

McLennan Community College

Original Budget

FY 2024-2025

\$69,019,680

INCOME		
GL Account Number	GL Account Description	Allocated Budget
10-011010-41100-0	St. Approp. : Academic	(12,205,653.00)
10-011010-41110-0	St. Approp. : State FAST Revenue	(462,000.00)
10-013010-43100-0	Tuition Credit : In District	(8,985,000.00)
10-013010-43103-0	Tuition Credit : Dual Credit	(1,086,000.00)
10-013010-43105-0	Tuition Credit : Out-of-District	(3,325,000.00)
10-013010-43110-0	Tuition Credit : Out-of-State	(891,500.00)
10-013010-43115-0	Tuition Credit : International	(397,000.00)
10-013010-43300-0	Tuition Credit : Summer In-District	(1,360,000.00)
10-013010-43303-0	Tuition Credit : Summer Dual Credit	(87,000.00)
10-013010-43305-0	Tuition Credit : Summer Out-of-Dist	(1,280,000.00)
10-013010-43310-0	Tuition Credit : Summer Out-of-State	(1,138,000.00)
10-013010-43315-0	Tuition Credit : Summer Int	(99,000.00)
10-013013-43444-0	Tuition CE Reg Bill : Massage Therapy	(11,000.00)
10-013013-43411-0	Tuition CE Reg Bill : Cust Training	(5,250.00)
10-013013-43415-0	Tuition CE Reg Bill : Advanced Tech	(5,000.00)
10-013013-43416-0	Tuition CE Reg Bill : Grant Related	(185,000.00)
10-013013-43423-0	Tuition CE Reg Bill : Comm Hlth	(30,000.00)
10-013013-43442-0	Tuition CE Reg Bill : Third PartyTraining Programs	(4,000.00)
10-013013-43440-0	Tuition CE Reg Bill : Community Programs	(18,000.00)
10-013013-43441-0	Tuition CE Reg Bill : Kids College	(10,000.00)
10-013013-43428-0	Tuition CE Reg Bill : Ranch Program	(8,000.00)
10-013013-43412-0	Tuition CE Reg Bill : Teacher Certification	(28,000.00)
10-013013-43427-0	Tuition CE Reg Bill : Law Enforcement Academy	(44,000.00)
10-013016-43423-0	Tuition-CE Cont Bill : Comm Hlth	(1,000.00)
10-013016-43442-0	Tuition-CE Cont Bill : Third PartyTraining Programs	(6,000.00)
10-013050-44100-0	Fees-Credit : Laboratory Fees	(435,000.00)
10-013050-44120-0	Fees-Credit : Special Fees	(170,000.00)
10-013050-44175-0	Fees-Credit : General Services Fee	(1,650,000.00)
10-013050-44200-0	Fees-Credit : Music Fees	(40,000.00)
10-013050-44210-0	Fees-Credit : Miscellaneous Fees	(220,000.00)
10-013050-44300-0	Fees-Credit : Miscellaneous Fees	(10,000.00)
10-013050-44303-0	Fees-Credit : Facility Fee	(1,000,000.00)
10-013050-44512-0	Fees-Credit : Installment Plan Fee	(42,000.00)
10-013050-44222-0	Fees-Credit : Special Fee-Theater Internatio	(37,500.00)
10-013050-44308-0	Fees-Credit : Special Fee-Marine Biology	(60,000.00)
10-013050-44233-0	Fees-Credit : Special Fee-Mgmt NY	(66,000.00)
10-013050-44304-0	Fees-Credit : Special Fees - Cosmetology	(70,000.00)
10-013055-44744-0	Oth fees CE Reg Bill : Massage Therapy	(37,000.00)
10-013055-44715-0	Oth fees CE Reg Bill : Adv Technology	(500.00)
10-013055-44723-0	Oth fees CE Reg Bill : Comm Hlth	(10,000.00)
10-013055-44740-0	Oth fees CE Reg Bill : Community Programs	(3,000.00)

GL Account Number	GL Account Description	Allocated Budget
10-013055-44741-0	Oth fees CE Reg Bill : Kids College	(4,000.00)
10-013055-44728-0	Oth fees CE Reg Bill : Ranch Program	(5,000.00)
10-013055-44712-0	Oth fees CE Reg Bill : Teacher Certification	(250,000.00)
10-013055-44727-0	Oth fees CE Reg Bill : Law Enforcement	(20,000.00)
10-013155-44844-0	Misc fees CE Reg Bill : Massage Therapy	(11,000.00)
10-013155-44811-0	Misc fees CE Reg Bill : Customized Training	(15,000.00)
10-013155-44815-0	Misc fees CE Reg Bill : Adv Technology	(28,000.00)
10-013155-44823-0	Misc fees CE Reg Bill : Comm Hlth	(155,000.00)
10-013155-44842-0	Misc fees CE Reg Bill : Third Party Training Programs	(100,000.00)
10-013155-44840-0	Misc fees CE Reg Bill : Community Programs	(66,000.00)
10-013155-44841-0	Misc fees CE Reg Bill : Kids College	(80,000.00)
10-013155-44828-0	Misc fees CE Reg Bill : Ranch Program	(185,000.00)
10-013155-44827-0	Misc fees CE Reg Bill : Law Enforcement	(19,000.00)
10-013175-44823-0	Misc fees-CE Cont Bill : Comm Hlth	(30,000.00)
10-013175-44842-0	Misc fees-CE Cont Bill : Third Party Training Programs	(9,000.00)
10-013210-45100-0	Taxes/ Current Oper. : Taxes-Current Opt	(34,056,467.00)
10-013210-45150-0	Taxes/ Current Oper. : Taxes-Transfer to CIF	750,000.00
10-013220-45000-0	Interest Income : Investment	(1,800,000.00)
10-013222-46720-0	Grants Local : MCC Foundation	(140,000.00)
10-013222-46722-0	Grants Local : MCC Foun--Pres. Scholars	(78,200.00)
10-013222-46724-0	Grants Local : MCC Foun-Honors College	(5,000.00)
17-013222-46720-0	Grants Local : MCC Foundation	(40,000.00)
10-013230-46653-0	Other Income : Ranch Facility Rental	(1,100.00)
10-013230-46654-0	Other Income : Ranch Residence Rental	(20,400.00)
10-013230-46651-0	Other Income : Conf. Ctr./ Northwood Rental	(2,000.00)
10-013230-46552-0	Other Income : Parking Fines	(1,000.00)
10-013230-46610-0	Other Income : University Center Partner Fees	(305,000.00)
10-013230-46620-0	Other Income : Residence Rental	(64,200.00)
10-013230-46650-0	Other Income : Facility Rental	(800.00)
10-013230-46530-0	Other Income : Testing	(80,000.00)
10-013230-46100-0	Other Income : Cosmetology-Basic	(35,000.00)
10-013230-46180-0	Other Income : Massage Therapy	(16,000.00)
10-013230-46050-0	Other Income : Child Care	(480,000.00)
10-013230-46213-0	Other Income : CPR	(12,000.00)
10-013230-46652-0	Other Income : Horse Boarding	(200,000.00)
10-013230-46657-0	Other Income : Horse Special Events	(54,658.00)
17-013230-46650-0	Other Income : Facility Rental	(1,500.00)
10-013250-42101-0	Misc. Income : Fed W/S Adm	(6,500.00)
10-013250-42151-0	Misc. Income : SEOG-Adm	(10,000.00)
10-013250-42201-0	Misc. Income : PELL-Adm	(20,000.00)
10-013250-47102-0	Misc. Income : Credit By Exam	(500.00)
10-013250-47115-0	Misc. Income : Indirect Cost	(125,000.00)
10-013250-47640-0	Misc. Income : SERVICE/LATE CHARGE - LOANS	(200.00)
10-013250-47700-0	Misc. Income : Other	(80,000.00)
10-013250-47702-0	Misc. Income : Step-Credit	(4,000.00)
10-013250-47103-0	Misc. Income : Library Fines	(700.00)

GL Account Number	GL Account Description	Allocated Budget
10-013250-42413-0	Misc. Income : ESEC	(500.00)
17-015520-49300-0	Bookstore : Commission	(100,000.00)
17-015540-49304-0	Vending Machines : Automatic Chef	(8,000.00)
17-015540-49306-0	Vending Machines : Dr. Pepper	(22,000.00)
17-015550-49700-0	Intercoll Tickets : Ticket Sales	(10,000.00)
17-015570-49400-0	Printers : Copy Machines	(5,000.00)
17-015599-49600-0	Miscellaneous : Miscellaneous Income	(1,600.00)
10-602215-41725-0	AmerCorp RSVP FY25 : State Grant Income	(53,752.00)
10-880010-43701-0	Debt Retirement-Credit : Pledged Tuit Credit	300,000.00
10-880010-44521-0	Debt Retirement-Credit : Parking--Credit	850,000.00
10-880010-44531-0	Debt Retirement-Credit : Facilities Fee-Credit	1,000,000.00
10-880015-45000-0	Debt Retirement : Investment	1,800,000.00
10-880015-49350-0	Debt Retirement : Other - Bookstore	100,000.00
10-880015-49351-0	Debt Retirement : Other - Vending	27,000.00
10-880020-43702-0	Debt Retirement-Cont Ed : Pledged Tuit CE	30,000.00
10-880020-44611-0	Debt Retirement-Cont Ed : BUF-Cont Ed	5,000.00
10-880020-44621-0	Debt Retirement-Cont Ed : Parking-Cont Ed	5,000.00
10-880020-44631-0	Debt Retirement-Cont Ed : Facilities Fee-Cont Ed	75,000.00
10-880025-43801-0	TPEG Scholarships Set Aside : Sch Fnd Credit	840,000.00
10-880025-43802-0	TPEG Scholarships Set Aside : Sch Fnd CE	7,300.00
17-950020-43726-0	Food Service : Cafeteria Income	(390,000.00)
17-950020-43728-0	Food Service : Concession Income	(6,500.00)
17-950020-43729-0	Food Service : Departmental Catering Income	(72,000.00)
TOTAL INCOME		(69,019,680.00)

EXPENSE

GL Account Number	GL Account Description	Allocated Budget
10-101001-52104-0	Board of Trustees : Other - Supplies	7,250.00
10-101001-53100-0	Board of Trustees : Travel	39,000.00
10-101001-53115-0	Board of Trustees : Non Travel Related Meals	4,000.00
17-101001-54900-0	Board of Trustees : Advocacy	5,000.00
17-101001-54950-0	Board of Trustees : Other Expenses #1	27,200.00
10-101005-50002-0	Presidents Office : Faculty Stipends	6,750.00
10-101005-51005-0	Presidents Office : Cell Phone Stipends	2,580.00
10-101005-51101-0	Presidents Office : Professional Slry	411,900.00
10-101005-51102-0	Presidents Office : Support Staff Salaries	52,270.00
10-101005-51105-0	Presidents Office : Miscellaneous Salary	2,000.00
10-101005-51402-0	Presidents Office : Non-Work Study	10,000.00
10-101005-52102-0	Presidents Office : Central Duplicating	400.00
10-101005-52104-0	Presidents Office : Other - Supplies	5,445.00
10-101005-52105-0	Presidents Office : Postage	400.00
10-101005-53100-0	Presidents Office : Travel	10,000.00
10-101005-53115-0	Presidents Office : Non Travel Related Meals	4,000.00
10-101005-54949-0	Presidents Office : McKown	8,334.00
10-101009-51101-0	Prof.&Org. Dev. : Professional Slry	66,142.00
10-101009-52102-0	Prof.&Org. Dev. : Central Duplicating	400.00
10-101009-52104-0	Prof.&Org. Dev. : Other - Supplies	2,500.00

GL Account Number	GL Account Description	Allocated Budget
10-101010-51005-0	VP Strategic Planning & Enroll : Cell Phone Stipends	1,020.00
10-101010-51101-0	VP Strategic Planning & Enroll : Professional Slry	169,950.00
10-101010-52104-0	VP Strategic Planning & Enroll : Other - Supplies	945.00
10-101010-52105-0	VP Strategic Planning & Enroll : Postage	50.00
10-101010-53100-0	VP Strategic Planning & Enroll : Travel	1,430.00
10-101010-54375-0	VP Strategic Planning & Enroll : Surveys & Assessments	8,252.00
10-101010-54925-0	VP Strategic Planning & Enroll : SACS	21,750.00
10-101011-51101-0	Research, Plan, & Tech : Professional Slry	352,977.00
10-101011-52102-0	Research, Plan, & Tech : Central Duplicating	15.00
10-101011-53100-0	Research, Plan, & Tech : Travel	1,668.00
10-101011-53525-0	Research, Plan, & Tech : Conference Fees	1,240.00
10-101012-51101-0	Resource Development : Professional Slry	99,212.00
10-101012-52102-0	Resource Development : Central Duplicating	100.00
10-101012-52104-0	Resource Development : Other - Supplies	300.00
10-101012-52105-0	Resource Development : Postage	50.00
10-101012-53050-0	Resource Development : Dues and Memberships	3,270.00
10-101012-53100-0	Resource Development : Travel	3,600.00
10-101012-53540-0	Resource Development : Publications	500.00
10-101015-51101-0	Ex Dir/ MCC Found. : Professional Slry	387,153.00
10-101015-52102-0	Ex Dir/ MCC Found. : Central Duplicating	650.00
10-101015-52104-0	Ex Dir/ MCC Found. : Other - Supplies	7,300.00
10-101015-52105-0	Ex Dir/ MCC Found. : Postage	2,500.00
10-101015-53050-0	Ex Dir/ MCC Found. : Dues and Memberships	2,000.00
10-101015-53100-0	Ex Dir/ MCC Found. : Travel	6,300.00
10-101015-53115-0	Ex Dir/ MCC Found. : Non Travel Related Meals	750.00
10-101015-53119-0	Ex Dir/ MCC Found. : Entertainment	9,200.00
10-101015-53250-0	Ex Dir/ MCC Found. : Special Event	13,000.00
10-101015-53420-0	Ex Dir/ MCC Found. : General Insurance	4,500.00
10-101015-53500-0	Ex Dir/ MCC Found. : Advertising	1,350.00
10-101015-54950-0	Ex Dir/ MCC Found. : Other Expenses #1	18,000.00
10-101016-51101-0	Alumni Association : Professional Slry	79,244.00
10-101016-52104-0	Alumni Association : Other - Supplies	1,000.00
10-101016-53050-0	Alumni Association : Dues and Memberships	525.00
10-101016-53100-0	Alumni Association : Travel	400.00
10-101016-53119-0	Alumni Association : Entertainment	1,500.00
10-101016-53500-0	Alumni Association : Advertising	1,500.00
10-101017-50002-0	Multicultural Serv : Faculty Stipends	2,000.00
10-101017-52102-0	Multicultural Serv : Central Duplicating	100.00
10-101017-52104-0	Multicultural Serv : Other - Supplies	1,025.00
10-101017-52105-0	Multicultural Serv : Postage	25.00
10-101017-53100-0	Multicultural Serv : Travel	750.00
10-101020-51005-0	VP Instruction & Stu Engmt : Cell Phone Stipends	1,020.00
10-101020-51101-0	VP Instruction & Stu Engmt : Professional Slry	248,482.00
10-101020-51102-0	VP Instruction & Stu Engmt : Support Staff Salaries	58,240.00
10-101020-52102-0	VP Instruction & Stu Engmt : Central Duplicating	900.00
10-101020-52104-0	VP Instruction & Stu Engmt : Other - Supplies	2,550.00

