dues and Membership	400
10-102044-53100-0	MCC Counseling Ctr : Travel	2,000
10-102044-53525-0	MCC Counseling Ctr : Conference Fees	500
10-102044-54950-0	MCC Counseling Ctr : Other Expenses #1	434
10-102044-54985-0	MCC Counseling Ctr : Other Expense 2	300
=====	=====	=====
	Totals for DEPARTMENT: 102044 - MCC Counseling Ctr	167,448
10-102047-51101-0	St Engagement : Professional Slry	84,793
10-102047-51102-0	St Engagement : Support Staff Salaries	35,214
10-102047-51105-0	St Engagement : Miscellaneous Salary	40,020
10-102047-51402-0	St Engagement : Non-Work Study	1,620
10-102047-52102-0	St Engagement : Central Duplicating	1,000
10-102047-52104-0	St Engagement : Other - Supplies	2,000
10-102047-52105-0	St Engagement : Postage	200
10-102047-52126-0	St Engagement : Hispanic Heritage Festiv	3,000
10-102047-53050-0	St Engagement : Dues and Memberships	600
10-102047-53100-0	St Engagement : Travel	3,000
10-102047-53525-0	St Engagement : Conference Fees	600
10-102047-56110-0	St Engagement : New Student Sessions	3,006
=====	=====	=====
	Totals for DEPARTMENT: 102047 - St Engagement	175,053
10-201010-51005-0	Mktg & Comm : Cell Phone Stipends	720
10-201010-51101-0	Mktg & Comm : Professional Slry	277,357
10-201010-51105-0	Mktg & Comm : Miscellaneous Salary	3,656
10-201010-52102-0	Mktg & Comm : Central Duplicating	500
10-201010-52104-0	Mktg & Comm : Other - Supplies	30,000
10-201010-52105-0	Mktg & Comm : Postage	500
10-201010-53100-0	Mktg & Comm : Travel	3,000
10-201010-53500-0	Mktg & Comm : Advertising	152,000
10-201010-53560-0	Mktg & Comm : Printing	3,000
=====	=====	=====
	Totals for DEPARTMENT: 201010 - Mktg & Comm	470,733
10-201020-53302-0	Bank Fees : Merchant Draft- MC/Visa	168,000
=====	=====	=====
	Totals for DEPARTMENT: 201020 - Bank Fees	168,000
10-201025-53050-0	Inst. Memberships : Dues and Memberships	61,000
=====	=====	=====
	Totals for DEPARTMENT: 201025 - Inst. Memberships	61,000

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10-201030-53100-0	TCCTA : Travel	2,200
=====	=====	=====
	Totals for DEPARTMENT: 201030 - TCCTA	2,200
10-201035-53082-0	Prof. Dev. : Classified Standing Act	1,600
10-201035-53083-0	Prof. Dev. : Faculty/Prof Staff	75,000
10-201035-54950-0	Prof. Dev. : Other Expenses #1	29,000
=====	=====	=====
	Totals for DEPARTMENT: 201035 - Prof. Dev.	105,600
10-201045-51102-0	Mail Service : Support Staff Salaries	29,349
10-201045-51105-0	Mail Service : Miscellaneous Salary	8,200
10-201045-52102-0	Mail Service : Central Duplicating	25
10-201045-52104-0	Mail Service : Other - Supplies	1,895
10-201045-52105-0	Mail Service : Postage	25
10-201045-53050-0	Mail Service : Dues and Memberships	35
10-201045-53201-0	Mail Service : Postage - First Class	2,000
10-201045-53202-0	Mail Service : Postage - Bulk	240
10-201045-53203-0	Mail Service : Postage Due, Etc.	25
=====	=====	=====
	Totals for DEPARTMENT: 201045 - Mail Service	41,794
10-201050-51101-0	Purchasing & Auxiliary Service : Profess	83,146
10-201050-51102-0	Purchasing & Auxiliary Service : Support	96,491
10-201050-52102-0	Purchasing & Auxiliary Service : Central	50
10-201050-52104-0	Purchasing & Auxiliary Service : Other -	2,000
10-201050-52105-0	Purchasing & Auxiliary Service : Postage	50
10-201050-53050-0	Purchasing & Auxiliary Service : Dues an	810
10-201050-53100-0	Purchasing & Auxiliary Service : Travel	1,000
=====	=====	=====
	Totals for DEPARTMENT: 201050 - Purchasing & Auxiliary S	183,547
10-201058-51005-0	Conference Center : Cell Phone Stipends	660
10-201058-51101-0	Conference Center : Professional Stry	88,191
10-201058-51105-0	Conference Center : Miscellaneous Salary	453
10-201058-52102-0	Conference Center : Central Duplicating	50
10-201058-52104-0	Conference Center : Other - Supplies	5,500
10-201058-52105-0	Conference Center : Postage	100
10-201058-53100-0	Conference Center : Travel	250
10-201058-53500-0	Conference Center : Advertising	475
10-201058-55101-0	Conference Center : Eq.>1000<5000	5,000
=====	=====	=====
	Totals for DEPARTMENT: 201058 - Conference Center	100,679

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10-201060-53281-0 =====	Official Functions : Misc. Functions =====	30,000 =====
	Totals for DEPARTMENT: 201060 - Official Functions	30,000
10-201065-53250-0 =====	Commencement : Special Event =====	91,325 =====
	Totals for DEPARTMENT: 201065 - Commencement	91,325
10-201070-53520-0	Legal : Legal	68,000
10-201070-53522-0 =====	Legal : Redistricting =====	25,000 =====
	Totals for DEPARTMENT: 201070 - Legal	93,000
10-201075-53510-0 =====	Auditing : Auditing =====	56,000 =====
	Totals for DEPARTMENT: 201075 - Auditing	56,000
10-201085-53420-0 =====	General Insurance : General Insurance =====	588,516 =====
	Totals for DEPARTMENT: 201085 - General Insurance	588,516
10-201090-51101-0	Campus Security : Professional Stry	124,175
10-201090-51102-0	Campus Security : Support Staff Salaries	608,975
10-201090-51103-0	Campus Security : Overtime	4,100
10-201090-51105-0	Campus Security : Miscellaneous Salary	9,063
10-201090-52102-0	Campus Security : Central Duplicating	100
10-201090-52104-0	Campus Security : Other - Supplies	36,000
10-201090-52105-0	Campus Security : Postage	10
10-201090-53100-0	Campus Security : Travel	2,000
10-201090-54950-0	Campus Security : Other Expenses #1	26,710
10-201090-54985-0 =====	Campus Security : Other Expense 2 =====	5,000 =====
	Totals for DEPARTMENT: 201090 - Campus Security	816,133
10-201095-51101-0	Emergency Management : Professional Stry	79,448
10-201095-52104-0	Emergency Management : Other - Supplies	5,000
10-201095-53100-0	Emergency Management : Travel	2,000
10-201095-54950-0 =====	Emergency Management : Other Expenses #1 =====	5,000 =====
	Totals for DEPARTMENT: 201095 - Emergency Management	91,448
10-301009-51600-0 =====	Health Premium Shortage : Fringe Benefit =====	2,870,965 =====
	Totals for DEPARTMENT: 301009 - Health Premium Shortag	2,870,965

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10-301010-51600-0 =====	Health Premium : Fringe Benefits =====	425,000 =====
	Totals for DEPARTMENT: 301010 - Health Premium	425,000
10-301014-51600-0 =====	1% Payroll Health Ins Contr. : Fringe Be =====	300,000 =====
	Totals for DEPARTMENT: 301014 - 1% Payroll Health Ins Cc	300,000
10-301015-51600-0 =====	TRS Retirement Shortage : Fringe Benefit =====	850,000 =====
	Totals for DEPARTMENT: 301015 - TRS Retirement Shortag	850,000
10-301020-51600-0 =====	Work Compensation : Fringe Benefits =====	54,480 =====
	Totals for DEPARTMENT: 301020 - Work Compensation	54,480
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 =====	450,000 =====
	Totals for DEPARTMENT: 301040 - Medicare Part-A Emp.	450,000
10-301070-51600-0 =====	TRS Care Surcharge : Fringe Benefits =====	3,500 =====
	Totals for DEPARTMENT: 301070 - TRS Care Surcharge	3,500
10-301075-51600-0 =====	TRS Pension Surcharge : Fringe Benefits =====	23,000 =====
	Totals for DEPARTMENT: 301075 - TRS Pension Surcharge	23,000
10-301082-51610-0 =====	TRS New Member 90 Day Rule : Fringe Bene =====	29,000 =====
	Totals for DEPARTMENT: 301082 - TRS New Member 90 Dæ	29,000
10-301083-51600-0 =====	ORP Differential : Fringe Benefits =====	570,000 =====
Totals for DEPAR	Totals for DEPARTMENT: 301083 - ORP Differential	570,000
10-301084-51600-0 =====	TRS Employer Cont PP/AUX : Fringe Benefi =====	115,000 =====
	Totals for DEPARTMENT: 301084 - TRS Employer Cont PP/	115,000

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10-401005-50002-0	HURI : Faculty Stipends	1,000
10-401005-52104-0	HURI : Other - Supplies	11,000
10-401005-53050-0	HURI : Dues and Memberships	2,400
10-401005-53100-0	HURI : Travel	10,000
=====	=====	=====
	Totals for DEPARTMENT: 401005 - HURI	24,400
10-401030-50000-0	Biology : Full Time	1,195,567
10-401030-50002-0	Biology : Faculty Stipends	3,000
10-401030-50004-0	Biology : Substitute Pay	350
10-401030-50100-0	Biology : Part Time	50,383
10-401030-50101-0	Biology : Overload	160,556
10-401030-50200-0	Biology : Summer	107,905
10-401030-51105-0	Biology : Miscellaneous Salary	5,517
10-401030-51402-0	Biology : Non-Work Study	16,078
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
=====	=====	=====
	Totals for DEPARTMENT: 401030 - Biology	1,636,081
10-401040-50000-0	Bus/Economics : Full Time	281,443
10-401040-50004-0	Bus/Economics : Substitute Pay	50
10-401040-50100-0	Bus/Economics : Part Time	2,739
10-401040-50101-0	Bus/Economics : Overload	54,341
10-401040-50200-0	Bus/Economics : Summer	46,628
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	4,500
=====	=====	=====
	Totals for DEPARTMENT: 401040 - Bus/Economics	390,814

