

McLennan Community College

Original Budget

FY 2025-2026

\$74,978,008

INCOME		
GL Account Number	GL Account Description	Allocated Budget
10-011010-41100-0	St. Approp. : Academic	(14,227,215)
10-011010-41110-0	St. Approp. : State FAST Revenue	(462,000)
10-011010-41140-0	St. Approp. : Hazelwood Allocation	(30,000)
10-013010-43100-0	Tuition Credit : In District	(9,858,313)
10-013010-43103-0	Tuition Credit : Dual Credit	(1,145,717)
10-013010-43105-0	Tuition Credit : Out-of-District	(3,612,845)
10-013010-43110-0	Tuition Credit : Out-of-State	(1,093,801)
10-013010-43115-0	Tuition Credit : International	(508,650)
10-013010-43300-0	Tuition Credit : Summer In-District	(1,548,000)
10-013010-43303-0	Tuition Credit : Summer Dual Credit	(81,000)
10-013010-43305-0	Tuition Credit : Summer Out-of-Dist	(1,470,000)
10-013010-43310-0	Tuition Credit : Summer Out-of-State	(1,078,000)
10-013010-43315-0	Tuition Credit : Summer International	(129,000)
10-013013-43411-0	Tuition CE Reg Bill : Cust Training	(5,250)
10-013013-43412-0	Tuition CE Reg Bill : Teacher Certification	(13,000)
10-013013-43415-0	Tuition CE Reg Bill : Advanced Tech	(7,000)
10-013013-43423-0	Tuition CE Reg Bill : Comm Hlth	(57,000)
10-013013-43427-0	Tuition CE Reg Bill : Law Enforcement Academy	(38,000)
10-013013-43428-0	Tuition CE Reg Bill : Ranch Program	(8,000)
10-013013-43440-0	Tuition CE Reg Bill : Community Programs	(15,000)
10-013013-43441-0	Tuition CE Reg Bill : Kids College	(10,000)
10-013013-43442-0	Tuition CE Reg Bill : Third PartyTraining Programs	(4,000)
10-013013-43444-0	Tuition CE Reg Bill : Massage Therapy	(7,000)
10-013016-43423-0	Tuition-CE Cont Bill : Comm Hlth	(9,000)
10-013016-43442-0	Tuition-CE Cont Bill : Third PartyTraining Programs	(3,000)
10-013050-44100-0	Fees-Credit : Laboratory Fees	(485,000)
10-013050-44120-0	Fees-Credit : Special Fees	(351,326)
10-013050-44175-0	Fees-Credit : General Services Fee	(1,865,002)
10-013050-44200-0	Fees-Credit : Music Fees	(40,000)
10-013050-44210-0	Fees-Credit : Miscellaneous Fees	(220,000)
10-013050-44222-0	Fees-Credit : Special Fee-Theater Internatio	(57,050)
10-013050-44300-0	Fees-Credit : Miscellaneous Fees	(10,000)
10-013050-44303-0	Fees-Credit : Facility Fee	(1,055,000)
10-013050-44304-0	Fees-Credit : Special Fees - Cosmetology	(70,000)
10-013050-44307-0	Fees-Credit : Special Fee-Czech Republic	(33,000)
10-013050-44308-0	Fees-Credit : Special Fee-Marine Biology	(75,600)
10-013050-44512-0	Fees-Credit : Installment Plan Fee	(72,000)
10-013055-44711-0	Oth fees CE Reg Bill : Cust Training	(1,000)
10-013055-44712-0	Oth fees CE Reg Bill : Teacher Certification	(164,000)
10-013055-44715-0	Oth fees CE Reg Bill : Adv Technology	(500)
10-013055-44723-0	Oth fees CE Reg Bill : Comm Hlth	(10,000)

GL Account Number	GL Account Description	Allocated Budget
10-013055-44727-0	Oth fees CE Reg Bill : Law Enforcement	(20,000)
10-013055-44728-0	Oth fees CE Reg Bill : Ranch Program	(5,000)
10-013055-44740-0	Oth fees CE Reg Bill : Community Programs	(2,000)
10-013055-44741-0	Oth fees CE Reg Bill : Kids College	(1,000)
10-013055-44744-0	Oth fees CE Reg Bill : Massage Therapy	(21,000)
10-013075-44711-0	Oth fees CE Cont bill : Cust Training	(5,000)
10-013075-44723-0	Oth fees CE Cont bill : Comm Hlth	(1,000)
10-013155-44811-0	Misc fees CE Reg Bill : Customized Training	(18,000)
10-013155-44815-0	Misc fees CE Reg Bill : Adv Technology	(4,000)
10-013155-44823-0	Misc fees CE Reg Bill : Comm Hlth	(195,000)
10-013155-44827-0	Misc fees CE Reg Bill : Law Enforcement	(19,000)
10-013155-44828-0	Misc fees CE Reg Bill : Ranch Program	(207,000)
10-013155-44840-0	Misc fees CE Reg Bill : Community Programs	(85,000)
10-013155-44841-0	Misc fees CE Reg Bill : Kids College	(38,000)
10-013155-44842-0	Misc fees CE Reg Bill : Third Party Training Programs	(64,000)
10-013155-44844-0	Misc fees CE Reg Bill : Massage Therapy	(6,000)
10-013175-44811-0	Misc fees-CE Cont Bill : Customized Training	(6,000)
10-013175-44823-0	Misc fees-CE Cont Bill : Comm Hlth	(99,000)
10-013175-44842-0	Misc fees-CE Cont Bill : Third Party Training Programs	(5,000)
10-013210-45100-0	Taxes/ Current Oper. : Taxes-Current Opt	(35,798,087)
10-013220-45000-0	Interest Income : Investment	(1,400,000)
10-013222-46720-0	Grants Local : MCC Foundation	(170,000)
17-013222-46720-0	Grants Local : MCC Foundation	(50,000)
10-013222-46722-0	Grants Local : MCC Foun--Pres. Scholars	(78,200)
10-013222-46724-0	Grants Local : MCC Foun-Honors College	(5,000)
10-013230-46050-0	Other Income : Child Care	(530,000)
10-013230-46100-0	Other Income : Cosmetology-Basic	(35,000)
10-013230-46180-0	Other Income : Massage Therapy	(18,000)
10-013230-46210-0	Other Income : Community Health	(7,000)
10-013230-46213-0	Other Income : CPR	(13,000)
10-013230-46530-0	Other Income : Testing	(90,000)
10-013230-46552-0	Other Income : Parking Fines	(500)
10-013230-46610-0	Other Income : University Center Partner Fees	(305,000)
10-013230-46620-0	Other Income : Residence Rental	(51,000)
17-013230-46650-0	Other Income : Facility Rental	(500)
10-013230-46650-0	Other Income : Facility Rental	(5,000)
10-013230-46651-0	Other Income : Conf. Ctr./ Northwood Rental	(2,000)
10-013230-46652-0	Other Income : Horse Boarding	(250,000)
10-013230-46653-0	Other Income : Ranch Facility Rental	(1,100)
10-013230-46654-0	Other Income : Ranch Residence Rental	(7,200)
10-013230-46657-0	Other Income : Horse Special Events	(35,000)
17-013230-48501-0	Other Income : Misc. Income	(18,800)
10-013250-42101-0	Misc. Income : Fed W/S Adm	(7,000)
10-013250-42151-0	Misc. Income : SEOG-Adm	(13,000)
10-013250-42201-0	Misc. Income : PELL-Adm	(21,000)
10-013250-42413-0	Misc. Income : ESEC	(2,000)

GL Account Number	GL Account Description	Allocated Budget
10-013250-47102-0	Misc. Income : Credit By Exam	(500)
10-013250-47103-0	Misc. Income : Library Fines	(1,500)
10-013250-47115-0	Misc. Income : Indirect Cost	(125,000)
10-013250-47700-0	Misc. Income : Other	(80,000)
10-013250-47702-0	Misc. Income : Step-Credit	(4,000)
17-015520-49300-0	Bookstore : Commission	(100,000)
17-015540-49304-0	Vending Machines : Automatic Chef	(9,500)
17-015540-49306-0	Vending Machines : Dr. Pepper	(23,500)
17-015550-49700-0	Intercoll Tickets : Ticket Sales	(10,000)
17-015570-49400-0	Printers : Copy Machines	(5,000)
17-015599-49600-0	Miscellaneous : Miscellaneous Income	(1,600)
10-602216-41725-0	AmerCorp RSVP FY26 : State Grant Income	(53,752)
10-880010-43701-0	Debt Retirement-Credit : Pledged Tuit Credit	330,000
10-880010-44521-0	Debt Retirement-Credit : Parking--Credit	870,000
10-880010-44531-0	Debt Retirement-Credit : Facilities Fee-Credit	1,055,000
10-880015-45000-0	Debt Retirement : Investment	1,400,000
10-880015-49350-0	Debt Retirement : Other - Bookstore	100,000
10-880015-49351-0	Debt Retirement : Other - Vending	33,000
10-880020-43702-0	Debt Retirement-Cont Ed : Pledged Tuit CE	40,000
10-880020-44611-0	Debt Retirement-Cont Ed : BUF-Cont Ed	6,000
10-880020-44621-0	Debt Retirement-Cont Ed : Parking-Cont Ed	6,000
10-880020-44631-0	Debt Retirement-Cont Ed : Facilities Fee-Cont Ed	50,000
10-880025-43801-0	TPEG Scholarships Set Aside : Sch Fnd Credit	1,020,000
10-880025-43802-0	TPEG Scholarships Set Aside : Sch Fnd CE	8,000
10-890010-49199-0	Trans. To : Transfer to CIF	750,000
17-950020-43726-0	Food Service : Cafeteria Income	(440,000)
17-950020-43727-0	Food Service : External Catering Income	(27,000)
17-950020-43728-0	Food Service : Concession Income	(13,000)
17-950020-43729-0	Food Service : Departmental Catering Income	(107,000)
	TOTAL INCOME	(74,978,008)

EXPENSE		
GL Account Number	GL Account Description	Allocated Budget
10-101001-52104-0	Board of Trustees : Other - Supplies	3,900
10-101001-53100-0	Board of Trustees : Travel	40,000
10-101001-53115-0	Board of Trustees : Non Travel Related Meals	4,000
17-101001-54900-0	Board of Trustees : Advocacy	8,848
17-101001-54950-0	Board of Trustees : Other Expenses #1	23,352
10-101005-50002-0	Presidents Office : Faculty Stipends	6,750
10-101005-51005-0	Presidents Office : Cell Phone Stipends	2,580
10-101005-51101-0	Presidents Office : Professional Slry	424,257
10-101005-51102-0	Presidents Office : Support Staff Salaries	53,851
10-101005-51105-0	Presidents Office : Miscellaneous Salary	2,000
10-101005-51402-0	Presidents Office : Non-Work Study	15,000
10-101005-52102-0	Presidents Office : Central Duplicating	400
10-101005-52104-0	Presidents Office : Other - Supplies	4,445

GL Account Number	GL Account Description	Allocated Budget
10-101005-52105-0	Presidents Office : Postage	400
10-101005-53100-0	Presidents Office : Travel	10,000
10-101005-53115-0	Presidents Office : Non Travel Related Meals	6,000
10-101005-54949-0	Presidents Office : McKown	8,334
10-101009-51101-0	Prof.&Org. Dev. : Professional Slry	68,126
10-101009-52102-0	Prof.&Org. Dev. : Central Duplicating	400
10-101009-52104-0	Prof.&Org. Dev. : Other - Supplies	1,940
10-101010-51005-0	VP Strategic Planning & Enroll : Cell Phone Stipends	1,020
10-101010-51101-0	VP Strategic Planning & Enroll : Professional Slry	185,349
10-101010-52102-0	VP Strategic Planning & Enroll : Central Duplicating	20
10-101010-52104-0	VP Strategic Planning & Enroll : Other - Supplies	1,867
10-101010-52105-0	VP Strategic Planning & Enroll : Postage	50
10-101010-53100-0	VP Strategic Planning & Enroll : Travel	2,097
10-101010-54375-0	VP Strategic Planning & Enroll : Surveys & Assessments	8,252
10-101010-54925-0	VP Strategic Planning & Enroll : SACS	21,750
10-101011-51101-0	Research, Plan, & Tech : Professional Slry	381,588
10-101011-52102-0	Research, Plan, & Tech : Central Duplicating	15
10-101011-53100-0	Research, Plan, & Tech : Travel	1,668
10-101011-53525-0	Research, Plan, & Tech : Conference Fees	1,240
10-101012-51101-0	Resource Development : Professional Slry	102,188
10-101012-52102-0	Resource Development : Central Duplicating	100
10-101012-52104-0	Resource Development : Other - Supplies	300
10-101012-52105-0	Resource Development : Postage	50
10-101012-53050-0	Resource Development : Dues and Memberships	3,270
10-101012-53100-0	Resource Development : Travel	3,600
10-101012-53540-0	Resource Development : Publications	500
10-101015-51101-0	Ex Dir/ MCC Found. : Professional Slry	357,403
10-101015-52102-0	Ex Dir/ MCC Found. : Central Duplicating	650
10-101015-52104-0	Ex Dir/ MCC Found. : Other - Supplies	7,300
10-101015-52105-0	Ex Dir/ MCC Found. : Postage	2,500
10-101015-53050-0	Ex Dir/ MCC Found. : Dues and Memberships	2,000
10-101015-53100-0	Ex Dir/ MCC Found. : Travel	6,300
10-101015-53115-0	Ex Dir/ MCC Found. : Non Travel Related Meals	750
10-101015-53119-0	Ex Dir/ MCC Found. : Entertainment	9,200
10-101015-53250-0	Ex Dir/ MCC Found. : Special Event	20,000
10-101015-53420-0	Ex Dir/ MCC Found. : General Insurance	4,500
10-101015-53500-0	Ex Dir/ MCC Found. : Advertising	1,350
10-101015-54950-0	Ex Dir/ MCC Found. : Other Expenses #1	18,000
10-101016-51101-0	Alumni Association : Professional Slry	81,621
10-101016-52104-0	Alumni Association : Other - Supplies	1,000
10-101016-53050-0	Alumni Association : Dues and Memberships	525
10-101016-53100-0	Alumni Association : Travel	400
10-101016-53119-0	Alumni Association : Entertainment	1,500
10-101016-53500-0	Alumni Association : Advertising	1,500
10-101017-50002-0	Multicultural Serv : Faculty Stipends	2,000
10-101017-52102-0	Multicultural Serv : Central Duplicating	100