GL Account Number	GL Account Description	Allocated Budget
10-101020-52105-0	VP Instruction & Stu Engmt : Postage	200.00
10-101020-53100-0	VP Instruction & Stu Engmt : Travel	1,100.00
10-101023-50002-0	EEO : Faculty Stipends	13,320.00
10-101023-51005-0	EEO : Cell Phone Stipends	1,020.00
10-101023-52104-0	EEO : Other - Supplies	10,000.00
10-101025-51005-0	VP Finance & Admin : Cell Phone Stipends	1,020.00
10-101025-51101-0	VP Finance & Admin : Professional Slry	196,277.00
10-101025-51102-0	VP Finance & Admin : Support Staff Salaries	44,824.00
10-101025-52102-0	VP Finance & Admin : Central Duplicating	50.00
10-101025-52104-0	VP Finance & Admin : Other - Supplies	8,000.00
10-101025-52105-0	VP Finance & Admin : Postage	150.00
10-101025-53050-0	VP Finance & Admin : Dues and Memberships	500.00
10-101025-53100-0	VP Finance & Admin : Travel	1,500.00
10-101025-53600-0	VP Finance & Admin : Tax Collection Exp	284,149.00
10-101025-53620-0	VP Finance & Admin : District Appr Office	314,886.00
10-101025-54950-0	VP Finance & Admin : Other Expenses #1	3,000.00
10-101027-51101-0	Enrollment Systems : Professional Slry	94,180.00
10-101027-52104-0	Enrollment Systems : Other - Supplies	500.00
10-101027-53100-0	Enrollment Systems : Travel	1,500.00
10-101027-53525-0	Enrollment Systems : Conference Fees	500.00
10-101027-54950-0	Enrollment Systems : Other Expenses #1	75,000.00
10-101028-51101-0	Financial Services : Professional Slry	533,221.00
10-101028-51102-0	Financial Services : Support Staff Salaries	224,890.00
10-101028-51105-0	Financial Services : Miscellaneous Salary	25,444.00
10-101028-52102-0	Financial Services : Central Duplicating	250.00
10-101028-52104-0	Financial Services : Other - Supplies	23,100.00
10-101028-52105-0	Financial Services : Postage	9,400.00
10-101028-53100-0	Financial Services : Travel	7,700.00
10-101028-53525-0	Financial Services : Conference Fees	650.00
10-101028-56400-0	Financial Services : Bad Debt Expense	300,000.00
10-101030-51101-0	Human Resources : Professional Slry	305,109.00
10-101030-51102-0	Human Resources : Support Staff Salaries	77,563.00
10-101030-52102-0	Human Resources : Central Duplicating	500.00
10-101030-52104-0	Human Resources : Other - Supplies	4,000.00
10-101030-52105-0	Human Resources : Postage	750.00
10-101030-52108-0	Human Resources : Criminal Background Checks	2,500.00
10-101030-53100-0	Human Resources : Travel	1,000.00
10-101030-53106-0	Human Resources : Travel - Candidate Interview	15,000.00
10-101030-53500-0	Human Resources : Advertising	7,000.00
10-101030-53525-0	Human Resources : Conference Fees	250.00
10-101030-54950-0	Human Resources : Other Expenses #1	9,000.00
10-101040-50301-0	Wellness Program : CE: Part-time	8,052.00
10-101040-51101-0	Wellness Program : Professional Slry	52,337.00
10-101040-52102-0	Wellness Program : Central Duplicating	50.00
10-101040-52104-0	Wellness Program : Other - Supplies	1,000.00
10-101040-53100-0	Wellness Program : Travel	500.00

GL Account Number	GL Account Description	Allocated Budget
10-101044-51005-0	Infrastructure : Cell Phone Stipends	540.00
10-101044-51101-0	Infrastructure : Professional Slry	319,947.00
10-101045-51101-0	Admin. Systems : Professional Slry	409,138.00
10-101045-52102-0	Admin. Systems : Central Duplicating	400.00
10-101045-52104-0	Admin. Systems : Other - Supplies	500.00
10-101045-52105-0	Admin. Systems : Postage	100.00
10-101045-53100-0	Admin. Systems : Travel	4,000.00
10-101046-51101-0	Cybersecurity & Online Tech : Professional Slry	279,355.00
10-101047-51005-0	Information Sys.&Serv. : Cell Phone Stipends	2,100.00
10-101047-51101-0	Information Sys.&Serv. : Professional Slry	125,660.00
10-101047-51102-0	Information Sys.&Serv. : Support Staff Salaries	36,109.00
10-101047-52102-0	Information Sys.&Serv. : Central Duplicating	400.00
10-101047-52104-0	Information Sys.&Serv. : Other - Supplies	3,000.00
10-101047-52105-0	Information Sys.&Serv. : Postage	75.00
10-101047-52106-0	Information Sys.&Serv. : Telephone	35,000.00
10-101047-52107-0	Information Sys.&Serv. : Telephone Cell/LD	4,300.00
10-101047-53100-0	Information Sys.&Serv. : Travel	1,000.00
10-101047-53762-0	Information Sys.&Serv. : Tech Maint Repairs	63,000.00
10-101047-54947-0	Information Sys.&Serv. : Required Tech	3,473,938.00
10-101048-51101-0	Customer Support Services : Professional Slry	462,592.00
10-101048-51102-0	Customer Support Services : Support Staff Salaries	62,213.00
10-101060-51101-0	Accommodations/Title IX : Professional Slry	361,159.00
10-101060-52102-0	Accommodations/Title IX : Central Duplicating	250.00
10-101060-52104-0	Accommodations/Title IX : Other - Supplies	19,600.00
10-101060-52105-0	Accommodations/Title IX : Postage	50.00
10-101060-53050-0	Accommodations/Title IX : Dues and Memberships	3,515.00
10-101060-53100-0	Accommodations/Title IX : Travel	9,950.00
10-101060-53102-0	Accommodations/Title IX : Travel-Student	6,500.00
10-101060-53115-0	Accommodations/Title IX : Non Travel Related Meals	250.00
10-101060-53525-0	Accommodations/Title IX : Conference Fees	3,000.00
10-101060-54930-0	Accommodations/Title IX : Contingency	10,000.00
10-101060-54950-0	Accommodations/Title IX : Other Expenses #1	1,000.00
10-102011-51101-0	St Admissions : Professional Slry	79,244.00
10-102011-51102-0	St Admissions : Support Staff Salaries	227,469.00
10-102011-52102-0	St Admissions : Central Duplicating	350.00
10-102011-52104-0	St Admissions : Other - Supplies	8,650.00
10-102011-52105-0	St Admissions : Postage	3,500.00
10-102011-53050-0	St Admissions : Dues and Memberships	1,182.00
10-102011-53100-0	St Admissions : Travel	2,500.00
10-102012-51101-0	Dir./Adm. & Rec. : Professional Slry	106,549.00
10-102012-51102-0	Dir./Adm. & Rec. : Support Staff Salaries	39,728.00
10-102012-52104-0	Dir./Adm. & Rec. : Other - Supplies	2,450.00
10-102012-53100-0	Dir./Adm. & Rec. : Travel	2,500.00
10-102012-53525-0	Dir./Adm. & Rec. : Conference Fees	200.00
10-102013-51101-0	Testing Services : Professional Slry	67,224.00
10-102013-51102-0	Testing Services : Support Staff Salaries	145,350.00

GL Account Number	GL Account Description	Allocated Budget
10-102013-51402-0	Testing Services : Non-Work Study	1,500.00
10-102013-52102-0	Testing Services : Central Duplicating	200.00
10-102013-52104-0	Testing Services : Other - Supplies	1,500.00
10-102013-52105-0	Testing Services : Postage	500.00
10-102013-53050-0	Testing Services : Dues and Memberships	900.00
10-102013-53100-0	Testing Services : Travel	5,426.00
10-102013-54916-0	Testing Services : Student Testing Fees	40,000.00
10-102015-51101-0	St Records : Professional Slry	162,642.00
10-102015-51102-0	St Records : Support Staff Salaries	287,123.00
10-102015-51105-0	St Records : Miscellaneous Salary	4,981.00
10-102015-52102-0	St Records : Central Duplicating	600.00
10-102015-52104-0	St Records : Other - Supplies	18,017.00
10-102015-52105-0	St Records : Postage	7,300.00
10-102015-53100-0	St Records : Travel	7,500.00
10-102015-53115-0	St Records : Non Travel Related Meals	300.00
10-102017-52102-0	St Recruitment : Central Duplicating	250.00
10-102017-51101-0	St Recruitment : Professional Slry	204,576.00
10-102017-51105-0	St Recruitment : Miscellaneous Salary	30,000.00
10-102017-52104-0	St Recruitment : Other - Supplies	18,000.00
10-102017-52105-0	St Recruitment : Postage	2,700.00
10-102017-53100-0	St Recruitment : Travel	3,500.00
10-102017-54950-0	St Recruitment : Other Expenses #1	7,550.00
10-102018-51101-0	Highlander Central : Professional Slry	49,624.00
10-102018-51102-0	Highlander Central : Support Staff Salaries	148,054.00
10-102018-52102-0	Highlander Central : Central Duplicating	100.00
10-102018-52104-0	Highlander Central : Other - Supplies	1,000.00
10-102018-52105-0	Highlander Central : Postage	100.00
10-102019-52104-0	Title IX : Other - Supplies	1,000.00
10-102019-53050-0	Title IX : Dues and Memberships	2,500.00
10-102019-53100-0	Title IX : Travel	2,500.00
10-102019-53525-0	Title IX : Conference Fees	6,000.00
10-102019-54950-0	Title IX : Other Expenses #1	2,000.00
10-102030-51101-0	St Fin Aid : Professional Slry	405,084.00
10-102030-51102-0	St Fin Aid : Support Staff Salaries	216,965.00
10-102030-51105-0	St Fin Aid : Miscellaneous Salary	5,000.00
10-102030-52102-0	St Fin Aid : Central Duplicating	400.00
10-102030-52104-0	St Fin Aid : Other - Supplies	3,000.00
10-102030-52105-0	St Fin Aid : Postage	500.00
10-102030-53050-0	St Fin Aid : Dues and Memberships	500.00
10-102030-53100-0	St Fin Aid : Travel	7,300.00
10-102030-54950-0	St Fin Aid : Other Expenses #1	35,000.00
10-102042-51101-0	Success Coaching Svcs : Professional Slry	313,721.00
10-102042-51102-0	Success Coaching Svcs : Support Staff Salaries	38,418.00
10-102042-51105-0	Success Coaching Svcs : Miscellaneous Salary	5,000.00
10-102042-52102-0	Success Coaching Svcs : Central Duplicating	200.00
10-102042-52104-0	Success Coaching Svcs : Other - Supplies	9,350.00

GL Account Number	GL Account Description	Allocated Budget
10-102042-53100-0	Success Coaching Svcs : Travel	6,250.00
10-102042-53115-0	Success Coaching Svcs : Non Travel Related Meals	4,800.00
10-102042-53525-0	Success Coaching Svcs : Conference Fees	3,220.00
10-102042-54950-0	Success Coaching Svcs : Other Expenses #1	6,065.00
10-102042-54985-0	Success Coaching Svcs : Other Expenses #2	6,400.00
10-102043-50002-0	Advising & Career Services : Faculty Stipends	6,000.00
10-102043-51101-0	Advising & Career Services : Professional Slry	721,154.00
10-102043-51102-0	Advising & Career Services : Support Staff Salaries	67,579.00
10-102043-52102-0	Advising & Career Services : Central Duplicating	300.00
10-102043-52104-0	Advising & Career Services : Other - Supplies	4,300.00
10-102043-52105-0	Advising & Career Services : Postage	100.00
10-102043-53050-0	Advising & Career Services : Dues and Memberships	2,738.00
10-102043-53100-0	Advising & Career Services : Travel	8,250.00
10-102043-53115-0	Advising & Career Services : Non Travel Related Meals	1,000.00
10-102043-53525-0	Advising & Career Services : Conference Fees	1,000.00
10-102044-51101-0	MCC Counseling Ctr : Professional Slry	288,396.00
10-102044-51102-0	MCC Counseling Ctr : Support Staff Salaries	39,686.00
10-102044-52102-0	MCC Counseling Ctr : Central Duplicating	100.00
10-102044-52104-0	MCC Counseling Ctr : Other - Supplies	2,500.00
10-102044-53050-0	MCC Counseling Ctr : Dues and Memberships	945.00
10-102044-53100-0	MCC Counseling Ctr : Travel	1,900.00
10-102044-53115-0	MCC Counseling Ctr : Non Travel Related Meals	500.00
10-102044-53525-0	MCC Counseling Ctr : Conference Fees	1,500.00
10-102044-54950-0	MCC Counseling Ctr : Other Expenses #1	650.00
10-102044-54985-0	MCC Counseling Ctr : Other Expenses #2	425.00
10-102047-51005-0	Dean of Students : Cell Phone Stipends	1,020.00
10-102047-51101-0	Dean of Students : Professional Slry	123,600.00
10-102047-51102-0	Dean of Students : Support Staff Salaries	43,389.00
10-102047-51105-0	Dean of Students : Miscellaneous Salary	40,020.00
10-102047-52102-0	Dean of Students : Central Duplicating	1,000.00
10-102047-52104-0	Dean of Students : Other - Supplies	2,000.00
10-102047-52105-0	Dean of Students : Postage	200.00
10-102047-53050-0	Dean of Students : Dues and Memberships	600.00
10-102047-53100-0	Dean of Students : Travel	3,000.00
10-102047-53525-0	Dean of Students : Conference Fees	600.00
10-102048-51101-0	Student Life : Professional Slry	58,482.00
10-102048-52104-0	Student Life : Other - Supplies	1,000.00
10-102048-53115-0	Student Life : Non Travel Related Meals	7,000.00
10-102048-54950-0	Student Life : Other Expenses #1	18,250.00
10-102048-54985-0	Student Life : Other Expenses #2	3,000.00
14-103015-52102-0	St Government : Central Duplicating	5.00
14-103015-52104-0	St Government : Other - Supplies	295.00
14-103015-53100-0	St Government : Travel	500.00
14-103015-53102-0	St Government : Travel-Student	2,000.00
14-103017-53100-0	Phi Theta Kappa : Travel	3,000.00
14-103017-53102-0	Phi Theta Kappa : Travel-Student	5,000.00

