

McLennan Community College

FY 2023-2024 Original Budget

Fiscal Year 2024

Totals for GL.CLASS: 4 - Income (67,647,962.00)
 Totals for GL.CLASS: 5 - Expenses 67,647,962.00

<u>GL Account</u>	<u>Description</u>	<u>Allocated Budget</u>
10-011010-41100-0	St. Approp. : Academic	(13,526,366.00)
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Totals for DEPART	MENT: 011010 - St. Approp.	(13,526,366.00)
10-013010-43100-0	Tuition Credit : In District	(11,000,000.00)
10-013010-43105-0	Tuition Credit : Out-of-District	(3,305,000.00)
10-013010-43110-0	Tuition Credit : Out-of-State	(850,500.00)
10-013010-43115-0	Tuition Credit : International	(474,000.00)
10-013010-43300-0	Tuition Credit : Summer In-District	(1,510,000.00)
10-013010-43305-0	Tuition Credit : Summer Out-of-Dist	(1,165,000.00)
10-013010-43310-0	Tuition Credit : Summer Out-of-State	(1,041,000.00)
10-013010-43315-0	Tuition Credit : Summer Int	(127,000.00)
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Totals for DEPART	MENT: 013010 - Tuition Credit	(19,472,500.00)
10-013013-43411-0	Tuition CE Reg Bill : Cust Training	(5,250.00)
10-013013-43412-0	Tuition CE Reg Bill : Teacher Certificat	(19,000.00)
10-013013-43414-0	Tuition CE Reg Bill : Business/Computers	-
10-013013-43415-0	Tuition CE Reg Bill : Advanced Tech	(5,000.00)
10-013013-43416-0	Tuition CE Reg Bill : Grant Related	(185,000.00)
10-013013-43423-0	Tuition CE Reg Bill : Comm Hlth	(20,000.00)
10-013013-43427-0	Tuition CE Reg Bill : Law Enforcement Ac	(44,000.00)
10-013013-43428-0	Tuition CE Reg Bill : Ranch Program	(6,000.00)
10-013013-43440-0	Tuition CE Reg Bill : Community Programs	(18,000.00)
10-013013-43441-0	Tuition CE Reg Bill : Kids College	(10,000.00)
10-013013-43442-0	Tuition CE Reg Bill : Third PartyTrainin	(6,000.00)
10-013013-43444-0	Tuition CE Reg Bill : Massage Therapy	(10,000.00)
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Totals for DEPART	MENT: 013013 - Tuition CE Reg Bill	(328,250.00)
10-013016-43423-0	Tuition-CE Cont Bill : Comm Hlth	(57,000.00)
10-013016-43442-0	Tuition-CE Cont Bill : Third PartyTraini	(8,500.00)
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Totals for DEPART	MENT: 013016 - Tuition-CE Cont Bill	(65,500.00)
10-013050-44100-0	Fees-Credit : Laboratory Fees	(405,571.00)
10-013050-44120-0	Fees-Credit : Special Fees	(137,000.00)
10-013050-44175-0	Fees-Credit : General Services Fee	(1,600,000.00)

10-013050-44200-0	Fees-Credit : Music Fees	(46,334.00)
10-013050-44210-0	Fees-Credit : Miscellaneous Fees	(162,038.00)
10-013050-44223-0	Fees-Credit : Special Fee-Geology	(50,000.00)
10-013050-44229-0	Fees-Credit : Special Fee-Criminal Justi	(60,000.00)
10-013050-44233-0	Fees-Credit : Special Fee-Mktg New York	(66,000.00)
10-013050-44300-0	Fees-Credit : Miscellaneous Fees	(27,911.00)
10-013050-44303-0	Fees-Credit : Facility Fee	(970,000.00)
10-013050-44304-0	Fees-Credit : Special Fees - Cosmetology	(80,000.00)
10-013050-44306-0	Fees-Credit : Special Fee-Spanish Immers	(20,000.00)
10-013050-44308-0	Fees-Credit : Special Fee-Marine Biology	(60,000.00)
10-013050-44512-0	Fees-Credit : Installment Plan Fee	(32,500.00)
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Totals for DEPART	MENT: 013050 - Fees-Credit	(3,717,354.00)
10-013055-44711-0	Oth fees CE Reg bill : Cust Training	(2,000.00)
10-013055-44712-0	Oth fees CE Reg bill : Teacher Certifica	(256,000.00)
10-013055-44715-0	Oth fees CE Reg bill : Adv Technology	(500.00)
10-013055-44723-0	Oth fees CE Reg bill : Comm Hlth	(5,000.00)
10-013055-44727-0	Oth fees CE Reg bill : Law Enforcement	(18,000.00)
10-013055-44728-0	Oth fees CE Reg bill : Ranch Program	(81,982.00)
10-013055-44740-0	Oth fees CE Reg bill : Community Program	(5,000.00)
10-013055-44741-0	Oth fees CE Reg bill : Kids College	(3,000.00)
10-013055-44744-0	Oth fees CE Reg bill : Massage Therapy	(25,000.00)
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Totals for DEPART	MENT: 013055 - Oth fees CE Reg bill	(396,482.00)
10-013155-44811-0	Misc fees CE Reg Bill : Customized Train	(11,250.00)
10-013155-44812-0	Misc fees CE Reg Bill : Teacher Certific	(2,000.00)
10-013155-44814-0	Misc fees CE Reg Bill : CE Business/Comp	-
10-013155-44815-0	Misc fees CE Reg Bill : Adv Technology	(28,000.00)
10-013155-44823-0	Misc fees CE Reg Bill : Comm Hlth	(89,000.00)
10-013155-44827-0	Misc fees CE Reg Bill : Law Enforcement	(19,000.00)
10-013155-44828-0	Misc fees CE Reg Bill : Ranch Program	(185,000.00)
10-013155-44840-0	Misc fees CE Reg Bill : Community Progra	(66,000.00)
10-013155-44841-0	Misc fees CE Reg Bill : Kids College	(80,000.00)
10-013155-44842-0	Misc fees CE Reg Bill : Third Party Trai	(119,900.00)
10-013155-44844-0	Misc fees CE Reg Bill : Massage Therapy	(10,000.00)
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Totals for DEPART	MENT: 013155 - Misc fees CE Reg Bill	(610,150.00)
10-013175-44823-0	Misc fees-CE Cont Bill : Comm Hlth	(43,000.00)
10-013175-44842-0	Misc fees-CE Cont Bill : Third Party Tra	(9,000.00)
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Totals for DEPART	MENT: 013175 - Misc fees-CE Cont Bill	(52,000.00)
10-013210-45100-0	Taxes/ Current Oper. : Taxes-Current Opt	(31,314,861.00)
10-013210-45150-0	Taxes/ Current Oper. : Taxes-Transfer to	750,000.00

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Totals for DEPART	MENT: 013210 - Taxes/ Current Oper.	(30,564,861.00)
10-013220-45000-0	Interest Income : Investment	(1,000,000.00)
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Totals for DEPART	MENT: 013220 - Interest Income	(1,000,000.00)
10-013222-46720-0	Grants Local : MCC Foundation	(140,000.00)
17-013222-46720-0	Grants Local : MCC Foundation	(40,000.00)
10-013222-46722-0	Grants Local : MCC Foun--Pres. Scholars	(78,200.00)
10-013222-46724-0	Grants Local : MCC Foun-Honors College	(5,000.00)
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Totals for DEPART	MENT: 013222 - Grants Local	(263,200.00)
10-013230-46050-0	Other Income : Child Care	(457,189.00)
10-013230-46100-0	Other Income : Cosmetology-Basic	(35,000.00)
10-013230-46180-0	Other Income : Massage Therapy	(10,000.00)
10-013230-46213-0	Other Income : CPR	(9,000.00)
10-013230-46530-0	Other Income : Testing	(60,000.00)
10-013230-46552-0	Other Income : Parking Fines	(1,000.00)
10-013230-46610-0	Other Income : University Center Partner	(305,000.00)
10-013230-46620-0	Other Income : Residence Rental	(44,500.00)
10-013230-46650-0	Other Income : Facility Rental	(800.00)
17-013230-46650-0	Other Income : Facility Rental	(1,500.00)
10-013230-46651-0	Other Income : Conf. Ctr./ Northwood Ren	(2,000.00)
10-013230-46652-0	Other Income : Horse Boarding	(233,000.00)
10-013230-46653-0	Other Income : Ranch Facility Rental	(1,100.00)
10-013230-46654-0	Other Income : Ranch Residence Rental	(21,600.00)
10-013230-46657-0	Other Income : Horse Special Events	(54,658.00)
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Totals for DEPART	MENT: 013230 - Other Income	(1,236,347.00)
10-013250-42101-0	Misc. Income : Fed W/S Adm	(6,500.00)
10-013250-42151-0	Misc. Income : SEOG-Adm	(10,000.00)
10-013250-42201-0	Misc. Income : PELL-Adm	(20,000.00)
10-013250-42413-0	Misc. Income : ESEC	(500.00)
10-013250-47102-0	Misc. Income : Credit By Exam	(500.00)
10-013250-47103-0	Misc. Income : Library Fines	(700.00)
10-013250-47115-0	Misc. Income : Indirect Cost	(125,000.00)
10-013250-47640-0	Misc. Income : SERVICE/LATE CHARGE - LOA	(200.00)
10-013250-47700-0	Misc. Income : Other	(80,000.00)
10-013250-47702-0	Misc. Income : Step-Credit	(4,000.00)
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Totals for DEPART	MENT: 013250 - Misc. Income	(247,400.00)
17-015520-49300-0	Bookstore : Commission	(170,000.00)
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Totals for DEPART	MENT: 015520 - Bookstore	(170,000.00)
17-015540-49304-0	Vending Machines : Automatic Chef	(8,000.00)
17-015540-49306-0	Vending Machines : Dr. Pepper	(22,000.00)
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Totals for DEPART	MENT: 015540 - Vending Machines	(30,000.00)
17-015550-49700-0	Intercoll Tickets : Ticket Sales	(1,500.00)
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Totals for DEPART	MENT: 015550 - Intercol Tickets	(1,500.00)
17-015570-49400-0	Printers : Copy Machines	(5,000.00)
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Totals for DEPART	MENT: 015570 - Printers	(5,000.00)
17-015599-49600-0	Miscellaneous : Miscellaneous Income	(1,600.00)
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Totals for DEPART	MENT: 015599 - Miscellaneous	(1,600.00)
10-602214-41725-0	AmerCorp RSVP FY24 : State Grant Income	(53,752.00)
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Totals for DEPART	MENT: 602214 - AmerCorp RSVP FY24	(53,752.00)
10-880010-43701-0	Debt Retirement-Credit : Pledged Tuit Cr	300,000.00
10-880010-44521-0	Debt Retirement-Credit : Parking--Credit	850,000.00
10-880010-44531-0	Debt Retirement-Credit : Facilities Fee-	980,000.00
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Totals for DEPART	MENT: 880010 - Debt Retirement-Credit	2,130,000.00
10-880015-45000-0	Debt Retirement : Investment	1,000,000.00
10-880015-49350-0	Debt Retirement : Other - Bookstore	200,000.00
10-880015-49351-0	Debt Retirement : Other - Vending	27,000.00
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Totals for DEPART	MENT: 880015 - Debt Retirement	1,227,000.00
10-880020-43702-0	Debt Retirement-Cont Ed : Pledged Tuit C	30,000.00
10-880020-44611-0	Debt Retirement-Cont Ed : BUF-Cont Ed	5,000.00
10-880020-44621-0	Debt Retirement-Cont Ed : Parking-Cont E	5,000.00
10-880020-44631-0	Debt Retirement-Cont Ed : Facilities Fee	100,000.00
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Totals for DEPART	MENT: 880020 - Debt Retirement-Cont Ed	140,000.00
10-880025-43801-0	TPEG Scholarships Set Aside : Sch Fnd Cr	840,000.00
10-880025-43802-0	TPEG Scholarships Set Aside : Sch Fnd CE	7,300.00
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Totals for DEPART	MENT: 880025 - TPEG Scholarships Set Asi	847,300.00

17-950020-43726-0	Food Service : Income	(250,000.00)
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Totals for DEPART	MENT: 950020 - Food Service	(250,000.00)
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Totals for GL.CLAS	S: 4 - Income	(67,647,962.00)
10-101001-52104-0	Board of Trustees : Other - Supplies	7,250.00
10-101001-53100-0	Board of Trustees : Travel	39,000.00
10-101001-53115-0	Board of Trustees : Non Travel Related M	4,000.00
17-101001-54900-0	Board of Trustees : Advocacy	5,000.00
10-101001-54950-0	Board of Trustees : Other Expenses #1	2,310.00
17-101001-54950-0	Board of Trustees : Other Expenses #1	27,200.00
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Totals for DEPART	MENT: 101001 - Board of Trustees	84,760.00
10-101005-50002-0	Presidents Office : Faculty Stipends	6,750.00
10-101005-51005-0	Presidents Office : Cell Phone Stipends	2,580.00
10-101005-51101-0	Presidents Office : Professional Slry	398,377.00
10-101005-51102-0	Presidents Office : Support Staff Salari	50,752.00
10-101005-51105-0	Presidents Office : Miscellaneous Salary	2,000.00
10-101005-52102-0	Presidents Office : Central Duplicating	400.00
10-101005-52104-0	Presidents Office : Other - Supplies	5,445.00
10-101005-52105-0	Presidents Office : Postage	400.00
10-101005-53100-0	Presidents Office : Travel	10,000.00
10-101005-53115-0	Presidents Office : Non Travel Related M	4,000.00
10-101005-54949-0	Presidents Office : McKown	45,000.00
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Totals for DEPART	MENT: 101005 - Presidents Office	525,704.00
10-101009-51101-0	Prof.&Org. Dev. : Professional Slry	64,216.00
10-101009-52102-0	Prof.&Org. Dev. : Central Duplicating	400.00
10-101009-52104-0	Prof.&Org. Dev. : Other - Supplies	2,500.00
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Totals for DEPART	MENT: 101009 - Prof.&Org. Dev.	67,116.00
10-101010-52102-0	Inst Effectiveness : Central Duplicating	100.00
10-101010-52104-0	Inst Effectiveness : Other - Supplies	1,500.00
10-101010-52105-0	Inst Effectiveness : Postage	50.00
10-101010-53100-0	Inst Effectiveness : Travel	750.00
10-101010-54375-0	Inst Effectiveness : Surveys & Assessmen	10,000.00
10-101010-54925-0	Inst Effectiveness : SACS	25,000.00
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Totals for DEPART	MENT: 101010 - Inst Effectiveness	37,400.00
10-101011-51101-0	Research, Plan, & Tech : Professional SI	321,389.00
10-101011-52102-0	Research, Plan, & Tech : Central Duplica	150.00
10-101011-52104-0	Research, Plan, & Tech : Other - Supplie	350.00