GL Account Number	GL Account Description	Allocated Budget
10-101017-52104-0	Multicultural Serv : Other - Supplies	1,025
10-101017-52105-0	Multicultural Serv : Postage	25
10-101017-53100-0	Multicultural Serv : Travel	750
10-101020-51005-0	VP Instruction & Stu Engmt : Cell Phone Stipends	1,020
10-101020-51101-0	VP Instruction & Stu Engmt : Professional Slry	204,824
10-101020-51102-0	VP Instruction & Stu Engmt : Support Staff Salaries	59,987
10-101020-52102-0	VP Instruction & Stu Engmt : Central Duplicating	900
10-101020-52104-0	VP Instruction & Stu Engmt : Other - Supplies	2,550
10-101020-52105-0	VP Instruction & Stu Engmt : Postage	200
10-101020-53100-0	VP Instruction & Stu Engmt : Travel	1,100
10-101023-50002-0	EEO : Faculty Stipends	13,230
10-101023-51005-0	EEO : Cell Phone Stipends	1,020
10-101023-52104-0	EEO : Other - Supplies	7,000
10-101025-51005-0	VP Finance & Admin : Cell Phone Stipends	1,020
10-101025-51101-0	VP Finance & Admin : Professional Slry	202,165
10-101025-51102-0	VP Finance & Admin : Support Staff Salaries	46,176
10-101025-52102-0	VP Finance & Admin : Central Duplicating	50
10-101025-52104-0	VP Finance & Admin : Other - Supplies	5,500
10-101025-52105-0	VP Finance & Admin : Postage	150
10-101025-53050-0	VP Finance & Admin : Dues and Memberships	500
10-101025-53100-0	VP Finance & Admin : Travel	1,500
10-101025-53115-0	VP Finance & Admin : Non Travel Related Meals	2,500
10-101025-53600-0	VP Finance & Admin : Tax Collection Exp	318,981
10-101025-53620-0	VP Finance & Admin : District Appr Office	339,886
10-101025-54950-0	VP Finance & Admin : Other Expenses #1	3,000
10-101027-51101-0	Enrollment Systems : Professional Slry	97,005
10-101027-52104-0	Enrollment Systems : Other - Supplies	500
10-101027-53100-0	Enrollment Systems : Travel	1,500
10-101027-53525-0	Enrollment Systems : Conference Fees	500
10-101027-54950-0	Enrollment Systems : Other Expenses #1	100,793
10-101028-51101-0	Financial Services : Professional Slry	549,219
10-101028-51102-0	Financial Services : Support Staff Salaries	221,374
10-101028-51105-0	Financial Services : Miscellaneous Salary	25,000
10-101028-52102-0	Financial Services : Central Duplicating	250
10-101028-52104-0	Financial Services : Other - Supplies	27,119
10-101028-52105-0	Financial Services : Postage	9,400
10-101028-53100-0	Financial Services : Travel	7,150
10-101028-53525-0	Financial Services : Conference Fees	1,200
10-101028-54950-0	Financial Services : Other Expenses #1	981
10-101028-56400-0	Financial Services : Bad Debt Expense	300,000
10-101030-51101-0	Human Resources : Professional Slry	314,263
10-101030-51102-0	Human Resources : Support Staff Salaries	81,370
10-101030-52102-0	Human Resources : Central Duplicating	500
10-101030-52104-0	Human Resources : Other - Supplies	4,000
10-101030-52105-0	Human Resources : Postage	750
10-101030-52108-0	Human Resources : Criminal Background Checks	2,500

GL Account Number	GL Account Description	Allocated Budget
10-101030-53100-0	Human Resources : Travel	1,000
10-101030-53106-0	Human Resources : Travel - Candidate Interview	13,000
10-101030-53500-0	Human Resources : Advertising	7,000
10-101030-53525-0	Human Resources : Conference Fees	250
10-101030-54950-0	Human Resources : Other Expenses #1	9,000
10-101040-50301-0	Wellness Program : CE: Part-time	8,052
10-101040-51101-0	Wellness Program : Professional Slry	53,907
10-101040-52102-0	Wellness Program : Central Duplicating	50
10-101040-52104-0	Wellness Program : Other - Supplies	1,000
10-101040-53100-0	Wellness Program : Travel	500
10-101044-51005-0	Infrastructure : Cell Phone Stipends	540
10-101044-51101-0	Infrastructure : Professional Slry	329,545
10-101045-51101-0	Admin. Systems : Professional Slry	433,617
10-101045-52102-0	Admin. Systems : Central Duplicating	400
10-101045-52104-0	Admin. Systems : Other - Supplies	500
10-101045-52105-0	Admin. Systems : Postage	100
10-101045-53100-0	Admin. Systems : Travel	4,000
10-101046-51101-0	Cybersecurity & Online Tech : Professional Slry	287,736
10-101047-51005-0	Information Sys.&Serv. : Cell Phone Stipends	2,100
10-101047-51101-0	Information Sys.&Serv. : Professional Slry	129,430
10-101047-51102-0	Information Sys.&Serv. : Support Staff Salaries	37,190
10-101047-52102-0	Information Sys.&Serv. : Central Duplicating	400
10-101047-52104-0	Information Sys.&Serv. : Other - Supplies	3,000
10-101047-52105-0	Information Sys.&Serv. : Postage	75
10-101047-52106-0	Information Sys.&Serv. : Telephone	35,000
10-101047-53100-0	Information Sys.&Serv. : Travel	1,000
10-101047-53762-0	Information Sys.&Serv. : Tech Maint Repairs	63,000
10-101047-54947-0	Information Sys.&Serv. : Required Tech	3,228,938
10-101047-55150-0	Information Sys.&Serv. : Technology Projects	825,000
10-101048-51101-0	Customer Support Services : Professional Slry	476,469
10-101048-51102-0	Customer Support Services : Support Staff Salaries	64,004
10-101060-51101-0	Accommodations/Title IX : Professional Slry	371,993
10-101060-52102-0	Accommodations/Title IX : Central Duplicating	250
10-101060-52104-0	Accommodations/Title IX : Other - Supplies	1,600
10-101060-52105-0	Accommodations/Title IX : Postage	50
10-101060-53050-0	Accommodations/Title IX : Dues and Memberships	1,515
10-101060-53100-0	Accommodations/Title IX : Travel	9,950
10-101060-53525-0	Accommodations/Title IX : Conference Fees	7,200
10-101060-54930-0	Accommodations/Title IX : Contingency	5,000
10-101060-54950-0	Accommodations/Title IX : Other Expenses #1	1,000
10-102011-51101-0	St Admissions : Professional Slry	81,621
10-102011-51102-0	St Admissions : Support Staff Salaries	233,937
10-102011-52102-0	St Admissions : Central Duplicating	350
10-102011-52104-0	St Admissions : Other - Supplies	8,650
10-102011-52105-0	St Admissions : Postage	3,500
10-102011-53050-0	St Admissions : Dues and Memberships	1,182

GL Account Number	GL Account Description	Allocated Budget
10-102011-53100-0	St Admissions : Travel	2,500
10-102012-51101-0	Dir./Adm. & Rec. : Professional Slry	109,745
10-102012-51102-0	Dir./Adm. & Rec. : Support Staff Salaries	40,914
10-102012-52104-0	Dir./Adm. & Rec. : Other - Supplies	2,450
10-102012-53100-0	Dir./Adm. & Rec. : Travel	2,500
10-102012-53525-0	Dir./Adm. & Rec. : Conference Fees	200
10-102013-51101-0	Testing Services : Professional Slry	69,241
10-102013-51102-0	Testing Services : Support Staff Salaries	150,072
10-102013-51402-0	Testing Services : Non-Work Study	1,500
10-102013-52102-0	Testing Services : Central Duplicating	200
10-102013-52104-0	Testing Services : Other - Supplies	1,900
10-102013-52105-0	Testing Services : Postage	500
10-102013-53050-0	Testing Services : Dues and Memberships	525
10-102013-53100-0	Testing Services : Travel	3,726
10-102013-53115-0	Testing Services : Non Travel Related Meals	100
10-102013-53525-0	Testing Services : Conference Fees	3,575
10-102013-54916-0	Testing Services : Student Testing Fees	54,000
10-102015-51101-0	St Records : Professional Slry	211,969
10-102015-51102-0	St Records : Support Staff Salaries	297,045
10-102015-51105-0	St Records : Miscellaneous Salary	4,981
10-102015-52102-0	St Records : Central Duplicating	600
10-102015-52104-0	St Records : Other - Supplies	17,000
10-102015-52105-0	St Records : Postage	7,300
10-102015-53100-0	St Records : Travel	7,500
10-102015-53115-0	St Records : Non Travel Related Meals	300
10-102017-51101-0	St Recruitment : Professional Slry	212,694
10-102017-51105-0	St Recruitment : Miscellaneous Salary	30,000
10-102017-52102-0	St Recruitment : Central Duplicating	250
10-102017-52104-0	St Recruitment : Other - Supplies	12,000
10-102017-52105-0	St Recruitment : Postage	2,700
10-102017-53100-0	St Recruitment : Travel	3,500
10-102017-54950-0	St Recruitment : Other Expenses #1	12,850
10-102018-51101-0	Highlander Central : Professional Slry	49,383
10-102018-51102-0	Highlander Central : Support Staff Salaries	152,090
10-102018-52102-0	Highlander Central : Central Duplicating	100
10-102018-52104-0	Highlander Central : Other - Supplies	1,000
10-102018-52105-0	Highlander Central : Postage	100
10-102019-52104-0	Title IX : Other - Supplies	6,528
10-102019-53100-0	Title IX : Travel	7,472
10-102030-51101-0	St Fin Aid : Professional Slry	416,065
10-102030-51102-0	St Fin Aid : Support Staff Salaries	223,496
10-102030-51105-0	St Fin Aid : Miscellaneous Salary	4,540
10-102030-52102-0	St Fin Aid : Central Duplicating	400
10-102030-52104-0	St Fin Aid : Other - Supplies	3,000
10-102030-52105-0	St Fin Aid : Postage	500
10-102030-53050-0	St Fin Aid : Dues and Memberships	500

GL Account Number	GL Account Description	Allocated Budget
10-102030-53100-0	St Fin Aid : Travel	7,300
10-102030-54950-0	St Fin Aid : Other Expenses #1	35,000
10-102042-51101-0	Success Coaching Svcs : Professional Slry	312,300
10-102042-51102-0	Success Coaching Svcs : Support Staff Salaries	39,562
10-102042-51105-0	Success Coaching Svcs : Miscellaneous Salary	5,000
10-102042-52102-0	Success Coaching Svcs : Central Duplicating	200
10-102042-52104-0	Success Coaching Svcs : Other - Supplies	9,350
10-102042-53100-0	Success Coaching Svcs : Travel	6,250
10-102042-53115-0	Success Coaching Svcs : Non Travel Related Meals	4,800
10-102042-53525-0	Success Coaching Svcs : Conference Fees	3,220
10-102042-54950-0	Success Coaching Svcs : Other Expenses #1	6,065
10-102042-54985-0	Success Coaching Svcs : Other Expenses #2	6,400
10-102043-50002-0	Advising & Career Services : Faculty Stipends	6,000
10-102043-51101-0	Advising & Career Services : Professional Slry	753,666
10-102043-51102-0	Advising & Career Services : Support Staff Salaries	68,744
10-102043-52102-0	Advising & Career Services : Central Duplicating	300
10-102043-52104-0	Advising & Career Services : Other - Supplies	3,553
10-102043-53050-0	Advising & Career Services : Dues and Memberships	2,738
10-102043-53100-0	Advising & Career Services : Travel	5,317
10-102043-53115-0	Advising & Career Services : Non Travel Related Meals	1,000
10-102043-53525-0	Advising & Career Services : Conference Fees	4,780
10-102043-54950-0	Advising & Career Services : Other Expenses #1	1,750
10-102044-51101-0	MCC Counseling Ctr : Professional Slry	289,133
10-102044-51102-0	MCC Counseling Ctr : Support Staff Salaries	40,914
10-102044-52102-0	MCC Counseling Ctr : Central Duplicating	1
10-102044-52104-0	MCC Counseling Ctr : Other - Supplies	3,170
10-102044-53050-0	MCC Counseling Ctr : Dues and Memberships	1,340
10-102044-53100-0	MCC Counseling Ctr : Travel	1,650
10-102044-53115-0	MCC Counseling Ctr : Non Travel Related Meals	596
10-102044-53525-0	MCC Counseling Ctr : Conference Fees	1,243
10-102044-54985-0	MCC Counseling Ctr : Other Expenses #2	615
10-102047-51005-0	Dean of Students : Cell Phone Stipends	1,020
10-102047-51101-0	Dean of Students : Professional Slry	127,308
10-102047-51102-0	Dean of Students : Support Staff Salaries	43,555
10-102047-51105-0	Dean of Students : Miscellaneous Salary	40,020
10-102047-52102-0	Dean of Students : Central Duplicating	1,000
10-102047-52104-0	Dean of Students : Other - Supplies	2,000
10-102047-52105-0	Dean of Students : Postage	200
10-102047-53050-0	Dean of Students : Dues and Memberships	1,100
10-102047-53100-0	Dean of Students : Travel	4,140
10-102047-53115-0	Dean of Students : Non Travel Related Meals	500
10-102047-53525-0	Dean of Students : Conference Fees	1,225
10-102048-51101-0	Student Life : Professional Slry	110,434
10-102048-52104-0	Student Life : Other - Supplies	1,000
10-102048-53100-0	Student Life : Travel	3,401
10-102048-53115-0	Student Life : Non Travel Related Meals	3,599