GL Account Number	GL Account Description	Allocated Budget
14-103020-52102-0	Honors College : Central Duplicating	600.00
14-103020-52104-0	Honors College : Other - Supplies	1,700.00
14-103020-52105-0	Honors College : Postage	100.00
14-103020-53100-0	Honors College : Travel	1,500.00
14-103040-53100-0	Presidential Scholars : Travel	35,000.00
14-103040-54950-0	Presidential Scholars : Other Expenses #1	6,000.00
10-201010-51005-0	Marketing & Public Relations : Cell Phone Stipends	660.00
10-201010-51101-0	Marketing & Public Relations : Professional Slry	345,033.00
10-201010-51102-0	Marketing & Public Relations : Support Staff Salaries	52,499.00
10-201010-51105-0	Marketing & Public Relations : Miscellaneous Salary	18,000.00
10-201010-52102-0	Marketing & Public Relations : Central Duplicating	250.00
10-201010-52104-0	Marketing & Public Relations : Other - Supplies	31,045.00
10-201010-52105-0	Marketing & Public Relations : Postage	500.00
10-201010-53050-0	Marketing & Public Relations : Dues and Memberships	400.00
10-201010-53100-0	Marketing & Public Relations : Travel	4,000.00
10-201010-53115-0	Marketing & Public Relations : Non Travel Related Meals	500.00
10-201010-53500-0	Marketing & Public Relations : Advertising	484,000.00
10-201010-53525-0	Marketing & Public Relations : Conference Fees	2,500.00
10-201010-53560-0	Marketing & Public Relations : Printing	2,000.00
10-201010-54950-0	Marketing & Public Relations : Other Expenses #1	25,000.00
10-201010-54985-0	Marketing & Public Relations : Other Expenses #2	5,500.00
10-201020-53302-0	Bank Fees : Merchant Draft- MC/Visa	168,000.00
10-201025-53050-0	Inst. Memberships : Dues and Memberships	61,000.00
10-201030-53100-0	TCCTA : Travel	2,200.00
10-201031-53100-0	Texas Pathways : Travel	12,000.00
10-201031-53525-0	Texas Pathways : Conference Fees	3,000.00
10-201035-53082-0	Prof. Dev. : Classified Standing Act	1,600.00
10-201035-53083-0	Prof. Dev. : Faculty/Prof Staff	75,000.00
10-201035-54950-0	Prof. Dev. : Other Expenses #1	29,000.00
10-201045-51102-0	Mail Service : Support Staff Salaries	32,261.00
10-201045-51105-0	Mail Service : Miscellaneous Salary	8,200.00
10-201045-52102-0	Mail Service : Central Duplicating	25.00
10-201045-52104-0	Mail Service : Other - Supplies	1,895.00
10-201045-52105-0	Mail Service : Postage	25.00
10-201045-53050-0	Mail Service : Dues and Memberships	35.00
10-201045-53201-0	Mail Service : Postage - First Class	2,000.00
10-201045-53202-0	Mail Service : Postage - Bulk	240.00
10-201045-53203-0	Mail Service : Postage Due, Etc.	25.00
10-201050-51101-0	Purchasing & Auxiliary Service : Professional Slry	99,913.00
10-201050-51102-0	Purchasing & Auxiliary Service : Support Staff Salaries	136,594.00
10-201050-52102-0	Purchasing & Auxiliary Service : Central Duplicating	50.00
10-201050-52104-0	Purchasing & Auxiliary Service : Other - Supplies	2,000.00
10-201050-52105-0	Purchasing & Auxiliary Service : Postage	50.00
10-201050-53050-0	Purchasing & Auxiliary Service : Dues and Memberships	810.00
10-201050-53100-0	Purchasing & Auxiliary Service : Travel	1,000.00
10-201058-51101-0	Conference Center : Professional Slry	91,416.00

GL Account Number	GL Account Description	Allocated Budget
10-201058-52102-0	Conference Center : Central Duplicating	50.00
10-201058-52104-0	Conference Center : Other - Supplies	5,500.00
10-201058-52105-0	Conference Center : Postage	100.00
10-201058-53100-0	Conference Center : Travel	250.00
10-201058-53500-0	Conference Center : Advertising	475.00
10-201058-55101-0	Conference Center : Eq.>1000<5000	5,000.00
10-201060-53281-0	Official Functions : Misc. Functions	30,000.00
10-201065-53250-0	Commencement : Special Event	160,000.00
10-201070-50002-0	Legal : Faculty Stipends	2,500.00
10-201070-53520-0	Legal : Legal	110,000.00
10-201071-53604-0	Federal Agency : Tax - UBIT	10,000.00
10-201075-53510-0	Auditing : Auditing	56,000.00
10-201080-53513-0	Election : Election	20,000.00
10-201085-53420-0	General Insurance : General Insurance	1,353,000.00
10-201090-51101-0	Campus Security : Professional Slry	146,833.00
10-201090-51102-0	Campus Security : Support Staff Salaries	709,598.00
10-201090-51103-0	Campus Security : Overtime	8,500.00
10-201090-51105-0	Campus Security : Miscellaneous Salary	4,000.00
10-201090-52102-0	Campus Security : Central Duplicating	100.00
10-201090-52104-0	Campus Security : Other - Supplies	36,000.00
10-201090-52105-0	Campus Security : Postage	10.00
10-201090-53100-0	Campus Security : Travel	2,000.00
10-201090-54950-0	Campus Security : Other Expenses #1	26,710.00
10-201090-54985-0	Campus Security : Other Expenses #2	14,700.00
10-201095-51101-0	Emergency Management : Professional Slry	94,738.00
10-201095-52102-0	Emergency Management : Central Duplicating	300.00
10-201095-52104-0	Emergency Management : Other - Supplies	4,550.00
10-201095-53100-0	Emergency Management : Travel	10,000.00
10-201095-53525-0	Emergency Management : Conference Fees	1,500.00
10-201095-54950-0	Emergency Management : Other Expenses #1	34,700.00
10-201095-54985-0	Emergency Management : Other Expenses #2	2,500.00
10-301009-51600-0	Health Premium Shortage : Fringe Benefits	2,930,965.00
10-301010-51600-0	Health Premium : Fringe Benefits	405,000.00
17-301010-51600-0	Health Premium : Fringe Benefits	334,000.00
10-301014-51600-0	1% Payroll Health Ins Contr. : Fringe Benefits	332,000.00
10-301015-51600-0	TRS Retirement Shortage : Fringe Benefits	1,070,000.00
10-301020-51600-0	Work Compensation : Fringe Benefits	129,480.00
10-301030-51600-0	Unemployment Comp. : Fringe Benefits	30,000.00
10-301040-51600-0	Medicare Part-A Emp. : Fringe Benefits	450,000.00
10-301050-51600-0	Retirement Administration : Fringe Benefits	3,400.00
10-301070-51600-0	TRS Care Surcharge : Fringe Benefits	6,420.00
10-301075-51600-0	TRS Pension Surcharge : Fringe Benefits	10,000.00
10-301082-51610-0	TRS New Member 90 Day Rule : Fringe Benefits	42,000.00
10-301083-51600-0	ORP Differential : Fringe Benefits	470,000.00
10-301084-51600-0	TRS Employer Cont PP/AUX : Fringe Benefits	115,000.00
17-301084-51600-0	TRS Employer Cont PP/AUX : Fringe Benefits	50,000.00

GL Account Number	GL Account Description	Allocated Budget
10-301086-51105-0	Staff Education Pmt : Miscellaneous Salary	80,000.00
10-301088-51105-0	Staff Longevity Pmt : Miscellaneous Salary	249,478.00
12-301100-56100-0	Staff Scholarships : Student Aid T & F	30,000.00
10-401005-50002-0	HURI : Faculty Stipends	1,000.00
10-401005-52104-0	HURI : Other - Supplies	5,000.00
10-401005-53050-0	HURI : Dues and Memberships	3,395.00
10-401005-53100-0	HURI : Travel	10,000.00
10-401030-50000-0	Biology : Full Time	1,250,210.00
10-401030-50002-0	Biology : Faculty Stipends	1,800.00
10-401030-50004-0	Biology : Substitute Pay	350.00
10-401030-50100-0	Biology : Part Time	43,439.00
10-401030-50101-0	Biology : Overload	173,797.00
10-401030-50200-0	Biology : Summer	143,016.00
10-401030-51105-0	Biology : Miscellaneous Salary	6,000.00
10-401030-51402-0	Biology : Non-Work Study	1,500.00
10-401030-52102-0	Biology : Central Duplicating	4,000.00
10-401030-52104-0	Biology : Other - Supplies	36,700.00
10-401030-52105-0	Biology : Postage	25.00
10-401030-53108-0	Biology : Travel-Study Tour	60,000.00
10-401030-53525-0	Biology : Conference Fees	3,000.00
10-401030-54950-0	Biology : Other Expenses #1	4,000.00
10-401040-50000-0	Bus/Economics : Full Time	322,326.00
10-401040-50004-0	Bus/Economics : Substitute Pay	50.00
10-401040-50100-0	Bus/Economics : Part Time	13,800.00
10-401040-50101-0	Bus/Economics : Overload	20,309.00
10-401040-50102-0	Bus/Economics : Mini Mester	33,391.00
10-401040-50200-0	Bus/Economics : Summer	45,620.00
10-401040-52102-0	Bus/Economics : Central Duplicating	720.00
10-401040-52104-0	Bus/Economics : Other - Supplies	360.00
10-401040-52105-0	Bus/Economics : Postage	33.00
10-401040-53050-0	Bus/Economics : Dues and Memberships	250.00
10-401040-53101-0	Bus/Economics : Travel-Instructional	4,500.00
10-401045-50000-0	Bus/Acct : Full Time	218,300.00
10-401045-50002-0	Bus/Acct : Faculty Stipends	3,000.00
10-401045-50004-0	Bus/Acct : Substitute Pay	50.00
10-401045-50100-0	Bus/Acct : Part Time	24,479.00
10-401045-50101-0	Bus/Acct : Overload	22,234.00
10-401045-50200-0	Bus/Acct : Summer	36,234.00
10-401045-52102-0	Bus/Acct : Central Duplicating	720.00
10-401045-52104-0	Bus/Acct : Other - Supplies	850.00
10-401045-52105-0	Bus/Acct : Postage	18.00
10-401045-53050-0	Bus/Acct : Dues and Memberships	250.00
10-401045-53101-0	Bus/Acct : Travel-Instructional	500.00
10-401045-53115-0	Bus/Acct : Non Travel Related Meals	100.00
10-401045-54950-0	Bus/Acct : Other Expenses #1	50.00
10-401050-50000-0	Journalism : Full Time	42,956.00

GL Account Number	GL Account Description	Allocated Budget
10-401050-50101-0	Journalism : Overload	49,422.00
10-401050-52102-0	Journalism : Central Duplicating	50.00
10-401052-50000-0	Communication Studies : Full Time	440,778.00
10-401052-50002-0	Communication Studies : Faculty Stipends	3,270.00
10-401052-50004-0	Communication Studies : Substitute Pay	50.00
10-401052-50101-0	Communication Studies : Overload	11,839.00
10-401052-50102-0	Communication Studies : Mini Mester	18,148.00
10-401052-50200-0	Communication Studies : Summer	51,912.00
10-401052-52102-0	Communication Studies : Central Duplicating	600.00
10-401052-52104-0	Communication Studies : Other - Supplies	400.00
10-401052-53100-0	Communication Studies : Travel	1,400.00
10-401052-53101-0	Communication Studies : Travel-Instructional	2,000.00
10-401070-50000-0	HPE : Full Time	128,773.00
10-401070-50002-0	HPE : Faculty Stipends	1,200.00
10-401070-50100-0	HPE : Part Time	66,805.00
10-401070-50101-0	HPE : Overload	17,437.00
10-401070-50102-0	HPE : Mini Mester	12,236.00
10-401070-50200-0	HPE : Summer	37,853.00
10-401070-52102-0	HPE : Central Duplicating	1,150.00
10-401070-52104-0	HPE : Other - Supplies	1,500.00
10-401070-52105-0	HPE : Postage	25.00
10-401070-53100-0	HPE : Travel	250.00
10-401070-53101-0	HPE : Travel-Instructional	1,000.00
10-401070-54950-0	HPE : Other Expenses #1	5,000.00
10-401080-50000-0	Engineering : Full Time	153,033.00
10-401080-50002-0	Engineering : Faculty Stipends	1,200.00
10-401080-50004-0	Engineering : Substitute Pay	200.00
10-401080-50101-0	Engineering : Overload	14,193.00
10-401080-50200-0	Engineering : Summer	3,155.00
10-401080-52102-0	Engineering : Central Duplicating	175.00
10-401080-52104-0	Engineering : Other - Supplies	4,000.00
10-401080-53525-0	Engineering : Conference Fees	200.00
10-401090-50000-0	Art : Full Time	265,387.00
10-401090-50100-0	Art : Part Time	38,646.00
10-401090-50101-0	Art : Overload	58,968.00
10-401090-50102-0	Art : Mini Mester	6,625.00
10-401090-50200-0	Art : Summer	24,648.00
10-401090-52102-0	Art : Central Duplicating	750.00
10-401090-52104-0	Art : Other - Supplies	8,500.00
10-401090-52105-0	Art : Postage	50.00
10-401090-54950-0	Art : Other Expenses #1	2,000.00
10-401092-50000-0	Theatre : Full Time	323,809.00
10-401092-50100-0	Theatre : Part Time	18,670.00
10-401092-50101-0	Theatre : Overload	23,730.00
10-401092-50102-0	Theatre : Mini Mester	7,342.00
10-401092-50200-0	Theatre : Summer	6,980.00