10-101011-53100-0	Research, Plan, & Tech : Travel	400.00
10-101011-54947-0	Research, Plan, & Tech : Required Tech	-
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Totals for DEPART	MENT: 101011 - Research, Plan, & Tech	322,289.00
10-101012-51101-0	Resource Development : Professional Slry	96,322.00
10-101012-52102-0	Resource Development : Central Duplicati	100.00
10-101012-52104-0	Resource Development : Other - Supplies	300.00
10-101012-52105-0	Resource Development : Postage	50.00
10-101012-53050-0	Resource Development : Dues and Membersh	3,270.00
10-101012-53100-0	Resource Development : Travel	3,600.00
10-101012-53540-0	Resource Development : Publications	500.00
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Totals for DEPART	MENT: 101012 - Resource Development	104,142.00
10-101013-51101-0	Prog. Review & Planning : Professional S	127,451.00
10-101013-51102-0	Prog. Review & Planning : Support Staff	17,524.00
10-101013-52102-0	Prog. Review & Planning : Central Duplic	150.00
10-101013-52104-0	Prog. Review & Planning : Other - Suppli	500.00
10-101013-52105-0	Prog. Review & Planning : Postage	100.00
10-101013-53100-0	Prog. Review & Planning : Travel	500.00
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Totals for DEPART	MENT: 101013 - Prog. Review & Planning	146,225.00
10-101015-51101-0	Ex Dir/ MCC Found. : Professional Slry	368,384.00
10-101015-52102-0	Ex Dir/ MCC Found. : Central Duplicating	650.00
10-101015-52104-0	Ex Dir/ MCC Found. : Other - Supplies	7,300.00
10-101015-52105-0	Ex Dir/ MCC Found. : Postage	2,500.00
10-101015-53050-0	Ex Dir/ MCC Found. : Dues and Membership	2,000.00
10-101015-53100-0	Ex Dir/ MCC Found. : Travel	6,300.00
10-101015-53115-0	Ex Dir/ MCC Found. : Non Travel Related	250.00
10-101015-53119-0	Ex Dir/ MCC Found. : Entertainment	9,200.00
10-101015-53250-0	Ex Dir/ MCC Found. : Special Event	5,500.00
10-101015-53420-0	Ex Dir/ MCC Found. : General Insurance	4,500.00
10-101015-53500-0	Ex Dir/ MCC Found. : Advertising	1,350.00
10-101015-54950-0	Ex Dir/ MCC Found. : Other Expenses #1	15,000.00
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Totals for DEPART	MENT: 101015 - Ex Dir/ MCC Found.	422,934.00
10-101016-51101-0	Alumni Association : Professional Slry	68,221.00
10-101016-52104-0	Alumni Association : Other - Supplies	1,000.00
10-101016-53050-0	Alumni Association : Dues and Membership	525.00
10-101016-53100-0	Alumni Association : Travel	400.00
10-101016-53119-0	Alumni Association : Entertainment	1,500.00
10-101016-53500-0	Alumni Association : Advertising	1,500.00
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Totals for DEPART	MENT: 101016 - Alumni Association	73,146.00

10-101017-50002-0	Multicultural Serv : Faculty Stipends	2,000.00
10-101017-52102-0	Multicultural Serv : Central Duplicating	100.00
10-101017-52104-0	Multicultural Serv : Other - Supplies	1,025.00
10-101017-52105-0	Multicultural Serv : Postage	25.00
10-101017-53100-0	Multicultural Serv : Travel	750.00
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Totals for DEPART	MENT: 101017 - Multicultural Serv	3,900.00
10-101020-51005-0	VP Instruction & Stu Engmt : Cell Phone	1,020.00
10-101020-51101-0	VP Instruction & Stu Engmt : Professiona	212,507.00
10-101020-51102-0	VP Instruction & Stu Engmt : Support Sta	96,366.00
10-101020-52102-0	VP Instruction & Stu Engmt : Central Dup	900.00
10-101020-52104-0	VP Instruction & Stu Engmt : Other - Sup	2,550.00
10-101020-52105-0	VP Instruction & Stu Engmt : Postage	200.00
10-101020-53100-0	VP Instruction & Stu Engmt : Travel	1,100.00
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Totals for DEPART	MENT: 101020 - VP Instruction & Stu Engm	314,643.00
10-101023-50002-0	EEO : Faculty Stipends	12,600.00
10-101023-51005-0	EEO : Cell Phone Stipends	1,020.00
10-101023-52104-0	EEO : Other - Supplies	10,000.00
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Totals for DEPART	MENT: 101023 - EEO	23,620.00
10-101025-51005-0	VP Finance & Admin : Cell Phone Stipends	1,020.00
10-101025-51101-0	VP Finance & Admin : Professional Stry	212,507.00
10-101025-51102-0	VP Finance & Admin : Support Staff Salar	44,158.00
10-101025-52102-0	VP Finance & Admin : Central Duplicating	50.00
10-101025-52104-0	VP Finance & Admin : Other - Supplies	8,000.00
10-101025-52105-0	VP Finance & Admin : Postage	150.00
10-101025-53050-0	VP Finance & Admin : Dues and Membership	500.00
10-101025-53100-0	VP Finance & Admin : Travel	1,500.00
10-101025-53600-0	VP Finance & Admin : Tax Collection Exp	256,733.00
10-101025-53620-0	VP Finance & Admin : District Appr Offic	314,886.00
10-101025-54950-0	VP Finance & Admin : Other Expenses #1	3,000.00
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Totals for DEPART	MENT: 101025 - VP Finance & Admin	842,504.00
10-101027-51101-0	Enrollment Systems : Professional Stry	91,437.00
10-101027-52104-0	Enrollment Systems : Other - Supplies	500.00
10-101027-53100-0	Enrollment Systems : Travel	1,500.00
10-101027-54950-0	Enrollment Systems : Other Expenses #1	500.00
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Totals for DEPART	MENT: 101027 - Enrollment Systems	93,937.00
10-101028-51101-0	Financial Services : Professional Stry	338,020.00

10-101028-51102-0	Financial Services : Support Staff Salar	89,294.00
10-101028-51105-0	Financial Services : Miscellaneous Salar	10,000.00
10-101028-52102-0	Financial Services : Central Duplicating	100.00
10-101028-52104-0	Financial Services : Other - Supplies	7,000.00
10-101028-52105-0	Financial Services : Postage	4,000.00
10-101028-53100-0	Financial Services : Travel	3,000.00
10-101028-53525-0	Financial Services : Conference Fees	650.00
10-101028-56400-0	Financial Services : Bad Debt Expense	300,000.00
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Totals for DEPART	MENT: 101028 - Financial Services	752,064.00
10-101029-51101-0	Student Accts Receivable : Professional	171,160.00
10-101029-51102-0	Student Accts Receivable : Support Staff	129,022.00
10-101029-51105-0	Student Accts Receivable : Miscellaneous	10,000.00
10-101029-52102-0	Student Accts Receivable : Central Dupli	150.00
10-101029-52104-0	Student Accts Receivable : Other - Suppl	23,100.00
10-101029-52105-0	Student Accts Receivable : Postage	5,400.00
10-101029-53100-0	Student Accts Receivable : Travel	4,700.00
10-101029-54947-0	Student Accts Receivable : Required Tech	-
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Totals for DEPART	MENT: 101029 - Student Accts Receivable	343,532.00
10-101030-51101-0	Human Resources : Professional Slry	266,383.00
10-101030-51102-0	Human Resources : Support Staff Salaries	40,248.00
10-101030-52102-0	Human Resources : Central Duplicating	500.00
10-101030-52104-0	Human Resources : Other - Supplies	4,000.00
10-101030-52105-0	Human Resources : Postage	500.00
10-101030-52108-0	Human Resources : Criminal Background Ch	2,500.00
10-101030-53100-0	Human Resources : Travel	1,000.00
10-101030-53106-0	Human Resources : Travel - Candidate Int	10,000.00
10-101030-53500-0	Human Resources : Advertising	7,000.00
10-101030-54950-0	Human Resources : Other Expenses #1	7,500.00
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Totals for DEPART	MENT: 101030 - Human Resources	339,631.00
10-101040-50301-0	Wellness Program : CE: Part-time	8,052.00
10-101040-51101-0	Wellness Program : Professional Slry	50,813.00
10-101040-52102-0	Wellness Program : Central Duplicating	50.00
10-101040-52104-0	Wellness Program : Other - Supplies	1,000.00
10-101040-53100-0	Wellness Program : Travel	500.00
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Totals for DEPART	MENT: 101040 - Wellness Program	60,415.00
10-101044-51005-0	Infrastructure : Cell Phone Stipends	540.00
10-101044-51101-0	Infrastructure : Professional Slry	310,628.00
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Totals for DEPART	MENT: 101044 - Infrastructure	311,168.00

10-101045-51101-0	Admin. Systems : Professional Slry	397,221.00
10-101045-52102-0	Admin. Systems : Central Duplicating	400.00
10-101045-52104-0	Admin. Systems : Other - Supplies	500.00
10-101045-52105-0	Admin. Systems : Postage	100.00
10-101045-53100-0	Admin. Systems : Travel	4,000.00
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Totals for DEPART	MENT: 101045 - Admin. Systems	402,221.00
10-101046-51101-0	Cybersecurity & Online Tech : Profession	268,577.00
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Totals for DEPART	MENT: 101046 - Cybersecurity & Online Te	268,577.00
10-101047-51005-0	Information Sys.&Serv. : Cell Phone Stip	2,100.00
10-101047-51101-0	Information Sys.&Serv. : Professional Sl	119,350.00
10-101047-51102-0	Information Sys.&Serv. : Support Staff S	35,048.00
10-101047-52102-0	Information Sys.&Serv. : Central Duplica	400.00
10-101047-52104-0	Information Sys.&Serv. : Other - Supplie	3,000.00
10-101047-52105-0	Information Sys.&Serv. : Postage	75.00
10-101047-52106-0	Information Sys.&Serv. : Telephone	35,000.00
10-101047-52107-0	Information Sys.&Serv. : Telephone Cell/	4,300.00
10-101047-53100-0	Information Sys.&Serv. : Travel	1,000.00
10-101047-53762-0	Information Sys.&Serv. : Tech Maint Repa	63,000.00
10-101047-54947-0	Information Sys.&Serv. : Required Tech	3,192,316.00
10-101047-54948-0	Information Sys.&Serv. : Requested Tech	250,000.00
10-101047-55101-0	Information Sys.&Serv. : Eq.>1000<5000	-
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Totals for DEPART	MENT: 101047 - Information Sys.&Serv.	3,705,589.00
10-101048-51101-0	Customer Support Services : Professional	443,687.00
10-101048-51102-0	Customer Support Services : Support Staf	60,402.00
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Totals for DEPART	MENT: 101048 - Customer Support Services	504,089.00
10-101060-51101-0	Accommodations/Title IX : Professional S	350,641.00
10-101060-52102-0	Accommodations/Title IX : Central Duplic	250.00
10-101060-52104-0	Accommodations/Title IX : Other - Suppli	19,600.00
10-101060-52105-0	Accommodations/Title IX : Postage	50.00
10-101060-53050-0	Accommodations/Title IX : Dues and Membe	3,515.00
10-101060-53100-0	Accommodations/Title IX : Travel	9,950.00
10-101060-53102-0	Accommodations/Title IX : Travel-Student	6,500.00
10-101060-53115-0	Accommodations/Title IX : Non Travel Rel	250.00
10-101060-53525-0	Accommodations/Title IX : Conference Fee	3,000.00
10-101060-54950-0	Accommodations/Title IX : Other Expenses	1,000.00
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Totals for DEPART	MENT: 101060 - Accommodations/Title IX	394,756.00

10-101062-52102-0	Men of Color : Central Duplicating	100.00
10-101062-52104-0	Men of Color : Other - Supplies	3,500.00
10-101062-53102-0	Men of Color : Travel-Student	3,300.00
10-101062-53115-0	Men of Color : Non Travel Related Meals	1,500.00

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Totals for DEPART	MENT: 101062 - Men of Color	8,400.00
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10-102011-51101-0	St Admissions : Professional Slry	72,180.00
10-102011-51102-0	St Admissions : Support Staff Salaries	220,845.00
10-102011-51105-0	St Admissions : Miscellaneous Salary	8,000.00
10-102011-52102-0	St Admissions : Central Duplicating	350.00
10-102011-52104-0	St Admissions : Other - Supplies	8,650.00
10-102011-52105-0	St Admissions : Postage	3,500.00
10-102011-53050-0	St Admissions : Dues and Memberships	1,182.00
10-102011-53100-0	St Admissions : Travel	2,500.00