GL Account Number	GL Account Description	Allocated Budget
10-102048-54950-0	Student Life : Other Expenses #1	18,250
10-102048-54985-0	Student Life : Other Expenses #2	13,000
10-102049-51101-0	CREW : Professional Slry	117,445
10-102049-52102-0	CREW : Central Duplicating	350
10-102049-52104-0	CREW : Other - Supplies	18,000
10-102049-52105-0	CREW : Postage	200
10-102049-53100-0	CREW : Travel	3,405
10-102049-53115-0	CREW : Non Travel Related Meals	1,000
10-102049-53525-0	CREW : Conference Fees	1,185
10-102049-54950-0	CREW : Other Expenses #1	2,500
14-103015-53100-0	St Government : Travel	300
14-103015-53102-0	St Government : Travel-Student	2,500
14-103017-53100-0	Phi Theta Kappa : Travel	3,000
14-103017-53102-0	Phi Theta Kappa : Travel-Student	5,000
14-103020-52102-0	Honors College : Central Duplicating	300
14-103020-52104-0	Honors College : Other - Supplies	1,700
14-103020-53100-0	Honors College : Travel	3,000
14-103020-53115-0	Honors College : Non Travel Related Meals	1,000
14-103020-53525-0	Honors College : Conference Fees	1,000
14-103020-54950-0	Honors College : Other Expenses #1	1,000
14-103040-53100-0	Presidential Scholars : Travel	45,000
14-103040-53115-0	Presidential Scholars : Non Travel Related Meals	7,000
14-103040-54950-0	Presidential Scholars : Other Expenses #1	6,000
10-201010-51005-0	Marketing & Communication : Cell Phone Stipends	660
10-201010-51101-0	Marketing & Communication : Professional Slry	345,468
10-201010-51102-0	Marketing & Communication : Support Staff Salaries	91,062
10-201010-51105-0	Marketing & Communication : Miscellaneous Salary	18,000
10-201010-52102-0	Marketing & Communication : Central Duplicating	190
10-201010-52104-0	Marketing & Communication : Other - Supplies	31,045
10-201010-52105-0	Marketing & Communication : Postage	100
10-201010-53050-0	Marketing & Communication : Dues and Memberships	800
10-201010-53100-0	Marketing & Communication : Travel	4,000
10-201010-53115-0	Marketing & Communication : Non Travel Related Meals	1,060
10-201010-53500-0	Marketing & Communication : Advertising	484,000
10-201010-53525-0	Marketing & Communication : Conference Fees	3,000
10-201010-54950-0	Marketing & Communication : Other Expenses #1	23,700
10-201020-53302-0	Bank Fees : Merchant Fees	230,000
10-201025-53050-0	Inst. Memberships : Dues and Memberships	60,000
10-201030-53100-0	TCCTA : Travel	2,200
10-201031-53100-0	Texas Pathways : Travel	12,000
10-201031-53525-0	Texas Pathways : Conference Fees	3,000
10-201032-53100-0	Rural Pathways : Travel	11,000
10-201033-54950-0	Caring Campus : Other Expenses #1	10,000
10-201035-50700-0	Prof. Dev. : Faculty Sabatical	38,199
10-201035-53082-0	Prof. Dev. : Classified Standing Act	3,000
10-201035-53083-0	Prof. Dev. : Faculty/Prof Staff	75,000

GL Account Number	GL Account Description	Allocated Budget
10-201035-53115-0	Prof. Dev. : Non Travel Related Meals	1,653
10-201035-54950-0	Prof. Dev. : Other Expenses #1	27,347
10-201045-51102-0	Mail Service : Support Staff Salaries	33,238
10-201045-51105-0	Mail Service : Miscellaneous Salary	8,200
10-201045-52102-0	Mail Service : Central Duplicating	25
10-201045-52104-0	Mail Service : Other - Supplies	1,895
10-201045-52105-0	Mail Service : Postage	25
10-201045-53050-0	Mail Service : Dues and Memberships	35
10-201045-53201-0	Mail Service : Postage - First Class	2,000
10-201045-53202-0	Mail Service : Postage - Bulk	240
10-201045-53203-0	Mail Service : Postage Due, Etc.	25
10-201050-51101-0	Purchasing & Auxiliary Service : Professional Slry	102,910
10-201050-51102-0	Purchasing & Auxiliary Service : Support Staff Salaries	140,691
10-201050-52102-0	Purchasing & Auxiliary Service : Central Duplicating	50
10-201050-52104-0	Purchasing & Auxiliary Service : Other - Supplies	1,500
10-201050-52105-0	Purchasing & Auxiliary Service : Postage	50
10-201050-53050-0	Purchasing & Auxiliary Service : Dues and Memberships	810
10-201050-53100-0	Purchasing & Auxiliary Service : Travel	950
10-201050-53525-0	Purchasing & Auxiliary Service : Conference Fees	300
10-201050-54950-0	Purchasing & Auxiliary Service : Other Expenses #1	500
10-201058-51102-0	Conference Center : Support Staff Salaries	93,954
10-201058-52102-0	Conference Center : Central Duplicating	50
10-201058-52104-0	Conference Center : Other - Supplies	5,000
10-201058-52105-0	Conference Center : Postage	100
10-201058-54950-0	Conference Center : Other Expenses #1	500
10-201058-55101-0	Conference Center : Eq.>1000<5000	1,000
10-201060-53281-0	Official Functions : Misc. Functions	48,000
10-201065-53250-0	Commencement : Special Event	160,000
10-201070-53520-0	Legal : Legal	60,000
10-201071-53604-0	Federal Agency : Tax - UBIT	10,000
10-201075-53510-0	Auditing : Auditing	90,000
10-201085-53420-0	General Insurance : General Insurance	1,392,045
10-201090-51101-0	Campus Security : Professional Slry	156,388
10-201090-51102-0	Campus Security : Support Staff Salaries	728,022
10-201090-51103-0	Campus Security : Overtime	8,500
10-201090-51105-0	Campus Security : Miscellaneous Salary	4,000
10-201090-52102-0	Campus Security : Central Duplicating	60
10-201090-52104-0	Campus Security : Other - Supplies	36,000
10-201090-52105-0	Campus Security : Postage	50
10-201090-53050-0	Campus Security : Dues and Memberships	300
10-201090-53100-0	Campus Security : Travel	2,000
10-201090-54950-0	Campus Security : Other Expenses #1	29,710
10-201090-54985-0	Campus Security : Other Expenses #2	14,700
10-201095-51101-0	Emergency Management : Professional Slry	100,670
10-201095-52102-0	Emergency Management : Central Duplicating	300
10-201095-52104-0	Emergency Management : Other - Supplies	1,550

GL Account Number	GL Account Description	Allocated Budget
10-201095-53050-0	Emergency Management : Dues and Memberships	3,200
10-201095-53100-0	Emergency Management : Travel	2,000
10-201095-53525-0	Emergency Management : Conference Fees	500
10-201095-54950-0	Emergency Management : Other Expenses #1	74,268
10-201095-54985-0	Emergency Management : Other Expenses #2	5,000
10-301009-51600-0	Health Premium Shortage : Fringe Benefits	3,330,378
10-301010-51600-0	Health Premium : Fringe Benefits	459,730
17-301010-51600-0	Health Premium : Fringe Benefits	484,000
10-301014-51600-0	1% Payroll Health Ins Contr. : Fringe Benefits	343,028
10-301015-51600-0	TRS Retirement Shortage : Fringe Benefits	1,443,626
10-301020-51600-0	Work Compensation : Fringe Benefits	129,480
10-301030-51600-0	Unemployment Comp. : Fringe Benefits	10,000
10-301040-51600-0	Medicare Part-A Emp. : Fringe Benefits	520,000
10-301050-51600-0	Retirement Administration : Fringe Benefits	3,000
10-301070-51600-0	TRS Care Surcharge : Fringe Benefits	6,420
10-301075-51600-0	TRS Pension Surcharge : Fringe Benefits	5,000
10-301082-51610-0	TRS New Member 90 Day Rule : Fringe Benefits	55,590
10-301083-51600-0	ORP Differential : Fringe Benefits	435,000
10-301084-51600-0	TRS Employer Cont PP/AUX : Fringe Benefits	155,264
17-301084-51600-0	TRS Employer Cont PP/AUX : Fringe Benefits	80,000
10-301086-51105-0	Staff Education Pmt : Miscellaneous Salary	50,000
10-301088-51105-0	Staff Longevity Pmt : Miscellaneous Salary	249,478
12-301100-56100-0	Staff Scholarships : Student Aid T & F	56,000
10-301110-51600-0	Accrued Vacation Expense : Fringe Benefits	50,000
10-401005-50002-0	HURI : Faculty Stipends	1,000
10-401005-52104-0	HURI : Other - Supplies	5,000
10-401005-53050-0	HURI : Dues and Memberships	3,395
10-401005-53100-0	HURI : Travel	10,000
10-401030-50000-0	Biology : Full Time	1,302,293
10-401030-50002-0	Biology : Faculty Stipends	1,800
10-401030-50004-0	Biology : Substitute Pay	350
10-401030-50100-0	Biology : Part Time	63,744
10-401030-50101-0	Biology : Overload	239,977
10-401030-50200-0	Biology : Summer	147,306
10-401030-51105-0	Biology : Miscellaneous Salary	6,000
10-401030-51402-0	Biology : Non-Work Study	2,920
10-401030-52102-0	Biology : Central Duplicating	4,000
10-401030-52104-0	Biology : Other - Supplies	36,700
10-401030-52105-0	Biology : Postage	25
10-401030-53108-0	Biology : Travel-Study Tour	75,600
10-401030-53525-0	Biology : Conference Fees	3,000
10-401030-54950-0	Biology : Other Expenses #1	4,000
10-401040-50000-0	Bus/Economics : Full Time	266,588
10-401040-50004-0	Bus/Economics : Substitute Pay	174
10-401040-50100-0	Bus/Economics : Part Time	31,377
10-401040-50101-0	Bus/Economics : Overload	47,928

GL Account Number	GL Account Description	Allocated Budget
10-401040-50102-0	Bus/Economics : Mini Mester	36,783
10-401040-50200-0	Bus/Economics : Summer	46,988
10-401040-52102-0	Bus/Economics : Central Duplicating	720
10-401040-52104-0	Bus/Economics : Other - Supplies	360
10-401040-52105-0	Bus/Economics : Postage	33
10-401040-53050-0	Bus/Economics : Dues and Memberships	250
10-401040-53101-0	Bus/Economics : Travel-Instructional	4,500
10-401045-50000-0	Bus/Acct : Full Time	315,588
10-401045-50002-0	Bus/Acct : Faculty Stipends	3,000
10-401045-50004-0	Bus/Acct : Substitute Pay	50
10-401045-50100-0	Bus/Acct : Part Time	29,460
10-401045-50101-0	Bus/Acct : Overload	23,715
10-401045-50200-0	Bus/Acct : Summer	37,321
35-401045-51401-0	Bus/Acct : Federal College Work Study	-
10-401045-52102-0	Bus/Acct : Central Duplicating	720
10-401045-52104-0	Bus/Acct : Other - Supplies	850
10-401045-52105-0	Bus/Acct : Postage	18
10-401045-53050-0	Bus/Acct : Dues and Memberships	250
10-401045-53101-0	Bus/Acct : Travel-Instructional	500
10-401045-53115-0	Bus/Acct : Non Travel Related Meals	100
10-401045-54916-0	Bus/Acct : Student Testing Fees	4,750
10-401045-54950-0	Bus/Acct : Other Expenses #1	875
10-401050-50000-0	Journalism : Full Time	41,358
10-401050-50101-0	Journalism : Overload	58,580
10-401050-52102-0	Journalism : Central Duplicating	50
10-401052-50000-0	Communication Studies : Full Time	461,457
10-401052-50002-0	Communication Studies : Faculty Stipends	3,270
10-401052-50004-0	Communication Studies : Substitute Pay	50
10-401052-50101-0	Communication Studies : Overload	11,708
10-401052-50102-0	Communication Studies : Mini Mester	21,036
10-401052-50200-0	Communication Studies : Summer	53,469
10-401052-52102-0	Communication Studies : Central Duplicating	600
10-401052-52104-0	Communication Studies : Other - Supplies	400
10-401052-53100-0	Communication Studies : Travel	1,400
10-401052-53101-0	Communication Studies : Travel-Instructional	2,000
10-401080-50000-0	Engineering : Full Time	255,825
10-401080-50002-0	Engineering : Faculty Stipends	1,200
10-401080-50004-0	Engineering : Substitute Pay	200
10-401080-50101-0	Engineering : Overload	21,679
10-401080-50200-0	Engineering : Summer	3,250
10-401080-52102-0	Engineering : Central Duplicating	175
10-401080-52104-0	Engineering : Other - Supplies	4,000
10-401080-53050-0	Engineering : Dues and Memberships	406
10-401080-53525-0	Engineering : Conference Fees	200
10-401080-54950-0	Engineering : Other Expenses #1	8,120
10-401090-50000-0	Art : Full Time	276,309