GL Account Number	GL Account Description	Allocated Budget
10-401092-51402-0	Theatre : Non-Work Study	2,500.00
10-401092-52102-0	Theatre : Central Duplicating	875.00
10-401092-52104-0	Theatre : Other - Supplies	6,500.00
10-401092-52105-0	Theatre : Postage	200.00
10-401092-53108-0	Theatre : Travel-Study Tour	37,500.00
10-401092-54101-0	Theatre : Fall Production #1	4,000.00
10-401092-54102-0	Theatre : Fall Production #2	5,067.00
10-401092-54103-0	Theatre : Spr Production #1	16,249.00
10-401092-54104-0	Theatre : Spr Production #2	3,000.00
10-401095-50000-0	Music : Full Time	571,183.00
10-401095-50002-0	Music : Faculty Stipends	805.00
10-401095-50004-0	Music : Substitute Pay	250.00
10-401095-50100-0	Music : Part Time	119,689.00
10-401095-50101-0	Music : Overload	77,108.00
10-401095-50102-0	Music : Mini Mester	6,823.00
10-401095-50200-0	Music : Summer	24,013.00
10-401095-51402-0	Music : Non-Work Study	2,339.00
10-401095-52102-0	Music : Central Duplicating	1,157.00
10-401095-52104-0	Music : Other - Supplies	15,000.00
10-401095-52105-0	Music : Postage	444.00
10-401095-53050-0	Music : Dues and Memberships	3,764.00
10-401095-54104-0	Music : Spr Production #2	5,000.00
10-401095-54950-0	Music : Other Expenses #1	7,400.00
10-401096-52102-0	Community Band : Central Duplicating	60.00
10-401096-52104-0	Community Band : Other - Supplies	1,000.00
10-401096-52105-0	Community Band : Postage	120.00
10-401096-53115-0	Community Band : Non Travel Related Meals	400.00
10-401120-50000-0	Foreign Languages : Full Time	153,871.00
10-401120-50100-0	Foreign Languages : Part Time	4,491.00
10-401120-50101-0	Foreign Languages : Overload	10,951.00
10-401120-50102-0	Foreign Languages : Mini Mester	7,577.00
10-401120-50200-0	Foreign Languages : Summer	94,540.00
10-401120-52102-0	Foreign Languages : Central Duplicating	244.00
10-401120-52104-0	Foreign Languages : Other - Supplies	435.00
10-401120-52105-0	Foreign Languages : Postage	150.00
10-401130-50000-0	English : Full Time	1,347,043.00
10-401130-50002-0	English : Faculty Stipends	1,500.00
10-401130-50004-0	English : Substitute Pay	100.00
10-401130-50100-0	English : Part Time	101,275.00
10-401130-50101-0	English : Overload	85,469.00
10-401130-50102-0	English : Mini Mester	33,418.00
10-401130-50200-0	English : Summer	114,644.00
10-401130-52102-0	English : Central Duplicating	1,800.00
10-401130-52104-0	English : Other - Supplies	1,000.00
10-401130-52105-0	English : Postage	165.00
10-401130-53101-0	English : Travel-Instructional	5,000.00

GL Account Number	GL Account Description	Allocated Budget
10-401132-50000-0	INRW : Full Time	98,203.00
10-401132-50002-0	INRW : Faculty Stipends	600.00
10-401132-50004-0	INRW : Substitute Pay	100.00
10-401132-50100-0	INRW : Part Time	102,561.00
10-401132-50101-0	INRW : Overload	32,890.00
10-401132-50200-0	INRW : Summer	21,897.00
10-401132-52102-0	INRW : Central Duplicating	1,700.00
10-401132-52104-0	INRW : Other - Supplies	1,000.00
10-401132-52105-0	INRW : Postage	20.00
10-401132-54950-0	INRW : Other Expenses #1	706.00
10-401150-50000-0	Math : Full Time	1,435,601.00
10-401150-50002-0	Math : Faculty Stipends	1,800.00
10-401150-50004-0	Math : Substitute Pay	400.00
10-401150-50100-0	Math : Part Time	68,422.00
10-401150-50101-0	Math : Overload	183,650.00
10-401150-50102-0	Math : Mini Mester	23,815.00
10-401150-50200-0	Math : Summer	204,455.00
10-401150-52102-0	Math : Central Duplicating	3,500.00
10-401150-52104-0	Math : Other - Supplies	3,000.00
10-401150-52105-0	Math : Postage	25.00
10-401150-53101-0	Math : Travel-Instructional	2,462.00
10-401160-50000-0	Chemistry : Full Time	376,529.00
10-401160-50101-0	Chemistry : Overload	25,364.00
10-401160-50200-0	Chemistry : Summer	24,772.00
10-401160-51402-0	Chemistry : Non-Work Study	10,000.00
10-401160-52102-0	Chemistry : Central Duplicating	300.00
10-401160-52104-0	Chemistry : Other - Supplies	23,457.00
10-401160-52105-0	Chemistry : Postage	10.00
10-401160-53525-0	Chemistry : Conference Fees	300.00
10-401160-54950-0	Chemistry : Other Expenses #1	1,000.00
10-401162-50000-0	Geology : Full Time	96,418.00
10-401162-50002-0	Geology : Faculty Stipends	216.00
10-401162-50101-0	Geology : Overload	12,628.00
10-401162-50200-0	Geology : Summer	26,149.00
10-401162-52102-0	Geology : Central Duplicating	300.00
10-401162-52104-0	Geology : Other - Supplies	700.00
10-401162-52105-0	Geology : Postage	10.00
10-401162-53525-0	Geology : Conference Fees	250.00
10-401165-50000-0	Physics : Full Time	109,925.00
10-401165-50100-0	Physics : Part Time	17,191.00
10-401165-50101-0	Physics : Overload	17,365.00
10-401165-50200-0	Physics : Summer	80,083.00
10-401165-52102-0	Physics : Central Duplicating	100.00
10-401165-52104-0	Physics : Other - Supplies	1,200.00
10-401168-50000-0	Environment Sciences : Full Time	161,377.00
10-401168-50004-0	Environment Sciences : Substitute Pay	70.00

GL Account Number	GL Account Description	Allocated Budget
10-401168-50100-0	Environment Sciences : Part Time	17,374.00
10-401168-50101-0	Environment Sciences : Overload	29,396.00
10-401168-50200-0	Environment Sciences : Summer	23,143.00
10-401168-52102-0	Environment Sciences : Central Duplicating	50.00
10-401168-52104-0	Environment Sciences : Other - Supplies	600.00
10-401168-53525-0	Environment Sciences : Conference Fees	250.00
10-401169-50000-0	Agriculture Sciences : Full Time	28,852.00
10-401169-50002-0	Agriculture Sciences : Faculty Stipends	500.00
10-401169-50100-0	Agriculture Sciences : Part Time	5,186.00
10-401169-50101-0	Agriculture Sciences : Overload	3,671.00
10-401169-52102-0	Agriculture Sciences : Central Duplicating	200.00
10-401169-52104-0	Agriculture Sciences : Other - Supplies	4,000.00
10-401169-52105-0	Agriculture Sciences : Postage	10.00
10-401169-53100-0	Agriculture Sciences : Travel	250.00
10-401173-50000-0	Psychology : Full Time	464,010.00
10-401173-50002-0	Psychology : Faculty Stipends	600.00
10-401173-50100-0	Psychology : Part Time	7,577.00
10-401173-50101-0	Psychology : Overload	67,690.00
10-401173-50102-0	Psychology : Mini Mester	13,521.00
10-401173-50200-0	Psychology : Summer	43,626.00
10-401173-52102-0	Psychology : Central Duplicating	750.00
10-401173-52104-0	Psychology : Other - Supplies	100.00
10-401173-52105-0	Psychology : Postage	10.00
10-401173-53101-0	Psychology : Travel-Instructional	2,500.00
10-401175-50000-0	Sociology : Full Time	132,778.00
10-401175-50002-0	Sociology : Faculty Stipends	600.00
10-401175-50100-0	Sociology : Part Time	56,590.00
10-401175-50101-0	Sociology : Overload	21,024.00
10-401175-50102-0	Sociology : Mini Mester	6,724.00
10-401175-50200-0	Sociology : Summer	25,097.00
10-401175-52102-0	Sociology : Central Duplicating	200.00
10-401175-52104-0	Sociology : Other - Supplies	100.00
10-401175-52105-0	Sociology : Postage	10.00
10-401175-53101-0	Sociology : Travel-Instructional	1,000.00
10-401183-50000-0	Government : Full Time	566,721.00
10-401183-50002-0	Government : Faculty Stipends	1,500.00
10-401183-50100-0	Government : Part Time	22,949.00
10-401183-50101-0	Government : Overload	62,562.00
10-401183-50102-0	Government : Mini Mester	14,066.00
10-401183-50200-0	Government : Summer	46,174.00
10-401183-52102-0	Government : Central Duplicating	950.00
10-401183-52104-0	Government : Other - Supplies	100.00
10-401183-52105-0	Government : Postage	10.00
10-401183-53101-0	Government : Travel-Instructional	8,000.00
10-401185-50000-0	History : Full Time	521,327.00
10-401185-50002-0	History : Faculty Stipends	4,400.00

GL Account Number	GL Account Description	Allocated Budget
10-401185-50100-0	History : Part Time	125,237.00
10-401185-50101-0	History : Overload	104,399.00
10-401185-50102-0	History : Mini Mester	22,521.00
10-401185-50200-0	History : Summer	58,326.00
10-401185-52102-0	History : Central Duplicating	2,000.00
10-401185-52104-0	History : Other - Supplies	100.00
10-401185-52105-0	History : Postage	10.00
10-401185-53101-0	History : Travel-Instructional	10,500.00
10-401193-50000-0	Philosophy : Full Time	264,672.00
10-401193-50100-0	Philosophy : Part Time	15,153.00
10-401193-50101-0	Philosophy : Overload	23,993.00
10-401193-50102-0	Philosophy : Mini Mester	49,248.00
10-401193-50200-0	Philosophy : Summer	147,794.00
10-401193-52102-0	Philosophy : Central Duplicating	750.00
10-401193-52104-0	Philosophy : Other - Supplies	100.00
10-401193-52105-0	Philosophy : Postage	10.00
10-401210-50000-0	Long Term Care : Full Time	86,547.00
10-401210-50002-0	Long Term Care : Faculty Stipends	3,000.00
10-401210-50101-0	Long Term Care : Overload	17,048.00
10-401210-50200-0	Long Term Care : Summer	12,429.00
10-401210-52102-0	Long Term Care : Central Duplicating	50.00
10-401210-52104-0	Long Term Care : Other - Supplies	100.00
10-401210-52105-0	Long Term Care : Postage	10.00
10-401210-53100-0	Long Term Care : Travel	175.00
10-401210-53430-0	Long Term Care : Insurance-Health Careers	600.00
10-401210-53525-0	Long Term Care : Conference Fees	100.00
10-401511-51101-0	Div Ch Math & Science : Professional Slry	152,663.00
10-401511-51102-0	Div Ch Math & Science : Support Staff Salaries	78,686.00
10-401511-52102-0	Div Ch Math & Science : Central Duplicating	75.00
10-401511-52104-0	Div Ch Math & Science : Other - Supplies	1,500.00
10-401511-52105-0	Div Ch Math & Science : Postage	25.00
10-401511-53100-0	Div Ch Math & Science : Travel	9,450.00
10-401514-51101-0	Division Chair LLC : Professional Slry	115,906.00
10-401514-51102-0	Division Chair LLC : Support Staff Salaries	36,130.00
10-401514-52102-0	Division Chair LLC : Central Duplicating	400.00
10-401514-52104-0	Division Chair LLC : Other - Supplies	2,000.00
10-401514-52105-0	Division Chair LLC : Postage	30.00
10-401514-53100-0	Division Chair LLC : Travel	1,750.00
10-401514-54950-0	Division Chair LLC : Other Expenses #1	500.00
10-401515-51101-0	Div Chair Soc/Beh Sci : Professional Slry	100,106.00
10-401515-51102-0	Div Chair Soc/Beh Sci : Support Staff Salaries	38,958.00
10-401515-52102-0	Div Chair Soc/Beh Sci : Central Duplicating	300.00
10-401515-52104-0	Div Chair Soc/Beh Sci : Other - Supplies	3,000.00
10-401515-52105-0	Div Chair Soc/Beh Sci : Postage	50.00
10-401515-53100-0	Div Chair Soc/Beh Sci : Travel	4,000.00
10-401515-54950-0	Div Chair Soc/Beh Sci : Other Expenses #1	500.00