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Totals for DEPART	MENT: 102011 - St Admissions	317,207.00
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10-102012-51101-0	Dir./Adm. & Rec. : Professional Slry	103,446.00
10-102012-51102-0	Dir./Adm. & Rec. : Support Staff Salarie	38,563.00
10-102012-52104-0	Dir./Adm. & Rec. : Other - Supplies	2,450.00
10-102012-53100-0	Dir./Adm. & Rec. : Travel	2,500.00

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Totals for DEPART	MENT: 102012 - Dir./Adm. & Rec.	146,959.00
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10-102013-51101-0	Testing Services : Professional Slry	65,266.00
10-102013-51102-0	Testing Services : Support Staff Salarie	147,534.00
10-102013-52102-0	Testing Services : Central Duplicating	1,700.00
10-102013-52104-0	Testing Services : Other - Supplies	1,500.00
10-102013-52105-0	Testing Services : Postage	500.00
10-102013-53050-0	Testing Services : Dues and Memberships	900.00
10-102013-53100-0	Testing Services : Travel	5,426.00
10-102013-54916-0	Testing Services : Student Testing Fees	40,000.00
10-102013-54947-0	Testing Services : Required Tech	-

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Totals for DEPART	MENT: 102013 - Testing Services	262,826.00
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10-102015-51101-0	St Records : Professional Slry	157,905.00
10-102015-51102-0	St Records : Support Staff Salaries	278,741.00
10-102015-51105-0	St Records : Miscellaneous Salary	4,981.00
10-102015-52102-0	St Records : Central Duplicating	600.00
10-102015-52104-0	St Records : Other - Supplies	18,017.00
10-102015-52105-0	St Records : Postage	7,600.00
10-102015-53100-0	St Records : Travel	7,500.00

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Totals for DEPART	MENT: 102015 - St Records	475,344.00
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10-102017-51101-0	St Recruitment : Professional Stry	197,618.00
10-102017-51105-0	St Recruitment : Miscellaneous Salary	22,000.00
10-102017-52102-0	St Recruitment : Central Duplicating	250.00
10-102017-52104-0	St Recruitment : Other - Supplies	18,000.00
10-102017-52105-0	St Recruitment : Postage	4,200.00
10-102017-53100-0	St Recruitment : Travel	3,500.00
10-102017-54950-0	St Recruitment : Other Expenses #1	7,550.00
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Totals for DEPART	MENT: 102017 - St Recruitment	253,118.00
10-102018-51101-0	Highlander Central : Professional Stry	43,086.00
10-102018-51102-0	Highlander Central : Support Staff Salar	147,139.00
10-102018-52102-0	Highlander Central : Central Duplicating	100.00
10-102018-52104-0	Highlander Central : Other - Supplies	1,000.00
10-102018-52105-0	Highlander Central : Postage	100.00
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Totals for DEPART	MENT: 102018 - Highlander Central	191,425.00
10-102019-52104-0	Title IX : Other - Supplies	1,000.00
10-102019-53050-0	Title IX : Dues and Memberships	2,500.00
10-102019-53100-0	Title IX : Travel	2,500.00
10-102019-53525-0	Title IX : Conference Fees	6,000.00
10-102019-54950-0	Title IX : Other Expenses #1	2,000.00
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Totals for DEPART	MENT: 102019 - Title IX	14,000.00
10-102030-51101-0	St Fin Aid : Professional Stry	376,243.00
10-102030-51102-0	St Fin Aid : Support Staff Salaries	210,662.00
10-102030-51105-0	St Fin Aid : Miscellaneous Salary	22,776.00
10-102030-52102-0	St Fin Aid : Central Duplicating	400.00
10-102030-52104-0	St Fin Aid : Other - Supplies	3,000.00
10-102030-52105-0	St Fin Aid : Postage	500.00
10-102030-53050-0	St Fin Aid : Dues and Memberships	500.00
10-102030-53100-0	St Fin Aid : Travel	7,300.00
10-102030-54950-0	St Fin Aid : Other Expenses #1	35,000.00
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Totals for DEPART	MENT: 102030 - St Fin Aid	656,381.00
10-102042-50002-0	Completion Center : Faculty Stipends	5,000.00
10-102042-51101-0	Completion Center : Professional Stry	290,874.00
10-102042-51102-0	Completion Center : Support Staff Salari	37,294.00
10-102042-51105-0	Completion Center : Miscellaneous Salary	6,640.00
10-102042-52102-0	Completion Center : Central Duplicating	200.00
10-102042-52104-0	Completion Center : Other - Supplies	9,350.00
10-102042-53100-0	Completion Center : Travel	6,250.00
10-102042-53115-0	Completion Center : Non Travel Related M	4,800.00
10-102042-53525-0	Completion Center : Conference Fees	3,220.00

10-102042-54950-0	Completion Center : Other Expenses #1	6,065.00
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Totals for DEPART	MENT: 102042 - Completion Center	369,693.00
10-102043-51101-0	Advising & Career Services : Professiona	720,433.00
10-102043-51102-0	Advising & Career Services : Support Sta	70,013.00
10-102043-51402-0	Advising & Career Services : Non-Work St	1,620.00
10-102043-52102-0	Advising & Career Services : Central Dup	300.00
10-102043-52104-0	Advising & Career Services : Other - Sup	4,300.00
10-102043-52105-0	Advising & Career Services : Postage	100.00
10-102043-53050-0	Advising & Career Services : Dues and Me	2,738.00
10-102043-53100-0	Advising & Career Services : Travel	8,250.00
10-102043-53115-0	Advising & Career Services : Non Travel	1,000.00
10-102043-53525-0	Advising & Career Services : Conference	1,000.00
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Totals for DEPART	MENT: 102043 - Advising & Career Service	809,754.00
10-102044-51101-0	MCC Counseling Ctr : Professional Slry	279,996.00
10-102044-51102-0	MCC Counseling Ctr : Support Staff Salar	38,522.00
10-102044-52102-0	MCC Counseling Ctr : Central Duplicating	100.00
10-102044-52104-0	MCC Counseling Ctr : Other - Supplies	2,500.00
10-102044-53050-0	MCC Counseling Ctr : Dues and Membership	600.00
10-102044-53100-0	MCC Counseling Ctr : Travel	600.00
10-102044-53115-0	MCC Counseling Ctr : Non Travel Related	500.00
10-102044-53525-0	MCC Counseling Ctr : Conference Fees	900.00
10-102044-54947-0	MCC Counseling Ctr : Required Tech	-
10-102044-54950-0	MCC Counseling Ctr : Other Expenses #1	540.00
10-102044-54985-0	MCC Counseling Ctr : Other Expense 2	400.00
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Totals for DEPART	MENT: 102044 - MCC Counseling Ctr	324,658.00
10-102047-51101-0	St Engagement : Professional Slry	99,770.00
10-102047-51102-0	St Engagement : Support Staff Salaries	42,120.00
10-102047-51105-0	St Engagement : Miscellaneous Salary	40,020.00
10-102047-51402-0	St Engagement : Non-Work Study	1,620.00
10-102047-52102-0	St Engagement : Central Duplicating	1,000.00
10-102047-52104-0	St Engagement : Other - Supplies	2,000.00
10-102047-52105-0	St Engagement : Postage	200.00
10-102047-53050-0	St Engagement : Dues and Memberships	600.00
10-102047-53100-0	St Engagement : Travel	3,000.00
10-102047-53525-0	St Engagement : Conference Fees	600.00
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Totals for DEPART	MENT: 102047 - St Engagement	190,930.00
10-102048-51101-0	Student Life : Professional Slry	28,390.00
10-102048-52104-0	Student Life : Other - Supplies	1,000.00
10-102048-53115-0	Student Life : Non Travel Related Meals	7,000.00

10-102048-54950-0	Student Life : Other Expenses #1	18,250.00
10-102048-54985-0	Student Life : Other Expense 2	3,000.00
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Totals for DEPART	MENT: 102048 - Student Life	57,640.00
14-103015-52102-0	St Government : Central Duplicating	5.00
14-103015-52104-0	St Government : Other - Supplies	295.00
14-103015-53100-0	St Government : Travel	500.00
14-103015-53102-0	St Government : Travel-Student	2,000.00
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Totals for DEPART	MENT: 103015 - St Government	2,800.00
14-103017-53100-0	Phi Theta Kappa : Travel	3,000.00
14-103017-53102-0	Phi Theta Kappa : Travel-Student	5,000.00
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Totals for DEPART	MENT: 103017 - Phi Theta Kappa	8,000.00
14-103020-52102-0	Honors College : Central Duplicating	600.00
14-103020-52104-0	Honors College : Other - Supplies	1,700.00
14-103020-52105-0	Honors College : Postage	100.00
14-103020-53100-0	Honors College : Travel	1,500.00
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Totals for DEPART	MENT: 103020 - Honors College	3,900.00
14-103040-53100-0	Presidential Scholars : Travel	25,000.00
14-103040-54950-0	Presidential Scholars : Other Expenses #	6,000.00
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Totals for DEPART	MENT: 103040 - Presidential Scholars	31,000.00
10-201010-51005-0	Mktg & Comm : Cell Phone Stipends	720.00
10-201010-51101-0	Mktg & Comm : Professional Slry	345,122.00
10-201010-51102-0	Mktg & Comm : Support Staff Salaries	50,960.00
10-201010-51105-0	Mktg & Comm : Miscellaneous Salary	17,000.00
10-201010-52102-0	Mktg & Comm : Central Duplicating	500.00
10-201010-52104-0	Mktg & Comm : Other - Supplies	36,375.00
10-201010-52105-0	Mktg & Comm : Postage	500.00
10-201010-53100-0	Mktg & Comm : Travel	6,000.00
10-201010-53115-0	Mktg & Comm : Non Travel Related Meals	600.00
10-201010-53500-0	Mktg & Comm : Advertising	452,000.00
10-201010-53560-0	Mktg & Comm : Printing	3,000.00
10-201010-54950-0	Mktg & Comm : Other Expenses #1	10,000.00
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Totals for DEPART	MENT: 201010 - Mktg & Comm	922,777.00
10-201020-53302-0	Bank Fees : Merchant Draft- MC/Visa	168,000.00
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Totals for DEPART	MENT: 201020 - Bank Fees	168,000.00

10-201025-53050-0	Inst. Memberships : Dues and Memberships	61,000.00
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Totals for DEPART	MENT: 201025 - Inst. Memberships	61,000.00
10-201030-53100-0	TCCTA : Travel	2,200.00
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Totals for DEPART	MENT: 201030 - TCCTA	2,200.00
10-201031-53100-0	Texas Pathways : Travel	12,000.00
10-201031-53525-0	Texas Pathways : Conference Fees	3,000.00
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Totals for DEPART	MENT: 201031 - Texas Pathways	15,000.00
10-201035-50700-0	Prof. Dev. : Faculty Sabbatical	36,082.00
10-201035-53082-0	Prof. Dev. : Classified Standing Act	1,600.00
10-201035-53083-0	Prof. Dev. : Faculty/Prof Staff	75,000.00
10-201035-53084-0	Prof. Dev. : Leadership Program	25,000.00
10-201035-54950-0	Prof. Dev. : Other Expenses #1	29,000.00
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Totals for DEPART	MENT: 201035 - Prof. Dev.	166,682.00
10-201045-51102-0	Mail Service : Support Staff Salaries	31,325.00
10-201045-51105-0	Mail Service : Miscellaneous Salary	8,200.00
10-201045-52102-0	Mail Service : Central Duplicating	25.00
10-201045-52104-0	Mail Service : Other - Supplies	1,895.00
10-201045-52105-0	Mail Service : Postage	25.00
10-201045-53050-0	Mail Service : Dues and Memberships	35.00
10-201045-53201-0	Mail Service : Postage - First Class	2,000.00
10-201045-53202-0	Mail Service : Postage - Bulk	240.00
10-201045-53203-0	Mail Service : Postage Due, Etc.	25.00
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Totals for DEPART	MENT: 201045 - Mail Service	43,770.00
10-201050-51101-0	Purchasing & Auxiliary Service : Profess	97,003.00
10-201050-51102-0	Purchasing & Auxiliary Service : Support	114,036.00
10-201050-52102-0	Purchasing & Auxiliary Service : Central	50.00
10-201050-52104-0	Purchasing & Auxiliary Service : Other -	2,000.00
10-201050-52105-0	Purchasing & Auxiliary Service : Postage	50.00
10-201050-53050-0	Purchasing & Auxiliary Service : Dues an	810.00
10-201050-53100-0	Purchasing & Auxiliary Service : Travel	1,000.00
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Totals for DEPART	MENT: 201050 - Purchasing & Auxiliary Se	214,949.00
10-201058-51005-0	Conference Center : Cell Phone Stipends	660.00
10-201058-51101-0	Conference Center : Professional Slry	53,111.00
10-201058-51102-0	Conference Center : Support Staff Salari	45,490.00