GL Account Number	GL Account Description	Allocated Budget
10-401090-50100-0	Art : Part Time	49,343
10-401090-50101-0	Art : Overload	76,890
10-401090-50102-0	Art : Mini Mester	6,824
10-401090-50200-0	Art : Summer	25,387
10-401090-52102-0	Art : Central Duplicating	700
10-401090-52104-0	Art : Other - Supplies	11,000
10-401090-54950-0	Art : Other Expenses #1	2,000
10-401092-50000-0	Theatre : Full Time	358,048
10-401092-50100-0	Theatre : Part Time	19,226
10-401092-50101-0	Theatre : Overload	35,854
10-401092-50102-0	Theatre : Mini Mester	7,562
10-401092-50200-0	Theatre : Summer	7,190
10-401092-51402-0	Theatre : Non-Work Study	2,500
10-401092-52102-0	Theatre : Central Duplicating	500
10-401092-52104-0	Theatre : Other - Supplies	7,000
10-401092-52105-0	Theatre : Postage	50
10-401092-53108-0	Theatre : Travel-Study Tour	57,050
10-401092-54101-0	Theatre : Fall Production #1	4,000
10-401092-54102-0	Theatre : Fall Production #2	5,500
10-401092-54103-0	Theatre : Spr Production #1	16,500
10-401092-54104-0	Theatre : Spr Production #2	3,000
10-401095-50000-0	Music : Full Time	597,309
10-401095-50002-0	Music : Faculty Stipends	805
10-401095-50004-0	Music : Substitute Pay	250
10-401095-50100-0	Music : Part Time	136,915
10-401095-50101-0	Music : Overload	91,680
10-401095-50102-0	Music : Mini Mester	8,698
10-401095-50200-0	Music : Summer	24,735
10-401095-51402-0	Music : Non-Work Study	2,339
10-401095-52102-0	Music : Central Duplicating	1,700
10-401095-52104-0	Music : Other - Supplies	23,701
10-401095-52105-0	Music : Postage	275
10-401095-53050-0	Music : Dues and Memberships	6,000
10-401095-53100-0	Music : Travel	500
10-401095-53115-0	Music : Non Travel Related Meals	150
10-401095-54104-0	Music : Spr Production #2	3,760
10-401095-54950-0	Music : Other Expenses #1	3,180
10-401096-52102-0	Community Band : Central Duplicating	60
10-401096-52104-0	Community Band : Other - Supplies	1,000
10-401120-50000-0	Foreign Languages : Full Time	160,971
10-401120-50100-0	Foreign Languages : Part Time	3,366
10-401120-50101-0	Foreign Languages : Overload	12,956
10-401120-50102-0	Foreign Languages : Mini Mester	7,805
10-401120-50200-0	Foreign Languages : Summer	97,376
10-401120-52102-0	Foreign Languages : Central Duplicating	244
10-401120-52104-0	Foreign Languages : Other - Supplies	435

GL Account Number	GL Account Description	Allocated Budget
10-401120-52105-0	Foreign Languages : Postage	150
10-401130-50000-0	English : Full Time	1,423,543
10-401130-50002-0	English : Faculty Stipends	1,500
10-401130-50004-0	English : Substitute Pay	100
10-401130-50100-0	English : Part Time	89,631
10-401130-50101-0	English : Overload	104,527
10-401130-50102-0	English : Mini Mester	34,421
10-401130-50200-0	English : Summer	118,083
10-401130-52102-0	English : Central Duplicating	1,800
10-401130-52104-0	English : Other - Supplies	1,000
10-401130-52105-0	English : Postage	165
10-401130-53101-0	English : Travel-Instructional	5,000
10-401130-53108-0	English : Travel-Study Tour	33,000
10-401132-50000-0	INRW : Full Time	55,079
10-401132-50002-0	INRW : Faculty Stipends	600
10-401132-50004-0	INRW : Substitute Pay	100
10-401132-50100-0	INRW : Part Time	148,446
10-401132-50101-0	INRW : Overload	45,531
10-401132-50200-0	INRW : Summer	22,554
10-401132-52102-0	INRW : Central Duplicating	1,700
10-401132-52104-0	INRW : Other - Supplies	1,000
10-401132-52105-0	INRW : Postage	20
10-401132-54950-0	INRW : Other Expenses #1	706
10-401150-50000-0	Math : Full Time	1,487,391
10-401150-50002-0	Math : Faculty Stipends	1,800
10-401150-50004-0	Math : Substitute Pay	400
10-401150-50100-0	Math : Part Time	49,813
10-401150-50101-0	Math : Overload	230,732
10-401150-50102-0	Math : Mini Mester	24,529
10-401150-50200-0	Math : Summer	210,589
10-401150-52102-0	Math : Central Duplicating	3,500
10-401150-52104-0	Math : Other - Supplies	3,000
10-401150-52105-0	Math : Postage	25
10-401150-53101-0	Math : Travel-Instructional	2,462
10-401155-50000-0	Kinesiology : Full Time	79,582
10-401155-50002-0	Kinesiology : Faculty Stipends	1,200
10-401155-50100-0	Kinesiology : Part Time	82,970
10-401155-50101-0	Kinesiology : Overload	16,705
10-401155-50102-0	Kinesiology : Mini Mester	12,602
10-401155-50200-0	Kinesiology : Summer	38,989
10-401155-52102-0	Kinesiology : Central Duplicating	1,150
10-401155-52104-0	Kinesiology : Other - Supplies	1,500
10-401155-52105-0	Kinesiology : Postage	25
10-401155-53100-0	Kinesiology : Travel	250
10-401155-53101-0	Kinesiology : Travel-Instructional	1,000
10-401155-54950-0	Kinesiology : Other Expenses #1	5,000

GL Account Number	GL Account Description	Allocated Budget
10-401160-50000-0	Chemistry : Full Time	336,117
10-401160-50101-0	Chemistry : Overload	29,982
10-401160-50200-0	Chemistry : Summer	25,515
10-401160-51402-0	Chemistry : Non-Work Study	10,000
10-401160-52102-0	Chemistry : Central Duplicating	300
10-401160-52104-0	Chemistry : Other - Supplies	34,357
10-401160-52105-0	Chemistry : Postage	10
10-401160-53525-0	Chemistry : Conference Fees	300
10-401160-54950-0	Chemistry : Other Expenses #1	27,000
10-401160-54985-0	Chemistry : Other Expenses #2	11,000
10-401162-50000-0	Geology : Full Time	100,688
10-401162-50004-0	Geology : Substitute Pay	216
10-401162-50101-0	Geology : Overload	15,611
10-401162-50200-0	Geology : Summer	26,933
10-401162-52102-0	Geology : Central Duplicating	300
10-401162-52104-0	Geology : Other - Supplies	700
10-401162-52105-0	Geology : Postage	10
10-401162-53525-0	Geology : Conference Fees	250
10-401165-50000-0	Physics : Full Time	159,843
10-401165-50100-0	Physics : Part Time	18,612
10-401165-50101-0	Physics : Overload	29,271
10-401165-50200-0	Physics : Summer	82,485
10-401165-52102-0	Physics : Central Duplicating	100
10-401165-52104-0	Physics : Other - Supplies	1,200
10-401168-50000-0	Environment Sciences : Full Time	132,638
10-401168-50004-0	Environment Sciences : Substitute Pay	70
10-401168-50100-0	Environment Sciences : Part Time	17,893
10-401168-50101-0	Environment Sciences : Overload	35,290
10-401168-50102-0	Environment Sciences : Mini Mester	5,745
10-401168-50200-0	Environment Sciences : Summer	23,837
10-401168-52102-0	Environment Sciences : Central Duplicating	50
10-401168-52104-0	Environment Sciences : Other - Supplies	600
10-401168-53525-0	Environment Sciences : Conference Fees	250
10-401169-50002-0	Agriculture Sciences : Faculty Stipends	500
10-401169-50100-0	Agriculture Sciences : Part Time	2,671
10-401169-50101-0	Agriculture Sciences : Overload	3,781
10-401169-52102-0	Agriculture Sciences : Central Duplicating	200
10-401169-52104-0	Agriculture Sciences : Other - Supplies	4,000
10-401169-52105-0	Agriculture Sciences : Postage	10
10-401169-53100-0	Agriculture Sciences : Travel	250
10-401173-50000-0	Psychology : Full Time	486,957
10-401173-50002-0	Psychology : Faculty Stipends	600
10-401173-50100-0	Psychology : Part Time	7,805
10-401173-50101-0	Psychology : Overload	97,045
10-401173-50102-0	Psychology : Mini Mester	15,100
10-401173-50200-0	Psychology : Summer	44,934

GL Account Number	GL Account Description	Allocated Budget
10-401173-52102-0	Psychology : Central Duplicating	750
10-401173-52104-0	Psychology : Other - Supplies	100
10-401173-52105-0	Psychology : Postage	10
10-401173-53101-0	Psychology : Travel-Instructional	2,500
10-401175-50000-0	Sociology : Full Time	206,929
10-401175-50002-0	Sociology : Faculty Stipends	600
10-401175-50100-0	Sociology : Part Time	61,420
10-401175-50101-0	Sociology : Overload	31,032
10-401175-50102-0	Sociology : Mini Mester	6,926
10-401175-50200-0	Sociology : Summer	25,850
10-401175-52102-0	Sociology : Central Duplicating	200
10-401175-52104-0	Sociology : Other - Supplies	100
10-401175-52105-0	Sociology : Postage	10
10-401175-53101-0	Sociology : Travel-Instructional	1,000
10-401183-50000-0	Government : Full Time	590,615
10-401183-50002-0	Government : Faculty Stipends	1,500
10-401183-50100-0	Government : Part Time	20,833
10-401183-50101-0	Government : Overload	101,342
10-401183-50102-0	Government : Mini Mester	14,488
10-401183-50200-0	Government : Summer	47,559
10-401183-52102-0	Government : Central Duplicating	950
10-401183-52104-0	Government : Other - Supplies	100
10-401183-52105-0	Government : Postage	10
10-401183-53101-0	Government : Travel-Instructional	8,000
10-401185-50000-0	History : Full Time	615,120
10-401185-50002-0	History : Faculty Stipends	4,400
10-401185-50100-0	History : Part Time	120,609
10-401185-50101-0	History : Overload	122,385
10-401185-50102-0	History : Mini Mester	23,207
10-401185-50200-0	History : Summer	60,076
10-401185-52102-0	History : Central Duplicating	2,000
10-401185-52104-0	History : Other - Supplies	100
10-401185-52105-0	History : Postage	10
10-401185-53101-0	History : Travel-Instructional	6,500
10-401193-50000-0	Philosophy : Full Time	276,752
10-401193-50100-0	Philosophy : Part Time	7,805
10-401193-50101-0	Philosophy : Overload	30,441
10-401193-50102-0	Philosophy : Mini Mester	50,726
10-401193-50200-0	Philosophy : Summer	152,227
10-401193-52102-0	Philosophy : Central Duplicating	750
10-401193-52104-0	Philosophy : Other - Supplies	100
10-401193-52105-0	Philosophy : Postage	10
10-401210-50000-0	Long Term Care : Full Time	90,523
10-401210-50002-0	Long Term Care : Faculty Stipends	3,000
10-401210-50101-0	Long Term Care : Overload	32,522
10-401210-50200-0	Long Term Care : Summer	12,802

GL Account Number	GL Account Description	Allocated Budget
10-401210-52102-0	Long Term Care : Central Duplicating	50
10-401210-52104-0	Long Term Care : Other - Supplies	100
10-401210-52105-0	Long Term Care : Postage	10
10-401210-53100-0	Long Term Care : Travel	175
10-401210-53430-0	Long Term Care : Insurance-Health Careers	805
10-401210-53525-0	Long Term Care : Conference Fees	100
10-401511-51101-0	Div Ch Math & Science : Professional Slry	157,243
10-401511-51102-0	Div Ch Math & Science : Support Staff Salaries	81,037
10-401511-52102-0	Div Ch Math & Science : Central Duplicating	75
10-401511-52104-0	Div Ch Math & Science : Other - Supplies	1,500
10-401511-52105-0	Div Ch Math & Science : Postage	25
10-401511-53100-0	Div Ch Math & Science : Travel	4,500
10-401514-51101-0	Division Chair LLC : Professional Slry	119,383
10-401514-51102-0	Division Chair LLC : Support Staff Salaries	37,232
10-401514-52102-0	Division Chair LLC : Central Duplicating	400
10-401514-52104-0	Division Chair LLC : Other - Supplies	1,000
10-401514-52105-0	Division Chair LLC : Postage	30
10-401514-53100-0	Division Chair LLC : Travel	1,000
10-401514-54950-0	Division Chair LLC : Other Expenses #1	500
10-401515-51101-0	Div Chair Soc/Beh Sci : Professional Slry	103,109
10-401515-51102-0	Div Chair Soc/Beh Sci : Support Staff Salaries	40,123
10-401515-52102-0	Div Chair Soc/Beh Sci : Central Duplicating	300
10-401515-52104-0	Div Chair Soc/Beh Sci : Other - Supplies	2,000
10-401515-52105-0	Div Chair Soc/Beh Sci : Postage	50
10-401515-53100-0	Div Chair Soc/Beh Sci : Travel	2,000
10-401515-54950-0	Div Chair Soc/Beh Sci : Other Expenses #1	500
10-401517-51101-0	Division Chair VPA : Professional Slry	103,109
10-401517-51102-0	Division Chair VPA : Support Staff Salaries	81,827
10-401517-52102-0	Division Chair VPA : Central Duplicating	200
10-401517-52104-0	Division Chair VPA : Other - Supplies	27,590
10-401517-52105-0	Division Chair VPA : Postage	50
10-401517-53100-0	Division Chair VPA : Travel	2,250
10-401517-53102-0	Division Chair VPA : Travel-Student	3,262
10-401517-53525-0	Division Chair VPA : Conference Fees	455
10-401520-51005-0	Dean Arts & Science : Cell Phone Stipends	1,020
10-401520-51101-0	Dean Arts & Science : Professional Slry	127,308
10-401520-51102-0	Dean Arts & Science : Support Staff Salaries	42,266
10-401520-52102-0	Dean Arts & Science : Central Duplicating	300
10-401520-52104-0	Dean Arts & Science : Other - Supplies	1,500
10-401520-52105-0	Dean Arts & Science : Postage	25
10-401520-53100-0	Dean Arts & Science : Travel	2,000
10-401520-54107-0	Dean Arts & Science : Stone Circle Publication	2,000
10-401520-54950-0	Dean Arts & Science : Other Expenses #1	230
10-404200-50000-0	Child Studies & Education : Full Time	411,383
10-404200-50100-0	Child Studies & Education : Part Time	74,612
10-404200-50101-0	Child Studies & Education : Overload	142,561