GL Account Number	GL Account Description	Allocated Budget
10-401517-51101-0	Division Chair VPA : Professional Slry	100,106.00
10-401517-51102-0	Division Chair VPA : Support Staff Salaries	79,456.00
10-401517-52102-0	Division Chair VPA : Central Duplicating	107.00
10-401517-52104-0	Division Chair VPA : Other - Supplies	25,000.00
10-401517-52105-0	Division Chair VPA : Postage	50.00
10-401517-53100-0	Division Chair VPA : Travel	2,250.00
10-401517-53102-0	Division Chair VPA : Travel-Student	3,112.00
10-401517-54950-0	Division Chair VPA : Other Expenses #1	10,000.00
10-401520-51005-0	Dean Arts & Science : Cell Phone Stipends	1,020.00
10-401520-51101-0	Dean Arts & Science : Professional Slry	123,600.00
10-401520-51102-0	Dean Arts & Science : Support Staff Salaries	48,859.00
10-401520-52102-0	Dean Arts & Science : Central Duplicating	300.00
10-401520-52104-0	Dean Arts & Science : Other - Supplies	1,500.00
10-401520-52105-0	Dean Arts & Science : Postage	25.00
10-401520-53100-0	Dean Arts & Science : Travel	2,000.00
10-401520-54107-0	Dean Arts & Science : Stone Circle Publication	4,000.00
10-401520-54950-0	Dean Arts & Science : Other Expenses #1	230.00
10-404200-50000-0	Child Studies & Education : Full Time	401,392.00
10-404200-50100-0	Child Studies & Education : Part Time	65,496.00
10-404200-50101-0	Child Studies & Education : Overload	92,741.00
10-404200-50200-0	Child Studies & Education : Summer	29,498.00
10-404200-52102-0	Child Studies & Education : Central Duplicating	2,000.00
10-404200-52104-0	Child Studies & Education : Other - Supplies	3,000.00
10-404200-52105-0	Child Studies & Education : Postage	50.00
10-404200-53101-0	Child Studies & Education : Travel-Instructional	3,314.00
10-404200-53430-0	Child Studies & Education : Insurance-Health Careers	200.00
10-404200-53500-0	Child Studies & Education : Advertising	1,500.00
10-404200-53525-0	Child Studies & Education : Conference Fees	1,500.00
10-404200-54370-0	Child Studies & Education : Instructional Supplies	750.00
10-404200-54950-0	Child Studies & Education : Other Expenses #1	1,000.00
10-404200-52130-0	Child Studies & Education : Program Accreditation & Cert	2,250.00
10-404205-51101-0	Child Dev. Ctr. : Professional Slry	76,936.00
10-404205-51102-0	Child Dev. Ctr. : Support Staff Salaries	637,166.00
10-404205-51105-0	Child Dev. Ctr. : Miscellaneous Salary	37,000.00
10-404205-52102-0	Child Dev. Ctr. : Central Duplicating	800.00
10-404205-52104-0	Child Dev. Ctr. : Other - Supplies	11,025.00
10-404205-52105-0	Child Dev. Ctr. : Postage	50.00
10-404205-52107-0	Child Dev. Ctr. : Telephone Cell/LD	700.00
10-404205-52130-0	Child Dev. Ctr. : Program Accreditation & Cert	2,500.00
10-404205-53525-0	Child Dev. Ctr. : Conference Fees	500.00
10-404205-54950-0	Child Dev. Ctr. : Other Expenses #1	41,500.00
10-404205-54985-0	Child Dev. Ctr. : Other Expenses #2	1,500.00
10-404220-50000-0	Paralegal : Full Time	70,673.00
10-404220-50002-0	Paralegal : Faculty Stipends	3,000.00
10-404220-50100-0	Paralegal : Part Time	5,506.00
10-404220-50101-0	Paralegal : Overload	5,062.00

GL Account Number	GL Account Description	Allocated Budget
10-404220-52102-0	Paralegal : Central Duplicating	450.00
10-404220-52104-0	Paralegal : Other - Supplies	600.00
10-404220-52105-0	Paralegal : Postage	45.00
10-404220-53101-0	Paralegal : Travel-Instructional	60.00
10-404220-53115-0	Paralegal : Non Travel Related Meals	50.00
10-404320-50000-0	Management/Business : Full Time	344,583.00
10-404320-50002-0	Management/Business : Faculty Stipends	15,354.00
10-404320-50004-0	Management/Business : Substitute Pay	200.00
10-404320-50100-0	Management/Business : Part Time	49,485.00
10-404320-50101-0	Management/Business : Overload	78,876.00
10-404320-50200-0	Management/Business : Summer	32,730.00
10-404320-52102-0	Management/Business : Central Duplicating	700.00
10-404320-52104-0	Management/Business : Other - Supplies	926.00
10-404320-52105-0	Management/Business : Postage	10.00
10-404320-53115-0	Management/Business : Non Travel Related Meals	100.00
10-404320-54370-0	Management/Business : Instructional Supplies	2,200.00
10-404320-54916-0	Management/Business : Student Testing Fees	4,000.00
10-404330-50000-0	Marketing : Full Time	89,686.00
10-404330-50004-0	Marketing : Substitute Pay	200.00
10-404330-50101-0	Marketing : Overload	16,825.00
10-404330-50200-0	Marketing : Summer	8,423.00
10-404330-52102-0	Marketing : Central Duplicating	200.00
10-404330-52104-0	Marketing : Other - Supplies	337.00
10-404330-53050-0	Marketing : Dues and Memberships	250.00
10-404330-53108-0	Marketing : Travel-Study Tour	66,000.00
10-404335-50000-0	Agri-Business : Full Time	59,639.00
10-404340-50000-0	Real Estate : Full Time	102,386.00
10-404340-50100-0	Real Estate : Part Time	5,506.00
10-404340-50101-0	Real Estate : Overload	16,065.00
10-404340-50200-0	Real Estate : Summer	14,831.00
10-404340-52102-0	Real Estate : Central Duplicating	800.00
10-404340-52104-0	Real Estate : Other - Supplies	109.00
10-404340-52130-0	Real Estate : Program Accreditation & Cert	800.00
10-404340-53050-0	Real Estate : Dues and Memberships	250.00
10-404350-50000-0	Multimedia : Full Time	10,620.00
10-404350-52104-0	Multimedia : Other - Supplies	900.00
10-404450-50000-0	Comp. Info. Sys. : Full Time	549,799.00
10-404450-50002-0	Comp. Info. Sys. : Faculty Stipends	3,000.00
10-404450-50004-0	Comp. Info. Sys. : Substitute Pay	682.00
10-404450-50100-0	Comp. Info. Sys. : Part Time	19,661.00
10-404450-50101-0	Comp. Info. Sys. : Overload	92,905.00
10-404450-50200-0	Comp. Info. Sys. : Summer	19,682.00
10-404450-52102-0	Comp. Info. Sys. : Central Duplicating	800.00
10-404450-52104-0	Comp. Info. Sys. : Other - Supplies	3,850.00
10-404450-52105-0	Comp. Info. Sys. : Postage	50.00
10-404450-53100-0	Comp. Info. Sys. : Travel	1,405.00

GL Account Number	GL Account Description	Allocated Budget
10-404450-53101-0	Comp. Info. Sys. : Travel-Instructional	1,222.00
10-404450-53500-0	Comp. Info. Sys. : Advertising	2,000.00
10-404450-53525-0	Comp. Info. Sys. : Conference Fees	1,000.00
10-404450-54370-0	Comp. Info. Sys. : Instructional Supplies	4,200.00
10-404450-54950-0	Comp. Info. Sys. : Other Expenses #1	8,000.00
10-404530-50000-0	Cosmetology- Basic : Full Time	257,154.00
10-404530-50100-0	Cosmetology- Basic : Part Time	742.00
10-404530-50101-0	Cosmetology- Basic : Overload	51,476.00
10-404530-50200-0	Cosmetology- Basic : Summer	19,033.00
10-404530-51102-0	Cosmetology- Basic : Support Staff Salaries	32,739.00
10-404530-52102-0	Cosmetology- Basic : Central Duplicating	500.00
10-404530-52104-0	Cosmetology- Basic : Other - Supplies	4,000.00
10-404530-52105-0	Cosmetology- Basic : Postage	150.00
10-404530-52130-0	Cosmetology- Basic : Program Accreditation & Cert	200.00
10-404530-53430-0	Cosmetology- Basic : Insurance-Health Careers	1,200.00
10-404530-54370-0	Cosmetology- Basic : Instructional Supplies	24,000.00
10-404530-54916-0	Cosmetology- Basic : Student Testing Fees	4,500.00
10-404530-54950-0	Cosmetology- Basic : Other Expenses #1	102,000.00
10-404550-50000-0	Criminal Justice : Full Time	232,824.00
10-404550-50002-0	Criminal Justice : Faculty Stipends	5,000.00
10-404550-50100-0	Criminal Justice : Part Time	32,729.00
10-404550-50101-0	Criminal Justice : Overload	21,734.00
10-404550-50200-0	Criminal Justice : Summer	24,567.00
10-404550-51105-0	Criminal Justice : Miscellaneous Salary	1,200.00
10-404550-52102-0	Criminal Justice : Central Duplicating	900.00
10-404550-52104-0	Criminal Justice : Other - Supplies	2,500.00
10-404550-52105-0	Criminal Justice : Postage	25.00
10-404550-53100-0	Criminal Justice : Travel	1,500.00
10-404550-53101-0	Criminal Justice : Travel-Instructional	1,006.00
10-404550-53430-0	Criminal Justice : Insurance-Health Careers	260.00
10-404550-53500-0	Criminal Justice : Advertising	7,400.00
10-404550-53525-0	Criminal Justice : Conference Fees	1,500.00
10-404610-50000-0	A. D. Nursing : Full Time	1,667,065.00
10-404610-50002-0	A. D. Nursing : Faculty Stipends	2,000.00
10-404610-50004-0	A. D. Nursing : Substitute Pay	250.00
10-404610-50100-0	A. D. Nursing : Part Time	142,734.00
10-404610-50101-0	A. D. Nursing : Overload	40,413.00
10-404610-50102-0	A. D. Nursing : Mini Mester	8,418.00
10-404610-50200-0	A. D. Nursing : Summer	46,343.00
10-404610-51101-0	A. D. Nursing : Professional Slry	45,205.00
10-404610-51105-0	A. D. Nursing : Miscellaneous Salary	20,000.00
10-404610-52102-0	A. D. Nursing : Central Duplicating	1,000.00
10-404610-52104-0	A. D. Nursing : Other - Supplies	3,950.00
10-404610-52105-0	A. D. Nursing : Postage	200.00
10-404610-52130-0	A. D. Nursing : Program Accreditation & Cert	2,875.00
10-404610-53050-0	A. D. Nursing : Dues and Memberships	10,113.00

GL Account Number	GL Account Description	Allocated Budget
10-404610-53100-0	A. D. Nursing : Travel	9,500.00
10-404610-53101-0	A. D. Nursing : Travel-Instructional	50.00
10-404610-53115-0	A. D. Nursing : Non Travel Related Meals	950.00
10-404610-53430-0	A. D. Nursing : Insurance-Health Careers	2,080.00
10-404610-53525-0	A. D. Nursing : Conference Fees	825.00
10-404610-54370-0	A. D. Nursing : Instructional Supplies	10,000.00
10-404610-54913-0	A. D. Nursing : Student Tracking Fees	17,000.00
10-404610-54916-0	A. D. Nursing : Student Testing Fees	176,600.00
10-404610-54950-0	A. D. Nursing : Other Expenses #1	8,700.00
10-404610-54985-0	A. D. Nursing : Other Expenses #2	40,000.00
10-404620-50000-0	Vocational Nursing : Full Time	405,703.00
10-404620-50004-0	Vocational Nursing : Substitute Pay	84.00
10-404620-50100-0	Vocational Nursing : Part Time	53,411.00
10-404620-50102-0	Vocational Nursing : Mini Mester	1,037.00
10-404620-50200-0	Vocational Nursing : Summer	43,260.00
10-404620-52102-0	Vocational Nursing : Central Duplicating	550.00
10-404620-52104-0	Vocational Nursing : Other - Supplies	910.00
10-404620-52105-0	Vocational Nursing : Postage	200.00
10-404620-53100-0	Vocational Nursing : Travel	358.00
10-404620-53430-0	Vocational Nursing : Insurance-Health Careers	780.00
10-404620-54370-0	Vocational Nursing : Instructional Supplies	500.00
10-404620-54913-0	Vocational Nursing : Student Tracking Fees	1,500.00
10-404620-54916-0	Vocational Nursing : Student Testing Fees	24,000.00
10-404620-54950-0	Vocational Nursing : Other Expenses #1	7,200.00
10-404620-54985-0	Vocational Nursing : Other Expenses #2	5,000.00
10-404630-50000-0	Paramedic : Full Time	280,078.00
10-404630-50002-0	Paramedic : Faculty Stipends	7,500.00
10-404630-50100-0	Paramedic : Part Time	9,394.00
10-404630-50101-0	Paramedic : Overload	37,896.00
10-404630-50200-0	Paramedic : Summer	33,909.00
10-404630-52102-0	Paramedic : Central Duplicating	1,000.00
10-404630-52104-0	Paramedic : Other - Supplies	9,000.00
10-404630-52105-0	Paramedic : Postage	200.00
10-404630-52130-0	Paramedic : Program Accreditation & Cert	2,700.00
10-404630-53100-0	Paramedic : Travel	3,400.00
10-404630-53430-0	Paramedic : Insurance-Health Careers	1,450.00
10-404630-54370-0	Paramedic : Instructional Supplies	40,000.00
10-404630-54913-0	Paramedic : Student Tracking Fees	7,500.00
10-404630-54916-0	Paramedic : Student Testing Fees	7,460.00
10-404632-50000-0	Fire Academy : Full Time	80,501.00
10-404632-50100-0	Fire Academy : Part Time	51,500.00
10-404632-50101-0	Fire Academy : Overload	12,360.00
10-404632-50200-0	Fire Academy : Summer	16,223.00
10-404632-52102-0	Fire Academy : Central Duplicating	1,000.00
10-404632-52104-0	Fire Academy : Other - Supplies	10,250.00
10-404632-52105-0	Fire Academy : Postage	100.00

GL Account Number	GL Account Description	Allocated Budget
10-404632-54950-0	Fire Academy : Other Expenses #1	55,850.00
10-404632-55101-0	Fire Academy : Eq.>1000<5000	9,000.00
10-404635-50000-0	Interpreter Training : Full Time	152,925.00
10-404635-50100-0	Interpreter Training : Part Time	4,492.00
10-404635-50101-0	Interpreter Training : Overload	1,027.00
10-404635-50200-0	Interpreter Training : Summer	4,962.00
10-404635-50500-0	Interpreter Training : Lab Tutors	4,407.00
10-404635-51101-0	Interpreter Training : Professional Slry	58,610.00
10-404635-51105-0	Interpreter Training : Miscellaneous Salary	73,000.00
10-404635-52102-0	Interpreter Training : Central Duplicating	200.00
10-404635-52104-0	Interpreter Training : Other - Supplies	500.00
10-404635-52105-0	Interpreter Training : Postage	5.00
10-404635-53050-0	Interpreter Training : Dues and Memberships	750.00
10-404635-53100-0	Interpreter Training : Travel	3,100.00
10-404635-53101-0	Interpreter Training : Travel-Instructional	288.00
10-404635-53430-0	Interpreter Training : Insurance-Health Careers	200.00
10-404635-54950-0	Interpreter Training : Other Expenses #1	10,000.00
10-404640-50000-0	Med Lab Technician : Full Time	190,134.00
10-404640-50004-0	Med Lab Technician : Substitute Pay	50.00
10-404640-50100-0	Med Lab Technician : Part Time	4,381.00
10-404640-50101-0	Med Lab Technician : Overload	20,934.00
10-404640-50200-0	Med Lab Technician : Summer	19,399.00
10-404640-52102-0	Med Lab Technician : Central Duplicating	100.00
10-404640-52104-0	Med Lab Technician : Other - Supplies	260.00
10-404640-52105-0	Med Lab Technician : Postage	75.00
10-404640-52130-0	Med Lab Technician : Program Accreditation & Cert	4,002.00
10-404640-53101-0	Med Lab Technician : Travel-Instructional	972.00
10-404640-53115-0	Med Lab Technician : Non Travel Related Meals	300.00
10-404640-53430-0	Med Lab Technician : Insurance-Health Careers	1,040.00
10-404640-54370-0	Med Lab Technician : Instructional Supplies	1,000.00
10-404640-54913-0	Med Lab Technician : Student Tracking Fees	7,468.00
10-404640-54916-0	Med Lab Technician : Student Testing Fees	7,000.00
10-404640-54950-0	Med Lab Technician : Other Expenses #1	3,000.00
10-404640-54985-0	Med Lab Technician : Other Expenses #2	2,500.00
10-404642-50000-0	Certified Medical Asst. : Full Time	134,223.00
10-404642-50101-0	Certified Medical Asst. : Overload	14,794.00
10-404642-50200-0	Certified Medical Asst. : Summer	1,357.00
10-404642-52102-0	Certified Medical Asst. : Central Duplicating	500.00
10-404642-52104-0	Certified Medical Asst. : Other - Supplies	440.00
10-404642-52105-0	Certified Medical Asst. : Postage	50.00
10-404642-52130-0	Certified Medical Asst. : Program Accreditation & Cert	1,700.00
10-404642-53100-0	Certified Medical Asst. : Travel	500.00
10-404642-53115-0	Certified Medical Asst. : Non Travel Related Meals	300.00
10-404642-53430-0	Certified Medical Asst. : Insurance-Health Careers	650.00
10-404642-54370-0	Certified Medical Asst. : Instructional Supplies	1,000.00
10-404642-54913-0	Certified Medical Asst. : Student Tracking Fees	7,468.00