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10-401045-50000-0	Bus/Acct : Full Time	184,108
10-401045-50002-0	Bus/Acct : Faculty Stipends	2,000
10-401045-50004-0	Bus/Acct : Substitute Pay	50
10-401045-50100-0	Bus/Acct : Part Time	10,201
10-401045-50101-0	Bus/Acct : Overload	46,616
10-401045-50200-0	Bus/Acct : Summer	32,183
10-401045-52102-0	Bus/Acct : Central Duplicating	720
10-401045-52104-0	Bus/Acct : Other - Supplies	850
10-401045-52105-0	Bus/Acct : Postage	18
10-401045-53101-0	Bus/Acct : Travel-Instructional	500
10-401045-53115-0	Bus/Acct : Non Travel Related Meals	100
10-401045-54950-0	Bus/Acct : Other Expenses #1	50
=====	=====	=====
	Totals for DEPARTMENT: 401045 - Bus/Acct	277,396
10-401050-50000-0	Journalism : Full Time	54,316
10-401050-50101-0	Journalism : Overload	40,187
10-401050-52102-0	Journalism : Central Duplicating	50
=====	=====	=====
	Totals for DEPARTMENT: 401050 - Journalism	94,553
10-401052-50000-0	Communication Studies : Full Time	486,862
10-401052-50002-0	Communication Studies : Faculty Stipends	3,870
10-401052-50004-0	Communication Studies : Substitute Pay	50
10-401052-50100-0	Communication Studies : Part Time	20,223
10-401052-50101-0	Communication Studies : Overload	14,627
10-401052-50200-0	Communication Studies : Summer	60,843
10-401052-52102-0	Communication Studies : Central Duplicat	1,500
10-401052-52104-0	Communication Studies : Other - Supplies	400
10-401052-53100-0	Communication Studies : Travel	1,400
10-401052-53101-0	Communication Studies : Travel-Instructi	2,000
=====	=====	=====
	Totals for DEPARTMENT: 401052 - Communication Studies	591,775

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10-401070-50000-0	HPE : Full Time	108,348
10-401070-50002-0	HPE : Faculty Stipends	1,200
10-401070-50100-0	HPE : Part Time	40,537
10-401070-50101-0	HPE : Overload	42,223
10-401070-50200-0	HPE : Summer	28,113
10-401070-51402-0	HPE : Non-Work Study	5,158
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	250
10-401070-53101-0	HPE : Travel-Instructional	1,000
10-401070-54950-0	HPE : Other Expenses #1	5,000
=====	=====	=====
	Totals for DEPARTMENT: 401070 - HPE	234,504
10-401080-50000-0	Engineering : Full Time	131,901
10-401080-50004-0	Engineering : Substitute Pay	200
10-401080-50101-0	Engineering : Overload	26,394
10-401080-50200-0	Engineering : Summer	2,834
10-401080-52102-0	Engineering : Central Duplicating	175
10-401080-52104-0	Engineering : Other - Supplies	4,000
=====	=====	=====
	Totals for DEPARTMENT: 401080 - Engineering	165,504
10-401090-50000-0	Art : Full Time	220,482
10-401090-50100-0	Art : Part Time	47,479
10-401090-50101-0	Art : Overload	53,840
10-401090-50200-0	Art : Summer	32,862
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	365,963

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10-401092-50000-0	Theatre : Full Time	279,104
10-401092-50004-0	Theatre : Substitute Pay	28
10-401092-50100-0	Theatre : Part Time	5,326
10-401092-50101-0	Theatre : Overload	34,042
10-401092-50200-0	Theatre : Summer	7,395
10-401092-51402-0	Theatre : Non-Work Study	5,032
10-401092-52102-0	Theatre : Central Duplicating	875
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	5,067
10-401092-54103-0	Theatre : Spr Production #1	16,249
10-401092-54104-0	Theatre : Spr Production #2	3,000
=====	=====	=====
	Totals for DEPARTMENT: 401092 - Theatre	366,818
10-401095-50000-0	Music : Full Time	494,960
10-401095-50002-0	Music : Faculty Stipends	805
10-401095-50004-0	Music : Substitute Pay	250
10-401095-50100-0	Music : Part Time	69,024
10-401095-50101-0	Music : Overload	32,286
10-401095-50200-0	Music : Summer	17,059
10-401095-51402-0	Music : Non-Work Study	839
10-401095-52102-0	Music : Central Duplicating	1,157
10-401095-52104-0	Music : Other - Supplies	15,000
10-401095-52105-0	Music : Postage	444
10-401095-53050-0	Music : Dues and Memberships	3,764
10-401095-54104-0	Music : Spr Production #2	5,000
10-401095-54950-0	Music : Other Expenses #1	7,400
=====	=====	=====
	Totals for DEPARTMENT: 401095 - Music	647,988
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

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<u>Account Number</u>	<u>Account Description</u>	<u>Allocated Budget</u>
10-401100-50000-0	Spanish : Full Time	141,344
10-401100-50100-0	Spanish : Part Time	11,466
10-401100-50101-0	Spanish : Overload	10,811
10-401100-50200-0	Spanish : Summer	80,675
10-401100-52102-0	Spanish : Central Duplicating	1,400
10-401100-52104-0	Spanish : Other - Supplies	350
10-401100-52105-0	Spanish : Postage	150
10-401100-53108-0	Spanish : Travel-Study Tour	20,000
=====	=====	=====
	Totals for DEPARTMENT: 401100 - Spanish	266,196
10-401105-50100-0	French : Part Time	3,369
10-401105-50200-0	French : Summer	12,230
10-401105-52102-0	French : Central Duplicating	144
10-401105-52104-0	French : Other - Supplies	85
=====	=====	=====
	Totals for DEPARTMENT: 401105 - French	15,828
10-401130-50000-0	English : Full Time	1,126,059
10-401130-50002-0	English : Faculty Stipends	1,500
10-401130-50004-0	English : Substitute Pay	100
10-401130-50100-0	English : Part Time	169,463
10-401130-50101-0	English : Overload	93,437
10-401130-50200-0	English : Summer	128,592
10-401130-52102-0	English : Central Duplicating	3,000
10-401130-52104-0	English : Other - Supplies	1,000
10-401130-52105-0	English : Postage	165
10-401130-53101-0	English : Travel-Instructional	5,000
=====	=====	=====
	Totals for DEPARTMENT: 401130 - English	1,528,316
10-401132-50000-0	INRW : Full Time	137,392
10-401132-50002-0	INRW : Faculty Stipends	600
10-401132-50004-0	INRW : Substitute Pay	100
10-401132-50100-0	INRW : Part Time	101,170
10-401132-50101-0	INRW : Overload	35,279
10-401132-50200-0	INRW : Summer	21,673
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	299,640

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<u>Account Number</u>	<u>Account Description</u>	<u>Allocated Budget</u>
10-401150-50000-0	Math : Full Time	1,314,590
10-401150-50002-0	Math : Faculty Stipends	4,000
10-401150-50004-0	Math : Substitute Pay	400
10-401150-50100-0	Math : Part Time	41,525
10-401150-50101-0	Math : Overload	230,859
10-401150-50200-0	Math : Summer	164,284
10-401150-51402-0	Math : Non-Work Study	8,968
10-401150-52102-0	Math : Central Duplicating	3,500
10-401150-52104-0	Math : Other - Supplies	3,000
10-401150-52105-0	Math : Postage	25
10-401150-53101-0	Math : Travel-Instructional	2,462
=====	=====	=====
	Totals for DEPARTMENT: 401150 - Math	1,773,613
10-401160-50000-0	Chemistry : Full Time	272,706
10-401160-50100-0	Chemistry : Part Time	14,688
10-401160-50101-0	Chemistry : Overload	49,726
10-401160-50200-0	Chemistry : Summer	31,880
10-401160-51402-0	Chemistry : Non-Work Study	11,676
10-401160-52102-0	Chemistry : Central Duplicating	300
10-401160-52104-0	Chemistry : Other - Supplies	23,457
10-401160-52105-0	Chemistry : Postage	10
=====	=====	=====
	Totals for DEPARTMENT: 401160 - Chemistry	404,443
10-401162-50000-0	Geology : Full Time	81,364
10-401162-50002-0	Geology : Faculty Stipends	1,400
10-401162-50004-0	Geology : Substitute Pay	216
10-401162-50100-0	Geology : Part Time	6,847
10-401162-50101-0	Geology : Overload	21,680
10-401162-50200-0	Geology : Summer	16,677
10-401162-52102-0	Geology : Central Duplicating	300
10-401162-52104-0	Geology : Other - Supplies	700
10-401162-52105-0	Geology : Postage	10
10-401162-53108-0	Geology : Travel-Study Tour	50,000
=====	=====	=====
	Totals for DEPARTMENT: 401162 - Geology	179,194
10-401165-50000-0	Physics : Full Time	95,367
10-401165-50100-0	Physics : Part Time	5,559
10-401165-50101-0	Physics : Overload	12,597
10-401165-50200-0	Physics : Summer	46,140
10-401165-52102-0	Physics : Central Duplicating	100
10-401165-52104-0	Physics : Other - Supplies	1,200
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	Totals for DEPARTMENT: 401165 - Physics	160,963

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<u>Account Number</u>	<u>Account Description</u>	<u>Allocated Budget</u>
10-401168-50000-0	Environment Sciences : Full Time	131,089
10-401168-50004-0	Environment Sciences : Substitute Pay	70
10-401168-50100-0	Environment Sciences : Part Time	14,688
10-401168-50101-0	Environment Sciences : Overload	35,518
10-401168-50200-0	Environment Sciences : Summer	25,792
10-401168-52102-0	Environment Sciences : Central Duplicati	300
10-401168-52104-0	Environment Sciences : Other - Supplies	600
=====	=====	=====
	Totals for DEPARTMENT: 401168 - Environment Sciences	208,057
10-401169-50000-0	Agriculture Sciences : Full Time	24,238
10-401169-50002-0	Agriculture Sciences : Faculty Stipends	500
10-401169-50100-0	Agriculture Sciences : Part Time	13,082
10-401169-52102-0	Agriculture Sciences : Central Duplicati	200
10-401169-52104-0	Agriculture Sciences : Other - Supplies	4,000
10-401169-52105-0	Agriculture Sciences : Postage	10
10-401169-53100-0	Agriculture Sciences : Travel	250
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	Totals for DEPARTMENT: 401169 - Agriculture Sciences	42,280
10-401173-50000-0	Psychology : Full Time	407,407
10-401173-50002-0	Psychology : Faculty Stipends	600
10-401173-50100-0	Psychology : Part Time	30,924
10-401173-50101-0	Psychology : Overload	86,370
10-401173-50200-0	Psychology : Summer	51,775
10-401173-52102-0	Psychology : Central Duplicating	2,750
10-401173-52104-0	Psychology : Other - Supplies	100
10-401173-52105-0	Psychology : Postage	10
10-401173-53101-0	Psychology : Travel-Instructional	2,500
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	Totals for DEPARTMENT: 401173 - Psychology	582,436
10-401175-50000-0	Sociology : Full Time	118,875
10-401175-50100-0	Sociology : Part Time	40,277
10-401175-50101-0	Sociology : Overload	15,000
10-401175-50200-0	Sociology : Summer	21,246
10-401175-52102-0	Sociology : Central Duplicating	1,000
10-401175-52104-0	Sociology : Other - Supplies	100
10-401175-52105-0	Sociology : Postage	10
10-401175-53101-0	Sociology : Travel-Instructional	1,000
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	Totals for DEPARTMENT: 401175 - Sociology	197,508