GL Account Number	GL Account Description	Allocated Budget
10-404200-50200-0	Child Studies & Education : Summer	30,383
10-404200-51101-0	Child Studies & Education : Professional Slry	10,000
10-404200-52102-0	Child Studies & Education : Central Duplicating	2,000
10-404200-52104-0	Child Studies & Education : Other - Supplies	3,000
10-404200-52105-0	Child Studies & Education : Postage	50
10-404200-52130-0	Child Studies & Education : Program Accreditation & Cert	2,250
10-404200-53101-0	Child Studies & Education : Travel-Instructional	3,314
10-404200-53500-0	Child Studies & Education : Advertising	1,500
10-404200-53525-0	Child Studies & Education : Conference Fees	1,500
10-404200-54370-0	Child Studies & Education : Instructional Supplies	750
10-404200-54950-0	Child Studies & Education : Other Expenses #1	1,000
10-404205-51101-0	Child Dev. Ctr. : Professional Slry	78,859
10-404205-51102-0	Child Dev. Ctr. : Support Staff Salaries	669,739
10-404205-51105-0	Child Dev. Ctr. : Miscellaneous Salary	37,000
35-404205-51401-0	Child Dev. Ctr. : Federal College Work Study	-
10-404205-51402-0	Child Dev. Ctr. : Non-Work Study	10,167
10-404205-52102-0	Child Dev. Ctr. : Central Duplicating	800
10-404205-52104-0	Child Dev. Ctr. : Other - Supplies	11,000
10-404205-52105-0	Child Dev. Ctr. : Postage	50
10-404205-52107-0	Child Dev. Ctr. : Telephone Cell/LD	700
10-404205-52130-0	Child Dev. Ctr. : Program Accreditation & Cert	2,500
10-404205-53100-0	Child Dev. Ctr. : Travel	350
10-404205-53525-0	Child Dev. Ctr. : Conference Fees	500
10-404205-54950-0	Child Dev. Ctr. : Other Expenses #1	45,000
10-404205-54985-0	Child Dev. Ctr. : Other Expenses #2	1,150
10-404220-50000-0	Paralegal : Full Time	73,720
10-404220-50002-0	Paralegal : Faculty Stipends	3,000
10-404220-50100-0	Paralegal : Part Time	9,085
10-404220-50101-0	Paralegal : Overload	16,363
10-404220-52102-0	Paralegal : Central Duplicating	100
10-404220-52104-0	Paralegal : Other - Supplies	980
10-404220-52105-0	Paralegal : Postage	45
10-404220-53050-0	Paralegal : Dues and Memberships	500
10-404220-53101-0	Paralegal : Travel-Instructional	60
10-404220-53115-0	Paralegal : Non Travel Related Meals	50
10-404320-50000-0	Management/Business : Full Time	450,489
10-404320-50002-0	Management/Business : Faculty Stipends	15,354
10-404320-50004-0	Management/Business : Substitute Pay	400
10-404320-50100-0	Management/Business : Part Time	68,161
10-404320-50101-0	Management/Business : Overload	85,859
10-404320-50200-0	Management/Business : Summer	42,388
10-404320-52102-0	Management/Business : Central Duplicating	320
10-404320-52104-0	Management/Business : Other - Supplies	1,000
10-404320-52105-0	Management/Business : Postage	60
10-404320-53115-0	Management/Business : Non Travel Related Meals	100
10-404320-54370-0	Management/Business : Instructional Supplies	1,950

GL Account Number	GL Account Description	Allocated Budget
10-404340-50000-0	Real Estate : Full Time	79,889
10-404340-50100-0	Real Estate : Part Time	2,837
10-404340-50101-0	Real Estate : Overload	10,234
10-404340-50200-0	Real Estate : Summer	15,276
10-404340-52102-0	Real Estate : Central Duplicating	800
10-404340-52104-0	Real Estate : Other - Supplies	109
10-404340-52130-0	Real Estate : Program Accreditation & Cert	600
10-404340-53050-0	Real Estate : Dues and Memberships	700
10-404350-50000-0	Multimedia : Full Time	75,164
10-404350-52104-0	Multimedia : Other - Supplies	900
10-404350-54950-0	Multimedia : Other Expenses #1	450
10-404435-50000-0	Agri-Business : Full Time	62,121
10-404435-53050-0	Agri-Business : Dues and Memberships	950
10-404435-53100-0	Agri-Business : Travel	3,000
10-404435-53525-0	Agri-Business : Conference Fees	200
10-404435-54370-0	Agri-Business : Instructional Supplies	1,100
10-404435-54950-0	Agri-Business : Other Expenses #1	3,100
10-404450-50000-0	Comp. Info. Sys. : Full Time	490,260
10-404450-50002-0	Comp. Info. Sys. : Faculty Stipends	3,000
10-404450-50004-0	Comp. Info. Sys. : Substitute Pay	682
10-404450-50100-0	Comp. Info. Sys. : Part Time	14,760
10-404450-50101-0	Comp. Info. Sys. : Overload	78,737
10-404450-50200-0	Comp. Info. Sys. : Summer	20,273
10-404450-52102-0	Comp. Info. Sys. : Central Duplicating	800
10-404450-52104-0	Comp. Info. Sys. : Other - Supplies	3,850
10-404450-52105-0	Comp. Info. Sys. : Postage	50
10-404450-52130-0	Comp. Info. Sys. : Program Accreditation & Cert	300
10-404450-53100-0	Comp. Info. Sys. : Travel	1,405
10-404450-53101-0	Comp. Info. Sys. : Travel-Instructional	1,222
10-404450-53500-0	Comp. Info. Sys. : Advertising	1,000
10-404450-53525-0	Comp. Info. Sys. : Conference Fees	1,000
10-404450-54370-0	Comp. Info. Sys. : Instructional Supplies	2,300
10-404450-54950-0	Comp. Info. Sys. : Other Expenses #1	8,000
10-404530-50000-0	Cosmetology- Basic : Full Time	272,028
10-404530-50100-0	Cosmetology- Basic : Part Time	764
10-404530-50101-0	Cosmetology- Basic : Overload	29,719
10-404530-50200-0	Cosmetology- Basic : Summer	19,604
10-404530-51102-0	Cosmetology- Basic : Support Staff Salaries	33,717
10-404530-52102-0	Cosmetology- Basic : Central Duplicating	500
10-404530-52104-0	Cosmetology- Basic : Other - Supplies	3,645
10-404530-52105-0	Cosmetology- Basic : Postage	150
10-404530-52130-0	Cosmetology- Basic : Program Accreditation & Cert	200
10-404530-53115-0	Cosmetology- Basic : Non Travel Related Meals	715
10-404530-53430-0	Cosmetology- Basic : Insurance-Health Careers	1,543
10-404530-54370-0	Cosmetology- Basic : Instructional Supplies	24,000
10-404530-54916-0	Cosmetology- Basic : Student Testing Fees	4,500

GL Account Number	GL Account Description	Allocated Budget
10-404530-54950-0	Cosmetology- Basic : Other Expenses #1	90,000
10-404550-50000-0	Criminal Justice : Full Time	241,004
10-404550-50002-0	Criminal Justice : Faculty Stipends	5,000
10-404550-50100-0	Criminal Justice : Part Time	39,512
10-404550-50101-0	Criminal Justice : Overload	36,170
10-404550-50200-0	Criminal Justice : Summer	25,305
10-404550-51105-0	Criminal Justice : Miscellaneous Salary	1,200
10-404550-52102-0	Criminal Justice : Central Duplicating	900
10-404550-52104-0	Criminal Justice : Other - Supplies	2,500
10-404550-52105-0	Criminal Justice : Postage	25
10-404550-53100-0	Criminal Justice : Travel	1,500
10-404550-53101-0	Criminal Justice : Travel-Instructional	1,006
10-404550-53500-0	Criminal Justice : Advertising	7,400
10-404550-53525-0	Criminal Justice : Conference Fees	1,500
10-404610-50000-0	A. D. Nursing : Full Time	1,723,164
10-404610-50002-0	A. D. Nursing : Faculty Stipends	2,000
10-404610-50004-0	A. D. Nursing : Substitute Pay	250
10-404610-50100-0	A. D. Nursing : Part Time	133,282
10-404610-50101-0	A. D. Nursing : Overload	40,475
10-404610-50102-0	A. D. Nursing : Mini Mester	8,671
10-404610-50200-0	A. D. Nursing : Summer	47,733
10-404610-51101-0	A. D. Nursing : Professional Slry	46,561
10-404610-51105-0	A. D. Nursing : Miscellaneous Salary	20,000
10-404610-52102-0	A. D. Nursing : Central Duplicating	1,000
10-404610-52104-0	A. D. Nursing : Other - Supplies	3,950
10-404610-52105-0	A. D. Nursing : Postage	200
10-404610-52130-0	A. D. Nursing : Program Accreditation & Cert	3,100
10-404610-53050-0	A. D. Nursing : Dues and Memberships	5,000
10-404610-53100-0	A. D. Nursing : Travel	5,000
10-404610-53101-0	A. D. Nursing : Travel-Instructional	50
10-404610-53115-0	A. D. Nursing : Non Travel Related Meals	950
10-404610-53430-0	A. D. Nursing : Insurance-Health Careers	2,424
10-404610-53525-0	A. D. Nursing : Conference Fees	825
10-404610-54370-0	A. D. Nursing : Instructional Supplies	10,000
10-404610-54913-0	A. D. Nursing : Student Tracking Fees	20,106
10-404610-54916-0	A. D. Nursing : Student Testing Fees	222,600
10-404610-54950-0	A. D. Nursing : Other Expenses #1	8,700
10-404610-54985-0	A. D. Nursing : Other Expenses #2	40,000
10-404620-50000-0	Vocational Nursing : Full Time	433,216
10-404620-50004-0	Vocational Nursing : Substitute Pay	84
10-404620-50100-0	Vocational Nursing : Part Time	48,624
10-404620-50101-0	Vocational Nursing : Overload	13,832
10-404620-50102-0	Vocational Nursing : Mini Mester	1,087
10-404620-50200-0	Vocational Nursing : Summer	42,000
10-404620-52102-0	Vocational Nursing : Central Duplicating	550
10-404620-52104-0	Vocational Nursing : Other - Supplies	910

GL Account Number	GL Account Description	Allocated Budget
10-404620-52105-0	Vocational Nursing : Postage	200
10-404620-53100-0	Vocational Nursing : Travel	358
10-404620-53430-0	Vocational Nursing : Insurance-Health Careers	780
10-404620-54370-0	Vocational Nursing : Instructional Supplies	500
10-404620-54913-0	Vocational Nursing : Student Tracking Fees	1,500
10-404620-54916-0	Vocational Nursing : Student Testing Fees	44,056
10-404620-54950-0	Vocational Nursing : Other Expenses #1	7,200
10-404620-54985-0	Vocational Nursing : Other Expenses #2	5,000
10-404630-50000-0	Paramedic : Full Time	293,075
10-404630-50002-0	Paramedic : Faculty Stipends	15,000
10-404630-50004-0	Paramedic : Substitute Pay	166
10-404630-50100-0	Paramedic : Part Time	20,268
10-404630-50101-0	Paramedic : Overload	38,381
10-404630-50200-0	Paramedic : Summer	34,926
10-404630-52102-0	Paramedic : Central Duplicating	1,000
10-404630-52104-0	Paramedic : Other - Supplies	10,215
10-404630-52105-0	Paramedic : Postage	200
10-404630-52130-0	Paramedic : Program Accreditation & Cert	2,700
10-404630-53100-0	Paramedic : Travel	3,400
10-404630-53430-0	Paramedic : Insurance-Health Careers	1,157
10-404630-54370-0	Paramedic : Instructional Supplies	27,000
10-404630-54913-0	Paramedic : Student Tracking Fees	7,500
10-404630-54916-0	Paramedic : Student Testing Fees	17,460
10-404632-50000-0	Fire Academy : Full Time	156,986
10-404632-50100-0	Fire Academy : Part Time	53,045
10-404632-50101-0	Fire Academy : Overload	12,731
10-404632-50200-0	Fire Academy : Summer	16,709
10-404632-52102-0	Fire Academy : Central Duplicating	1,000
10-404632-52104-0	Fire Academy : Other - Supplies	10,250
10-404632-52105-0	Fire Academy : Postage	100
10-404632-53115-0	Fire Academy : Non Travel Related Meals	1,031
10-404632-54950-0	Fire Academy : Other Expenses #1	55,075
10-404632-55101-0	Fire Academy : Eq.>1000<5000	8,744
10-404635-50000-0	Interpreter Training : Full Time	160,276
10-404635-50101-0	Interpreter Training : Overload	7,226
10-404635-50200-0	Interpreter Training : Summer	5,110
10-404635-50500-0	Interpreter Training : Lab Tutors	11,258
10-404635-51101-0	Interpreter Training : Professional Slry	60,368
10-404635-51105-0	Interpreter Training : Miscellaneous Salary	88,000
10-404635-52102-0	Interpreter Training : Central Duplicating	100
10-404635-52104-0	Interpreter Training : Other - Supplies	250
10-404635-52105-0	Interpreter Training : Postage	5
10-404635-53050-0	Interpreter Training : Dues and Memberships	750
10-404635-53100-0	Interpreter Training : Travel	2,050
10-404635-53101-0	Interpreter Training : Travel-Instructional	161
10-404635-53430-0	Interpreter Training : Insurance-Health Careers	78