GL Account Number	GL Account Description	Allocated Budget
10-404642-54916-0	Certified Medical Asst. : Student Testing Fees	5,000.00
10-404642-54950-0	Certified Medical Asst. : Other Expenses #1	3,000.00
10-404645-50000-0	Surgical Technology : Full Time	156,998.00
10-404645-50004-0	Surgical Technology : Substitute Pay	80.00
10-404645-50100-0	Surgical Technology : Part Time	38,863.00
10-404645-50101-0	Surgical Technology : Overload	8,582.00
10-404645-50200-0	Surgical Technology : Summer	2,303.00
10-404645-52102-0	Surgical Technology : Central Duplicating	300.00
10-404645-52104-0	Surgical Technology : Other - Supplies	418.00
10-404645-52105-0	Surgical Technology : Postage	100.00
10-404645-52130-0	Surgical Technology : Program Accreditation & Cert	2,200.00
10-404645-53430-0	Surgical Technology : Insurance-Health Careers	508.00
10-404645-54913-0	Surgical Technology : Student Tracking Fees	7,331.00
10-404645-54916-0	Surgical Technology : Student Testing Fees	5,604.00
10-404645-54950-0	Surgical Technology : Other Expenses #1	3,000.00
10-404650-50000-0	Resp Care Tech : Full Time	331,976.00
10-404650-50002-0	Resp Care Tech : Faculty Stipends	2,000.00
10-404650-50004-0	Resp Care Tech : Substitute Pay	100.00
10-404650-50100-0	Resp Care Tech : Part Time	113,356.00
10-404650-50101-0	Resp Care Tech : Overload	19,113.00
10-404650-50200-0	Resp Care Tech : Summer	47,691.00
10-404650-52102-0	Resp Care Tech : Central Duplicating	500.00
10-404650-52104-0	Resp Care Tech : Other - Supplies	575.00
10-404650-52105-0	Resp Care Tech : Postage	50.00
10-404650-52130-0	Resp Care Tech : Program Accreditation & Cert	2,250.00
10-404650-53101-0	Resp Care Tech : Travel-Instructional	3,723.00
10-404650-53115-0	Resp Care Tech : Non Travel Related Meals	500.00
10-404650-53430-0	Resp Care Tech : Insurance-Health Careers	455.00
10-404650-54370-0	Resp Care Tech : Instructional Supplies	500.00
10-404650-54913-0	Resp Care Tech : Student Tracking Fees	7,468.00
10-404650-54916-0	Resp Care Tech : Student Testing Fees	9,690.00
10-404650-54950-0	Resp Care Tech : Other Expenses #1	4,080.00
10-404650-54985-0	Resp Care Tech : Other Expenses #2	5,840.00
10-404660-50000-0	Phys Ther Asst : Full Time	182,257.00
10-404660-50100-0	Phys Ther Asst : Part Time	8,893.00
10-404660-50101-0	Phys Ther Asst : Overload	32,847.00
10-404660-52102-0	Phys Ther Asst : Central Duplicating	350.00
10-404660-52104-0	Phys Ther Asst : Other - Supplies	810.00
10-404660-52105-0	Phys Ther Asst : Postage	100.00
10-404660-52130-0	Phys Ther Asst : Program Accreditation & Cert	4,750.00
10-404660-53101-0	Phys Ther Asst : Travel-Instructional	1,000.00
10-404660-53115-0	Phys Ther Asst : Non Travel Related Meals	500.00
10-404660-53430-0	Phys Ther Asst : Insurance-Health Careers	260.00
10-404660-53525-0	Phys Ther Asst : Conference Fees	700.00
10-404660-54370-0	Phys Ther Asst : Instructional Supplies	500.00
10-404660-54950-0	Phys Ther Asst : Other Expenses #1	3,500.00

GL Account Number	GL Account Description	Allocated Budget
10-404662-50000-0	Occup. Therapy Asst. : Full Time	165,823.00
10-404662-50100-0	Occup. Therapy Asst. : Part Time	4,159.00
10-404662-50101-0	Occup. Therapy Asst. : Overload	12,955.00
10-404662-50200-0	Occup. Therapy Asst. : Summer	7,001.00
10-404662-52102-0	Occup. Therapy Asst. : Central Duplicating	750.00
10-404662-52104-0	Occup. Therapy Asst. : Other - Supplies	160.00
10-404662-52105-0	Occup. Therapy Asst. : Postage	150.00
10-404662-52130-0	Occup. Therapy Asst. : Program Accreditation & Cert	4,750.00
10-404662-53101-0	Occup. Therapy Asst. : Travel-Instructional	545.00
10-404662-53115-0	Occup. Therapy Asst. : Non Travel Related Meals	500.00
10-404662-53430-0	Occup. Therapy Asst. : Insurance-Health Careers	520.00
10-404662-54370-0	Occup. Therapy Asst. : Instructional Supplies	500.00
10-404662-54913-0	Occup. Therapy Asst. : Student Tracking Fees	1,000.00
10-404662-54916-0	Occup. Therapy Asst. : Student Testing Fees	1,400.00
10-404662-54950-0	Occup. Therapy Asst. : Other Expenses #1	4,845.00
10-404662-54985-0	Occup. Therapy Asst. : Other Expenses #2	3,000.00
10-404670-50000-0	Mental Hlth/Social WK : Full Time	307,663.00
10-404670-50002-0	Mental Hlth/Social WK : Faculty Stipends	3,000.00
10-404670-50100-0	Mental Hlth/Social WK : Part Time	15,558.00
10-404670-50101-0	Mental Hlth/Social WK : Overload	30,556.00
10-404670-50200-0	Mental Hlth/Social WK : Summer	6,909.00
10-404670-52102-0	Mental Hlth/Social WK : Central Duplicating	400.00
10-404670-52104-0	Mental Hlth/Social WK : Other - Supplies	400.00
10-404670-52105-0	Mental Hlth/Social WK : Postage	25.00
10-404670-53101-0	Mental Hlth/Social WK : Travel-Instructional	125.00
10-404670-53430-0	Mental Hlth/Social WK : Insurance-Health Careers	600.00
10-404680-50000-0	Radiologic Tech. : Full Time	248,744.00
10-404680-50100-0	Radiologic Tech. : Part Time	2,612.00
10-404680-50101-0	Radiologic Tech. : Overload	19,463.00
10-404680-52102-0	Radiologic Tech. : Central Duplicating	200.00
10-404680-52104-0	Radiologic Tech. : Other - Supplies	265.00
10-404680-52110-0	Radiologic Tech. : Film Badges	1,320.00
10-404680-52130-0	Radiologic Tech. : Program Accreditation & Cert	2,450.00
10-404680-53100-0	Radiologic Tech. : Travel	1,500.00
10-404680-53101-0	Radiologic Tech. : Travel-Instructional	1,384.00
10-404680-53115-0	Radiologic Tech. : Non Travel Related Meals	400.00
10-404680-53430-0	Radiologic Tech. : Insurance-Health Careers	680.00
10-404680-54370-0	Radiologic Tech. : Instructional Supplies	1,000.00
10-404680-54913-0	Radiologic Tech. : Student Tracking Fees	8,215.00
10-404680-54916-0	Radiologic Tech. : Student Testing Fees	2,000.00
10-404680-54950-0	Radiologic Tech. : Other Expenses #1	8,715.00
10-404680-54985-0	Radiologic Tech. : Other Expenses #2	1,300.00
10-404685-50000-0	Health Info Tech : Full Time	152,937.00
10-404685-50002-0	Health Info Tech : Faculty Stipends	3,000.00
10-404685-50004-0	Health Info Tech : Substitute Pay	300.00
10-404685-50100-0	Health Info Tech : Part Time	25,215.00

GL Account Number	GL Account Description	Allocated Budget
10-404685-50101-0	Health Info Tech : Overload	29,845.00
10-404685-50200-0	Health Info Tech : Summer	7,908.00
10-404685-52102-0	Health Info Tech : Central Duplicating	200.00
10-404685-52104-0	Health Info Tech : Other - Supplies	749.00
10-404685-52105-0	Health Info Tech : Postage	90.00
10-404685-52130-0	Health Info Tech : Program Accreditation & Cert	3,300.00
10-404685-53100-0	Health Info Tech : Travel	2,750.00
10-404685-53101-0	Health Info Tech : Travel-Instructional	345.00
10-404685-53430-0	Health Info Tech : Insurance-Health Careers	650.00
10-404685-54370-0	Health Info Tech : Instructional Supplies	600.00
10-404685-54916-0	Health Info Tech : Student Testing Fees	7,475.00
10-404690-50000-0	Health Careers : Full Time	114,846.00
10-404690-50101-0	Health Careers : Overload	7,567.00
10-404690-50200-0	Health Careers : Summer	14,203.00
10-404690-52102-0	Health Careers : Central Duplicating	500.00
10-404690-52104-0	Health Careers : Other - Supplies	500.00
10-404690-52105-0	Health Careers : Postage	50.00
10-404750-50000-0	Music Industry Careers : Full Time	354,337.00
10-404750-50004-0	Music Industry Careers : Substitute Pay	100.00
10-404750-50100-0	Music Industry Careers : Part Time	24,036.00
10-404750-50101-0	Music Industry Careers : Overload	29,165.00
10-404750-50200-0	Music Industry Careers : Summer	6,872.00
10-404750-52102-0	Music Industry Careers : Central Duplicating	685.00
10-404750-52104-0	Music Industry Careers : Other - Supplies	45,903.00
10-404750-53050-0	Music Industry Careers : Dues and Memberships	3,810.00
10-404750-54950-0	Music Industry Careers : Other Expenses #1	11,000.00
10-404910-50000-0	Vet Tech : Full Time	207,072.00
10-404910-50101-0	Vet Tech : Overload	27,089.00
10-404910-52102-0	Vet Tech : Central Duplicating	700.00
10-404910-52104-0	Vet Tech : Other - Supplies	580.00
10-404910-52105-0	Vet Tech : Postage	150.00
10-404910-52110-0	Vet Tech : Film Badges	400.00
10-404910-52130-0	Vet Tech : Program Accreditation & Cert	3,100.00
10-404910-53050-0	Vet Tech : Dues and Memberships	700.00
10-404910-53100-0	Vet Tech : Travel	1,000.00
10-404910-53101-0	Vet Tech : Travel-Instructional	668.00
10-404910-53115-0	Vet Tech : Non Travel Related Meals	500.00
10-404910-53430-0	Vet Tech : Insurance-Health Careers	390.00
10-404910-54913-0	Vet Tech : Student Tracking Fees	2,000.00
10-404910-54916-0	Vet Tech : Student Testing Fees	2,900.00
10-404910-54950-0	Vet Tech : Other Expenses #1	12,000.00
10-404910-54985-0	Vet Tech : Other Expenses #2	9,000.00
10-404930-51101-0	Div Chr, Human Srvs : Professional Slry	113,657.00
10-404930-51102-0	Div Chr, Human Srvs : Support Staff Salaries	37,190.00
10-404930-52102-0	Div Chr, Human Srvs : Central Duplicating	50.00
10-404930-52104-0	Div Chr, Human Srvs : Other - Supplies	2,000.00