10-201058-52102-0	Conference Center : Central Duplicating	50.00
10-201058-52104-0	Conference Center : Other - Supplies	5,500.00
10-201058-52105-0	Conference Center : Postage	100.00
10-201058-53100-0	Conference Center : Travel	250.00
10-201058-53500-0	Conference Center : Advertising	475.00
10-201058-55101-0	Conference Center : Eq.>1000<5000	5,000.00
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Totals for DEPART	MENT: 201058 - Conference Center	110,636.00
10-201060-53281-0	Official Functions : Misc. Functions	30,000.00
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Totals for DEPART	MENT: 201060 - Official Functions	30,000.00
10-201065-53250-0	Commencement : Special Event	91,325.00
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Totals for DEPART	MENT: 201065 - Commencement	91,325.00
10-201070-53520-0	Legal : Legal	105,000.00
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Totals for DEPART	MENT: 201070 - Legal	105,000.00
10-201071-53604-0	Federal Agency : Tax - UBIT	10,000.00
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Totals for DEPART	MENT: 201071 - Federal Agency	10,000.00
10-201075-53510-0	Auditing : Auditing	56,000.00
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Totals for DEPART	MENT: 201075 - Auditing	56,000.00
10-201085-53420-0	General Insurance : General Insurance	953,000.00
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Totals for DEPART	MENT: 201085 - General Insurance	953,000.00
10-201090-51101-0	Campus Security : Professional Slry	142,556.00
10-201090-51102-0	Campus Security : Support Staff Salaries	695,830.00
10-201090-51103-0	Campus Security : Overtime	4,100.00
10-201090-51105-0	Campus Security : Miscellaneous Salary	8,063.00
10-201090-52102-0	Campus Security : Central Duplicating	100.00
10-201090-52104-0	Campus Security : Other - Supplies	36,000.00
10-201090-52105-0	Campus Security : Postage	10.00
10-201090-53100-0	Campus Security : Travel	2,000.00
10-201090-54950-0	Campus Security : Other Expenses #1	26,710.00
10-201090-54985-0	Campus Security : Other Expense 2	14,700.00
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Totals for DEPART	MENT: 201090 - Campus Security	930,069.00
10-201095-51101-0	Emergency Management : Professional Slry	91,979.00

10-201095-52102-0	Emergency Management : Central Duplicati	300.00
10-201095-52104-0	Emergency Management : Other - Supplies	4,550.00
10-201095-53100-0	Emergency Management : Travel	10,000.00
10-201095-53525-0	Emergency Management : Conference Fees	1,500.00
10-201095-54950-0	Emergency Management : Other Expenses #1	34,700.00
10-201095-54985-0	Emergency Management : Other Expense 2	2,500.00
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Totals for DEPART	MENT: 201095 - Emergency Management	145,529.00
10-301009-51600-0	Health Premium Shortage : Fringe Benefit	2,892,000.00
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Totals for DEPART	MENT: 301009 - Health Premium Shortage	2,892,000.00
10-301010-51600-0	Health Premium : Fringe Benefits	405,000.00
17-301010-51600-0	Health Premium : Fringe Benefits	334,000.00
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Totals for DEPART	MENT: 301010 - Health Premium	739,000.00
10-301014-51600-0	1% Payroll Health Ins Contr. : Fringe Be	308,000.00
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Totals for DEPART	MENT: 301014 - 1% Payroll Health Ins Con	308,000.00
10-301015-51600-0	TRS Retirement Shortage : Fringe Benefit	970,000.00
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Totals for DEPART	MENT: 301015 - TRS Retirement Shortage	970,000.00
10-301020-51600-0	Work Compensation : Fringe Benefits	54,480.00
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Totals for DEPART	MENT: 301020 - Work Compensation	54,480.00
10-301030-51600-0	Unemployment Comp. : Fringe Benefits	10,000.00
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Totals for DEPART	MENT: 301030 - Unemployment Comp.	10,000.00
10-301040-51600-0	Medicare Part-A Emp. : Fringe Benefits	450,000.00
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Totals for DEPART	MENT: 301040 - Medicare Part-A Emp.	450,000.00
10-301050-51600-0	Retirement Administration : Fringe Benef	3,400.00
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Totals for DEPART	MENT: 301050 - Retirement Administration	3,400.00
10-301070-51600-0	TRS Care Surcharge : Fringe Benefits	6,420.00
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Totals for DEPART	MENT: 301070 - TRS Care Surcharge	6,420.00
10-301075-51600-0	TRS Pension Surcharge : Fringe Benefits	10,000.00

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Totals for DEPART	MENT: 301075 - TRS Pension Surcharge	10,000.00
10-301082-51610-0	TRS New Member 90 Day Rule : Fringe Bene	29,000.00
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Totals for DEPART	MENT: 301082 - TRS New Member 90 Day Rul	29,000.00
10-301083-51600-0	ORP Differential : Fringe Benefits	470,000.00
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Totals for DEPART	MENT: 301083 - ORP Differential	470,000.00
10-301084-51600-0	TRS Employer Cont PP/AUX : Fringe Benefi	115,000.00
17-301084-51600-0	TRS Employer Cont PP/AUX : Fringe Benefi	50,000.00
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Totals for DEPART	MENT: 301084 - TRS Employer Cont PP/AUX	165,000.00
10-301086-51105-0	Staff Education Pmt : Miscellaneous Sala	130,000.00
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Totals for DEPART	MENT: 301086 - Staff Education Pmt	130,000.00
10-301088-51105-0	Staff Longevity Pmt : Miscellaneous Sala	199,478.00
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Totals for DEPART	MENT: 301088 - Staff Longevity Pmt	199,478.00
12-301100-56100-0	Staff Scholarships : Student Aid T & F	30,000.00
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Totals for DEPART	MENT: 301100 - Staff Scholarships	30,000.00
10-401005-50002-0	HURI : Faculty Stipends	1,000.00
10-401005-52104-0	HURI : Other - Supplies	5,000.00
10-401005-53050-0	HURI : Dues and Memberships	2,400.00
10-401005-53100-0	HURI : Travel	10,000.00
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Totals for DEPART	MENT: 401005 - HURI	18,400.00
10-401030-50000-0	Biology : Full Time	1,199,395.00
10-401030-50002-0	Biology : Faculty Stipends	3,000.00
10-401030-50004-0	Biology : Substitute Pay	350.00
10-401030-50100-0	Biology : Part Time	54,000.00
10-401030-50101-0	Biology : Overload	83,650.00
10-401030-50200-0	Biology : Summer	138,850.00
10-401030-51105-0	Biology : Miscellaneous Salary	5,517.00
10-401030-51402-0	Biology : Non-Work Study	16,078.00
10-401030-52102-0	Biology : Central Duplicating	4,000.00
10-401030-52104-0	Biology : Other - Supplies	36,700.00
10-401030-52105-0	Biology : Postage	25.00
10-401030-53108-0	Biology : Travel-Study Tour	60,000.00

10-401030-53525-0	Biology : Conference Fees	3,000.00
10-401030-54950-0	Biology : Other Expenses #1	4,000.00
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Totals for DEPART	MENT: 401030 - Biology	1,608,565.00
10-401040-50000-0	Bus/Economics : Full Time	322,491.00
10-401040-50004-0	Bus/Economics : Substitute Pay	50.00
10-401040-50100-0	Bus/Economics : Part Time	4,040.00
10-401040-50101-0	Bus/Economics : Overload	24,779.00
10-401040-50102-0	Bus/Economics : Mini Mester	30,687.00
10-401040-50200-0	Bus/Economics : Summer	44,291.00
10-401040-52102-0	Bus/Economics : Central Duplicating	720.00
10-401040-52104-0	Bus/Economics : Other - Supplies	360.00
10-401040-52105-0	Bus/Economics : Postage	33.00
10-401040-53050-0	Bus/Economics : Dues and Memberships	250.00
10-401040-53101-0	Bus/Economics : Travel-Instructional	4,500.00
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Totals for DEPART	MENT: 401040 - Bus/Economics	432,201.00
10-401045-50000-0	Bus/Acct : Full Time	294,105.00
10-401045-50002-0	Bus/Acct : Faculty Stipends	2,000.00
10-401045-50004-0	Bus/Acct : Substitute Pay	50.00
10-401045-50100-0	Bus/Acct : Part Time	28,250.00
10-401045-50101-0	Bus/Acct : Overload	20,400.00
10-401045-50200-0	Bus/Acct : Summer	35,179.00
10-401045-52102-0	Bus/Acct : Central Duplicating	720.00
10-401045-52104-0	Bus/Acct : Other - Supplies	850.00
10-401045-52105-0	Bus/Acct : Postage	18.00
10-401045-53050-0	Bus/Acct : Dues and Memberships	250.00
10-401045-53101-0	Bus/Acct : Travel-Instructional	500.00
10-401045-53115-0	Bus/Acct : Non Travel Related Meals	100.00
10-401045-54950-0	Bus/Acct : Other Expenses #1	50.00
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Totals for DEPART	MENT: 401045 - Bus/Acct	382,472.00
10-401050-50000-0	Journalism : Full Time	44,349.00
10-401050-50101-0	Journalism : Overload	25,032.00
10-401050-52102-0	Journalism : Central Duplicating	50.00
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Totals for DEPART	MENT: 401050 - Journalism	69,431.00
10-401052-50000-0	Communication Studies : Full Time	458,781.00
10-401052-50002-0	Communication Studies : Faculty Stipends	3,870.00
10-401052-50004-0	Communication Studies : Substitute Pay	50.00
10-401052-50101-0	Communication Studies : Overload	6,033.00
10-401052-50102-0	Communication Studies : Mini Mester	22,493.00
10-401052-50200-0	Communication Studies : Summer	50,400.00

10-401052-52102-0	Communication Studies : Central Duplicat	1,500.00
10-401052-52104-0	Communication Studies : Other - Supplies	400.00
10-401052-53100-0	Communication Studies : Travel	1,400.00
10-401052-53101-0	Communication Studies : Travel-Instructi	2,000.00
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Totals for DEPART	MENT: 401052 - Communication Studies	546,927.00
10-401070-50000-0	HPE : Full Time	124,810.00
10-401070-50002-0	HPE : Faculty Stipends	1,200.00
10-401070-50100-0	HPE : Part Time	60,900.00
10-401070-50101-0	HPE : Overload	22,000.00
10-401070-50102-0	HPE : Mini Mester	2,969.00
10-401070-50200-0	HPE : Summer	36,750.00
10-401070-51402-0	HPE : Non-Work Study	5,158.00
10-401070-52102-0	HPE : Central Duplicating	1,150.00
10-401070-52104-0	HPE : Other - Supplies	1,500.00
10-401070-52105-0	HPE : Postage	25.00
10-401070-53100-0	HPE : Travel	250.00
10-401070-53101-0	HPE : Travel-Instructional	1,000.00
10-401070-54950-0	HPE : Other Expenses #1	5,000.00
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Totals for DEPART	MENT: 401070 - HPE	262,712.00
10-401080-50000-0	Engineering : Full Time	145,415.00
10-401080-50004-0	Engineering : Substitute Pay	200.00
10-401080-50101-0	Engineering : Overload	30,150.00
10-401080-50200-0	Engineering : Summer	3,062.00
10-401080-52102-0	Engineering : Central Duplicating	175.00
10-401080-52104-0	Engineering : Other - Supplies	4,000.00
10-401080-53525-0	Engineering : Conference Fees	200.00
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Totals for DEPART	MENT: 401080 - Engineering	183,202.00
10-401090-50000-0	Art : Full Time	252,648.00
10-401090-50100-0	Art : Part Time	41,530.00
10-401090-50101-0	Art : Overload	60,900.00
10-401090-50102-0	Art : Mini Mester	6,215.00
10-401090-50200-0	Art : Summer	23,930.00
10-401090-52102-0	Art : Central Duplicating	750.00
10-401090-52104-0	Art : Other - Supplies	8,500.00
10-401090-52105-0	Art : Postage	50.00
10-401090-54950-0	Art : Other Expenses #1	2,000.00
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Totals for DEPART	MENT: 401090 - Art	396,523.00
10-401092-50000-0	Theatre : Full Time	323,068.00
10-401092-50004-0	Theatre : Substitute Pay	28.00

10-401092-50100-0	Theatre : Part Time	11,173.00
10-401092-50101-0	Theatre : Overload	29,100.00
10-401092-50102-0	Theatre : Mini Mester	2,138.00
10-401092-50200-0	Theatre : Summer	6,777.00
10-401092-51402-0	Theatre : Non-Work Study	5,032.00
10-401092-52102-0	Theatre : Central Duplicating	875.00
10-401092-52104-0	Theatre : Other - Supplies	6,500.00
10-401092-52105-0	Theatre : Postage	200.00
10-401092-54101-0	Theatre : Fall Production #1	4,000.00
10-401092-54102-0	Theatre : Fall Production #2	5,067.00
10-401092-54103-0	Theatre : Spr Production #1	16,249.00
10-401092-54104-0	Theatre : Spr Production #2	3,000.00
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Totals for DEPART	MENT: 401092 - Theatre	413,207.00
10-401095-50000-0	Music : Full Time	545,381.00
10-401095-50002-0	Music : Faculty Stipends	805.00
10-401095-50004-0	Music : Substitute Pay	250.00
10-401095-50100-0	Music : Part Time	91,200.00
10-401095-50101-0	Music : Overload	61,400.00
10-401095-50102-0	Music : Mini Mester	6,020.00
10-401095-50200-0	Music : Summer	23,314.00
10-401095-51402-0	Music : Non-Work Study	839.00
10-401095-52102-0	Music : Central Duplicating	1,157.00
10-401095-52104-0	Music : Other - Supplies	15,000.00
10-401095-52105-0	Music : Postage	444.00
10-401095-53050-0	Music : Dues and Memberships	3,764.00
10-401095-54104-0	Music : Spr Production #2	5,000.00
10-401095-54950-0	Music : Other Expenses #1	7,400.00
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Totals for DEPART	MENT: 401095 - Music	761,974.00
10-401096-52102-0	Community Band : Central Duplicating	60.00
10-401096-52104-0	Community Band : Other - Supplies	1,000.00
10-401096-52105-0	Community Band : Postage	120.00
10-401096-53115-0	Community Band : Non Travel Related Meal	400.00
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Totals for DEPART	MENT: 401096 - Community Band	1,580.00
10-401120-50000-0	Foreign Languages : Full Time	161,047.00
10-401120-50100-0	Foreign Languages : Part Time	6,025.00
10-401120-50101-0	Foreign Languages : Overload	15,403.00
10-401120-50102-0	Foreign Languages : Mini Mester	7,678.00
10-401120-50200-0	Foreign Languages : Summer	81,800.00
10-401120-52102-0	Foreign Languages : Central Duplicating	1,844.00
10-401120-52104-0	Foreign Languages : Other - Supplies	435.00
10-401120-52105-0	Foreign Languages : Postage	150.00