GL Account Number	GL Account Description	Allocated Budget
10-404635-54950-0	Interpreter Training : Other Expenses #1	46,000
10-404640-50000-0	Med Lab Technician : Full Time	198,600
10-404640-50004-0	Med Lab Technician : Substitute Pay	50
10-404640-50100-0	Med Lab Technician : Part Time	5,426
10-404640-50101-0	Med Lab Technician : Overload	35,800
10-404640-50200-0	Med Lab Technician : Summer	19,981
10-404640-52102-0	Med Lab Technician : Central Duplicating	100
10-404640-52104-0	Med Lab Technician : Other - Supplies	260
10-404640-52105-0	Med Lab Technician : Postage	75
10-404640-52130-0	Med Lab Technician : Program Accreditation & Cert	3,273
10-404640-53101-0	Med Lab Technician : Travel-Instructional	972
10-404640-53115-0	Med Lab Technician : Non Travel Related Meals	300
10-404640-53430-0	Med Lab Technician : Insurance-Health Careers	551
10-404640-54370-0	Med Lab Technician : Instructional Supplies	1,000
10-404640-54913-0	Med Lab Technician : Student Tracking Fees	8,674
10-404640-54916-0	Med Lab Technician : Student Testing Fees	7,000
10-404640-54950-0	Med Lab Technician : Other Expenses #1	4,000
10-404640-54985-0	Med Lab Technician : Other Expenses #2	5,600
10-404642-50000-0	Certified Medical Asst. : Full Time	128,354
10-404642-50004-0	Certified Medical Asst. : Substitute Pay	80
10-404642-50101-0	Certified Medical Asst. : Overload	11,293
10-404642-50200-0	Certified Medical Asst. : Summer	1,397
10-404642-52102-0	Certified Medical Asst. : Central Duplicating	440
10-404642-52104-0	Certified Medical Asst. : Other - Supplies	50
10-404642-52105-0	Certified Medical Asst. : Postage	2,200
10-404642-52130-0	Certified Medical Asst. : Program Accreditation & Cert	500
10-404642-53100-0	Certified Medical Asst. : Travel	322
10-404642-53101-0	Certified Medical Asst. : Travel-Instructional	300
10-404642-53115-0	Certified Medical Asst. : Non Travel Related Meals	331
10-404642-53430-0	Certified Medical Asst. : Insurance-Health Careers	500
10-404642-53525-0	Certified Medical Asst. : Conference Fees	1,000
10-404642-54370-0	Certified Medical Asst. : Instructional Supplies	8,923
10-404642-54913-0	Certified Medical Asst. : Student Tracking Fees	5,000
10-404642-54916-0	Certified Medical Asst. : Student Testing Fees	3,000
10-404642-54985-0	Certified Medical Asst. : Other Expenses #2	1,397
10-404645-50000-0	Surgical Technology : Full Time	167,011
10-404645-50004-0	Surgical Technology : Substitute Pay	80
10-404645-50100-0	Surgical Technology : Part Time	37,790
10-404645-50101-0	Surgical Technology : Overload	9,069
10-404645-50200-0	Surgical Technology : Summer	2,372
10-404645-52102-0	Surgical Technology : Central Duplicating	300
10-404645-52104-0	Surgical Technology : Other - Supplies	418
10-404645-52105-0	Surgical Technology : Postage	100
10-404645-52130-0	Surgical Technology : Program Accreditation & Cert	3,450
10-404645-53430-0	Surgical Technology : Insurance-Health Careers	188
10-404645-54913-0	Surgical Technology : Student Tracking Fees	7,331

GL Account Number	GL Account Description	Allocated Budget
10-404645-54916-0	Surgical Technology : Student Testing Fees	5,604
10-404645-54950-0	Surgical Technology : Other Expenses #1	8,000
10-404650-50000-0	Resp Care Tech : Full Time	337,923
10-404650-50002-0	Resp Care Tech : Faculty Stipends	3,000
10-404650-50004-0	Resp Care Tech : Substitute Pay	100
10-404650-50100-0	Resp Care Tech : Part Time	157,634
10-404650-50101-0	Resp Care Tech : Overload	22,871
10-404650-50200-0	Resp Care Tech : Summer	49,122
10-404650-52102-0	Resp Care Tech : Central Duplicating	500
10-404650-52104-0	Resp Care Tech : Other - Supplies	875
10-404650-52105-0	Resp Care Tech : Postage	50
10-404650-52130-0	Resp Care Tech : Program Accreditation & Cert	3,075
10-404650-53101-0	Resp Care Tech : Travel-Instructional	3,723
10-404650-53115-0	Resp Care Tech : Non Travel Related Meals	500
10-404650-53430-0	Resp Care Tech : Insurance-Health Careers	496
10-404650-54370-0	Resp Care Tech : Instructional Supplies	500
10-404650-54913-0	Resp Care Tech : Student Tracking Fees	9,924
10-404650-54916-0	Resp Care Tech : Student Testing Fees	11,890
10-404650-54950-0	Resp Care Tech : Other Expenses #1	4,080
10-404650-54985-0	Resp Care Tech : Other Expenses #2	7,000
10-404660-50000-0	Phys Ther Asst : Full Time	190,489
10-404660-50100-0	Phys Ther Asst : Part Time	9,161
10-404660-50101-0	Phys Ther Asst : Overload	33,838
10-404660-52102-0	Phys Ther Asst : Central Duplicating	350
10-404660-52104-0	Phys Ther Asst : Other - Supplies	810
10-404660-52105-0	Phys Ther Asst : Postage	100
10-404660-52130-0	Phys Ther Asst : Program Accreditation & Cert	5,085
10-404660-53101-0	Phys Ther Asst : Travel-Instructional	1,000
10-404660-53115-0	Phys Ther Asst : Non Travel Related Meals	500
10-404660-53430-0	Phys Ther Asst : Insurance-Health Careers	397
10-404660-53525-0	Phys Ther Asst : Conference Fees	700
10-404660-54370-0	Phys Ther Asst : Instructional Supplies	500
10-404660-54913-0	Phys Ther Asst : Student Tracking Fees	75
10-404660-54916-0	Phys Ther Asst : Student Testing Fees	2,000
10-404660-54950-0	Phys Ther Asst : Other Expenses #1	3,500
10-404660-54985-0	Phys Ther Asst : Other Expenses #2	2,000
10-404662-50000-0	Occup. Therapy Asst. : Full Time	178,013
10-404662-50100-0	Occup. Therapy Asst. : Part Time	4,636
10-404662-50101-0	Occup. Therapy Asst. : Overload	19,006
10-404662-50200-0	Occup. Therapy Asst. : Summer	7,211
10-404662-52102-0	Occup. Therapy Asst. : Central Duplicating	750
10-404662-52104-0	Occup. Therapy Asst. : Other - Supplies	160
10-404662-52105-0	Occup. Therapy Asst. : Postage	150
10-404662-52130-0	Occup. Therapy Asst. : Program Accreditation & Cert	5,240
10-404662-53101-0	Occup. Therapy Asst. : Travel-Instructional	545
10-404662-53115-0	Occup. Therapy Asst. : Non Travel Related Meals	500

GL Account Number	GL Account Description	Allocated Budget
10-404662-53430-0	Occup. Therapy Asst. : Insurance-Health Careers	276
10-404662-54370-0	Occup. Therapy Asst. : Instructional Supplies	500
10-404662-54913-0	Occup. Therapy Asst. : Student Tracking Fees	1,000
10-404662-54916-0	Occup. Therapy Asst. : Student Testing Fees	1,400
10-404662-54950-0	Occup. Therapy Asst. : Other Expenses #1	4,845
10-404670-50000-0	Mental Hlth/Social WK : Full Time	321,437
10-404670-50002-0	Mental Hlth/Social WK : Faculty Stipends	3,000
10-404670-50100-0	Mental Hlth/Social WK : Part Time	18,158
10-404670-50101-0	Mental Hlth/Social WK : Overload	24,043
10-404670-50200-0	Mental Hlth/Social WK : Summer	7,117
10-404670-52102-0	Mental Hlth/Social WK : Central Duplicating	100
10-404670-52104-0	Mental Hlth/Social WK : Other - Supplies	400
10-404670-52105-0	Mental Hlth/Social WK : Postage	25
10-404670-53101-0	Mental Hlth/Social WK : Travel-Instructional	25
10-404670-53115-0	Mental Hlth/Social WK : Non Travel Related Meals	300
10-404670-53430-0	Mental Hlth/Social WK : Insurance-Health Careers	1,653
10-404670-54950-0	Mental Hlth/Social WK : Other Expenses #1	90
10-404680-50000-0	Radiologic Tech. : Full Time	265,919
10-404680-50100-0	Radiologic Tech. : Part Time	8,327
10-404680-50101-0	Radiologic Tech. : Overload	33,722
10-404680-52102-0	Radiologic Tech. : Central Duplicating	200
10-404680-52104-0	Radiologic Tech. : Other - Supplies	265
10-404680-52110-0	Radiologic Tech. : Film Badges	5,220
10-404680-52130-0	Radiologic Tech. : Program Accreditation & Cert	8,770
10-404680-53100-0	Radiologic Tech. : Travel	1,500
10-404680-53101-0	Radiologic Tech. : Travel-Instructional	1,384
10-404680-53115-0	Radiologic Tech. : Non Travel Related Meals	400
10-404680-53430-0	Radiologic Tech. : Insurance-Health Careers	662
10-404680-54370-0	Radiologic Tech. : Instructional Supplies	1,000
10-404680-54913-0	Radiologic Tech. : Student Tracking Fees	9,424
10-404680-54916-0	Radiologic Tech. : Student Testing Fees	2,800
10-404680-54950-0	Radiologic Tech. : Other Expenses #1	12,500
10-404680-54985-0	Radiologic Tech. : Other Expenses #2	2,800
10-404685-50000-0	Health Info Tech : Full Time	157,523
10-404685-50002-0	Health Info Tech : Faculty Stipends	3,000
10-404685-50004-0	Health Info Tech : Substitute Pay	300
10-404685-50100-0	Health Info Tech : Part Time	19,073
10-404685-50101-0	Health Info Tech : Overload	26,406
10-404685-50200-0	Health Info Tech : Summer	8,146
10-404685-52102-0	Health Info Tech : Central Duplicating	200
10-404685-52104-0	Health Info Tech : Other - Supplies	835
10-404685-52105-0	Health Info Tech : Postage	90
10-404685-52130-0	Health Info Tech : Program Accreditation & Cert	3,800
10-404685-53050-0	Health Info Tech : Dues and Memberships	494
10-404685-53101-0	Health Info Tech : Travel-Instructional	345
10-404685-53430-0	Health Info Tech : Insurance-Health Careers	441

GL Account Number	GL Account Description	Allocated Budget
10-404685-53500-0	Health Info Tech : Advertising	671
10-404685-53525-0	Health Info Tech : Conference Fees	750
10-404685-54370-0	Health Info Tech : Instructional Supplies	1,349
10-404685-54916-0	Health Info Tech : Student Testing Fees	7,475
10-404690-50000-0	Health Careers : Full Time	119,664
10-404690-50100-0	Health Careers : Part Time	18,476
10-404690-50101-0	Health Careers : Overload	22,791
10-404690-50200-0	Health Careers : Summer	14,629
10-404690-52102-0	Health Careers : Central Duplicating	200
10-404690-52104-0	Health Careers : Other - Supplies	1,000
10-404690-52105-0	Health Careers : Postage	50
10-404750-50000-0	Music Industry Careers : Full Time	389,378
10-404750-50004-0	Music Industry Careers : Substitute Pay	501
10-404750-50100-0	Music Industry Careers : Part Time	23,195
10-404750-50101-0	Music Industry Careers : Overload	54,495
10-404750-50200-0	Music Industry Careers : Summer	7,078
10-404750-52104-0	Music Industry Careers : Other - Supplies	15,000
10-404750-52105-0	Music Industry Careers : Postage	75
10-404750-53050-0	Music Industry Careers : Dues and Memberships	3,810
10-404750-53115-0	Music Industry Careers : Non Travel Related Meals	375
10-404750-54950-0	Music Industry Careers : Other Expenses #1	1,000
10-404910-50000-0	Vet Tech : Full Time	211,607
10-404910-50100-0	Vet Tech : Part Time	2,045
10-404910-50101-0	Vet Tech : Overload	33,870
10-404910-52102-0	Vet Tech : Central Duplicating	900
10-404910-52104-0	Vet Tech : Other - Supplies	1,230
10-404910-52105-0	Vet Tech : Postage	150
10-404910-52110-0	Vet Tech : Film Badges	400
10-404910-52130-0	Vet Tech : Program Accreditation & Cert	3,200
10-404910-53050-0	Vet Tech : Dues and Memberships	700
10-404910-53100-0	Vet Tech : Travel	1,000
10-404910-53101-0	Vet Tech : Travel-Instructional	668
10-404910-53115-0	Vet Tech : Non Travel Related Meals	600
10-404910-53430-0	Vet Tech : Insurance-Health Careers	276
10-404910-54370-0	Vet Tech : Instructional Supplies	1,000
10-404910-54913-0	Vet Tech : Student Tracking Fees	2,000
10-404910-54916-0	Vet Tech : Student Testing Fees	2,900
10-404910-54950-0	Vet Tech : Other Expenses #1	15,000
10-404910-54985-0	Vet Tech : Other Expenses #2	10,000
10-404930-51101-0	Div Chr, Human Srvs : Professional Slry	117,067
10-404930-51102-0	Div Chr, Human Srvs : Support Staff Salaries	38,314
10-404930-52102-0	Div Chr, Human Srvs : Central Duplicating	50
10-404930-52104-0	Div Chr, Human Srvs : Other - Supplies	1,725
10-404930-52105-0	Div Chr, Human Srvs : Postage	5
10-404930-53100-0	Div Chr, Human Srvs : Travel	4,500
10-404930-53525-0	Div Chr, Human Srvs : Conference Fees	1,500