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<u>Account Number</u>	<u>Account Description</u>	<u>Allocated Budget</u>
10-401177-50200-0	Anthropology : Summer	3,231
10-401177-52102-0	Anthropology : Central Duplicating	200
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	Totals for DEPARTMENT: 401177 - Anthropology	3,431
10-401183-50000-0	Government : Full Time	485,364
10-401183-50002-0	Government : Faculty Stipends	1,500
10-401183-50100-0	Government : Part Time	61,410
10-401183-50101-0	Government : Overload	82,339
10-401183-50200-0	Government : Summer	55,602
10-401183-52102-0	Government : Central Duplicating	1,950
10-401183-52104-0	Government : Other - Supplies	100
10-401183-52105-0	Government : Postage	10
10-401183-53101-0	Government : Travel-Instructional	8,000
=====	=====	=====
	Totals for DEPARTMENT: 401183 - Government	696,275
10-401185-50000-0	History : Full Time	450,594
10-401185-50002-0	History : Faculty Stipends	600
10-401185-50100-0	History : Part Time	124,338
10-401185-50101-0	History : Overload	144,434
10-401185-50200-0	History : Summer	66,116
10-401185-52102-0	History : Central Duplicating	2,000
10-401185-52104-0	History : Other - Supplies	100
10-401185-52105-0	History : Postage	10
10-401185-53101-0	History : Travel-Instructional	10,500
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	Totals for DEPARTMENT: 401185 - History	798,692
10-401193-50000-0	Philosophy : Full Time	222,434
10-401193-50100-0	Philosophy : Part Time	41,700
10-401193-50101-0	Philosophy : Overload	56,813
10-401193-50200-0	Philosophy : Summer	129,348
10-401193-52102-0	Philosophy : Central Duplicating	750
10-401193-52104-0	Philosophy : Other - Supplies	100
10-401193-52105-0	Philosophy : Postage	10
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	Totals for DEPARTMENT: 401193 - Philosophy	451,155

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<u>Account Number</u>	<u>Account Description</u>	<u>Allocated Budget</u>
10-401210-50100-0	Long Term Care : Part Time	30,029
10-401210-50200-0	Long Term Care : Summer	8,394
10-401210-52102-0	Long Term Care : Central Duplicating	50
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	175
10-401210-53430-0	Long Term Care : Insurance-Health Career	600
10-401210-53525-0	Long Term Care : Conference Fees	100
=====	=====	=====
	Totals for DEPARTMENT: 401210 - Long Term Care	39,458
10-401450-51101-0	High School Pathways : Professional Stry	129,170
10-401450-51102-0	High School Pathways : Support Staff Sal	35,298
10-401450-52102-0	High School Pathways : Central Duplicati	250
10-401450-52104-0	High School Pathways : Other - Supplies	600
10-401450-53100-0	High School Pathways : Travel	1,300
10-401450-53115-0	High School Pathways : Non Travel Relate	600
10-401450-54950-0	High School Pathways : Other Expenses #1	1,000
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	Totals for DEPARTMENT: 401450 - High School Pathways	168,218
10-401511-51101-0	Div Ch Math & Science : Professional SI	134,252
10-401511-51102-0	Div Ch Math & Science : Support Staff S	69,555
10-401511-52102-0	Div Ch Math & Science : Central Duplica	75
10-401511-52104-0	Div Ch Math & Science : Other - Supplie	1,500
10-401511-52105-0	Div Ch Math & Science : Postage	25
10-401511-53100-0	Div Ch Math & Science : Travel	2,500
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	Totals for DEPARTMENT: 401511 - Div Ch Math & Science	207,907
10-401514-51101-0	Division Chair LLC : Professional Stry	96,446
10-401514-51102-0	Division Chair LLC : Support Staff Sala	33,093
10-401514-52102-0	Division Chair LLC : Central Duplicatin	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	1,750
10-401514-54950-0	Division Chair LLC : Other Expenses #1	500
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	Totals for DEPARTMENT: 401514 - Division Chair LLC	134,219

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<u>Account Number</u>	<u>Account Description</u>	<u>Allocated Budget</u>
10-401515-51101-0	Div Chair Soc/Beh Sci : Professional Slr	96,446
10-401515-51102-0	Div Chair Soc/Beh Sci : Support Staff Sa	32,510
10-401515-52102-0	Div Chair Soc/Beh Sci : Central Duplicat	300
10-401515-52104-0	Div Chair Soc/Beh Sci : Other - Supplies	3,000
10-401515-52105-0	Div Chair Soc/Beh Sci : Postage	50
10-401515-53100-0	Div Chair Soc/Beh Sci : Travel	4,000
10-401515-54950-0	Div Chair Soc/Beh Sci : Other Expenses #	500
=====	=====	=====
	Totals for DEPARTMENT: 401515 - Div Chair Soc/Beh Sci	136,806
10-401517-51101-0	Division Chair VPA : Professional Slry	90,289
10-401517-51102-0	Division Chair VPA : Support Staff Salar	69,410
10-401517-52102-0	Division Chair VPA : Central Duplicating	107
10-401517-52104-0	Division Chair VPA : Other - Supplies	35,000
10-401517-52105-0	Division Chair VPA : Postage	50
10-401517-53100-0	Division Chair VPA : Travel	2,250
10-401517-53102-0	Division Chair VPA : Travel-Student	3,112
10-401517-54950-0	Division Chair VPA : Other Expenses #1	10,000
=====	=====	=====
	Totals for DEPARTMENT: 401517 - Division Chair VPA	210,218
10-401520-51005-0	Dean Arts & Science : Cell Phone Stipend	1,020
10-401520-51101-0	Dean Arts & Science : Professional Slry	92,571
10-401520-51102-0	Dean Arts & Science : Support Staff Sala	40,539
10-401520-52102-0	Dean Arts & Science : Central Duplicatin	300
10-401520-52104-0	Dean Arts & Science : Other - Supplies	1,500
10-401520-52105-0	Dean Arts & Science : Postage	25
10-401520-53100-0	Dean Arts & Science : Travel	2,000
10-401520-54107-0	Dean Arts & Science : Stone Circle Publi	4,000
10-401520-54950-0	Dean Arts & Science : Other Expenses #1	230
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	Totals for DEPARTMENT: 401520 - Dean Arts & Science	142,185

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10-404200-50000-0	Child Studies & Education : Full Time	288,013
10-404200-50100-0	Child Studies & Education : Part Time	74,857
10-404200-50101-0	Child Studies & Education : Overload	91,165
10-404200-50200-0	Child Studies & Education : Summer	24,113
10-404200-52102-0	Child Studies & Education : Central Dupl	2,000
10-404200-52104-0	Child Studies & Education : Other - Supp	3,000
10-404200-52105-0	Child Studies & Education : Postage	50
10-404200-52130-0	Child Studies & Education : Program Accr	2,250
10-404200-53101-0	Child Studies & Education : Travel-Instr	3,314
10-404200-53430-0	Child Studies & Education : Insurance-He	200
10-404200-53500-0	Child Studies & Education : Advertising	1,500
10-404200-53525-0	Child Studies & Education : Conference F	1,500
10-404200-54370-0	Child Studies & Education : Instructiona	750
10-404200-54950-0	Child Studies & Education : Other Expens	1,000
=====	=====	=====
	Totals for DEPARTMENT: 404200 - Child Studies & Educatio	493,712
10-404205-51101-0	Child Dev. Ctr. : Professional Slry	53,152
10-404205-51102-0	Child Dev. Ctr. : Support Staff Salaries	560,290
10-404205-51105-0	Child Dev. Ctr. : Miscellaneous Salary	27,000
10-404205-51402-0	Child Dev. Ctr. : Non-Work Study	20,000
10-404205-52102-0	Child Dev. Ctr. : Central Duplicating	800
10-404205-52104-0	Child Dev. Ctr. : Other - Supplies	11,025
10-404205-52105-0	Child Dev. Ctr. : Postage	50
10-404205-52107-0	Child Dev. Ctr. : Telephone Cell/LD	700
10-404205-52130-0	Child Dev. Ctr. : Program Accreditation	650
10-404205-53525-0	Child Dev. Ctr. : Conference Fees	500
10-404205-54950-0	Child Dev. Ctr. : Other Expenses #1	41,500
10-404205-54985-0	Child Dev. Ctr. : Other Expense 2	1,500
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	Totals for DEPARTMENT: 404205 - Child Dev. Ctr.	717,167
10-404220-50100-0	Paralegal : Part Time	22,213
10-404220-52102-0	Paralegal : Central Duplicating	450
10-404220-52104-0	Paralegal : Other - Supplies	600
10-404220-52105-0	Paralegal : Postage	45
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	Totals for DEPARTMENT: 404220 - Paralegal	23,308

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10-404320-50000-0	Management/Business : Full Time	329,396
10-404320-50004-0	Management/Business : Substitute Pay	200
10-404320-50100-0	Management/Business : Part Time	65,610
10-404320-50101-0	Management/Business : Overload	83,018
10-404320-50200-0	Management/Business : Summer	33,120
10-404320-51102-0	Management/Business : Support Staff Sala	32,157
10-404320-52102-0	Management/Business : Central Duplicatin	700
10-404320-52104-0	Management/Business : Other - Supplies	926
10-404320-52105-0	Management/Business : Postage	10
10-404320-53115-0	Management/Business : Non Travel Related	100
10-404320-54370-0	Management/Business : Instructional Supp	3,200
=====	=====	=====
	Totals for DEPARTMENT: 404320 - Management/Business	548,437
10-404330-50000-0	Marketing : Full Time	75,946
10-404330-50004-0	Marketing : Substitute Pay	200
10-404330-50101-0	Marketing : Overload	17,126
10-404330-50200-0	Marketing : Summer	6,463
10-404330-52102-0	Marketing : Central Duplicating	200
10-404330-52104-0	Marketing : Other - Supplies	337
10-404330-53108-0	Marketing : Travel-Study Tour	29,600
=====	=====	=====
	Totals for DEPARTMENT: 404330 - Marketing	129,872
10-404340-50000-0	Real Estate : Full Time	68,080
10-404340-50100-0	Real Estate : Part Time	47,222
10-404340-50101-0	Real Estate : Overload	9,985
10-404340-50200-0	Real Estate : Summer	11,732
10-404340-52102-0	Real Estate : Central Duplicating	100
10-404340-52104-0	Real Estate : Other - Supplies	809
10-404340-53101-0	Real Estate : Travel-Instructional	125
=====	=====	=====
	Totals for DEPARTMENT: 404340 - Real Estate	138,053
10-404350-50000-0	Multimedia : Full Time	16,172
10-404350-50101-0	Multimedia : Overload	4,090
10-404350-52104-0	Multimedia : Other - Supplies	900
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	Totals for DEPARTMENT: 404350 - Multimedia	21,162