10-401120-53108-0	Foreign Languages : Travel-Study Tour	20,000.00
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Totals for DEPART	MENT: 401120 - Foreign Languages	294,382.00
10-401130-50000-0	English : Full Time	1,295,185.00
10-401130-50002-0	English : Faculty Stipends	1,500.00
10-401130-50004-0	English : Substitute Pay	100.00
10-401130-50100-0	English : Part Time	98,212.00
10-401130-50101-0	English : Overload	72,900.00
10-401130-50102-0	English : Mini Mester	35,889.00
10-401130-50200-0	English : Summer	111,305.00
10-401130-52102-0	English : Central Duplicating	3,000.00
10-401130-52104-0	English : Other - Supplies	1,000.00
10-401130-52105-0	English : Postage	165.00
10-401130-53101-0	English : Travel-Instructional	5,000.00
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Totals for DEPART	MENT: 401130 - English	1,624,256.00
10-401132-50000-0	INRW : Full Time	34,337.00
10-401132-50002-0	INRW : Faculty Stipends	600.00
10-401132-50004-0	INRW : Substitute Pay	100.00
10-401132-50100-0	INRW : Part Time	84,480.00
10-401132-50101-0	INRW : Overload	40,166.00
10-401132-50200-0	INRW : Summer	21,259.00
10-401132-52102-0	INRW : Central Duplicating	1,700.00
10-401132-52104-0	INRW : Other - Supplies	1,000.00
10-401132-52105-0	INRW : Postage	20.00
10-401132-54950-0	INRW : Other Expenses #1	706.00
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Totals for DEPART	MENT: 401132 - INRW	184,368.00
10-401150-50000-0	Math : Full Time	1,427,456.00
10-401150-50002-0	Math : Faculty Stipends	4,000.00
10-401150-50004-0	Math : Substitute Pay	400.00
10-401150-50100-0	Math : Part Time	42,400.00
10-401150-50101-0	Math : Overload	165,500.00
10-401150-50102-0	Math : Mini Mester	18,790.00
10-401150-50200-0	Math : Summer	198,500.00
10-401150-51402-0	Math : Non-Work Study	8,968.00
10-401150-52102-0	Math : Central Duplicating	3,500.00
10-401150-52104-0	Math : Other - Supplies	3,000.00
10-401150-52105-0	Math : Postage	25.00
10-401150-53101-0	Math : Travel-Instructional	2,462.00
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Totals for DEPART	MENT: 401150 - Math	1,875,001.00
10-401160-50000-0	Chemistry : Full Time	315,443.00

10-401160-50101-0	Chemistry : Overload	18,400.00
10-401160-50200-0	Chemistry : Summer	24,050.00
10-401160-51402-0	Chemistry : Non-Work Study	11,676.00
10-401160-52102-0	Chemistry : Central Duplicating	300.00
10-401160-52104-0	Chemistry : Other - Supplies	23,457.00
10-401160-52105-0	Chemistry : Postage	10.00
10-401160-53525-0	Chemistry : Conference Fees	300.00
10-401160-54950-0	Chemistry : Other Expenses #1	1,000.00

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Totals for DEPART	MENT: 401160 - Chemistry	394,636.00

10-401162-50000-0	Geology : Full Time	92,307.00
10-401162-50002-0	Geology : Faculty Stipends	1,400.00
10-401162-50004-0	Geology : Substitute Pay	216.00
10-401162-50101-0	Geology : Overload	27,390.00
10-401162-50200-0	Geology : Summer	25,387.00
10-401162-52102-0	Geology : Central Duplicating	300.00
10-401162-52104-0	Geology : Other - Supplies	700.00
10-401162-52105-0	Geology : Postage	10.00
10-401162-53108-0	Geology : Travel-Study Tour	50,000.00
10-401162-53525-0	Geology : Conference Fees	250.00

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Totals for DEPART	MENT: 401162 - Geology	197,960.00

10-401165-50000-0	Physics : Full Time	131,566.00
10-401165-50100-0	Physics : Part Time	12,325.00
10-401165-50101-0	Physics : Overload	12,000.00
10-401165-50200-0	Physics : Summer	77,750.00
10-401165-52102-0	Physics : Central Duplicating	100.00
10-401165-52104-0	Physics : Other - Supplies	1,200.00

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Totals for DEPART	MENT: 401165 - Physics	234,941.00

10-401168-50000-0	Environment Sciences : Full Time	152,368.00
10-401168-50004-0	Environment Sciences : Substitute Pay	70.00
10-401168-50100-0	Environment Sciences : Part Time	12,065.00
10-401168-50101-0	Environment Sciences : Overload	24,293.00
10-401168-50200-0	Environment Sciences : Summer	22,469.00
10-401168-52102-0	Environment Sciences : Central Duplicati	50.00
10-401168-52104-0	Environment Sciences : Other - Supplies	600.00
10-401168-53525-0	Environment Sciences : Conference Fees	250.00

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Totals for DEPART	MENT: 401168 - Environment Sciences	212,165.00

10-401169-50000-0	Agriculture Sciences : Full Time	27,582.00
10-401169-50002-0	Agriculture Sciences : Faculty Stipends	500.00
10-401169-50100-0	Agriculture Sciences : Part Time	12,075.00

10-401169-52102-0	Agriculture Sciences : Central Duplicati	200.00
10-401169-52104-0	Agriculture Sciences : Other - Supplies	4,000.00
10-401169-52105-0	Agriculture Sciences : Postage	10.00
10-401169-53100-0	Agriculture Sciences : Travel	250.00
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Totals for DEPART	MENT: 401169 - Agriculture Sciences	44,617.00
10-401173-50000-0	Psychology : Full Time	442,883.00
10-401173-50004-0	Psychology : Substitute Pay	600.00
10-401173-50100-0	Psychology : Part Time	12,909.00
10-401173-50101-0	Psychology : Overload	52,600.00
10-401173-50102-0	Psychology : Mini Mester	13,856.00
10-401173-50200-0	Psychology : Summer	42,355.00
10-401173-52102-0	Psychology : Central Duplicating	2,750.00
10-401173-52104-0	Psychology : Other - Supplies	100.00
10-401173-52105-0	Psychology : Postage	10.00
10-401173-53101-0	Psychology : Travel-Instructional	2,500.00
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Totals for DEPART	MENT: 401173 - Psychology	570,563.00
10-401175-50000-0	Sociology : Full Time	126,225.00
10-401175-50100-0	Sociology : Part Time	45,424.00
10-401175-50101-0	Sociology : Overload	20,897.00
10-401175-50102-0	Sociology : Mini Mester	6,500.00
10-401175-50200-0	Sociology : Summer	23,057.00
10-401175-52102-0	Sociology : Central Duplicating	1,200.00
10-401175-52104-0	Sociology : Other - Supplies	100.00
10-401175-52105-0	Sociology : Postage	10.00
10-401175-53101-0	Sociology : Travel-Instructional	1,000.00
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Totals for DEPART	MENT: 401175 - Sociology	224,413.00
10-401183-50000-0	Government : Full Time	542,848.00
10-401183-50002-0	Government : Faculty Stipends	1,500.00
10-401183-50100-0	Government : Part Time	30,250.00
10-401183-50101-0	Government : Overload	65,100.00
10-401183-50102-0	Government : Mini Mester	13,687.00
10-401183-50200-0	Government : Summer	44,829.00
10-401183-52102-0	Government : Central Duplicating	1,950.00
10-401183-52104-0	Government : Other - Supplies	100.00
10-401183-52105-0	Government : Postage	10.00
10-401183-53101-0	Government : Travel-Instructional	8,000.00
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Totals for DEPART	MENT: 401183 - Government	708,274.00
10-401185-50000-0	History : Full Time	514,505.00
10-401185-50002-0	History : Faculty Stipends	600.00

10-401185-50100-0	History : Part Time	119,400.00
10-401185-50101-0	History : Overload	90,200.00
10-401185-50102-0	History : Mini Mester	18,204.00
10-401185-50200-0	History : Summer	56,627.00
10-401185-52102-0	History : Central Duplicating	2,000.00
10-401185-52104-0	History : Other - Supplies	100.00
10-401185-52105-0	History : Postage	10.00
10-401185-53101-0	History : Travel-Instructional	10,500.00
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Totals for DEPART	MENT: 401185 - History	812,146.00

10-401193-50000-0	Philosophy : Full Time	253,053.00
10-401193-50100-0	Philosophy : Part Time	28,600.00
10-401193-50101-0	Philosophy : Overload	31,750.00
10-401193-50102-0	Philosophy : Mini Mester	48,390.00
10-401193-50200-0	Philosophy : Summer	137,406.00
10-401193-52102-0	Philosophy : Central Duplicating	750.00
10-401193-52104-0	Philosophy : Other - Supplies	100.00
10-401193-52105-0	Philosophy : Postage	10.00
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Totals for DEPART	MENT: 401193 - Philosophy	500,059.00

10-401210-50000-0	Long Term Care : Full Time	82,721.00
10-401210-50100-0	Long Term Care : Part Time	2,346.00
10-401210-50101-0	Long Term Care : Overload	22,000.00
10-401210-50200-0	Long Term Care : Summer	12,067.00
10-401210-52102-0	Long Term Care : Central Duplicating	50.00
10-401210-52104-0	Long Term Care : Other - Supplies	100.00
10-401210-52105-0	Long Term Care : Postage	10.00
10-401210-53100-0	Long Term Care : Travel	175.00
10-401210-53430-0	Long Term Care : Insurance-Health Career	600.00
10-401210-53525-0	Long Term Care : Conference Fees	100.00
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Totals for DEPART	MENT: 401210 - Long Term Care	120,169.00

10-401511-51101-0	Div Ch Math & Science : Professional Sl	144,578.00
10-401511-51102-0	Div Ch Math & Science : Support Staff S	76,378.00
10-401511-52102-0	Div Ch Math & Science : Central Duplica	75.00
10-401511-52104-0	Div Ch Math & Science : Other - Supplie	1,500.00
10-401511-52105-0	Div Ch Math & Science : Postage	25.00
10-401511-53100-0	Div Ch Math & Science : Travel	9,450.00
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Totals for DEPART	MENT: 401511 - Div Ch Math & Science	232,006.00

10-401514-51101-0	Division Chair LLC : Professional Slry	112,530.00
10-401514-51102-0	Division Chair LLC : Support Staff Sala	35,069.00
10-401514-52102-0	Division Chair LLC : Central Duplicatin	400.00

10-401514-52104-0	Division Chair LLC : Other - Supplies	2,000.00
10-401514-52105-0	Division Chair LLC : Postage	30.00
10-401514-53100-0	Division Chair LLC : Travel	1,750.00
10-401514-54950-0	Division Chair LLC : Other Expenses #1	500.00
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Totals for DEPART	MENT: 401514 - Division Chair LLC	152,279.00
10-401515-51101-0	Div Chair Soc/Beh Sci : Professional Slr	113,197.00
10-401515-51102-0	Div Chair Soc/Beh Sci : Support Staff Sa	37,814.00
10-401515-52102-0	Div Chair Soc/Beh Sci : Central Duplicat	300.00
10-401515-52104-0	Div Chair Soc/Beh Sci : Other - Supplies	3,000.00
10-401515-52105-0	Div Chair Soc/Beh Sci : Postage	50.00
10-401515-53100-0	Div Chair Soc/Beh Sci : Travel	4,000.00
10-401515-54950-0	Div Chair Soc/Beh Sci : Other Expenses #	500.00
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Totals for DEPART	MENT: 401515 - Div Chair Soc/Beh Sci	158,861.00
10-401517-51101-0	Division Chair VPA : Professional Slry	106,929.00
10-401517-51102-0	Division Chair VPA : Support Staff Salar	77,126.00
10-401517-52102-0	Division Chair VPA : Central Duplicating	107.00
10-401517-52104-0	Division Chair VPA : Other - Supplies	25,000.00
10-401517-52105-0	Division Chair VPA : Postage	50.00
10-401517-53100-0	Division Chair VPA : Travel	2,250.00
10-401517-53102-0	Division Chair VPA : Travel-Student	3,112.00
10-401517-54950-0	Division Chair VPA : Other Expenses #1	10,000.00
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Totals for DEPART	MENT: 401517 - Division Chair VPA	224,574.00
10-401520-51005-0	Dean Arts & Science : Cell Phone Stipend	1,020.00
10-401520-51101-0	Dean Arts & Science : Professional Slry	118,506.00
10-401520-51102-0	Dean Arts & Science : Support Staff Sala	47,445.00
10-401520-52102-0	Dean Arts & Science : Central Duplicatin	300.00
10-401520-52104-0	Dean Arts & Science : Other - Supplies	1,500.00
10-401520-52105-0	Dean Arts & Science : Postage	25.00
10-401520-53100-0	Dean Arts & Science : Travel	2,000.00
10-401520-54107-0	Dean Arts & Science : Stone Circle Publi	4,000.00
10-401520-54950-0	Dean Arts & Science : Other Expenses #1	230.00
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Totals for DEPART	MENT: 401520 - Dean Arts & Science	175,026.00
10-404200-50000-0	Child Studies & Education : Full Time	385,049.00
10-404200-50100-0	Child Studies & Education : Part Time	104,146.00
10-404200-50101-0	Child Studies & Education : Overload	97,734.00
10-404200-50200-0	Child Studies & Education : Summer	28,639.00
10-404200-52102-0	Child Studies & Education : Central Dupl	2,000.00
10-404200-52104-0	Child Studies & Education : Other - Supp	3,000.00
10-404200-52105-0	Child Studies & Education : Postage	50.00