GL Account Number	GL Account Description	Allocated Budget
10-404930-54950-0	Div Chr, Human Srvs : Other Expenses #1	275
10-404940-51101-0	Div Chr, Bus Prog : Professional Slry	152,818
10-404940-51102-0	Div Chr, Bus Prog : Support Staff Salaries	83,720
10-404940-52102-0	Div Chr, Bus Prog : Central Duplicating	200
10-404940-52104-0	Div Chr, Bus Prog : Other - Supplies	2,350
10-404940-52105-0	Div Chr, Bus Prog : Postage	45
10-404940-53100-0	Div Chr, Bus Prog : Travel	2,500
10-404940-53101-0	Div Chr, Bus Prog : Travel-Instructional	145
10-404940-53525-0	Div Chr, Bus Prog : Conference Fees	225
10-404960-51005-0	Dean WF & Public Srvs : Cell Phone Stipends	1,020
10-404960-51101-0	Dean WF & Public Srvs : Professional Slry	137,770
10-404960-51102-0	Dean WF & Public Srvs : Support Staff Salaries	42,058
10-404960-52102-0	Dean WF & Public Srvs : Central Duplicating	115
10-404960-52104-0	Dean WF & Public Srvs : Other - Supplies	1,735
10-404960-52105-0	Dean WF & Public Srvs : Postage	20
10-404960-53100-0	Dean WF & Public Srvs : Travel	2,033
10-404965-51101-0	Director Cont Ed : Professional Slry	103,085
10-404965-51102-0	Director Cont Ed : Support Staff Salaries	90,501
10-404965-52102-0	Director Cont Ed : Central Duplicating	250
10-404965-52104-0	Director Cont Ed : Other - Supplies	7,000
10-404965-52105-0	Director Cont Ed : Postage	11,850
10-404965-53050-0	Director Cont Ed : Dues and Memberships	1,640
10-404965-53100-0	Director Cont Ed : Travel	1,500
10-404965-53101-0	Director Cont Ed : Travel-Instructional	426
10-404965-53500-0	Director Cont Ed : Advertising	45,000
10-404965-53525-0	Director Cont Ed : Conference Fees	1,885
10-404970-51005-0	Dean Health Prof : Cell Phone Stipends	1,020
10-404970-51101-0	Dean Health Prof : Professional Slry	133,002
10-404970-51102-0	Dean Health Prof : Support Staff Salaries	120,578
10-404970-52102-0	Dean Health Prof : Central Duplicating	250
10-404970-52104-0	Dean Health Prof : Other - Supplies	450
10-404970-52105-0	Dean Health Prof : Postage	50
10-404970-53100-0	Dean Health Prof : Travel	4,450
10-404970-53115-0	Dean Health Prof : Non Travel Related Meals	500
10-404970-53500-0	Dean Health Prof : Advertising	1,000
10-404970-53525-0	Dean Health Prof : Conference Fees	1,000
10-404970-54950-0	Dean Health Prof : Other Expenses #1	800
10-406010-50301-0	CE Contract Training : CE: Part-time	424
10-406010-51101-0	CE Contract Training : Professional Slry	145,398
10-406010-51102-0	CE Contract Training : Support Staff Salaries	33,072
10-406010-52102-0	CE Contract Training : Central Duplicating	500
10-406010-52104-0	CE Contract Training : Other - Supplies	1,900
10-406010-52105-0	CE Contract Training : Postage	250
10-406010-53050-0	CE Contract Training : Dues and Memberships	780
10-406010-53100-0	CE Contract Training : Travel	1,700
10-406010-53101-0	CE Contract Training : Travel-Instructional	150

GL Account Number	GL Account Description	Allocated Budget
10-406010-54370-0	CE Contract Training : Instructional Supplies	5,000
10-406010-54910-0	CE Contract Training : Consultant Instructors	10,000
10-406015-50301-0	Law Enforcement : CE: Part-time	52,314
10-406015-51101-0	Law Enforcement : Professional Slry	69,678
10-406015-51102-0	Law Enforcement : Support Staff Salaries	33,238
10-406015-52102-0	Law Enforcement : Central Duplicating	3,000
10-406015-52104-0	Law Enforcement : Other - Supplies	6,500
10-406015-52105-0	Law Enforcement : Postage	200
10-406015-53100-0	Law Enforcement : Travel	1,905
10-406015-53525-0	Law Enforcement : Conference Fees	410
10-406015-54370-0	Law Enforcement : Instructional Supplies	15,236
10-406015-54950-0	Law Enforcement : Other Expenses #1	5,375
10-406020-50301-0	Comm Health : CE: Part-time	75,647
10-406020-51101-0	Comm Health : Professional Slry	117,087
10-406020-51102-0	Comm Health : Support Staff Salaries	33,072
10-406020-52102-0	Comm Health : Central Duplicating	1,172
10-406020-52104-0	Comm Health : Other - Supplies	1,243
10-406020-52105-0	Comm Health : Postage	250
10-406020-52130-0	Comm Health : Program Accreditation & Cert	25
10-406020-53100-0	Comm Health : Travel	2,080
10-406020-53101-0	Comm Health : Travel-Instructional	932
10-406020-53115-0	Comm Health : Non Travel Related Meals	1,200
10-406020-53430-0	Comm Health : Insurance-Health Careers	4,815
10-406020-53500-0	Comm Health : Advertising	750
10-406020-53525-0	Comm Health : Conference Fees	1,200
10-406020-54370-0	Comm Health : Instructional Supplies	35,500
10-406020-54916-0	Comm Health : Student Testing Fees	41,000
10-406020-54950-0	Comm Health : Other Expenses #1	16,000
10-406030-51101-0	Director, ESEC : Professional Slry	102,641
10-406030-51102-0	Director, ESEC : Support Staff Salaries	37,190
10-406030-52102-0	Director, ESEC : Central Duplicating	200
10-406030-52104-0	Director, ESEC : Other - Supplies	5,500
10-406030-52105-0	Director, ESEC : Postage	100
10-406030-53100-0	Director, ESEC : Travel	2,135
10-406030-53525-0	Director, ESEC : Conference Fees	504
10-406050-50301-0	CE Business/Computers : CE: Part-time	17,823
10-406050-52102-0	CE Business/Computers : Central Duplicating	450
10-406050-52104-0	CE Business/Computers : Other - Supplies	250
10-406050-54370-0	CE Business/Computers : Instructional Supplies	3,000
10-406050-54910-0	CE Business/Computers : Consultant Instructors	3,000
10-406051-50301-0	Teacher Certification : CE: Part-time	67,928
10-406051-51101-0	Teacher Certification : Professional Slry	235,406
10-406051-51102-0	Teacher Certification : Support Staff Salaries	16,287
10-406051-51105-0	Teacher Certification : Miscellaneous Salary	1,500
10-406051-51402-0	Teacher Certification : Non-Work Study	4,900
10-406051-52102-0	Teacher Certification : Central Duplicating	250

GL Account Number	GL Account Description	Allocated Budget
10-406051-52104-0	Teacher Certification : Other - Supplies	1,750
10-406051-52105-0	Teacher Certification : Postage	75
10-406051-52130-0	Teacher Certification : Program Accreditation & Cert	2,750
10-406051-53050-0	Teacher Certification : Dues and Memberships	200
10-406051-53100-0	Teacher Certification : Travel	1,500
10-406051-53101-0	Teacher Certification : Travel-Instructional	6,225
10-406051-53525-0	Teacher Certification : Conference Fees	500
10-406051-54370-0	Teacher Certification : Instructional Supplies	750
10-406051-54916-0	Teacher Certification : Student Testing Fees	1,000
10-406080-50301-0	Ranch Programs : CE: Part-time	96,101
10-406080-51101-0	Ranch Programs : Professional Slry	116,272
10-406080-51102-0	Ranch Programs : Support Staff Salaries	33,072
10-406080-51105-0	Ranch Programs : Miscellaneous Salary	8,826
10-406080-52102-0	Ranch Programs : Central Duplicating	200
10-406080-52104-0	Ranch Programs : Other - Supplies	70,000
10-406080-52105-0	Ranch Programs : Postage	200
10-406080-53050-0	Ranch Programs : Dues and Memberships	320
10-406080-53100-0	Ranch Programs : Travel	800
10-406080-53500-0	Ranch Programs : Advertising	1,500
10-406080-54370-0	Ranch Programs : Instructional Supplies	3,000
10-406080-54910-0	Ranch Programs : Consultant Instructors	8,000
10-406080-54950-0	Ranch Programs : Other Expenses #1	19,000
10-406081-51101-0	Horse Boarding : Professional Slry	45,660
10-406081-51102-0	Horse Boarding : Support Staff Salaries	38,813
10-406081-51105-0	Horse Boarding : Miscellaneous Salary	20,067
10-406081-52104-0	Horse Boarding : Other - Supplies	80,000
10-406081-52105-0	Horse Boarding : Postage	75
10-406081-53100-0	Horse Boarding : Travel	250
10-406081-53420-0	Horse Boarding : General Insurance	1,800
10-406081-54950-0	Horse Boarding : Other Expenses #1	2,000
10-406081-54985-0	Horse Boarding : Other Expenses #2	2,000
10-406081-55102-0	Horse Boarding : Eq.>5000	12,000
10-406500-52102-0	Work Force Education : Central Duplicating	150
10-406500-52104-0	Work Force Education : Other - Supplies	1,000
10-406500-52105-0	Work Force Education : Postage	50
10-406500-53500-0	Work Force Education : Advertising	33,000
10-406500-54950-0	Work Force Education : Other Expenses #1	250
10-406500-54985-0	Work Force Education : Other Expenses #2	53,000
10-406565-51101-0	Funded Community Prog. : Professional Slry	16,925
10-501010-51101-0	Library : Professional Slry	475,512
10-501010-51102-0	Library : Support Staff Salaries	250,917
10-501010-51105-0	Library : Miscellaneous Salary	29,034
10-501010-52102-0	Library : Central Duplicating	1,000
10-501010-52104-0	Library : Other - Supplies	12,000
10-501010-52105-0	Library : Postage	900
10-501010-53050-0	Library : Dues and Memberships	5,900

GL Account Number	GL Account Description	Allocated Budget
10-501010-53100-0	Library : Travel	10,000
10-501010-53101-0	Library : Travel-Instructional	460
10-501010-53115-0	Library : Non Travel Related Meals	2,000
10-501010-53525-0	Library : Conference Fees	4,000
10-501010-54940-0	Library : Database Software	222,334
10-501010-54950-0	Library : Other Expenses #1	8,950
10-501010-55400-0	Library : Books	115,000
10-501010-55470-0	Library : Periodicals	80,000
10-501010-55500-0	Library : Reference	8,000
10-501010-55520-0	Library : Binding	1,000
10-501020-51101-0	Educational Partners : Professional Slry	293,571
10-501020-51102-0	Educational Partners : Support Staff Salaries	83,574
10-501020-52102-0	Educational Partners : Central Duplicating	800
10-501020-52104-0	Educational Partners : Other - Supplies	6,000
10-501020-52105-0	Educational Partners : Postage	550
10-501020-53050-0	Educational Partners : Dues and Memberships	100
10-501020-53100-0	Educational Partners : Travel	5,400
10-501020-53115-0	Educational Partners : Non Travel Related Meals	2,158
10-501020-53500-0	Educational Partners : Advertising	20,000
10-501020-53525-0	Educational Partners : Conference Fees	942
10-501020-54950-0	Educational Partners : Other Expenses #1	2,500
10-501020-54985-0	Educational Partners : Other Expenses #2	1,200
10-501030-50002-0	Faculty Prof. Devel. : Faculty Stipends	7,500
10-501040-51101-0	CTR Teach & Learn : Professional Slry	103,021
10-501040-52104-0	CTR Teach & Learn : Other - Supplies	500
10-501040-52105-0	CTR Teach & Learn : Postage	50
10-501040-53100-0	CTR Teach & Learn : Travel	2,669
10-501040-53525-0	CTR Teach & Learn : Conference Fees	1,231
10-501040-54950-0	CTR Teach & Learn : Other Expenses #1	8,950
10-501041-51101-0	Instructional Design : Professional Slry	227,906
10-501050-51101-0	Academic Support & Tutor : Professional Slry	173,616
10-501050-51102-0	Academic Support & Tutor : Support Staff Salaries	251,170
10-501050-51105-0	Academic Support & Tutor : Miscellaneous Salary	53,000
10-501050-51402-0	Academic Support & Tutor : Non-Work Study	9,336
10-501050-52102-0	Academic Support & Tutor : Central Duplicating	100
10-501050-52104-0	Academic Support & Tutor : Other - Supplies	1,700
10-501050-53100-0	Academic Support & Tutor : Travel	575
10-501050-53115-0	Academic Support & Tutor : Non Travel Related Meals	1,000
10-501050-54950-0	Academic Support & Tutor : Other Expenses #1	400
10-601020-50301-0	Community Programs : CE: Part-time	54,786
10-601020-51101-0	Community Programs : Professional Slry	50,776
10-601020-51102-0	Community Programs : Support Staff Salaries	33,072
10-601020-52102-0	Community Programs : Central Duplicating	750
10-601020-52104-0	Community Programs : Other - Supplies	1,750
10-601020-52105-0	Community Programs : Postage	50
10-601020-53100-0	Community Programs : Travel	2,300

GL Account Number	GL Account Description	Allocated Budget
10-601020-53500-0	Community Programs : Advertising	1,750
10-601020-53525-0	Community Programs : Conference Fees	1,700
10-601020-54370-0	Community Programs : Instructional Supplies	4,000
10-601020-54910-0	Community Programs : Consultant Instructors	10,000
10-601021-50301-0	Kid's College : CE: Part-time	5,609
10-601021-52102-0	Kid's College : Central Duplicating	300
10-601021-52104-0	Kid's College : Other - Supplies	8,000
10-601021-53500-0	Kid's College : Advertising	750
10-601021-54370-0	Kid's College : Instructional Supplies	2,000
10-601021-54910-0	Kid's College : Consultant Instructors	32,650
10-601022-50301-0	Massage Therapy : CE: Part-time	36,092
10-601022-52102-0	Massage Therapy : Central Duplicating	300
10-601022-52104-0	Massage Therapy : Other - Supplies	500
10-601022-52130-0	Massage Therapy : Program Accreditation & Cert	580
10-601022-53050-0	Massage Therapy : Dues and Memberships	585
10-601022-54370-0	Massage Therapy : Instructional Supplies	5,000
10-601027-54950-0	Prosper Waco : Other Expenses #1	10,000
10-601032-54950-0	Lecture Series : Other Expenses #1	26,500
10-601033-54950-0	Sustainability : Other Expenses #1	6,000
10-601037-52104-0	Int'l Exc.Program : Other - Supplies	4,500
10-601037-53100-0	Int'l Exc.Program : Travel	22,000
10-602086-51101-0	SBDC FY25 : Professional Slry	8,811
10-602086-51102-0	SBDC FY25 : Support Staff Salaries	6,292
10-602086-52104-0	SBDC FY25 : Other - Supplies	7,958
10-602087-51101-0	SBDC FY26 : Professional Slry	17,621
10-602087-51102-0	SBDC FY26 : Support Staff Salaries	12,512
10-602215-51600-0	AmerCorp RSVP FY25 : Fringe Benefits	8,900
10-602216-51101-0	AmerCorp RSVP FY26 : Professional Slry	39,861
10-602216-53070-0	AmerCorp RSVP FY26 : Administrative	12,461
10-602216-53760-0	AmerCorp RSVP FY26 : Software/Comp Maint Agreements	2,291
10-602216-53780-0	AmerCorp RSVP FY26 : Rent	39,000
10-701010-51101-0	Phy. Plant Gen Ser : Professional Slry	192,857
10-701010-51102-0	Phy. Plant Gen Ser : Support Staff Salaries	40,851
10-701010-52102-0	Phy. Plant Gen Ser : Central Duplicating	50
10-701010-52104-0	Phy. Plant Gen Ser : Other - Supplies	62,800
10-701010-52105-0	Phy. Plant Gen Ser : Postage	50
10-701010-53100-0	Phy. Plant Gen Ser : Travel	2,500
10-701010-53150-0	Phy. Plant Gen Ser : Auto Exp MCC Fleet	30,000
10-701010-53152-0	Phy. Plant Gen Ser : Auto Exp PD Fleet	30,000
10-701010-53153-0	Phy. Plant Gen Ser : Auto Lease	3,000
10-701010-55101-0	Phy. Plant Gen Ser : Eq.>1000<5000	150,000
10-701040-51101-0	Custodial Service : Professional Slry	62,179
10-701040-51102-0	Custodial Service : Support Staff Salaries	844,239
10-701040-51103-0	Custodial Service : Overtime	7,717
10-701040-52104-0	Custodial Service : Other - Supplies	165,000
10-701040-55101-0	Custodial Service : Eq.>1000<5000	5,000