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10-404420-50000-0	Office Technology : Full Time	58,409
10-404420-50002-0	Office Technology : Faculty Stipends	1,000
10-404420-50004-0	Office Technology : Substitute Pay	200
10-404420-50100-0	Office Technology : Part Time	19,642
10-404420-50101-0	Office Technology : Overload	23,671
10-404420-50200-0	Office Technology : Summer	3,759
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
10-404420-53100-0	Office Technology : Travel	123
=====	=====	=====
	Totals for DEPARTMENT: 404420 - Office Technology	111,071
10-404450-50000-0	Comp. Info. Sys. : Full Time	375,765
10-404450-50002-0	Comp. Info. Sys. : Faculty Stipends	2,020
10-404450-50004-0	Comp. Info. Sys. : Substitute Pay	682
10-404450-50100-0	Comp. Info. Sys. : Part Time	23,875
10-404450-50101-0	Comp. Info. Sys. : Overload	73,613
10-404450-50200-0	Comp. Info. Sys. : Summer	24,171
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	50
10-404450-53100-0	Comp. Info. Sys. : Travel	2,405
10-404450-53101-0	Comp. Info. Sys. : Travel-Instructional	1,222
10-404450-54370-0	Comp. Info. Sys. : Instructional Supplie	4,200
=====	=====	=====
	Totals for DEPARTMENT: 404450 - Comp. Info. Sys.	514,653
10-404530-50000-0	Cosmetology- Basic : Full Time	229,792
10-404530-50100-0	Cosmetology- Basic : Part Time	1,102
10-404530-50101-0	Cosmetology- Basic : Overload	43,751
10-404530-50200-0	Cosmetology- Basic : Summer	38,688
10-404530-51102-0	Cosmetology- Basic : Support Staff Salar	27,851
10-404530-52102-0	Cosmetology- Basic : Central Duplicating	500
10-404530-52104-0	Cosmetology- Basic : Other - Supplies	3,000
10-404530-52105-0	Cosmetology- Basic : Postage	150
10-404530-52130-0	Cosmetology- Basic : Program Accreditati	200
10-404530-53430-0	Cosmetology- Basic : Insurance-Health Ca	1,200
10-404530-54370-0	Cosmetology- Basic : Instructional Suppl	24,000
10-404530-54916-0	Cosmetology- Basic : Student Testing Fee	4,500
10-404530-54950-0	Cosmetology- Basic : Other Expenses #1	80,000
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	Totals for DEPARTMENT: 404530 - Cosmetology- Basic	454,734

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10-404550-50000-0	Criminal Justice : Full Time	357,100
10-404550-50002-0	Criminal Justice : Faculty Stipends	5,000
10-404550-50100-0	Criminal Justice : Part Time	27,927
10-404550-50101-0	Criminal Justice : Overload	33,370
10-404550-50200-0	Criminal Justice : Summer	15,957
10-404550-51105-0	Criminal Justice : Miscellaneous Salary	1,200
10-404550-52102-0	Criminal Justice : Central Duplicating	900
10-404550-52104-0	Criminal Justice : Other - Supplies	2,500
10-404550-52105-0	Criminal Justice : Postage	25
10-404550-53100-0	Criminal Justice : Travel	1,500
10-404550-53101-0	Criminal Justice : Travel-Instructional	1,006
10-404550-53108-0	Criminal Justice : Travel-Study Tour	60,000
10-404550-53430-0	Criminal Justice : Insurance-Health Care	260
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	Totals for DEPARTMENT: 404550 - Criminal Justice	506,745
10-404610-50000-0	A. D. Nursing : Full Time	1,419,910
10-404610-50002-0	A. D. Nursing : Faculty Stipends	6,540
10-404610-50004-0	A. D. Nursing : Substitute Pay	250
10-404610-50100-0	A. D. Nursing : Part Time	65,732
10-404610-50101-0	A. D. Nursing : Overload	27,957
10-404610-50200-0	A. D. Nursing : Summer	39,759
10-404610-51101-0	A. D. Nursing : Professional Slry	48,192
10-404610-51105-0	A. D. Nursing : Miscellaneous Salary	28,783
10-404610-52102-0	A. D. Nursing : Central Duplicating	1,000
10-404610-52104-0	A. D. Nursing : Other - Supplies	3,150
10-404610-52105-0	A. D. Nursing : Postage	250
10-404610-52130-0	A. D. Nursing : Program Accreditation &	5,275
10-404610-53050-0	A. D. Nursing : Dues and Memberships	2,500
10-404610-53100-0	A. D. Nursing : Travel	2,550
10-404610-53101-0	A. D. Nursing : Travel-Instructional	700
10-404610-53430-0	A. D. Nursing : Insurance-Health Careers	2,080
10-404610-53525-0	A. D. Nursing : Conference Fees	2,200
10-404610-54370-0	A. D. Nursing : Instructional Supplies	10,000
10-404610-54913-0	A. D. Nursing : Student Tracking Fees	2,500
10-404610-54916-0	A. D. Nursing : Student Testing Fees	70,005
10-404610-54950-0	A. D. Nursing : Other Expenses #1	19,000
10-404610-54985-0	A. D. Nursing : Other Expense 2	20,000
10-404610-57030-0	A. D. Nursing : Supply Purchases	5,000
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	Totals for DEPARTMENT: 404610 - A. D. Nursing	1,783,333

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10-404620-50000-0	Vocational Nursing : Full Time	392,221
10-404620-50004-0	Vocational Nursing : Substitute Pay	84
10-404620-50100-0	Vocational Nursing : Part Time	22,723
10-404620-50200-0	Vocational Nursing : Summer	39,689
10-404620-51105-0	Vocational Nursing : Miscellaneous Salar	9,067
10-404620-52102-0	Vocational Nursing : Central Duplicating	550
10-404620-52104-0	Vocational Nursing : Other - Supplies	910
10-404620-52105-0	Vocational Nursing : Postage	200
10-404620-53100-0	Vocational Nursing : Travel	358
10-404620-53430-0	Vocational Nursing : Insurance-Health Ca	780
10-404620-54370-0	Vocational Nursing : Instructional Suppl	500
10-404620-54913-0	Vocational Nursing : Student Tracking Fe	1,500
10-404620-54916-0	Vocational Nursing : Student Testing Fee	24,000
10-404620-54950-0	Vocational Nursing : Other Expenses #1	7,200
10-404620-54985-0	Vocational Nursing : Other Expense 2	5,000
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	Totals for DEPARTMENT: 404620 - Vocational Nursing	504,782
10-404630-50000-0	Paramedic : Full Time	236,340
10-404630-50002-0	Paramedic : Faculty Stipends	7,500
10-404630-50100-0	Paramedic : Part Time	41,146
10-404630-50101-0	Paramedic : Overload	22,933
10-404630-50200-0	Paramedic : Summer	28,155
10-404630-52102-0	Paramedic : Central Duplicating	1,000
10-404630-52104-0	Paramedic : Other - Supplies	9,000
10-404630-52105-0	Paramedic : Postage	200
10-404630-52130-0	Paramedic : Program Accreditation & Cert	2,700
10-404630-53100-0	Paramedic : Travel	3,400
10-404630-53430-0	Paramedic : Insurance-Health Careers	1,450
10-404630-54370-0	Paramedic : Instructional Supplies	50,000
10-404630-54913-0	Paramedic : Student Tracking Fees	7,500
10-404630-54916-0	Paramedic : Student Testing Fees	7,460
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	Totals for DEPARTMENT: 404630 - Paramedic	418,784
10-404632-50100-0	Fire Academy : Part Time	54,279
10-404632-51101-0	Fire Academy : Professional Slry	70,104
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
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	Totals for DEPARTMENT: 404632 - Fire Academy	200,583

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<u>Account Number</u>	<u>Account Description</u>	<u>Allocated Budget</u>
10-404635-50000-0	Interpreter Training : Full Time	132,880
10-404635-50101-0	Interpreter Training : Overload	26,608
10-404635-50200-0	Interpreter Training : Summer	11,433
10-404635-50500-0	Interpreter Training : Lab Tutors	4,407
10-404635-51101-0	Interpreter Training : Professional Slry	52,560
10-404635-51105-0	Interpreter Training : Miscellaneous Sal	74,031
10-404635-52102-0	Interpreter Training : Central Duplicati	200
10-404635-52104-0	Interpreter Training : Other - Supplies	500
10-404635-52105-0	Interpreter Training : Postage	5
10-404635-53050-0	Interpreter Training : Dues and Membersh	750
10-404635-53100-0	Interpreter Training : Travel	3,100
10-404635-53101-0	Interpreter Training : Travel-Instructio	288
10-404635-53430-0	Interpreter Training : Insurance-Health	200
10-404635-54950-0	Interpreter Training : Other Expenses #1	10,000
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	Totals for DEPARTMENT: 404635 - Interpreter Training	316,962
10-404640-50000-0	Med Lab Technician : Full Time	160,331
10-404640-50004-0	Med Lab Technician : Substitute Pay	50
10-404640-50100-0	Med Lab Technician : Part Time	9,959
10-404640-50101-0	Med Lab Technician : Overload	19,676
10-404640-50200-0	Med Lab Technician : Summer	12,138
10-404640-52102-0	Med Lab Technician : Central Duplicating	100
10-404640-52104-0	Med Lab Technician : Other - Supplies	260
10-404640-52105-0	Med Lab Technician : Postage	75
10-404640-52130-0	Med Lab Technician : Program Accreditati	2,325
10-404640-53101-0	Med Lab Technician : Travel-Instructiona	170
10-404640-53430-0	Med Lab Technician : Insurance-Health Ca	1,040
10-404640-54370-0	Med Lab Technician : Instructional Suppl	1,000
10-404640-54913-0	Med Lab Technician : Student Tracking Fe	7,468
10-404640-54916-0	Med Lab Technician : Student Testing Fee	7,000
10-404640-54950-0	Med Lab Technician : Other Expenses #1	3,000
10-404640-54985-0	Med Lab Technician : Other Expense 2	2,500
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	Totals for DEPARTMENT: 404640 - Med Lab Technician	227,092