GL Account Number	GL Account Description	Allocated Budget
10-404930-52105-0	Div Chr, Human Srvs : Postage	5.00
10-404930-53100-0	Div Chr, Human Srvs : Travel	4,500.00
10-404930-53525-0	Div Chr, Human Srvs : Conference Fees	1,500.00
10-404940-51101-0	Div Chr, Bus Prog : Professional Slry	149,299.00
10-404940-51102-0	Div Chr, Bus Prog : Support Staff Salaries	80,475.00
10-404940-52102-0	Div Chr, Bus Prog : Central Duplicating	200.00
10-404940-52104-0	Div Chr, Bus Prog : Other - Supplies	1,350.00
10-404940-52105-0	Div Chr, Bus Prog : Postage	45.00
10-404940-53100-0	Div Chr, Bus Prog : Travel	2,000.00
10-404940-53101-0	Div Chr, Bus Prog : Travel-Instructional	145.00
10-404940-53500-0	Div Chr, Bus Prog : Advertising	1,000.00
10-404960-51005-0	Dean WF & Public Srvs : Cell Phone Stipends	1,020.00
10-404960-51101-0	Dean WF & Public Srvs : Professional Slry	133,757.00
10-404960-51102-0	Dean WF & Public Srvs : Support Staff Salaries	41,018.00
10-404960-52102-0	Dean WF & Public Srvs : Central Duplicating	115.00
10-404960-52104-0	Dean WF & Public Srvs : Other - Supplies	1,735.00
10-404960-52105-0	Dean WF & Public Srvs : Postage	20.00
10-404960-53100-0	Dean WF & Public Srvs : Travel	2,033.00
10-404965-51101-0	Director Cont Ed : Professional Slry	100,083.00
10-404965-51102-0	Director Cont Ed : Support Staff Salaries	87,880.00
10-404965-52102-0	Director Cont Ed : Central Duplicating	250.00
10-404965-52104-0	Director Cont Ed : Other - Supplies	8,000.00
10-404965-52105-0	Director Cont Ed : Postage	11,850.00
10-404965-53050-0	Director Cont Ed : Dues and Memberships	1,640.00
10-404965-53100-0	Director Cont Ed : Travel	3,250.00
10-404965-53101-0	Director Cont Ed : Travel-Instructional	426.00
10-404965-53500-0	Director Cont Ed : Advertising	45,000.00
10-404965-53525-0	Director Cont Ed : Conference Fees	1,885.00
10-404970-51005-0	Dean Health Prof : Cell Phone Stipends	1,020.00
10-404970-51101-0	Dean Health Prof : Professional Slry	129,128.00
10-404970-51102-0	Dean Health Prof : Support Staff Salaries	115,024.00
10-404970-52102-0	Dean Health Prof : Central Duplicating	250.00
10-404970-52104-0	Dean Health Prof : Other - Supplies	450.00
10-404970-52105-0	Dean Health Prof : Postage	50.00
10-404970-53100-0	Dean Health Prof : Travel	5,250.00
10-404970-53115-0	Dean Health Prof : Non Travel Related Meals	500.00
10-404970-53500-0	Dean Health Prof : Advertising	1,000.00
10-404970-53525-0	Dean Health Prof : Conference Fees	1,000.00
10-406010-50301-0	CE Contract Training : CE: Part-time	412.00
10-406010-51101-0	CE Contract Training : Professional Slry	141,163.00
10-406010-51102-0	CE Contract Training : Support Staff Salaries	32,261.00
10-406010-52102-0	CE Contract Training : Central Duplicating	500.00
10-406010-52104-0	CE Contract Training : Other - Supplies	1,900.00
10-406010-52105-0	CE Contract Training : Postage	250.00
10-406010-53050-0	CE Contract Training : Dues and Memberships	780.00
10-406010-53100-0	CE Contract Training : Travel	1,700.00

GL Account Number	GL Account Description	Allocated Budget
10-406010-53500-0	CE Contract Training : Advertising	600.00
10-406010-54370-0	CE Contract Training : Instructional Supplies	10,500.00
10-406010-54910-0	CE Contract Training : Consultant Instructors	80,000.00
10-406015-50301-0	Law Enforcement : CE: Part-time	50,790.00
10-406015-51101-0	Law Enforcement : Professional Slry	67,649.00
10-406015-51102-0	Law Enforcement : Support Staff Salaries	32,261.00
10-406015-52102-0	Law Enforcement : Central Duplicating	7,000.00
10-406015-52104-0	Law Enforcement : Other - Supplies	6,500.00
10-406015-52105-0	Law Enforcement : Postage	200.00
10-406015-53100-0	Law Enforcement : Travel	1,905.00
10-406015-53525-0	Law Enforcement : Conference Fees	410.00
10-406015-54370-0	Law Enforcement : Instructional Supplies	15,236.00
10-406015-54950-0	Law Enforcement : Other Expenses #1	5,375.00
10-406020-50301-0	Comm Health : CE: Part-time	73,444.00
10-406020-51101-0	Comm Health : Professional Slry	113,677.00
10-406020-51102-0	Comm Health : Support Staff Salaries	32,261.00
10-406020-52102-0	Comm Health : Central Duplicating	1,172.00
10-406020-52104-0	Comm Health : Other - Supplies	1,243.00
10-406020-52105-0	Comm Health : Postage	250.00
10-406020-52130-0	Comm Health : Program Accreditation & Cert	4,025.00
10-406020-53100-0	Comm Health : Travel	2,080.00
10-406020-53101-0	Comm Health : Travel-Instructional	932.00
10-406020-53430-0	Comm Health : Insurance-Health Careers	4,732.00
10-406020-53500-0	Comm Health : Advertising	750.00
10-406020-53525-0	Comm Health : Conference Fees	1,200.00
10-406020-54370-0	Comm Health : Instructional Supplies	5,500.00
10-406020-54916-0	Comm Health : Student Testing Fees	28,000.00
10-406020-54950-0	Comm Health : Other Expenses #1	6,250.00
10-406030-51101-0	Director, ESEC : Professional Slry	99,651.00
10-406030-51102-0	Director, ESEC : Support Staff Salaries	36,109.00
10-406030-52102-0	Director, ESEC : Central Duplicating	200.00
10-406030-52104-0	Director, ESEC : Other - Supplies	5,500.00
10-406030-52105-0	Director, ESEC : Postage	100.00
10-406030-53100-0	Director, ESEC : Travel	2,135.00
10-406030-53525-0	Director, ESEC : Conference Fees	504.00
10-406050-50301-0	CE Business/Computers : CE: Part-time	17,304.00
10-406050-52102-0	CE Business/Computers : Central Duplicating	450.00
10-406050-52104-0	CE Business/Computers : Other - Supplies	250.00
10-406050-54370-0	CE Business/Computers : Instructional Supplies	21,500.00
10-406050-54910-0	CE Business/Computers : Consultant Instructors	33,000.00
10-406051-50301-0	Teacher Certification : CE: Part-time	65,950.00
10-406051-51101-0	Teacher Certification : Professional Slry	231,406.00
10-406051-51102-0	Teacher Certification : Support Staff Salaries	15,808.00
10-406051-51105-0	Teacher Certification : Miscellaneous Salary	1,500.00
10-406051-51402-0	Teacher Certification : Non-Work Study	4,900.00
10-406051-52102-0	Teacher Certification : Central Duplicating	250.00

GL Account Number	GL Account Description	Allocated Budget
10-406051-52104-0	Teacher Certification : Other - Supplies	1,750.00
10-406051-52105-0	Teacher Certification : Postage	75.00
10-406051-52130-0	Teacher Certification : Program Accreditation & Cert	2,750.00
10-406051-53050-0	Teacher Certification : Dues and Memberships	200.00
10-406051-53100-0	Teacher Certification : Travel	1,500.00
10-406051-53101-0	Teacher Certification : Travel-Instructional	6,225.00
10-406051-53115-0	Teacher Certification : Non Travel Related Meals	1,500.00
10-406051-53500-0	Teacher Certification : Advertising	1,200.00
10-406051-53525-0	Teacher Certification : Conference Fees	500.00
10-406051-54370-0	Teacher Certification : Instructional Supplies	750.00
10-406051-54916-0	Teacher Certification : Student Testing Fees	1,000.00
10-406080-50301-0	Ranch Programs : CE: Part-time	93,302.00
10-406080-51101-0	Ranch Programs : Professional Slry	109,882.00
10-406080-51105-0	Ranch Programs : Miscellaneous Salary	8,826.00
10-406080-52102-0	Ranch Programs : Central Duplicating	200.00
10-406080-52104-0	Ranch Programs : Other - Supplies	46,533.00
10-406080-52105-0	Ranch Programs : Postage	200.00
10-406080-53050-0	Ranch Programs : Dues and Memberships	320.00
10-406080-53100-0	Ranch Programs : Travel	800.00
10-406080-53500-0	Ranch Programs : Advertising	1,500.00
10-406080-54950-0	Ranch Programs : Other Expenses #1	12,500.00
10-406081-51101-0	Horse Boarding : Professional Slry	48,209.00
10-406081-51102-0	Horse Boarding : Support Staff Salaries	39,932.00
10-406081-51105-0	Horse Boarding : Miscellaneous Salary	20,067.00
10-406081-52104-0	Horse Boarding : Other - Supplies	54,360.00
10-406081-52105-0	Horse Boarding : Postage	75.00
10-406081-53100-0	Horse Boarding : Travel	250.00
10-406081-55102-0	Horse Boarding : Eq.>5000	12,000.00
10-406500-52102-0	Work Force Education : Central Duplicating	150.00
10-406500-52104-0	Work Force Education : Other - Supplies	1,000.00
10-406500-52105-0	Work Force Education : Postage	50.00
10-406500-53500-0	Work Force Education : Advertising	43,000.00
10-406500-54950-0	Work Force Education : Other Expenses #1	250.00
10-406500-54985-0	Work Force Education : Other Expenses #2	83,000.00
10-406565-51101-0	Funded Community Prog. : Professional Slry	16,433.00
10-501010-51101-0	Library : Professional Slry	243,985.00
10-501010-51102-0	Library : Support Staff Salaries	461,662.00
10-501010-51105-0	Library : Miscellaneous Salary	29,034.00
10-501010-52102-0	Library : Central Duplicating	1,000.00
10-501010-52104-0	Library : Other - Supplies	15,000.00
10-501010-52105-0	Library : Postage	900.00
10-501010-53050-0	Library : Dues and Memberships	12,000.00
10-501010-53100-0	Library : Travel	10,000.00
10-501010-53101-0	Library : Travel-Instructional	460.00
10-501010-53115-0	Library : Non Travel Related Meals	2,000.00
10-501010-53525-0	Library : Conference Fees	4,000.00

GL Account Number	GL Account Description	Allocated Budget
10-501010-54940-0	Library : Database Software	219,834.00
10-501010-54950-0	Library : Other Expenses #1	5,000.00
10-501010-55400-0	Library : Books	115,000.00
10-501010-55470-0	Library : Periodicals	80,000.00
10-501010-55500-0	Library : Reference	8,000.00
10-501010-55520-0	Library : Binding	1,000.00
10-501020-51101-0	Educational Partners : Professional Slry	296,549.00
10-501020-51102-0	Educational Partners : Support Staff Salaries	86,923.00
10-501020-52102-0	Educational Partners : Central Duplicating	800.00
10-501020-52104-0	Educational Partners : Other - Supplies	7,790.00
10-501020-52105-0	Educational Partners : Postage	550.00
10-501020-53050-0	Educational Partners : Dues and Memberships	100.00
10-501020-53100-0	Educational Partners : Travel	7,400.00
10-501020-53115-0	Educational Partners : Non Travel Related Meals	1,500.00
10-501020-53500-0	Educational Partners : Advertising	20,000.00
10-501020-53525-0	Educational Partners : Conference Fees	1,600.00
10-501020-54950-0	Educational Partners : Other Expenses #1	2,500.00
10-501020-54985-0	Educational Partners : Other Expenses #2	1,200.00
10-501030-50002-0	Faculty Prof. Devel. : Faculty Stipends	7,500.00
10-501040-51101-0	CTR Teach & Learn : Professional Slry	160,682.00
10-501040-52104-0	CTR Teach & Learn : Other - Supplies	500.00
10-501040-52105-0	CTR Teach & Learn : Postage	1,000.00
10-501040-53100-0	CTR Teach & Learn : Travel	3,900.00
10-501040-53500-0	CTR Teach & Learn : Advertising	2,000.00
10-501040-54950-0	CTR Teach & Learn : Other Expenses #1	6,000.00
10-501041-51101-0	Instructional Design : Professional Slry	158,718.00
10-501050-51101-0	Academic Support & Tutor : Professional Slry	180,883.00
10-501050-51102-0	Academic Support & Tutor : Support Staff Salaries	252,933.00
10-501050-51105-0	Academic Support & Tutor : Miscellaneous Salary	56,000.00
10-501050-51402-0	Academic Support & Tutor : Non-Work Study	39,336.00
10-501050-52102-0	Academic Support & Tutor : Central Duplicating	100.00
10-501050-52104-0	Academic Support & Tutor : Other - Supplies	1,500.00
10-501050-53100-0	Academic Support & Tutor : Travel	1,125.00
10-501050-53115-0	Academic Support & Tutor : Non Travel Related Meals	1,000.00
10-601020-50301-0	Community Programs : CE: Part-time	53,190.00
10-601020-51101-0	Community Programs : Professional Slry	49,298.00
10-601020-51102-0	Community Programs : Support Staff Salaries	32,261.00
10-601020-52102-0	Community Programs : Central Duplicating	750.00
10-601020-52104-0	Community Programs : Other - Supplies	1,750.00
10-601020-52105-0	Community Programs : Postage	50.00
10-601020-53100-0	Community Programs : Travel	1,880.00
10-601020-53500-0	Community Programs : Advertising	1,750.00
10-601020-53525-0	Community Programs : Conference Fees	800.00
10-601020-54370-0	Community Programs : Instructional Supplies	6,008.00
10-601020-54910-0	Community Programs : Consultant Instructors	10,000.00
10-601021-52102-0	Kid's College : Central Duplicating	300.00

GL Account Number	GL Account Description	Allocated Budget
10-601021-52104-0	Kid's College : Other - Supplies	10,000.00
10-601021-53500-0	Kid's College : Advertising	750.00
10-601021-54910-0	Kid's College : Consultant Instructors	49,400.00
10-601022-50301-0	Massage Therapy : CE: Part-time	35,041.00
10-601022-52102-0	Massage Therapy : Central Duplicating	300.00
10-601022-52104-0	Massage Therapy : Other - Supplies	500.00
10-601022-52130-0	Massage Therapy : Program Accreditation & Cert	815.00
10-601022-53050-0	Massage Therapy : Dues and Memberships	350.00
10-601022-54370-0	Massage Therapy : Instructional Supplies	5,000.00
10-601027-54950-0	Prosper Waco : Other Expenses #1	10,000.00
10-601032-54950-0	Lecture Series : Other Expenses #1	69,000.00
10-601033-54950-0	Sustainability : Other Expenses #1	6,000.00
10-601037-52104-0	Int'l Exc.Program : Other - Supplies	4,500.00
10-601037-53100-0	Int'l Exc.Program : Travel	12,000.00
10-602084-51101-0	SBDC FY23 : Professional Slry	10,807.00
10-602084-51102-0	SBDC FY23 : Support Staff Salaries	4,986.00
10-602085-51101-0	SBDC FY24 : Professional Slry	21,614.00
10-602085-51102-0	SBDC FY24 : Support Staff Salaries	9,915.00
10-602086-52104-0	SBDC FY25 : Other - Supplies	5,872.00
10-602214-53070-0	AmerCorp RSVP FY24 : Administrative	12,461.00
10-602214-53760-0	AmerCorp RSVP FY24 : Software/Comp Maint Agreemnts	2,291.00
10-602214-53780-0	AmerCorp RSVP FY24 : Rent	39,000.00
10-602215-51101-0	AmerCorp RSVP FY25 : Professional Slry	38,700.00
10-602215-51600-0	AmerCorp RSVP FY25 : Fringe Benefits	8,900.00
10-701010-51101-0	Phy. Plant Gen Ser : Professional Slry	178,807.00
10-701010-51102-0	Phy. Plant Gen Ser : Support Staff Salaries	39,666.00
10-701010-52102-0	Phy. Plant Gen Ser : Central Duplicating	50.00
10-701010-52104-0	Phy. Plant Gen Ser : Other - Supplies	62,800.00
10-701010-52105-0	Phy. Plant Gen Ser : Postage	50.00
10-701010-53100-0	Phy. Plant Gen Ser : Travel	2,500.00
10-701010-53150-0	Phy. Plant Gen Ser : Auto Expense	45,000.00
10-701010-53153-0	Phy. Plant Gen Ser : Auto Lease	3,000.00
10-701010-55101-0	Phy. Plant Gen Ser : Eq.>1000<5000	100,000.00
10-701040-51101-0	Custodial Service : Professional Slry	61,363.00
10-701040-51102-0	Custodial Service : Support Staff Salaries	832,976.00
10-701040-51103-0	Custodial Service : Overtime	3,857.00
10-701040-52104-0	Custodial Service : Other - Supplies	160,000.00
10-701040-55101-0	Custodial Service : Eq.>1000<5000	5,000.00
10-701050-51101-0	Grounds : Professional Slry	61,361.00
10-701050-51102-0	Grounds : Support Staff Salaries	339,248.00
10-701050-51103-0	Grounds : Overtime	303.00
10-701050-51105-0	Grounds : Miscellaneous Salary	9,900.00
10-701050-52104-0	Grounds : Other - Supplies	160,000.00
10-701050-53100-0	Grounds : Travel	2,500.00
10-701050-55101-0	Grounds : Eq.>1000<5000	25,000.00
10-701060-51101-0	Maintenance : Professional Slry	66,332.00