GL Account Number	GL Account Description	Allocated Budget
10-701050-51101-0	Grounds : Professional Slry	63,202
10-701050-51102-0	Grounds : Support Staff Salaries	323,190
10-701050-51103-0	Grounds : Overtime	3,403
10-701050-51105-0	Grounds : Miscellaneous Salary	4,700
10-701050-52104-0	Grounds : Other - Supplies	170,000
10-701050-55101-0	Grounds : Eq.>1000<5000	25,000
10-701060-51101-0	Maintenance : Professional Slry	68,322
10-701060-51102-0	Maintenance : Support Staff Salaries	347,901
10-701060-51103-0	Maintenance : Overtime	2,336
10-701060-51105-0	Maintenance : Miscellaneous Salary	5,200
10-701060-52104-0	Maintenance : Other - Supplies	660,000
10-701060-53100-0	Maintenance : Travel	1,500
10-701060-55101-0	Maintenance : Eq.>1000<5000	6,500
10-701070-52700-0	Utilities : Electricity	850,000
10-701070-52720-0	Utilities : Gas	250,000
10-701070-52750-0	Utilities : Water	400,000
10-701080-52104-0	Highlander Ranch : Other - Supplies	10,000
10-701080-52770-0	Highlander Ranch : Utilities	43,000
10-701080-54950-0	Highlander Ranch : Other Expenses #1	70,000
10-701080-55102-0	Highlander Ranch : Eq.>5000	9,000
10-701120-51101-0	Cameron Hall : Professional Slry	60,000
10-701120-51102-0	Cameron Hall : Support Staff Salaries	61,090
10-801010-54946-0	Res/Curr Oper : : Projects	324,830
10-801010-54949-0	Res/Curr Oper : : McKown	140,000
10-801010-54956-0	Res/Curr Oper : : Eggleston	25,000
10-801010-54957-0	Res/Curr Oper : : Harmsen	25,000
10-801010-54960-0	Res/Curr Oper : : Contingency	1,000,000
14-801010-54960-0	Res/Curr Oper : : Contingency	16,000
10-801010-54961-0	Res/Curr Oper : : Wichman	25,000
12-860450-56100-0	Theatre : Student Aid T & F	10,000
12-860455-56100-0	Music : Student Aid T & F	33,000
12-860480-56100-0	Student Liaison : Student Aid T & F	4,000
12-860500-56100-0	Dependent Scholarships : Student Aid T & F	99,000
12-860900-56100-0	McLennan Scholarships : Student Aid T & F	173,511
12-860902-56100-0	McLennan Rising Star : Student Aid T & F	67,265
12-860905-56100-0	Honors College : Student Aid T & F	58,833
12-860910-54950-0	Presidential Sch : Other Expenses #1	107
12-860910-56100-0	Presidential Sch : Student Aid T & F	52,000
10-861010-56811-0	Tuition Exemptions : In County Exemptions/Waivers	560,000
10-861010-56812-0	Tuition Exemptions : Out County Exemptions/Waivers	86,000
10-861010-56813-0	Tuition Exemptions : Out State Exemptions/Waivers	9,000
10-861010-56815-0	Tuition Exemptions : Exemptions/Dual Credit	560,000
10-861015-56813-0	Tuition Waivers : Out State Exemptions/Waivers	160,688
10-861030-56830-0	Fee Exemptions : Lab Fee Exemptions	13,000
10-861030-56833-0	Fee Exemptions : Special Fee Exemptions	4,219
10-861030-56836-0	Fee Exemptions : Miscellaneous Fee Exemptions	2,118

GL Account Number	GL Account Description	Allocated Budget
10-861030-56850-0	Fee Exemptions : Facility Fee Exemption	59,000
10-861030-56853-0	Fee Exemptions : General Services Fee Exempt	98,000
12-870015-56100-0	Volleyball: Student Aid T&F : Student Aid T & F	52,000
12-870015-56150-0	Volleyball: Student Aid T&F : Std Aid Supplies	5,000
12-870020-56100-0	Baseball : Student Aid T & F	103,446
12-870020-56150-0	Baseball : Std Aid Supplies	10,949
12-870030-56100-0	Basketball - Mens : Student Aid T & F	39,137
12-870030-56150-0	Basketball - Mens : Std Aid Supplies	5,357
12-870040-56100-0	Basketball - Womens : Student Aid T & F	21,666
12-870040-56150-0	Basketball - Womens : Std Aid Supplies	4,781
12-870050-56100-0	Golf - Mens : Student Aid T & F	38,727
12-870050-56150-0	Golf - Mens : Std Aid Supplies	3,709
12-870060-56100-0	Golf - Womens : Student Aid T & F	30,819
12-870060-56150-0	Golf - Womens : Std Aid Supplies	4,614
12-870070-56100-0	Softball - Womens : Student Aid T & F	42,893
12-870070-56150-0	Softball - Womens : Std Aid Supplies	9,589
12-870090-56100-0	Dance Company : Student Aid T & F	29,356
12-870090-56150-0	Dance Company : Std Aid Supplies	716
17-901010-51005-0	Intercoll Athletics : Cell Phone Stipends	1,680
17-901010-51101-0	Intercoll Athletics : Professional Slry	247,782
17-901010-51105-0	Intercoll Athletics : Miscellaneous Salary	48,000
17-901010-52102-0	Intercoll Athletics : Central Duplicating	1,000
17-901010-52104-0	Intercoll Athletics : Other - Supplies	72,000
17-901010-52105-0	Intercoll Athletics : Postage	100
17-901010-53100-0	Intercoll Athletics : Travel	21,490
17-901010-53104-0	Intercoll Athletics : Post Season Tournaments	117,500
17-901010-54920-0	Intercoll Athletics : Officials	73,000
17-901010-54950-0	Intercoll Athletics : Other Expenses #1	11,000
17-901010-56320-0	Intercoll Athletics : Student Meals	1,000
17-901011-52104-0	Sports Information : Other - Supplies	2,000
17-901011-52105-0	Sports Information : Postage	100
17-901015-50002-0	Volleyball : Faculty Stipends	3,500
17-901015-51005-0	Volleyball : Cell Phone Stipends	1,320
17-901015-51101-0	Volleyball : Professional Slry	116,375
17-901015-52104-0	Volleyball : Other - Supplies	25,000
17-901015-53050-0	Volleyball : Dues and Memberships	700
17-901015-53100-0	Volleyball : Travel	25,000
17-901015-54950-0	Volleyball : Other Expenses #1	20,000
17-901015-56300-0	Volleyball : Student Housing	96,000
17-901015-56320-0	Volleyball : Student Meals	14,000
17-901015-56340-0	Volleyball : Student Weekend Meals	14,000
17-901020-51005-0	Baseball : Cell Phone Stipends	1,980
17-901020-51101-0	Baseball : Professional Slry	178,521
17-901020-52102-0	Baseball : Central Duplicating	50
17-901020-52104-0	Baseball : Other - Supplies	36,000
17-901020-52105-0	Baseball : Postage	100

GL Account Number	GL Account Description	Allocated Budget
17-901020-53100-0	Baseball : Travel	25,000
17-901020-56150-0	Baseball : Std Aid Supplies	2,000
17-901020-56300-0	Baseball : Student Housing	120,300
17-901020-56320-0	Baseball : Student Meals	26,000
17-901030-51005-0	Basketball - Mens : Cell Phone Stipends	1,320
17-901030-51101-0	Basketball - Mens : Professional Slry	141,202
17-901030-52102-0	Basketball - Mens : Central Duplicating	100
17-901030-52104-0	Basketball - Mens : Other - Supplies	14,300
17-901030-52105-0	Basketball - Mens : Postage	100
17-901030-53100-0	Basketball - Mens : Travel	25,000
17-901030-54950-0	Basketball - Mens : Other Expenses #1	1,200
17-901030-56150-0	Basketball - Mens : Std Aid Supplies	400
17-901030-56300-0	Basketball - Mens : Student Housing	87,000
17-901030-56320-0	Basketball - Mens : Student Meals	20,500
17-901030-56340-0	Basketball - Mens : Student Weekend Meals	10,500
17-901040-50002-0	Basketball - Womens : Faculty Stipends	5,000
17-901040-51005-0	Basketball - Womens : Cell Phone Stipends	1,320
17-901040-51101-0	Basketball - Womens : Professional Slry	124,537
17-901040-52102-0	Basketball - Womens : Central Duplicating	200
17-901040-52104-0	Basketball - Womens : Other - Supplies	15,000
17-901040-52105-0	Basketball - Womens : Postage	100
17-901040-53100-0	Basketball - Womens : Travel	20,000
17-901040-54950-0	Basketball - Womens : Other Expenses #1	3,200
17-901040-56300-0	Basketball - Womens : Student Housing	87,000
17-901040-56320-0	Basketball - Womens : Student Meals	15,000
17-901040-56340-0	Basketball - Womens : Student Weekend Meals	15,000
17-901050-51005-0	Golf - Mens : Cell Phone Stipends	660
17-901050-51101-0	Golf - Mens : Professional Slry	47,500
17-901050-52102-0	Golf - Mens : Central Duplicating	50
17-901050-52104-0	Golf - Mens : Other - Supplies	11,000
17-901050-52105-0	Golf - Mens : Postage	150
17-901050-53100-0	Golf - Mens : Travel	25,000
17-901050-54950-0	Golf - Mens : Other Expenses #1	1,400
17-901050-56150-0	Golf - Mens : Std Aid Supplies	550
17-901050-56300-0	Golf - Mens : Student Housing	33,800
17-901050-56320-0	Golf - Mens : Student Meals	14,500
17-901060-51005-0	Athletic Trainer : Cell Phone Stipends	1,320
17-901060-51101-0	Athletic Trainer : Professional Slry	139,244
17-901060-52104-0	Athletic Trainer : Other - Supplies	18,000
17-901060-54950-0	Athletic Trainer : Other Expenses #1	1,000
17-901070-50002-0	Dance Company : Faculty Stipends	5,000
17-901070-51005-0	Dance Company : Cell Phone Stipends	660
17-901070-51101-0	Dance Company : Professional Slry	107,005
17-901070-52102-0	Dance Company : Central Duplicating	200
17-901070-52104-0	Dance Company : Other - Supplies	15,000
17-901070-52105-0	Dance Company : Postage	650

GL Account Number	GL Account Description	Allocated Budget
17-901070-53100-0	Dance Company : Travel	6,700
17-901070-54950-0	Dance Company : Other Expenses #1	2,500
17-901070-56150-0	Dance Company : Std Aid Supplies	800
17-901070-56300-0	Dance Company : Student Housing	57,500
17-901070-56320-0	Dance Company : Student Meals	9,000
17-901080-52102-0	Golf - Womens : Central Duplicating	50
17-901080-52104-0	Golf - Womens : Other - Supplies	6,500
17-901080-52105-0	Golf - Womens : Postage	25
17-901080-53100-0	Golf - Womens : Travel	25,000
17-901080-54950-0	Golf - Womens : Other Expenses #1	500
17-901080-56150-0	Golf - Womens : Std Aid Supplies	1,500
17-901080-56300-0	Golf - Womens : Student Housing	33,800
17-901080-56320-0	Golf - Womens : Student Meals	8,000
17-901090-50002-0	Softball - Womens : Faculty Stipends	5,000
17-901090-51005-0	Softball - Womens : Cell Phone Stipends	1,320
17-901090-51101-0	Softball - Womens : Professional Slry	133,719
17-901090-52102-0	Softball - Womens : Central Duplicating	25
17-901090-52104-0	Softball - Womens : Other - Supplies	15,000
17-901090-52105-0	Softball - Womens : Postage	50
17-901090-53100-0	Softball - Womens : Travel	25,000
17-901090-54950-0	Softball - Womens : Other Expenses #1	1,000
17-901090-56150-0	Softball - Womens : Std Aid Supplies	2,000
17-901090-56300-0	Softball - Womens : Student Housing	120,300
17-901090-56320-0	Softball - Womens : Student Meals	7,000
17-901090-56340-0	Softball - Womens : Student Weekend Meals	7,000
17-950020-51101-0	Food Service : Professional Slry	62,482
17-950020-51102-0	Food Service : Support Staff Salaries	328,723
17-950020-51103-0	Food Service : Overtime	500
17-950020-51105-0	Food Service : Miscellaneous Salary	50,000
17-950020-52104-0	Food Service : Other - Supplies	14,802
17-950020-53100-0	Food Service : Travel	198
17-950020-53302-0	Food Service : Merchant Fees	15,000
17-950020-54935-0	Food Service : Food & Beverage	460,000
17-950020-54950-0	Food Service : Other Expenses #1	43,950
17-950020-55101-0	Food Service : Eq.>1000<5000	6,500
17-950020-55102-0	Food Service : Eq.>5000	7,000
17-950040-57030-0	Coin/Copy Machines : Supply Purchases	7,000
	TOTAL EXPENSE	74,978,008