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10-404642-50000-0	Certified Medical Asst. : Full Time	114,658
10-404642-50100-0	Certified Medical Asst. : Part Time	4,492
10-404642-50101-0	Certified Medical Asst. : Overload	20,735
10-404642-50200-0	Certified Medical Asst. : Summer	4,107
10-404642-52102-0	Certified Medical Asst. : Central Duplic	500
10-404642-52104-0	Certified Medical Asst. : Other - Suppli	440
10-404642-52105-0	Certified Medical Asst. : Postage	50
10-404642-52130-0	Certified Medical Asst. : Program Accred	1,700
10-404642-53100-0	Certified Medical Asst. : Travel	500
10-404642-53430-0	Certified Medical Asst. : Insurance-Heal	650
10-404642-54370-0	Certified Medical Asst. : Instructional	1,000
10-404642-54913-0	Certified Medical Asst. : Student Tracki	7,468
10-404642-54916-0	Certified Medical Asst. : Student Testin	5,000
10-404642-54950-0	Certified Medical Asst. : Other Expenses	3,000
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	Totals for DEPARTMENT: 404642 - Certified Medical Asst.	164,300
10-404645-50000-0	Surgical Technology : Full Time	137,283
10-404645-50004-0	Surgical Technology : Substitute Pay	80
10-404645-50100-0	Surgical Technology : Part Time	29,619
10-404645-50101-0	Surgical Technology : Overload	5,496
10-404645-50200-0	Surgical Technology : Summer	13,296
10-404645-52102-0	Surgical Technology : Central Duplicatin	300
10-404645-52104-0	Surgical Technology : Other - Supplies	418
10-404645-52105-0	Surgical Technology : Postage	100
10-404645-52130-0	Surgical Technology : Program Accreditat	2,200
10-404645-53430-0	Surgical Technology : Insurance-Health C	208
10-404645-54913-0	Surgical Technology : Student Tracking F	6,868
10-404645-54916-0	Surgical Technology : Student Testing Fe	5,604
10-404645-54950-0	Surgical Technology : Other Expenses #1	3,000
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	Totals for DEPARTMENT: 404645 - Surgical Technology	204,472

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10-404650-50000-0	Resp Care Technician : Full Time	277,473
10-404650-50002-0	Resp Care Technician : Faculty Stipends	2,000
10-404650-50004-0	Resp Care Technician : Substitute Pay	100
10-404650-50100-0	Resp Care Technician : Part Time	123,171
10-404650-50101-0	Resp Care Technician : Overload	31,940
10-404650-50200-0	Resp Care Technician : Summer	52,000
10-404650-52102-0	Resp Care Technician : Central Duplicati	500
10-404650-52104-0	Resp Care Technician : Other - Supplies	575
10-404650-52105-0	Resp Care Technician : Postage	50
10-404650-52130-0	Resp Care Technician : Program Accredita	2,200
10-404650-53101-0	Resp Care Technician : Travel-Instructio	3,463
10-404650-53430-0	Resp Care Technician : Insurance-Health	455
10-404650-54370-0	Resp Care Technician : Instructional Sup	500
10-404650-54913-0	Resp Care Technician : Student Tracking	7,468
10-404650-54916-0	Resp Care Technician : Student Testing F	8,160
10-404650-54950-0	Resp Care Technician : Other Expenses #1	4,000
10-404650-54985-0	Resp Care Technician : Other Expense 2	5,840
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	Totals for DEPARTMENT: 404650 - Resp Care Technician	519,895
10-404660-50000-0	Phys Ther Asst : Full Time	174,850
10-404660-50100-0	Phys Ther Asst : Part Time	9,278
10-404660-50101-0	Phys Ther Asst : Overload	18,923
10-404660-52102-0	Phys Ther Asst : Central Duplicating	350
10-404660-52104-0	Phys Ther Asst : Other - Supplies	810
10-404660-52105-0	Phys Ther Asst : Postage	100
10-404660-52130-0	Phys Ther Asst : Program Accreditation &	4,500
10-404660-53101-0	Phys Ther Asst : Travel-Instructional	1,000
10-404660-53430-0	Phys Ther Asst : Insurance-Health Career	260
10-404660-53525-0	Phys Ther Asst : Conference Fees	700
10-404660-54370-0	Phys Ther Asst : Instructional Supplies	500
10-404660-54950-0	Phys Ther Asst : Other Expenses #1	3,500
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	Totals for DEPARTMENT: 404660 - Phys Ther Asst	214,771

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<u>Account Number</u>	<u>Account Description</u>	<u>Allocated Budget</u>
10-404662-50000-0	Occup. Therapy Asst. : Full Time	191,142
10-404662-50100-0	Occup. Therapy Asst. : Part Time	5,085
10-404662-50101-0	Occup. Therapy Asst. : Overload	27,686
10-404662-50200-0	Occup. Therapy Asst. : Summer	3,797
10-404662-52102-0	Occup. Therapy Asst. : Central Duplicati	750
10-404662-52104-0	Occup. Therapy Asst. : Other - Supplies	160
10-404662-52105-0	Occup. Therapy Asst. : Postage	150
10-404662-52130-0	Occup. Therapy Asst. : Program Accredita	4,395
10-404662-53101-0	Occup. Therapy Asst. : Travel-Instructio	545
10-404662-53430-0	Occup. Therapy Asst. : Insurance-Health	520
10-404662-54370-0	Occup. Therapy Asst. : Instructional Sup	500
10-404662-54913-0	Occup. Therapy Asst. : Student Tracking	1,000
10-404662-54916-0	Occup. Therapy Asst. : Student Testing F	1,400
10-404662-54950-0	Occup. Therapy Asst. : Other Expenses #1	4,845
10-404662-54985-0	Occup. Therapy Asst. : Other Expense 2	3,000
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	Totals for DEPARTMENT: 404662 - Occup. Therapy Asst.	244,975
10-404670-50000-0	Mental Hlth/Social WK : Full Time	255,695
10-404670-50002-0	Mental Hlth/Social WK : Faculty Stipends	2,000
10-404670-50100-0	Mental Hlth/Social WK : Part Time	25,062
10-404670-50101-0	Mental Hlth/Social WK : Overload	35,364
10-404670-50200-0	Mental Hlth/Social WK : Summer	5,537
10-404670-52102-0	Mental Hlth/Social WK : Central Duplicat	400
10-404670-52104-0	Mental Hlth/Social WK : Other - Supplies	400
10-404670-52105-0	Mental Hlth/Social WK : Postage	25
10-404670-53101-0	Mental Hlth/Social WK : Travel-Instructi	125
10-404670-53430-0	Mental Hlth/Social WK : Insurance-Health	600
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	Totals for DEPARTMENT: 404670 - Mental Hlth/Social WK	325,208

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10-404680-50000-0	Radiologic Tech. : Full Time	221,281
10-404680-50101-0	Radiologic Tech. : Overload	17,330
10-404680-52102-0	Radiologic Tech. : Central Duplicating	800
10-404680-52104-0	Radiologic Tech. : Other - Supplies	265
10-404680-52105-0	Radiologic Tech. : Postage	150
10-404680-52110-0	Radiologic Tech. : Film Badges	1,320
10-404680-52130-0	Radiologic Tech. : Program Accreditation	3,770
10-404680-53100-0	Radiologic Tech. : Travel	1,000
10-404680-53101-0	Radiologic Tech. : Travel-Instructional	1,156
10-404680-53115-0	Radiologic Tech. : Non Travel Related Me	400
10-404680-53430-0	Radiologic Tech. : Insurance-Health Care	680
10-404680-54370-0	Radiologic Tech. : Instructional Supplie	1,000
10-404680-54913-0	Radiologic Tech. : Student Tracking Fees	7,950
10-404680-54916-0	Radiologic Tech. : Student Testing Fees	2,000
10-404680-54950-0	Radiologic Tech. : Other Expenses #1	7,200
10-404680-54985-0	Radiologic Tech. : Other Expense 2	1,300
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	Totals for DEPARTMENT: 404680 - Radiologic Tech.	267,602
10-404685-50000-0	Health Info Tech : Full Time	132,553
10-404685-50004-0	Health Info Tech : Substitute Pay	100
10-404685-50101-0	Health Info Tech : Overload	21,526
10-404685-50200-0	Health Info Tech : Summer	1,889
10-404685-52102-0	Health Info Tech : Central Duplicating	200
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 : Program Accreditation	3,000
10-404685-53100-0	Health Info Tech : Travel	2,750
10-404685-53101-0	Health Info Tech : Travel-Instructional	345
10-404685-53430-0	Health Info Tech : Insurance-Health Care	650
10-404685-54370-0	Health Info Tech : Instructional Supplie	600
10-404685-54916-0	Health Info Tech : Student Testing Fees	7,475
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	Totals for DEPARTMENT: 404685 - Health Info Tech	171,927
10-404690-50000-0	Health Careers : Full Time	93,743
10-404690-50100-0	Health Careers : Part Time	7,571
10-404690-50101-0	Health Careers : Overload	10,351
10-404690-50200-0	Health Careers : Summer	12,139
10-404690-52102-0	Health Careers : Central Duplicating	500
10-404690-52104-0	Health Careers : Other - Supplies	500
10-404690-52105-0	Health Careers : Postage	50
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	Totals for DEPARTMENT: 404690 - Health Careers	124,854

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10-404750-50000-0	Music Industry Careers : Full Time	391,662
10-404750-50004-0	Music Industry Careers : Substitute Pay	100
10-404750-50100-0	Music Industry Careers : Part Time	36,073
10-404750-50101-0	Music Industry Careers : Overload	44,192
10-404750-50200-0	Music Industry Careers : Summer	21,223
10-404750-52102-0	Music Industry Careers : Central Duplica	685
10-404750-52104-0	Music Industry Careers : Other - Supplie	45,903
10-404750-53050-0	Music Industry Careers : Dues and Member	3,810
10-404750-54950-0	Music Industry Careers : Other Expenses	11,000
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	Totals for DEPARTMENT: 404750 - Music Industry Careers	554,648
10-404910-50000-0	Vet Tech : Full Time	191,140
10-404910-50100-0	Vet Tech : Part Time	7,066
10-404910-50101-0	Vet Tech : Overload	18,207
10-404910-52102-0	Vet Tech : Central Duplicating	700
10-404910-52104-0	Vet Tech : Other - Supplies	580
10-404910-52105-0	Vet Tech : Postage	150
10-404910-52110-0	Vet Tech : Film Badges	400
10-404910-52130-0	Vet Tech : Program Accreditation & Cert	6,715
10-404910-53050-0	Vet Tech : Dues and Memberships	700
10-404910-53100-0	Vet Tech : Travel	1,000
10-404910-53101-0	Vet Tech : Travel-Instructional	668
10-404910-53430-0	Vet Tech : Insurance-Health Careers	390
10-404910-54913-0	Vet Tech : Student Tracking Fees	2,000
10-404910-54916-0	Vet Tech : Student Testing Fees	2,200
10-404910-54950-0	Vet Tech : Other Expenses #1	10,000
10-404910-54985-0	Vet Tech : Other Expense 2	6,450
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	Totals for DEPARTMENT: 404910 - Vet Tech	248,366
10-404930-51101-0	Div Chr, Human Srvs : Professional Stry	93,740
10-404930-51102-0	Div Chr, Human Srvs : Support Staff Sala	34,986
10-404930-52102-0	Div Chr, Human Srvs : Central Duplicatin	50
10-404930-52104-0	Div Chr, Human Srvs : Other - Supplies	2,000
10-404930-52105-0	Div Chr, Human Srvs : Postage	5
10-404930-53100-0	Div Chr, Human Srvs : Travel	1,500
10-404930-53525-0	Div Chr, Human Srvs : Conference Fees	1,500
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	Totals for DEPARTMENT: 404930 - Div Chr, Human Srvs	133,781