GL Account Number	GL Account Description	Allocated Budget
10-701060-51102-0	Maintenance : Support Staff Salaries	325,083.00
10-701060-51103-0	Maintenance : Overtime	2,336.00
10-701060-52104-0	Maintenance : Other - Supplies	650,000.00
10-701060-53100-0	Maintenance : Travel	2,500.00
10-701060-55101-0	Maintenance : Eq.>1000<5000	6,500.00
10-701070-52700-0	Utilities : Electricity	850,000.00
10-701070-52720-0	Utilities : Gas	250,000.00
10-701070-52750-0	Utilities : Water	350,000.00
10-701080-52104-0	Highlander Ranch : Other - Supplies	10,000.00
10-701080-52770-0	Highlander Ranch : Utilities	40,000.00
10-701080-54950-0	Highlander Ranch : Other Expenses #1	70,000.00
10-701120-51101-0	Cameron Hall : Professional Slry	27,161.00
10-701120-51102-0	Cameron Hall : Support Staff Salaries	29,713.00
10-801010-54949-0	Res/Curr Oper : : McKown	140,000.00
10-801010-54960-0	Res/Curr Oper : : Contingency	100,000.00
10-801010-54957-0	Res/Curr Oper : : Harmsen	25,000.00
10-801010-55150-0	Res/Curr Oper : : Technology Projects	130,000.00
10-801010-54946-0	Res/Curr Oper : : Projects	369,529.00
10-801010-54961-0	Res/Curr Oper : : Wichman	25,000.00
10-801010-54956-0	Res/Curr Oper : : Hills	25,000.00
14-801010-54960-0	Res/Curr Oper : : Contingency	16,000.00
12-860450-56100-0	Theatre : Student Aid T & F	15,000.00
12-860455-56100-0	Music : Student Aid T & F	53,000.00
12-860480-56100-0	Student Liaison : Student Aid T & F	4,000.00
12-860500-56100-0	Dependent Scholarships : Student Aid T & F	65,000.00
12-860900-56100-0	McLennan Scholarships : Student Aid T & F	200,000.00
12-860902-56100-0	McLennan Rising Star : Student Aid T & F	60,000.00
12-860905-56100-0	Honors College : Student Aid T & F	70,000.00
12-860910-56100-0	Presidential Sch : Student Aid T & F	68,000.00
10-861010-56811-0	Tuition Exemptions : In County Exemptions/Waivers	672,000.00
10-861010-56812-0	Tuition Exemptions : Out County Exemptions/Waivers	73,810.00
10-861010-56813-0	Tuition Exemptions : Out State Exemptions/Waivers	25,995.00
10-861010-56814-0	Tuition Exemptions : Out Country Exemptions/Waivers	93,275.00
10-861010-56815-0	Tuition Exemptions : Exemptions/Dual Credit	600,000.00
10-861015-56812-0	Tuition Waivers : Out County Exemptions/Waivers	13,796.00
10-861015-56813-0	Tuition Waivers : Out State Exemptions/Waivers	159,397.00
10-861030-56830-0	Fee Exemptions : Lab Fee Exemptions	3,397.00
10-861030-56833-0	Fee Exemptions : Special Fee Exemptions	519.00
10-861030-56836-0	Fee Exemptions : Miscellaneous Fee Exemptions	1,098.00
10-861030-56839-0	Fee Exemptions : Music Fee Exemptions	400.00
10-861030-56850-0	Fee Exemptions : Facility Fee Exemption	-
10-861030-56853-0	Fee Exemptions : General Services Fee Exempt	-
12-870020-56100-0	Baseball : Student Aid T & F	65,720.00
12-870020-56150-0	Baseball : Std Aid-Supplies	12,000.00
12-870030-56100-0	Basketball - Mens : Student Aid T & F	28,356.00
12-870030-56150-0	Basketball - Mens : Std Aid-Supplies	6,500.00

GL Account Number	GL Account Description	Allocated Budget
12-870040-56100-0	Basketball - Womens : Student Aid T & F	19,297.00
12-870040-56150-0	Basketball - Womens : Std Aid-Supplies	6,500.00
12-870050-56100-0	Golf - Mens : Student Aid T & F	30,555.00
12-870050-56150-0	Golf - Mens : Std Aid-Supplies	3,000.00
12-870060-56100-0	Golf - Womens : Student Aid T & F	28,538.00
12-870060-56150-0	Golf - Womens : Std Aid-Supplies	6,000.00
12-870070-56100-0	Softball - Womens : Student Aid T & F	39,887.00
12-870070-56150-0	Softball - Womens : Std Aid-Supplies	17,000.00
12-870090-56100-0	Dance Company : Student Aid T & F	23,430.00
12-870090-56150-0	Dance Company : Std Aid-Supplies	2,000.00
17-901010-51005-0	Intercoll Athletics : Cell Phone Stipends	1,680.00
17-901010-51101-0	Intercoll Athletics : Professional Slry	240,566.00
17-901010-51105-0	Intercoll Athletics : Miscellaneous Salary	25,000.00
17-901010-52102-0	Intercoll Athletics : Central Duplicating	1,000.00
17-901010-52104-0	Intercoll Athletics : Other - Supplies	72,000.00
17-901010-52105-0	Intercoll Athletics : Postage	100.00
17-901010-53100-0	Intercoll Athletics : Travel	17,000.00
17-901010-53104-0	Intercoll Athletics : Post Season Tournaments	102,500.00
17-901010-54920-0	Intercoll Athletics : Officials	68,000.00
17-901010-54950-0	Intercoll Athletics : Other Expenses #1	10,000.00
17-901010-54985-0	Intercoll Athletics : Other Expenses #2	1,000.00
17-901010-56320-0	Intercoll Athletics : Student Meals	10,000.00
17-901011-52104-0	Sports Information : Other - Supplies	2,000.00
17-901011-52105-0	Sports Information : Postage	100.00
17-901020-51005-0	Baseball : Cell Phone Stipends	1,980.00
17-901020-51101-0	Baseball : Professional Slry	173,291.00
17-901020-52102-0	Baseball : Central Duplicating	50.00
17-901020-52104-0	Baseball : Other - Supplies	36,000.00
17-901020-52105-0	Baseball : Postage	100.00
17-901020-53100-0	Baseball : Travel	25,000.00
17-901020-56150-0	Baseball : Std Aid-Supplies	2,000.00
17-901020-56300-0	Baseball : Student - Housing	120,300.00
17-901020-56320-0	Baseball : Student Meals	16,000.00
17-901020-56340-0	Baseball : Std Weekend Meal Exp	4,000.00
17-901030-51005-0	Basketball - Mens : Cell Phone Stipends	1,320.00
17-901030-51101-0	Basketball - Mens : Professional Slry	137,089.00
17-901030-52102-0	Basketball - Mens : Central Duplicating	100.00
17-901030-52104-0	Basketball - Mens : Other - Supplies	14,300.00
17-901030-52105-0	Basketball - Mens : Postage	100.00
17-901030-53100-0	Basketball - Mens : Travel	18,000.00
17-901030-54950-0	Basketball - Mens : Other Expenses #1	1,200.00
17-901030-56150-0	Basketball - Mens : Std Aid-Supplies	2,000.00
17-901030-56300-0	Basketball - Mens : Student - Housing	87,000.00
17-901030-56320-0	Basketball - Mens : Student Meals	16,000.00
17-901030-56340-0	Basketball - Mens : Std Weekend Meal Exp	8,000.00
17-901040-51005-0	Basketball - Womens : Cell Phone Stipends	1,320.00

GL Account Number	GL Account Description	Allocated Budget
17-901040-51101-0	Basketball - Womens : Professional Slry	120,910.00
17-901040-52102-0	Basketball - Womens : Central Duplicating	200.00
17-901040-52104-0	Basketball - Womens : Other - Supplies	15,000.00
17-901040-52105-0	Basketball - Womens : Postage	100.00
17-901040-53100-0	Basketball - Womens : Travel	15,000.00
17-901040-54950-0	Basketball - Womens : Other Expenses #1	1,200.00
17-901040-56150-0	Basketball - Womens : Std Aid-Supplies	2,000.00
17-901040-56300-0	Basketball - Womens : Student - Housing	87,000.00
17-901040-56320-0	Basketball - Womens : Student Meals	16,000.00
17-901040-56340-0	Basketball - Womens : Std Weekend Meal Exp	8,000.00
17-901050-51005-0	Golf - Mens : Cell Phone Stipends	660.00
17-901050-51101-0	Golf - Mens : Professional Slry	45,542.00
17-901050-52102-0	Golf - Mens : Central Duplicating	50.00
17-901050-52104-0	Golf - Mens : Other - Supplies	9,000.00
17-901050-52105-0	Golf - Mens : Postage	100.00
17-901050-53100-0	Golf - Mens : Travel	18,000.00
17-901050-56150-0	Golf - Mens : Std Aid-Supplies	2,000.00
17-901050-56300-0	Golf - Mens : Student - Housing	33,800.00
17-901050-56320-0	Golf - Mens : Student Meals	10,000.00
17-901050-56340-0	Golf - Mens : Std Weekend Meal Exp	2,000.00
17-901060-51005-0	Athletic Trainer : Cell Phone Stipends	1,320.00
17-901060-51101-0	Athletic Trainer : Professional Slry	135,188.00
17-901060-52104-0	Athletic Trainer : Other - Supplies	10,000.00
17-901060-53100-0	Athletic Trainer : Travel	1,000.00
17-901060-54950-0	Athletic Trainer : Other Expenses #1	1,000.00
17-901060-55101-0	Athletic Trainer : Eq.>1000<5000	2,000.00
17-901070-51005-0	Dance Company : Cell Phone Stipends	660.00
17-901070-51101-0	Dance Company : Professional Slry	98,772.00
17-901070-52102-0	Dance Company : Central Duplicating	200.00
17-901070-52104-0	Dance Company : Other - Supplies	15,000.00
17-901070-52105-0	Dance Company : Postage	150.00
17-901070-53100-0	Dance Company : Travel	6,000.00
17-901070-54950-0	Dance Company : Other Expenses #1	2,500.00
17-901070-56150-0	Dance Company : Std Aid-Supplies	2,000.00
17-901070-56300-0	Dance Company : Student - Housing	57,500.00
17-901070-56320-0	Dance Company : Student Meals	6,500.00
17-901080-52102-0	Golf - Womens : Central Duplicating	50.00
17-901080-52104-0	Golf - Womens : Other - Supplies	6,500.00
17-901080-52105-0	Golf - Womens : Postage	25.00
17-901080-53100-0	Golf - Womens : Travel	20,000.00
17-901080-56150-0	Golf - Womens : Std Aid-Supplies	2,000.00
17-901080-56300-0	Golf - Womens : Student - Housing	33,800.00
17-901080-56320-0	Golf - Womens : Student Meals	10,000.00
17-901080-56340-0	Golf - Womens : Std Weekend Meal Exp	2,000.00
17-901090-51005-0	Softball - Womens : Cell Phone Stipends	1,320.00
17-901090-51101-0	Softball - Womens : Professional Slry	129,824.00

GL Account Number	GL Account Description	Allocated Budget
17-901090-51105-0	Softball - Womens : Miscellaneous Salary	8,000.00
17-901090-52102-0	Softball - Womens : Central Duplicating	25.00
17-901090-52104-0	Softball - Womens : Other - Supplies	15,000.00
17-901090-52105-0	Softball - Womens : Postage	50.00
17-901090-53100-0	Softball - Womens : Travel	15,000.00
17-901090-54950-0	Softball - Womens : Other Expenses #1	1,000.00
17-901090-56150-0	Softball - Womens : Std Aid-Supplies	2,000.00
17-901090-56300-0	Softball - Womens : Student - Housing	120,300.00
17-901090-56320-0	Softball - Womens : Student Meals	3,000.00
17-901090-56340-0	Softball - Womens : Std Weekend Meal Exp	7,000.00
17-950020-51101-0	Food Service : Professional Slry	60,662.00
17-950020-51102-0	Food Service : Support Staff Salaries	319,259.00
17-950020-51103-0	Food Service : Overtime	500.00
17-950020-51105-0	Food Service : Miscellaneous Salary	19,500.00
17-950020-52104-0	Food Service : Other - Supplies	15,000.00
17-950020-54935-0	Food Service : Food & Beverage	360,000.00
17-950020-54950-0	Food Service : Other Expenses #1	30,000.00
17-950020-55101-0	Food Service : Eq.>1000<5000	5,000.00
17-950020-55102-0	Food Service : Eq.>5000	15,000.00
17-950040-57030-0	Coin/Copy Machines : Supply Purchases	7,576.00
TOTAL EXPENSE		69,019,680.00