10-404200-52130-0	Child Studies & Education : Program Accr	2,250.00
10-404200-53101-0	Child Studies & Education : Travel-Instr	3,314.00
10-404200-53430-0	Child Studies & Education : Insurance-He	200.00
10-404200-53500-0	Child Studies & Education : Advertising	1,500.00
10-404200-53525-0	Child Studies & Education : Conference F	1,500.00
10-404200-54370-0	Child Studies & Education : Instructiona	750.00
10-404200-54950-0	Child Studies & Education : Other Expens	1,000.00
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Totals for DEPART	MENT: 404200 - Child Studies & Education	631,132.00
10-404205-51101-0	Child Dev. Ctr. : Professional Slry	74,695.00
10-404205-51102-0	Child Dev. Ctr. : Support Staff Salaries	624,749.00
10-404205-51105-0	Child Dev. Ctr. : Miscellaneous Salary	37,000.00
10-404205-51402-0	Child Dev. Ctr. : Non-Work Study	10,000.00
10-404205-52102-0	Child Dev. Ctr. : Central Duplicating	800.00
10-404205-52104-0	Child Dev. Ctr. : Other - Supplies	11,025.00
10-404205-52105-0	Child Dev. Ctr. : Postage	50.00
10-404205-52107-0	Child Dev. Ctr. : Telephone Cell/LD	700.00
10-404205-52130-0	Child Dev. Ctr. : Program Accreditation	2,500.00
10-404205-53525-0	Child Dev. Ctr. : Conference Fees	500.00
10-404205-54950-0	Child Dev. Ctr. : Other Expenses #1	41,500.00
10-404205-54985-0	Child Dev. Ctr. : Other Expense 2	1,500.00
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Totals for DEPART	MENT: 404205 - Child Dev. Ctr.	805,019.00
10-404220-50000-0	Paralegal : Full Time	63,701.00
10-404220-50100-0	Paralegal : Part Time	6,900.00
10-404220-52102-0	Paralegal : Central Duplicating	450.00
10-404220-52104-0	Paralegal : Other - Supplies	600.00
10-404220-52105-0	Paralegal : Postage	45.00
10-404220-53101-0	Paralegal : Travel-Instructional	60.00
10-404220-53115-0	Paralegal : Non Travel Related Meals	50.00
10-404220-54947-0	Paralegal : Required Tech	-
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Totals for DEPART	MENT: 404220 - Paralegal	71,806.00
10-404320-50000-0	Management/Business : Full Time	377,464.00
10-404320-50004-0	Management/Business : Substitute Pay	200.00
10-404320-50100-0	Management/Business : Part Time	37,500.00
10-404320-50101-0	Management/Business : Overload	81,900.00
10-404320-50102-0	Management/Business : Mini Mester	2,188.00
10-404320-50200-0	Management/Business : Summer	31,777.00
10-404320-51102-0	Management/Business : Support Staff Sala	-
10-404320-52102-0	Management/Business : Central Duplicatin	700.00
10-404320-52104-0	Management/Business : Other - Supplies	926.00
10-404320-52105-0	Management/Business : Postage	10.00
10-404320-53115-0	Management/Business : Non Travel Related	100.00

10-404320-54370-0	Management/Business : Instructional Supp	2,200.00
10-404320-54916-0	Management/Business : Student Testing Fe	4,000.00
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Totals for DEPART	MENT: 404320 - Management/Business	538,965.00
10-404330-50000-0	Marketing : Full Time	71,138.00
10-404330-50004-0	Marketing : Substitute Pay	200.00
10-404330-50101-0	Marketing : Overload	16,790.00
10-404330-50200-0	Marketing : Summer	8,178.00
10-404330-52102-0	Marketing : Central Duplicating	200.00
10-404330-52104-0	Marketing : Other - Supplies	337.00
10-404330-53050-0	Marketing : Dues and Memberships	250.00
10-404330-53108-0	Marketing : Travel-Study Tour	66,000.00
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Totals for DEPART	MENT: 404330 - Marketing	163,093.00
10-404340-50000-0	Real Estate : Full Time	72,511.00
10-404340-50100-0	Real Estate : Part Time	48,300.00
10-404340-50101-0	Real Estate : Overload	9,884.00
10-404340-50200-0	Real Estate : Summer	13,077.00
10-404340-52102-0	Real Estate : Central Duplicating	800.00
10-404340-52104-0	Real Estate : Other - Supplies	109.00
10-404340-52130-0	Real Estate : Program Accreditation & Ce	800.00
10-404340-53050-0	Real Estate : Dues and Memberships	250.00
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Totals for DEPART	MENT: 404340 - Real Estate	145,731.00
10-404350-50000-0	Multimedia : Full Time	23,373.00
10-404350-50101-0	Multimedia : Overload	10,567.00
10-404350-52104-0	Multimedia : Other - Supplies	900.00
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Totals for DEPART	MENT: 404350 - Multimedia	34,840.00
10-404420-50000-0	Office Technology : Full Time	67,879.00
10-404420-50002-0	Office Technology : Faculty Stipends	1,000.00
10-404420-50004-0	Office Technology : Substitute Pay	200.00
10-404420-50100-0	Office Technology : Part Time	9,322.00
10-404420-50101-0	Office Technology : Overload	23,323.00
10-404420-50200-0	Office Technology : Summer	3,020.00
10-404420-52102-0	Office Technology : Central Duplicating	700.00
10-404420-52104-0	Office Technology : Other - Supplies	3,500.00
10-404420-52105-0	Office Technology : Postage	67.00
10-404420-53100-0	Office Technology : Travel	123.00
10-404420-53500-0	Office Technology : Advertising	1,500.00
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Totals for DEPART	MENT: 404420 - Office Technology	110,634.00

10-404450-50000-0	Comp. Info. Sys. : Full Time	511,953.00
10-404450-50002-0	Comp. Info. Sys. : Faculty Stipends	2,020.00
10-404450-50004-0	Comp. Info. Sys. : Substitute Pay	682.00
10-404450-50100-0	Comp. Info. Sys. : Part Time	14,268.00
10-404450-50101-0	Comp. Info. Sys. : Overload	72,195.00
10-404450-50200-0	Comp. Info. Sys. : Summer	19,109.00
10-404450-52102-0	Comp. Info. Sys. : Central Duplicating	800.00
10-404450-52104-0	Comp. Info. Sys. : Other - Supplies	3,850.00
10-404450-52105-0	Comp. Info. Sys. : Postage	50.00
10-404450-53100-0	Comp. Info. Sys. : Travel	1,405.00
10-404450-53101-0	Comp. Info. Sys. : Travel-Instructional	1,222.00
10-404450-53500-0	Comp. Info. Sys. : Advertising	2,000.00
10-404450-53525-0	Comp. Info. Sys. : Conference Fees	1,000.00
10-404450-54370-0	Comp. Info. Sys. : Instructional Supplie	4,200.00
10-404450-54950-0	Comp. Info. Sys. : Other Expenses #1	8,000.00

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Totals for DEPART	MENT: 404450 - Comp. Info. Sys.	642,754.00
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10-404530-50000-0	Cosmetology- Basic : Full Time	256,922.00
10-404530-50101-0	Cosmetology- Basic : Overload	52,454.00
10-404530-50200-0	Cosmetology- Basic : Summer	61,142.00
10-404530-51102-0	Cosmetology- Basic : Support Staff Salar	31,782.00
10-404530-52102-0	Cosmetology- Basic : Central Duplicating	500.00
10-404530-52104-0	Cosmetology- Basic : Other - Supplies	4,000.00
10-404530-52105-0	Cosmetology- Basic : Postage	150.00
10-404530-52130-0	Cosmetology- Basic : Program Accreditati	200.00
10-404530-53430-0	Cosmetology- Basic : Insurance-Health Ca	1,200.00
10-404530-54370-0	Cosmetology- Basic : Instructional Suppl	24,000.00
10-404530-54916-0	Cosmetology- Basic : Student Testing Fee	4,500.00
10-404530-54950-0	Cosmetology- Basic : Other Expenses #1	102,000.00

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Totals for DEPART	MENT: 404530 - Cosmetology- Basic	538,850.00
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10-404550-50000-0	Criminal Justice : Full Time	226,722.00
10-404550-50002-0	Criminal Justice : Faculty Stipends	5,000.00
10-404550-50100-0	Criminal Justice : Part Time	19,371.00
10-404550-50101-0	Criminal Justice : Overload	18,046.00
10-404550-50200-0	Criminal Justice : Summer	23,852.00
10-404550-51105-0	Criminal Justice : Miscellaneous Salary	1,200.00
10-404550-52102-0	Criminal Justice : Central Duplicating	900.00
10-404550-52104-0	Criminal Justice : Other - Supplies	2,500.00
10-404550-52105-0	Criminal Justice : Postage	25.00
10-404550-53100-0	Criminal Justice : Travel	1,500.00
10-404550-53101-0	Criminal Justice : Travel-Instructional	1,006.00
10-404550-53108-0	Criminal Justice : Travel-Study Tour	60,000.00
10-404550-53430-0	Criminal Justice : Insurance-Health Care	260.00
10-404550-53500-0	Criminal Justice : Advertising	7,400.00

10-404550-53525-0	Criminal Justice : Conference Fees	1,500.00
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Totals for DEPART	MENT: 404550 - Criminal Justice	369,282.00
10-404610-50000-0	A. D. Nursing : Full Time	1,583,429.00
10-404610-50002-0	A. D. Nursing : Faculty Stipends	6,540.00
10-404610-50004-0	A. D. Nursing : Substitute Pay	250.00
10-404610-50100-0	A. D. Nursing : Part Time	107,652.00
10-404610-50101-0	A. D. Nursing : Overload	32,420.00
10-404610-50102-0	A. D. Nursing : Mini Mester	2,547.00
10-404610-50200-0	A. D. Nursing : Summer	44,993.00
10-404610-51101-0	A. D. Nursing : Professional Stry	43,781.00
10-404610-51105-0	A. D. Nursing : Miscellaneous Salary	28,783.00
10-404610-52102-0	A. D. Nursing : Central Duplicating	1,000.00
10-404610-52104-0	A. D. Nursing : Other - Supplies	3,950.00
10-404610-52105-0	A. D. Nursing : Postage	200.00
10-404610-52130-0	A. D. Nursing : Program Accreditation &	2,875.00
10-404610-53050-0	A. D. Nursing : Dues and Memberships	10,113.00
10-404610-53100-0	A. D. Nursing : Travel	9,500.00
10-404610-53101-0	A. D. Nursing : Travel-Instructional	50.00
10-404610-53115-0	A. D. Nursing : Non Travel Related Meals	950.00
10-404610-53430-0	A. D. Nursing : Insurance-Health Careers	2,080.00
10-404610-53525-0	A. D. Nursing : Conference Fees	825.00
10-404610-54370-0	A. D. Nursing : Instructional Supplies	10,000.00
10-404610-54913-0	A. D. Nursing : Student Tracking Fees	17,000.00
10-404610-54916-0	A. D. Nursing : Student Testing Fees	176,600.00
10-404610-54950-0	A. D. Nursing : Other Expenses #1	8,700.00
10-404610-54985-0	A. D. Nursing : Other Expense 2	40,000.00
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Totals for DEPART	MENT: 404610 - A. D. Nursing	2,134,238.00
10-404620-50000-0	Vocational Nursing : Full Time	432,426.00
10-404620-50004-0	Vocational Nursing : Substitute Pay	84.00
10-404620-50100-0	Vocational Nursing : Part Time	33,186.00
10-404620-50102-0	Vocational Nursing : Mini Mester	1,007.00
10-404620-50200-0	Vocational Nursing : Summer	42,000.00
10-404620-51105-0	Vocational Nursing : Miscellaneous Salar	9,067.00
10-404620-52102-0	Vocational Nursing : Central Duplicating	550.00
10-404620-52104-0	Vocational Nursing : Other - Supplies	910.00
10-404620-52105-0	Vocational Nursing : Postage	200.00
10-404620-53100-0	Vocational Nursing : Travel	358.00
10-404620-53430-0	Vocational Nursing : Insurance-Health Ca	780.00
10-404620-54370-0	Vocational Nursing : Instructional Suppl	500.00
10-404620-54913-0	Vocational Nursing : Student Tracking Fe	1,500.00
10-404620-54916-0	Vocational Nursing : Student Testing Fee	24,000.00
10-404620-54950-0	Vocational Nursing : Other Expenses #1	7,200.00
10-404620-54985-0	Vocational Nursing : Other Expense 2	5,000.00