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10-404940-51101-0	Div Chr, Bus Prog : Professional Slry	98,148
10-404940-51102-0	Div Chr, Bus Prog : Support Staff Salari	38,813
10-404940-51105-0	Div Chr, Bus Prog : Miscellaneous Salary	567
10-404940-52102-0	Div Chr, Bus Prog : Central Duplicating	200
10-404940-52104-0	Div Chr, Bus Prog : Other - Supplies	1,350
10-404940-52105-0	Div Chr, Bus Prog : Postage	45
10-404940-53100-0	Div Chr, Bus Prog : Travel	2,000
10-404940-53101-0	Div Chr, Bus Prog : Travel-Instructional	145
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	Totals for DEPARTMENT: 404940 - Div Chr, Bus Prog	141,268
10-404960-51005-0	Dean WF & Public Srvs : Cell Phone Stipe	1,020
10-404960-51101-0	Dean WF & Public Srvs : Professional Slr	111,531
10-404960-51102-0	Dean WF & Public Srvs : Support Staff Sa	36,899
10-404960-52102-0	Dean WF & Public Srvs : Central Duplicat	115
10-404960-52104-0	Dean WF & Public Srvs : Other - Supplies	1,735
10-404960-52105-0	Dean WF & Public Srvs : Postage	20
10-404960-53100-0	Dean WF & Public Srvs : Travel	2,033
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	Totals for DEPARTMENT: 404960 - Dean WF & Public Srvs	153,353
10-404965-51101-0	Director Cont Ed : Professional Slry	83,146
10-404965-51102-0	Director Cont Ed : Support Staff Salarie	162,406
10-404965-52102-0	Director Cont Ed : Central Duplicating	250
10-404965-52104-0	Director Cont Ed : Other - Supplies	8,000
10-404965-52105-0	Director Cont Ed : Postage	11,850
10-404965-53050-0	Director Cont Ed : Dues and Memberships	745
10-404965-53100-0	Director Cont Ed : Travel	2,450
10-404965-53500-0	Director Cont Ed : Advertising	33,500
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	Totals for DEPARTMENT: 404965 - Director Cont Ed	302,347
10-404970-51005-0	Dean Health Prof : Cell Phone Stipends	1,020
10-404970-51101-0	Dean Health Prof : Professional Slry	107,642
10-404970-51102-0	Dean Health Prof : Support Staff Salarie	124,405
10-404970-52102-0	Dean Health Prof : Central Duplicating	250
10-404970-52104-0	Dean Health Prof : Other - Supplies	450
10-404970-52105-0	Dean Health Prof : Postage	50
10-404970-53100-0	Dean Health Prof : Travel	5,250
10-404970-53525-0	Dean Health Prof : Conference Fees	1,000
10-404970-54950-0	Dean Health Prof : Other Expenses #1	200
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	Totals for DEPARTMENT: 404970 - Dean Health Prof	240,267

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10-406010-50301-0	CE Contract Training : CE: Part-time	8,000
10-406010-51101-0	CE Contract Training : Professional Slry	112,439
10-406010-52102-0	CE Contract Training : Central Duplicati	500
10-406010-52104-0	CE Contract Training : Other - Supplies	1,900
10-406010-52105-0	CE Contract Training : Postage	250
10-406010-53050-0	CE Contract Training : Dues and Membersh	780
10-406010-53100-0	CE Contract Training : Travel	1,700
10-406010-53500-0	CE Contract Training : Advertising	600
10-406010-54370-0	CE Contract Training : Instructional Sup	10,500
10-406010-54910-0	CE Contract Training : Consultant Instru	235,000
=====	=====	=====
	Totals for DEPARTMENT: 406010 - CE Contract Training	371,669
10-406015-50301-0	Law Enforcement : CE: Part-time	46,963
10-406015-51101-0	Law Enforcement : Professional Slry	52,065
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	1,600
10-406015-54370-0	Law Enforcement : Instructional Supplies	11,000
=====	=====	=====
	Totals for DEPARTMENT: 406015 - Law Enforcement	121,328
10-406020-50301-0	Comm Health : CE: Part-time	137,433
10-406020-51101-0	Comm Health : Professional Slry	89,588
10-406020-52102-0	Comm Health : Central Duplicating	2,172
10-406020-52104-0	Comm Health : Other - Supplies	1,743
10-406020-52105-0	Comm Health : Postage	250
10-406020-52130-0	Comm Health : Program Accreditation & Ce	4,025
10-406020-53100-0	Comm Health : Travel	665
10-406020-53430-0	Comm Health : Insurance-Health Careers	4,732
10-406020-54370-0	Comm Health : Instructional Supplies	11,000
=====	=====	=====
	Totals for DEPARTMENT: 406020 - Comm Health	251,608
10-406030-51101-0	Director, ESEC : Professional Slry	83,146
10-406030-51102-0	Director, ESEC : Support Staff Salaries	71,386
10-406030-52102-0	Director, ESEC : Central Duplicating	200
10-406030-52104-0	Director, ESEC : Other - Supplies	5,500
10-406030-52105-0	Director, ESEC : Postage	100
10-406030-53100-0	Director, ESEC : Travel	1,150
=====	=====	=====
	Totals for DEPARTMENT: 406030 - Director, ESEC	161,482

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<u>Account Number</u>	<u>Account Description</u>	<u>Allocated Budget</u>
10-406050-50301-0	CE Business/Computers : CE: Part-time	16,000
10-406050-52102-0	CE Business/Computers : Central Duplicat	450
10-406050-52104-0	CE Business/Computers : Other - Supplies	250
10-406050-54370-0	CE Business/Computers : Instructional Su	21,500
10-406050-54910-0	CE Business/Computers : Consultant Instr	18,000
=====	=====	=====
	Totals for DEPARTMENT: 406050 - CE Business/Computers	56,200
10-406051-50301-0	Teacher Certification : CE: Part-time	48,480
10-406051-51101-0	Teacher Certification : Professional Slr	127,287
10-406051-51102-0	Teacher Certification : Support Staff Sa	13,178
10-406051-51402-0	Teacher Certification : Non-Work Study	3,900
10-406051-52102-0	Teacher Certification : Central Duplicat	1,500
10-406051-52104-0	Teacher Certification : Other - Supplies	2,500
10-406051-52105-0	Teacher Certification : Postage	250
10-406051-52130-0	Teacher Certification : Program Accredit	800
10-406051-53050-0	Teacher Certification : Dues and Members	200
10-406051-53100-0	Teacher Certification : Travel	500
10-406051-53101-0	Teacher Certification : Travel-Instructi	7,500
10-406051-53500-0	Teacher Certification : Advertising	1,250
10-406051-53525-0	Teacher Certification : Conference Fees	200
10-406051-54370-0	Teacher Certification : Instructional Su	500
10-406051-54916-0	Teacher Certification : Student Testing	2,500
=====	=====	=====
	Totals for DEPARTMENT: 406051 - Teacher Certification	210,545
10-406080-50301-0	Ranch Programs : CE: Part-time	84,366
10-406080-51101-0	Ranch Programs : Professional Slry	52,560
10-406080-51105-0	Ranch Programs : Miscellaneous Salary	8,826
10-406080-52102-0	Ranch Programs : Central Duplicating	200
10-406080-52104-0	Ranch Programs : Other - Supplies	46,533
10-406080-52105-0	Ranch Programs : Postage	200
10-406080-53050-0	Ranch Programs : Dues and Memberships	320
10-406080-53100-0	Ranch Programs : Travel	800
10-406080-53500-0	Ranch Programs : Advertising	1,500
10-406080-54950-0	Ranch Programs : Other Expenses #1	12,500
=====	=====	=====
	Totals for DEPARTMENT: 406080 - Ranch Programs	207,805

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<u>Account Number</u>	<u>Account Description</u>	<u>Allocated Budget</u>
10-406081-51101-0	Horse Boarding : Professional Slry	42,152
10-406081-51102-0	Horse Boarding : Support Staff Salaries	11,976
10-406081-51105-0	Horse Boarding : Miscellaneous Salary	9,067
10-406081-52104-0	Horse Boarding : Other - Supplies	54,360
10-406081-52105-0	Horse Boarding : Postage	75
10-406081-53100-0	Horse Boarding : Travel	250
=====	=====	=====
	Totals for DEPARTMENT: 406081 - Horse Boarding	117,880
10-406500-52102-0	Work Force Education : Central Duplicati	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	43,000
10-406500-54950-0	Work Force Education : Other Expenses #1	250
10-406500-54985-0	Work Force Education : Other Expense 2	83,000
=====	=====	=====
	Totals for DEPARTMENT: 406500 - Work Force Education	127,450
10-406565-51101-0	Funded Community Prog. : Professional Sl	13,321
=====	=====	=====
	Totals for DEPARTMENT: 406565 - Funded Community Prog	13,321
10-501010-50000-0	Library : Full Time	105,551
10-501010-50100-0	Library : Part Time	26,771
10-501010-51101-0	Library : Professional Slry	336,901
10-501010-51102-0	Library : Support Staff Salaries	202,406
10-501010-52102-0	Library : Central Duplicating	500
10-501010-52104-0	Library : Other - Supplies	15,000
10-501010-52105-0	Library : Postage	900
10-501010-53050-0	Library : Dues and Memberships	2,200
10-501010-53100-0	Library : Travel	5,000
10-501010-53101-0	Library : Travel-Instructional	460
10-501010-53525-0	Library : Conference Fees	2,000
10-501010-55400-0	Library : Books	105,000
10-501010-55470-0	Library : Periodicals	75,000
10-501010-55520-0	Library : Binding	1,000
=====	=====	=====
	Totals for DEPARTMENT: 501010 - Library	878,689