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Totals for DEPART	MENT: 404620 - Vocational Nursing	558,768.00
10-404630-50000-0	Paramedic : Full Time	262,662.00
10-404630-50002-0	Paramedic : Faculty Stipends	7,500.00
10-404630-50100-0	Paramedic : Part Time	23,548.00
10-404630-50101-0	Paramedic : Overload	34,320.00
10-404630-50200-0	Paramedic : Summer	32,921.00
10-404630-52102-0	Paramedic : Central Duplicating	1,000.00
10-404630-52104-0	Paramedic : Other - Supplies	9,000.00
10-404630-52105-0	Paramedic : Postage	200.00
10-404630-52130-0	Paramedic : Program Accreditation & Cert	2,700.00
10-404630-53100-0	Paramedic : Travel	3,400.00
10-404630-53430-0	Paramedic : Insurance-Health Careers	1,450.00
10-404630-54370-0	Paramedic : Instructional Supplies	40,000.00
10-404630-54913-0	Paramedic : Student Tracking Fees	7,500.00
10-404630-54916-0	Paramedic : Student Testing Fees	7,460.00
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Totals for DEPART	MENT: 404630 - Paramedic	433,661.00
10-404632-50000-0	Fire Academy : Full Time	77,274.00
10-404632-50100-0	Fire Academy : Part Time	56,993.00
10-404632-50101-0	Fire Academy : Overload	12,000.00
10-404632-50200-0	Fire Academy : Summer	15,750.00
10-404632-52102-0	Fire Academy : Central Duplicating	1,000.00
10-404632-52104-0	Fire Academy : Other - Supplies	10,250.00
10-404632-52105-0	Fire Academy : Postage	100.00
10-404632-54950-0	Fire Academy : Other Expenses #1	55,850.00
10-404632-55101-0	Fire Academy : Eq.>1000<5000	9,000.00
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Totals for DEPART	MENT: 404632 - Fire Academy	238,217.00
10-404635-50000-0	Interpreter Training : Full Time	119,207.00
10-404635-50101-0	Interpreter Training : Overload	939.00
10-404635-50200-0	Interpreter Training : Summer	4,817.00
10-404635-50500-0	Interpreter Training : Lab Tutors	4,407.00
10-404635-51101-0	Interpreter Training : Professional Slry	62,865.00
10-404635-51105-0	Interpreter Training : Miscellaneous Sal	64,031.00
10-404635-52102-0	Interpreter Training : Central Duplicati	200.00
10-404635-52104-0	Interpreter Training : Other - Supplies	500.00
10-404635-52105-0	Interpreter Training : Postage	5.00
10-404635-53050-0	Interpreter Training : Dues and Membersh	750.00
10-404635-53100-0	Interpreter Training : Travel	3,100.00
10-404635-53101-0	Interpreter Training : Travel-Instructio	288.00
10-404635-53430-0	Interpreter Training : Insurance-Health	200.00
10-404635-54950-0	Interpreter Training : Other Expenses #1	10,000.00
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Totals for DEPART	MENT: 404635 - Interpreter Training	271,309.00
10-404640-50000-0	Med Lab Technician : Full Time	181,981.00
10-404640-50004-0	Med Lab Technician : Substitute Pay	50.00
10-404640-50100-0	Med Lab Technician : Part Time	9,651.00
10-404640-50101-0	Med Lab Technician : Overload	27,225.00
10-404640-50200-0	Med Lab Technician : Summer	18,834.00
10-404640-52102-0	Med Lab Technician : Central Duplicating	100.00
10-404640-52104-0	Med Lab Technician : Other - Supplies	260.00
10-404640-52105-0	Med Lab Technician : Postage	75.00
10-404640-52130-0	Med Lab Technician : Program Accreditati	4,002.00
10-404640-53101-0	Med Lab Technician : Travel-Instructiona	972.00
10-404640-53115-0	Med Lab Technician : Non Travel Related	300.00
10-404640-53430-0	Med Lab Technician : Insurance-Health Ca	1,040.00
10-404640-54370-0	Med Lab Technician : Instructional Suppl	1,000.00
10-404640-54913-0	Med Lab Technician : Student Tracking Fe	7,468.00
10-404640-54916-0	Med Lab Technician : Student Testing Fee	7,000.00
10-404640-54950-0	Med Lab Technician : Other Expenses #1	3,000.00
10-404640-54985-0	Med Lab Technician : Other Expense 2	2,500.00
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Totals for DEPART	MENT: 404640 - Med Lab Technician	265,458.00
10-404642-50000-0	Certified Medical Asst. : Full Time	129,003.00
10-404642-50101-0	Certified Medical Asst. : Overload	13,191.00
10-404642-50200-0	Certified Medical Asst. : Summer	2,692.00
10-404642-52102-0	Certified Medical Asst. : Central Duplic	500.00
10-404642-52104-0	Certified Medical Asst. : Other - Suppli	440.00
10-404642-52105-0	Certified Medical Asst. : Postage	50.00
10-404642-52130-0	Certified Medical Asst. : Program Accred	1,700.00
10-404642-53100-0	Certified Medical Asst. : Travel	500.00
10-404642-53115-0	Certified Medical Asst. : Non Travel Rel	300.00
10-404642-53430-0	Certified Medical Asst. : Insurance-Heal	650.00
10-404642-54370-0	Certified Medical Asst. : Instructional	1,000.00
10-404642-54913-0	Certified Medical Asst. : Student Tracki	7,468.00
10-404642-54916-0	Certified Medical Asst. : Student Testin	5,000.00
10-404642-54950-0	Certified Medical Asst. : Other Expenses	3,000.00
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Totals for DEPART	MENT: 404642 - Certified Medical Asst.	165,494.00
10-404645-50000-0	Surgical Technology : Full Time	152,418.00
10-404645-50004-0	Surgical Technology : Substitute Pay	80.00
10-404645-50100-0	Surgical Technology : Part Time	37,198.00
10-404645-50101-0	Surgical Technology : Overload	4,806.00
10-404645-50200-0	Surgical Technology : Summer	4,659.00
10-404645-52102-0	Surgical Technology : Central Duplicatin	300.00
10-404645-52104-0	Surgical Technology : Other - Supplies	418.00
10-404645-52105-0	Surgical Technology : Postage	100.00

10-404645-52130-0	Surgical Technology : Program Accreditat	2,200.00
10-404645-53430-0	Surgical Technology : Insurance-Health C	508.00
10-404645-54913-0	Surgical Technology : Student Tracking F	7,331.00
10-404645-54916-0	Surgical Technology : Student Testing Fe	5,604.00
10-404645-54950-0	Surgical Technology : Other Expenses #1	3,000.00

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Totals for DEPART	MENT: 404645 - Surgical Technology	218,622.00

10-404650-50000-0	Resp Care Tech : Full Time	322,898.00
10-404650-50002-0	Resp Care Tech : Faculty Stipends	2,000.00
10-404650-50004-0	Resp Care Tech : Substitute Pay	100.00
10-404650-50100-0	Resp Care Tech : Part Time	89,214.00
10-404650-50101-0	Resp Care Tech : Overload	13,649.00
10-404650-50200-0	Resp Care Tech : Summer	46,302.00
10-404650-52102-0	Resp Care Tech : Central Duplicating	500.00
10-404650-52104-0	Resp Care Tech : Other - Supplies	575.00
10-404650-52105-0	Resp Care Tech : Postage	50.00
10-404650-52130-0	Resp Care Tech : Program Accreditation &	2,250.00
10-404650-53101-0	Resp Care Tech : Travel-Instructional	3,723.00
10-404650-53115-0	Resp Care Tech : Non Travel Related Meal	500.00
10-404650-53430-0	Resp Care Tech : Insurance-Health Career	455.00
10-404650-54370-0	Resp Care Tech : Instructional Supplies	500.00
10-404650-54913-0	Resp Care Tech : Student Tracking Fees	7,468.00
10-404650-54916-0	Resp Care Tech : Student Testing Fees	9,690.00
10-404650-54950-0	Resp Care Tech : Other Expenses #1	4,080.00
10-404650-54985-0	Resp Care Tech : Other Expense 2	5,840.00

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Totals for DEPART	MENT: 404650 - Resp Care Tech	509,794.00

10-404660-50000-0	Phys Ther Asst : Full Time	174,334.00
10-404660-50100-0	Phys Ther Asst : Part Time	10,201.00
10-404660-50101-0	Phys Ther Asst : Overload	27,627.00
10-404660-52102-0	Phys Ther Asst : Central Duplicating	350.00
10-404660-52104-0	Phys Ther Asst : Other - Supplies	810.00
10-404660-52105-0	Phys Ther Asst : Postage	100.00
10-404660-52130-0	Phys Ther Asst : Program Accreditation &	4,750.00
10-404660-53101-0	Phys Ther Asst : Travel-Instructional	1,000.00
10-404660-53115-0	Phys Ther Asst : Non Travel Related Meal	500.00
10-404660-53430-0	Phys Ther Asst : Insurance-Health Career	260.00
10-404660-53525-0	Phys Ther Asst : Conference Fees	700.00
10-404660-54370-0	Phys Ther Asst : Instructional Supplies	500.00
10-404660-54950-0	Phys Ther Asst : Other Expenses #1	3,500.00

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Totals for DEPART	MENT: 404660 - Phys Ther Asst	224,632.00

10-404662-50000-0	Occup. Therapy Asst. : Full Time	163,324.00
10-404662-50101-0	Occup. Therapy Asst. : Overload	9,760.00

10-404662-52102-0	Occup. Therapy Asst. : Central Duplicati	750.00
10-404662-52104-0	Occup. Therapy Asst. : Other - Supplies	160.00
10-404662-52105-0	Occup. Therapy Asst. : Postage	150.00
10-404662-52130-0	Occup. Therapy Asst. : Program Accredita	4,750.00
10-404662-53101-0	Occup. Therapy Asst. : Travel-Instructio	545.00
10-404662-53115-0	Occup. Therapy Asst. : Non Travel Relate	500.00
10-404662-53430-0	Occup. Therapy Asst. : Insurance-Health	520.00
10-404662-54370-0	Occup. Therapy Asst. : Instructional Sup	500.00
10-404662-54913-0	Occup. Therapy Asst. : Student Tracking	1,000.00
10-404662-54916-0	Occup. Therapy Asst. : Student Testing F	1,400.00
10-404662-54950-0	Occup. Therapy Asst. : Other Expenses #1	4,845.00
10-404662-54985-0	Occup. Therapy Asst. : Other Expense 2	3,000.00

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Totals for DEPART	MENT: 404662 - Occup. Therapy Asst.	191,204.00
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10-404670-50000-0	Mental Hlth/Social WK : Full Time	295,636.00
10-404670-50002-0	Mental Hlth/Social WK : Faculty Stipends	2,000.00
10-404670-50100-0	Mental Hlth/Social WK : Part Time	16,105.00
10-404670-50101-0	Mental Hlth/Social WK : Overload	23,870.00
10-404670-50200-0	Mental Hlth/Social WK : Summer	6,708.00
10-404670-52102-0	Mental Hlth/Social WK : Central Duplicat	400.00
10-404670-52104-0	Mental Hlth/Social WK : Other - Supplies	400.00
10-404670-52105-0	Mental Hlth/Social WK : Postage	25.00
10-404670-53101-0	Mental Hlth/Social WK : Travel-Instructi	125.00
10-404670-53430-0	Mental Hlth/Social WK : Insurance-Health	600.00

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Totals for DEPART	MENT: 404670 - Mental Hlth/Social WK	345,869.00
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10-404680-50000-0	Radiologic Tech. : Full Time	236,388.00
10-404680-50101-0	Radiologic Tech. : Overload	16,524.00
10-404680-52102-0	Radiologic Tech. : Central Duplicating	200.00
10-404680-52104-0	Radiologic Tech. : Other - Supplies	265.00
10-404680-52110-0	Radiologic Tech. : Film Badges	1,320.00
10-404680-52130-0	Radiologic Tech. : Program Accreditation	2,450.00
10-404680-53100-0	Radiologic Tech. : Travel	1,500.00
10-404680-53101-0	Radiologic Tech. : Travel-Instructional	1,384.00
10-404680-53115-0	Radiologic Tech. : Non Travel Related Me	400.00
10-404680-53430-0	Radiologic Tech. : Insurance-Health Care	680.00
10-404680-54370-0	Radiologic Tech. : Instructional Supplie	1,000.00
10-404680-54913-0	Radiologic Tech. : Student Tracking Fees	8,215.00
10-404680-54916-0	Radiologic Tech. : Student Testing Fees	2,000.00
10-404680-54950-0	Radiologic Tech. : Other Expenses #1	8,715.00
10-404680-54985-0	Radiologic Tech. : Other Expense 2	1,300.00

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Totals for DEPART	MENT: 404680 - Radiologic Tech.	282,341.00
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10-404685-50000-0	Health Info Tech : Full Time	148,479.00
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10-404685-50004-0	Health Info Tech : Substitute Pay	100.00
10-404685-50101-0	Health Info Tech : Overload	14,001.00
10-404685-50200-0	Health Info Tech : Summer	5,082.00
10-404685-52102-0	Health Info Tech : Central Duplicating	200.00
10-404685-52104-0	Health Info Tech : Other - Supplies	749.00
10-404685-52105-0	Health Info Tech : Postage	90.00
10-404685-52130-0	Health Info Tech : Program Accreditation	3,300.00
10-404685-53100-0	Health Info Tech : Travel	2,750.00
10-404685-53101-0	Health Info Tech : Travel-Instructional	345.00
10-404685-53430-0	Health Info Tech : Insurance-Health Care	650.00
10-404685-54370-0	Health Info Tech : Instructional Supplie	600.00
10-404685-54916-0	Health Info Tech : Student Testing Fees	7,475.00
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Totals for DEPART	MENT: 404685 - Health Info Tech	183,821.00
10-404690-50000-0	Health Careers : Full Time	110,199.00
10-404690-50100-0	Health Careers : Part Time	9,391.00
10-404690-50101-0	Health Careers : Overload	3,403.00
10-404690-50200-0	Health Careers : Summer	13,789.00
10-404690-52102-0	Health Careers : Central Duplicating	500.00
10-404690-52104-0	Health Careers : Other - Supplies	500.00
10-404690-52105-0	Health Careers : Postage	50.00
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Totals for DEPART	MENT: 404690 - Health Careers	137,832.00
10-404750-50000-0	Music Industry Careers : Full Time	397,037.00
10-404750-50004-0	Music Industry Careers : Substitute Pay	100.00
10-404750-50100-0	Music Industry Careers : Part Time	34,100.00
10-404750-50101-0	Music Industry Careers : Overload	40,900.00
10-404750-50200-0	Music Industry Careers : Summer	15,813.00
10-404750-52102-0	Music Industry Careers : Central Duplica	685.00
10-404750-52104-0	Music Industry Careers : Other - Supplie	45,903.00
10-404750-53050-0	Music Industry Careers : Dues and Member	3,810.00
10-404750-54950-0	Music Industry Careers : Other Expenses	11,000.00
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Totals for DEPART	MENT: 404750 - Music Industry Careers	549,348.00
10-404910-50000-0	Vet Tech : Full Time	215,452.00
10-404910-50100-0	Vet Tech : Part Time	5,365.00
10-404910-50101-0	Vet Tech : Overload	7,407.00
10-404910-52102-0	Vet Tech : Central Duplicating	700.00
10-404910-52104-0	Vet Tech : Other - Supplies	580.00
10-404910-52105-0	Vet Tech : Postage	150.00
10-404910-52110-0	Vet Tech : Film Badges	400.00
10-404910-52130-0	Vet Tech : Program Accreditation & Cert	3,100.00
10-404910-53050-0	Vet Tech : Dues and Memberships	700.00
10-404910-53100-0	Vet Tech : Travel	1,000.00