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<u>Account Number</u>	<u>Account Description</u>	<u>Allocated Budget</u>
10-501020-51101-0	University Center : Professional Slry	137,205
10-501020-51102-0	University Center : Support Staff Salari	31,242
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	1,400
10-501020-53500-0	University Center : Advertising	18,000
=====	=====	=====
	Totals for DEPARTMENT: 501020 - University Center	196,537
10-501030-50002-0	Faculty Prof. Devel. : Faculty Stipends	7,500
=====	=====	=====
	Totals for DEPARTMENT: 501030 - Faculty Prof. Devel.	7,500
10-501040-51101-0	CTR Teach & Learn : Professional Slry	62,360
10-501040-52104-0	CTR Teach & Learn : Other - Supplies	500
10-501040-52105-0	CTR Teach & Learn : Postage	1,000
10-501040-53100-0	CTR Teach & Learn : Travel	3,900
10-501040-53500-0	CTR Teach & Learn : Advertising	2,000
10-501040-54950-0	CTR Teach & Learn : Other Expenses #1	7,000
=====	=====	=====
	Totals for DEPARTMENT: 501040 - CTR Teach & Learn	76,760
10-501041-51101-0	Instructional Design : Professional Slry	112,655
=====	=====	=====
	Totals for DEPARTMENT: 501041 - Instructional Design	112,655
10-501050-51101-0	Academic Support & Tutor : Professional	152,576
10-501050-51102-0	Academic Support & Tutor : Support Staff	248,472
10-501050-51105-0	Academic Support & Tutor : Miscellaneous	56,000
10-501050-51402-0	Academic Support & Tutor : Non-Work Stud	12,336
10-501050-52102-0	Academic Support & Tutor : Central Dupli	100
10-501050-52104-0	Academic Support & Tutor : Other - Suppl	1,500
10-501050-53100-0	Academic Support & Tutor : Travel	1,125
=====	=====	=====
	Totals for DEPARTMENT: 501050 - Academic Support & Tut	472,109

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<u>Account Number</u>	<u>Account Description</u>	<u>Allocated Budget</u>
10-601020-50301-0	Community Programs : CE: Part-time	49,182
10-601020-51101-0	Community Programs : Professional Slry	39,964
10-601020-52102-0	Community Programs : Central Duplicating	250
10-601020-52104-0	Community Programs : Other - Supplies	1,500
10-601020-52105-0	Community Programs : Postage	50
10-601020-53100-0	Community Programs : Travel	648
10-601020-53500-0	Community Programs : Advertising	1,215
10-601020-54370-0	Community Programs : Instructional Suppl	5,908
10-601020-54910-0	Community Programs : Consultant Instruct	27,047
=====	=====	=====
	Totals for DEPARTMENT: 601020 - Community Programs	125,764
10-601021-52102-0	Kid's College : Central Duplicating	50
10-601021-52104-0	Kid's College : Other - Supplies	7,000
10-601021-53500-0	Kid's College : Advertising	750
10-601021-54910-0	Kid's College : Consultant Instructors	49,400
=====	=====	=====
	Totals for DEPARTMENT: 601021 - Kid's College	57,200
10-601022-50301-0	Massage Therapy : CE: Part-time	32,400
10-601022-52102-0	Massage Therapy : Central Duplicating	300
10-601022-52104-0	Massage Therapy : Other - Supplies	500
10-601022-52130-0	Massage Therapy : Program Accreditation	100
10-601022-53050-0	Massage Therapy : Dues and Memberships	350
10-601022-54370-0	Massage Therapy : Instructional Supplies	5,000
=====	=====	=====
	Totals for DEPARTMENT: 601022 - Massage Therapy	38,650
10-601027-54950-0	Prosper Waco : Other Expenses #1	10,000
=====	=====	=====
	Totals for DEPARTMENT: 601027 - Prosper Waco	10,000
10-601032-54950-0	Lecture Series : Other Expenses #1	69,000
=====	=====	=====
	Totals for DEPARTMENT: 601032 - Lecture Series	69,000
10-601033-54950-0	Sustainability : Other Expenses #1	6,000
=====	=====	=====
	Totals for DEPARTMENT: 601033 - Sustainability	6,000
10-601037-52104-0	Int'l Exc.Program : Other - Supplies	4,500
=====	=====	=====
	Totals for DEPARTMENT: 601037 - Int'l Exc.Program	4,500

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<u>Account Number</u>	<u>Account Description</u>	<u>Allocated Budget</u>
10-602081-51101-0	SBDC '20-'21 : Professional Slry	2,113
10-602081-51102-0	SBDC '20-'21 : Support Staff Salaries	1,045
=====	=====	=====
	Totals for DEPARTMENT: 602081 - SBDC '20-'21	3,158
10-602082-51101-0	SBDC '21-'22 : Professional Slry	23,240
10-602082-51102-0	SBDC '21-'22 : Support Staff Salaries	11,451
10-602082-52104-0	SBDC '21-'22 : Other - Supplies	15,345
=====	=====	=====
	Totals for DEPARTMENT: 602082 - SBDC '21-'22	50,036
10-602212-51101-0	AmerCorp-RSVP '22 : Professional Slry	29,114
10-602212-51600-0	AmerCorp-RSVP '22 : Fringe Benefits	8,600
10-602212-53070-0	AmerCorp-RSVP '22 : Administrative	12,461
10-602212-53760-0	AmerCorp-RSVP '22 : Software/Comp Maint	2,291
10-602212-53780-0	AmerCorp-RSVP '22 : Rent	39,000
=====	=====	=====
	Totals for DEPARTMENT: 602212 - AmerCorp-RSVP '22	91,466
10-701010-51005-0	Phy. Plant Gen Ser : Cell Phone Stipends	660
10-701010-51101-0	Phy. Plant Gen Ser : Professional Slry	165,297
10-701010-51102-0	Phy. Plant Gen Ser : Support Staff Salar	33,093
10-701010-52102-0	Phy. Plant Gen Ser : Central Duplicating	550
10-701010-52104-0	Phy. Plant Gen Ser : Other - Supplies	42,800
10-701010-52105-0	Phy. Plant Gen Ser : Postage	50
10-701010-53100-0	Phy. Plant Gen Ser : Travel	2,500
10-701010-53150-0	Phy. Plant Gen Ser : Auto Expense	35,000
10-701010-53153-0	Phy. Plant Gen Ser : Auto Lease	2,000
10-701010-55101-0	Phy. Plant Gen Ser : Eq.>1000<5000	100,000
=====	=====	=====
	Totals for DEPARTMENT: 701010 - Phy. Plant Gen Ser	381,950
10-701030-51102-0	Building Maintain : Support Staff Salari	103,563
10-701030-52104-0	Building Maintain : Other - Supplies	130,000
10-701030-53100-0	Building Maintain : Travel	2,500
10-701030-55101-0	Building Maintain : Eq.>1000<5000	3,000
=====	=====	=====
	Totals for DEPARTMENT: 701030 - Building Maintain	239,063
10-701040-51102-0	Custodial Service : Support Staff Salari	756,804
10-701040-51103-0	Custodial Service : Overtime	3,857
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	905,661

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<u>Account Number</u>	<u>Account Description</u>	<u>Allocated Budget</u>
10-701050-51102-0	Grounds : Support Staff Salaries	344,802
10-701050-51103-0	Grounds : Overtime	303
10-701050-51105-0	Grounds : Miscellaneous Salary	9,000
10-701050-52104-0	Grounds : Other - Supplies	141,420
10-701050-53100-0	Grounds : Travel	2,500
10-701050-55101-0	Grounds : Eq.>1000<5000	25,000
=====	=====	=====
	Totals for DEPARTMENT: 701050 - Grounds	523,025
10-701060-51101-0	Cen Util System : Professional Slry	42,942
10-701060-51102-0	Cen Util System : Support Staff Salaries	163,322
10-701060-51103-0	Cen Util System : Overtime	1,436
10-701060-52104-0	Cen Util System : Other - Supplies	450,000
10-701060-55101-0	Cen Util System : Eq.>1000<5000	3,500
=====	=====	=====
	Totals for DEPARTMENT: 701060 - Cen Util System	661,200
10-701070-52700-0	Utilities : Electricity	850,000
10-701070-52720-0	Utilities : Gas	145,000
10-701070-52750-0	Utilities : Water	320,000
=====	=====	=====
	Totals for DEPARTMENT: 701070 - Utilities	1,315,000
10-701080-51102-0	Highlander Ranch : Support Staff Salarie	38,480
10-701080-51105-0	Highlander Ranch : Miscellaneous Salary	1,800
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 DEPAR	Totals for DEPARTMENT: 701080 - Highlander Ranch	173,320
10-801010-54946-0	Res/Curr Oper : : Projects	23,660
10-801010-54949-0	Res/Curr Oper : : McKown	140,000
10-801010-54956-0	Res/Curr Oper : : Hills	20,000
10-801010-54957-0	Res/Curr Oper : : Benson	20,000
10-801010-54960-0	Res/Curr Oper : : Contingency	1,200,000
10-801010-54961-0	Res/Curr Oper : : Rhodes	15,000
=====	=====	=====
	Totals for DEPARTMENT: 801010 - Res/Curr Oper :	1,418,660
10-861010-56811-0	Tuition Exemptions : In County Exemption	2,107,607
10-861010-56812-0	Tuition Exemptions : Out County Exemptio	83,110
10-861010-56813-0	Tuition Exemptions : Out State Exemption	25,995
10-861010-56814-0	Tuition Exemptions : Out Country Exempti	148,275
=====	=====	=====
	Totals for DEPARTMENT: 861010 - Tuition Exemptions	2,364,987

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10-861015-56812-0	Tuition Waivers : Out County Exemptions/	13,796
10-861015-56813-0	Tuition Waivers : Out State Exemptions/W	159,397
=====	=====	=====
	Totals for DEPARTMENT: 861015 - Tuition Waivers	173,193
10-861030-56830-0	Fee Exemptions : Lab Fee Exemptions	3,397
10-861030-56833-0	Fee Exemptions : Special Fee Exemptions	519
10-861030-56836-0	Fee Exemptions : Miscellaneous Fee Exemp	1,098
10-861030-56839-0	Fee Exemptions : Music Fee Exemptions	400
=====	=====	=====
	Totals for DEPARTMENT: 861030 - Fee Exemptions	5,414
12-301100-56100-0	Staff Scholarships : Student Aid T & F	40,000
=====	=====	=====
	Totals for DEPARTMENT: 301100 - Staff Scholarships	40,000
12-860450-56100-0	Theatre : Student Aid T & F	46,950
=====	=====	=====
	Totals for DEPARTMENT: 860450 - Theatre	46,950
12-860455-56100-0	Music : Student Aid T & F	144,241
=====	=====	=====
	Totals for DEPARTMENT: 860455 - Music	144,241
12-860480-56100-0	Student Liaison : Student Aid T & F	-
=====	=====	=====
	Totals for DEPARTMENT: 860480 - Student Liaison	-
12-860500-56100-0	Dependent Scholarships : Student Aid T &	102,944
=====	=====	=====
	Totals for DEPARTMENT: 860500 - Dependent Scholarships	102,944
12-860900-56100-0	McLennan Scholarships : Student Aid T &	185,000
=====	=====	=====
	Totals for DEPARTMENT: 860900 - McLennan Scholarships	185,000
12-860905-56100-0	Honors College : Student Aid T & F	58,216
=====	=====	=====
	Totals for DEPARTMENT: 860905 - Honors College	58,216
12-860910-56100-0	Presidential Sch : Student Aid T & F	128,160
=====	=====	=====
	Totals for DEPARTMENT: 860910 - Presidential Sch	128,160

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<u>Account Number</u>	<u>Account Description</u>	<u>Allocated Budget</u>
12-870020-56100-0 =====	Baseball : Student Aid T & F =====	65,720 =====
	Totals for DEPARTMENT: 870020 - Baseball	65,720
12-870030-56100-0 =====	Basketball - Mens : Student Aid T & F =====	28,356 =====
	Totals for DEPARTMENT: 870030 - Basketball - Mens	28,356
12-870040-56100-0 =====	Basketball - Womens : Student Aid T & F =====	19,297 =====
	Totals for DEPARTMENT: 870040 - Basketball - Womens	19,297
12-870050-56100-0 =====	Golf - Mens : Student Aid T & F =====	30,555 =====
	Totals for DEPARTMENT: 870050 - Golf - Mens	30,555
12-870060-56100-0 =====	Golf - Womens : Student Aid T & F =====	28,538 =====
	Totals for DEPARTMENT: 870060 - Golf - Womens	28,538
12-870070-56100-0 =====	Softball - Womens : Student Aid T & F =====	39,887 =====
	Totals for DEPARTMENT: 870070 - Softball - Womens	39,887
12-870090-56100-0 =====	Dance Company : Student Aid T & F =====	23,430 =====
	Totals for DEPARTMENT: 870090 - Dance Company	23,430
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 =====	1,500 =====
	Totals for DEPARTMENT: 103020 - Honors College	3,900

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<u>Account Number</u>	<u>Account Description</u>	<u>Allocated Budget</u>
14-103040-53100-0	Presidential Scholars : Travel	10,000
14-103040-54950-0	Presidential Scholars : Other Expenses #	6,000
=====	=====	=====
	Totals for DEPARTMENT: 103040 - Presidential Scholars	16,000
14-801010-54960-0	Res/Curr Oper : : Contingency	16,000
=====	=====	=====
	Totals for DEPARTMENT: 801010 - Res/Curr Oper :	16,000
17-101001-54900-0	Board of Trustees : Advocacy	5,000
17-101001-54950-0	Board of Trustees : Other Expenses #1	25,000
=====	=====	=====
	Totals for DEPARTMENT: 101001 - Board of Trustees	30,000
17-301010-51600-0	Health Premium : Fringe Benefits	284,000
=====	=====	=====
	Totals for DEPARTMENT: 301010 - Health Premium	284,000
17-301084-51600-0	TRS Employer Cont PP/AUX : Fringe Benefi	50,000
=====	=====	=====
	Totals for DEPARTMENT: 301084 - TRS Employer Cont PP/	50,000
17-901010-51005-0	Intercoll Athletics : Cell Phone Stipend	1,680
17-901010-51101-0	Intercoll Athletics : Professional Slry	203,414
17-901010-51105-0	Intercoll Athletics : Miscellaneous Sala	3,548
17-901010-51402-0	Intercoll Athletics : Non-Work Study	700
17-901010-52102-0	Intercoll Athletics : Central Duplicatin	1,000
17-901010-52104-0	Intercoll Athletics : Other - Supplies	42,000
17-901010-52105-0	Intercoll Athletics : Postage	100
17-901010-53100-0	Intercoll Athletics : Travel	7,000
17-901010-53104-0	Intercoll Athletics : Post Season Tourna	70,000
17-901010-54920-0	Intercoll Athletics : Officials	28,000
17-901010-54950-0	Intercoll Athletics : Other Expenses #1	10,000
17-901010-54985-0	Intercoll Athletics : Other Expense 2	1,000
17-901010-56320-0	Intercoll Athletics : Student Meals	10,000
=====	=====	=====
	Totals for DEPARTMENT: 901010 - Intercoll Athletics	378,442
17-901011-52104-0	Sports Information : Other - Supplies	4,000
17-901011-52105-0	Sports Information : Postage	100
=====	=====	=====
	Totals for DEPARTMENT: 901011 - Sports Information	4,100

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<u>Account Number</u>	<u>Account Description</u>	<u>Allocated Budget</u>
17-901020-51005-0	Baseball : Cell Phone Stipends	1,980
17-901020-51101-0	Baseball : Professional Stry	167,809
17-901020-52102-0	Baseball : Central Duplicating	50
17-901020-52104-0	Baseball : Other - Supplies	30,000
17-901020-52105-0	Baseball : Postage	100
17-901020-53100-0	Baseball : Travel	20,000
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	16,000
17-901020-56340-0	Baseball : Std Weekend Meal Exp	4,000
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	Totals for DEPARTMENT: 901020 - Baseball	330,939
17-901030-51005-0	Basketball - Mens : Cell Phone Stipends	1,320
17-901030-51101-0	Basketball - Mens : Professional Stry	113,839
17-901030-52102-0	Basketball - Mens : Central Duplicating	100
17-901030-52104-0	Basketball - Mens : Other - Supplies	8,000
17-901030-52105-0	Basketball - Mens : Postage	100
17-901030-53100-0	Basketball - Mens : Travel	13,000
17-901030-54950-0	Basketball - Mens : Other Expenses #1	1,200
17-901030-56150-0	Basketball - Mens : Std Aid-Supplies	8,300
17-901030-56300-0	Basketball - Mens : Student - Apt Rent	59,000
17-901030-56320-0	Basketball - Mens : Student Meals	16,000
17-901030-56340-0	Basketball - Mens : Std Weekend Meal Exp	8,000
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	Totals for DEPARTMENT: 901030 - Basketball - Mens	228,859
17-901040-51005-0	Basketball - Womens : Cell Phone Stipend	1,320
17-901040-51101-0	Basketball - Womens : Professional Stry	114,953
17-901040-52102-0	Basketball - Womens : Central Duplicatin	200
17-901040-52104-0	Basketball - Womens : Other - Supplies	9,500
17-901040-52105-0	Basketball - Womens : Postage	100
17-901040-53100-0	Basketball - Womens : Travel	10,000
17-901040-54950-0	Basketball - Womens : Other Expenses #1	1,200
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	16,000
17-901040-56340-0	Basketball - Womens : Std Weekend Meal E	8,000
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	Totals for DEPARTMENT: 901040 - Basketball - Womens	228,773

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<u>Account Number</u>	<u>Account Description</u>	<u>Allocated Budget</u>
17-901050-51005-0	Golf - Mens : Cell Phone Stipends	660
17-901050-51101-0	Golf - Mens : Professional Slry	37,553
17-901050-52102-0	Golf - Mens : Central Duplicating	50
17-901050-52104-0	Golf - Mens : Other - Supplies	8,500
17-901050-52105-0	Golf - Mens : Postage	100
17-901050-53100-0	Golf - Mens : Travel	13,000
17-901050-56150-0	Golf - Mens : Std Aid-Supplies	2,500
17-901050-56300-0	Golf - Mens : Student - Apt Rent	25,000
17-901050-56320-0	Golf - Mens : Student Meals	10,000
17-901050-56340-0	Golf - Mens : Std Weekend Meal Exp	2,000
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	Totals for DEPARTMENT: 901050 - Golf - Mens	99,363
17-901060-51101-0	Athletic Trainer : Professional Slry	57,957
17-901060-52104-0	Athletic Trainer : Other - Supplies	5,000
17-901060-53100-0	Athletic Trainer : Travel	1,000
17-901060-54950-0	Athletic Trainer : Other Expenses #1	1,000
17-901060-55101-0	Athletic Trainer : Eq.>1000<5000	2,000
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	Totals for DEPARTMENT: 901060 - Athletic Trainer	66,957
17-901070-51005-0	Dance Company : Cell Phone Stipends	660
17-901070-51101-0	Dance Company : Professional Slry	46,503
17-901070-52102-0	Dance Company : Central Duplicating	200
17-901070-52104-0	Dance Company : Other - Supplies	15,000
17-901070-52105-0	Dance Company : Postage	150
17-901070-53100-0	Dance Company : Travel	1,000
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
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	Totals for DEPARTMENT: 901070 - Dance Company	109,513
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	15,000
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	10,000
17-901080-56340-0	Golf - Womens : Std Weekend Meal Exp	2,000
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	Totals for DEPARTMENT: 901080 - Golf - Womens	62,575

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<u>Account Number</u>	<u>Account Description</u>	<u>Allocated Budget</u>
17-901090-51005-0	Softball - Womens : Cell Phone Stipends	1,320
17-901090-51101-0	Softball - Womens : Professional Slry	110,307
17-901090-52102-0	Softball - Womens : Central Duplicating	25
17-901090-52104-0	Softball - Womens : Other - Supplies	12,000
17-901090-52105-0	Softball - Womens : Postage	50
17-901090-53100-0	Softball - Womens : Travel	10,000
17-901090-54950-0	Softball - Womens : Other Expenses #1	1,000
17-901090-56150-0	Softball - Womens : Std Aid-Supplies	5,000
17-901090-56300-0	Softball - Womens : Student - Apt Rent	77,000
17-901090-56320-0	Softball - Womens : Student Meals	3,000
17-901090-56340-0	Softball - Womens : Std Weekend Meal Exp	7,000
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	Totals for DEPARTMENT: 901090 - Softball - Womens	226,702
17-950020-51101-0	Food Service : Professional Slry	52,620
17-950020-51102-0	Food Service : Support Staff Salaries	180,186
17-950020-51105-0	Food Service : Miscellaneous Salary	45,000
17-950020-52104-0	Food Service : Other - Supplies	15,000
17-950020-54935-0	Food Service : Food & Beverage	260,000
17-950020-54950-0	Food Service : Other Expenses #1	65,000
17-950020-55101-0	Food Service : Eq.>1000<5000	5,000
17-950020-55102-0	Food Service : Eq.>5000	15,000
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	Totals for DEPARTMENT: 950020 - Food Service	637,806
17-950040-57030-0	Coin/Copy Machines : Supply Purchases	9,000
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	Totals for DEPARTMENT: 950040 - Coin/Copy Machines	9,000
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	Totals for GL.CLASS: 5 - Expenses	60,395,521