10-404910-53101-0	Vet Tech : Travel-Instructional	668.00
10-404910-53115-0	Vet Tech : Non Travel Related Meals	500.00
10-404910-53430-0	Vet Tech : Insurance-Health Careers	390.00
10-404910-54913-0	Vet Tech : Student Tracking Fees	2,000.00
10-404910-54916-0	Vet Tech : Student Testing Fees	2,900.00
10-404910-54947-0	Vet Tech : Required Tech	-
10-404910-54950-0	Vet Tech : Other Expenses #1	12,000.00
10-404910-54985-0	Vet Tech : Other Expense 2	9,000.00
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Totals for DEPART	MENT: 404910 - Vet Tech	262,312.00
10-404930-51101-0	Div Chr, Human Srvs : Professional Stry	110,347.00
10-404930-51102-0	Div Chr, Human Srvs : Support Staff Sala	36,109.00
10-404930-52102-0	Div Chr, Human Srvs : Central Duplicatin	50.00
10-404930-52104-0	Div Chr, Human Srvs : Other - Supplies	2,000.00
10-404930-52105-0	Div Chr, Human Srvs : Postage	5.00
10-404930-53100-0	Div Chr, Human Srvs : Travel	4,500.00
10-404930-53525-0	Div Chr, Human Srvs : Conference Fees	1,500.00
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Totals for DEPART	MENT: 404930 - Div Chr, Human Srvs	154,511.00
10-404940-51101-0	Div Chr, Bus Prog : Professional Stry	98,175.00
10-404940-51102-0	Div Chr, Bus Prog : Support Staff Salari	78,125.00
10-404940-51105-0	Div Chr, Bus Prog : Miscellaneous Salary	567.00
10-404940-52102-0	Div Chr, Bus Prog : Central Duplicating	200.00
10-404940-52104-0	Div Chr, Bus Prog : Other - Supplies	1,350.00
10-404940-52105-0	Div Chr, Bus Prog : Postage	45.00
10-404940-53100-0	Div Chr, Bus Prog : Travel	2,000.00
10-404940-53101-0	Div Chr, Bus Prog : Travel-Instructional	145.00
10-404940-53500-0	Div Chr, Bus Prog : Advertising	1,000.00
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Totals for DEPART	MENT: 404940 - Div Chr, Bus Prog	181,607.00
10-404960-51005-0	Dean WF & Public Srvs : Cell Phone Stipe	1,020.00
10-404960-51101-0	Dean WF & Public Srvs : Professional Slr	129,861.00
10-404960-51102-0	Dean WF & Public Srvs : Support Staff Sa	39,832.00
10-404960-52102-0	Dean WF & Public Srvs : Central Duplicat	115.00
10-404960-52104-0	Dean WF & Public Srvs : Other - Supplies	1,735.00
10-404960-52105-0	Dean WF & Public Srvs : Postage	20.00
10-404960-53100-0	Dean WF & Public Srvs : Travel	2,033.00
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Totals for DEPART	MENT: 404960 - Dean WF & Public Srvs	174,616.00
10-404965-51101-0	Director Cont Ed : Professional Stry	97,168.00
10-404965-51102-0	Director Cont Ed : Support Staff Salarie	85,301.00
10-404965-52102-0	Director Cont Ed : Central Duplicating	250.00
10-404965-52104-0	Director Cont Ed : Other - Supplies	8,000.00

10-404965-52105-0	Director Cont Ed : Postage	11,850.00
10-404965-53050-0	Director Cont Ed : Dues and Memberships	1,640.00
10-404965-53100-0	Director Cont Ed : Travel	3,250.00
10-404965-53101-0	Director Cont Ed : Travel-Instructional	426.00
10-404965-53500-0	Director Cont Ed : Advertising	45,000.00
10-404965-53525-0	Director Cont Ed : Conference Fees	1,885.00
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Totals for DEPART	MENT: 404965 - Director Cont Ed	254,770.00
10-404970-51005-0	Dean Health Prof : Cell Phone Stipends	1,020.00
10-404970-51101-0	Dean Health Prof : Professional Slry	125,367.00
10-404970-51102-0	Dean Health Prof : Support Staff Salarie	111,696.00
10-404970-52102-0	Dean Health Prof : Central Duplicating	250.00
10-404970-52104-0	Dean Health Prof : Other - Supplies	450.00
10-404970-52105-0	Dean Health Prof : Postage	50.00
10-404970-53100-0	Dean Health Prof : Travel	5,250.00
10-404970-53115-0	Dean Health Prof : Non Travel Related Me	500.00
10-404970-53500-0	Dean Health Prof : Advertising	1,000.00
10-404970-53525-0	Dean Health Prof : Conference Fees	1,000.00
10-404970-54950-0	Dean Health Prof : Other Expenses #1	14,200.00
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Totals for DEPART	MENT: 404970 - Dean Health Prof	260,783.00
10-406010-50301-0	CE Contract Training : CE: Part-time	400.00
10-406010-51101-0	CE Contract Training : Professional Slry	137,051.00
10-406010-51102-0	CE Contract Training : Support Staff Sal	36,005.00
10-406010-52102-0	CE Contract Training : Central Duplicati	500.00
10-406010-52104-0	CE Contract Training : Other - Supplies	1,900.00
10-406010-52105-0	CE Contract Training : Postage	250.00
10-406010-53050-0	CE Contract Training : Dues and Membersh	780.00
10-406010-53100-0	CE Contract Training : Travel	1,700.00
10-406010-53500-0	CE Contract Training : Advertising	600.00
10-406010-54370-0	CE Contract Training : Instructional Sup	10,500.00
10-406010-54910-0	CE Contract Training : Consultant Instru	80,000.00
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Totals for DEPART	MENT: 406010 - CE Contract Training	269,686.00
10-406015-50301-0	Law Enforcement : CE: Part-time	49,311.00
10-406015-51101-0	Law Enforcement : Professional Slry	65,679.00
10-406015-51102-0	Law Enforcement : Support Staff Salaries	31,325.00
10-406015-52102-0	Law Enforcement : Central Duplicating	7,000.00
10-406015-52104-0	Law Enforcement : Other - Supplies	6,500.00
10-406015-52105-0	Law Enforcement : Postage	200.00
10-406015-53100-0	Law Enforcement : Travel	1,905.00
10-406015-53525-0	Law Enforcement : Conference Fees	410.00
10-406015-54370-0	Law Enforcement : Instructional Supplies	15,236.00
10-406015-54950-0	Law Enforcement : Other Expenses #1	5,375.00

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Totals for DEPART	MENT: 406015 - Law Enforcement	182,941.00
10-406020-50301-0	Comm Health : CE: Part-time	71,305.00
10-406020-51101-0	Comm Health : Professional Slry	107,153.00
10-406020-51102-0	Comm Health : Support Staff Salaries	33,675.00
10-406020-52102-0	Comm Health : Central Duplicating	1,172.00
10-406020-52104-0	Comm Health : Other - Supplies	1,243.00
10-406020-52105-0	Comm Health : Postage	250.00
10-406020-52130-0	Comm Health : Program Accreditation & Ce	4,025.00
10-406020-53100-0	Comm Health : Travel	2,080.00
10-406020-53101-0	Comm Health : Travel-Instructional	932.00
10-406020-53430-0	Comm Health : Insurance-Health Careers	4,732.00
10-406020-53500-0	Comm Health : Advertising	750.00
10-406020-53525-0	Comm Health : Conference Fees	1,200.00
10-406020-54370-0	Comm Health : Instructional Supplies	5,500.00
10-406020-54916-0	Comm Health : Student Testing Fees	28,000.00
10-406020-54950-0	Comm Health : Other Expenses #1	6,250.00
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Totals for DEPART	MENT: 406020 - Comm Health	268,267.00
10-406030-51101-0	Director, ESEC : Professional Slry	96,749.00
10-406030-51102-0	Director, ESEC : Support Staff Salaries	35,048.00
10-406030-52102-0	Director, ESEC : Central Duplicating	200.00
10-406030-52104-0	Director, ESEC : Other - Supplies	5,500.00
10-406030-52105-0	Director, ESEC : Postage	100.00
10-406030-53100-0	Director, ESEC : Travel	2,135.00
10-406030-53525-0	Director, ESEC : Conference Fees	504.00
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Totals for DEPART	MENT: 406030 - Director, ESEC	140,236.00
10-406050-50301-0	CE Business/Computers : CE: Part-time	16,800.00
10-406050-52102-0	CE Business/Computers : Central Duplicat	450.00
10-406050-52104-0	CE Business/Computers : Other - Supplies	250.00
10-406050-54370-0	CE Business/Computers : Instructional Su	21,500.00
10-406050-54910-0	CE Business/Computers : Consultant Instr	33,000.00
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Totals for DEPART	MENT: 406050 - CE Business/Computers	72,000.00
10-406051-50301-0	Teacher Certification : CE: Part-time	64,029.00
10-406051-51101-0	Teacher Certification : Professional Slr	225,787.00
10-406051-51102-0	Teacher Certification : Support Staff Sa	15,349.00
10-406051-51105-0	Teacher Certification : Miscellaneous Sa	5,000.00
10-406051-51402-0	Teacher Certification : Non-Work Study	3,900.00
10-406051-52102-0	Teacher Certification : Central Duplicat	250.00
10-406051-52104-0	Teacher Certification : Other - Supplies	1,750.00
10-406051-52105-0	Teacher Certification : Postage	75.00

10-406051-52130-0	Teacher Certification : Program Accredit	2,750.00
10-406051-53050-0	Teacher Certification : Dues and Members	200.00
10-406051-53100-0	Teacher Certification : Travel	1,500.00
10-406051-53101-0	Teacher Certification : Travel-Instructi	6,225.00
10-406051-53115-0	Teacher Certification : Non Travel Relat	1,500.00
10-406051-53500-0	Teacher Certification : Advertising	1,200.00
10-406051-53525-0	Teacher Certification : Conference Fees	500.00
10-406051-54370-0	Teacher Certification : Instructional Su	750.00
10-406051-54916-0	Teacher Certification : Student Testing	1,000.00
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Totals for DEPART	MENT: 406051 - Teacher Certification	331,765.00
10-406080-50301-0	Ranch Programs : CE: Part-time	90,584.00
10-406080-51101-0	Ranch Programs : Professional Slry	62,793.00
10-406080-51105-0	Ranch Programs : Miscellaneous Salary	8,826.00
10-406080-52102-0	Ranch Programs : Central Duplicating	200.00
10-406080-52104-0	Ranch Programs : Other - Supplies	46,533.00
10-406080-52105-0	Ranch Programs : Postage	200.00
10-406080-53050-0	Ranch Programs : Dues and Memberships	320.00
10-406080-53100-0	Ranch Programs : Travel	800.00
10-406080-53500-0	Ranch Programs : Advertising	1,500.00
10-406080-54950-0	Ranch Programs : Other Expenses #1	12,500.00
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Totals for DEPART	MENT: 406080 - Ranch Programs	224,256.00
10-406081-51101-0	Horse Boarding : Professional Slry	87,055.00
10-406081-51102-0	Horse Boarding : Support Staff Salaries	38,770.00
10-406081-51105-0	Horse Boarding : Miscellaneous Salary	20,067.00
10-406081-52104-0	Horse Boarding : Other - Supplies	54,360.00
10-406081-52105-0	Horse Boarding : Postage	75.00
10-406081-53100-0	Horse Boarding : Travel	250.00
10-406081-55102-0	Horse Boarding : Eq.>5000	12,000.00
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Totals for DEPART	MENT: 406081 - Horse Boarding	212,577.00
10-406500-52102-0	Work Force Education : Central Duplicati	150.00
10-406500-52104-0	Work Force Education : Other - Supplies	1,000.00
10-406500-52105-0	Work Force Education : Postage	50.00
10-406500-53500-0	Work Force Education : Advertising	43,000.00
10-406500-54950-0	Work Force Education : Other Expenses #1	250.00
10-406500-54985-0	Work Force Education : Other Expense 2	83,000.00
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Totals for DEPART	MENT: 406500 - Work Force Education	127,450.00
10-406565-51101-0	Funded Community Prog. : Professional SI	15,954.00
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Totals for DEPART	MENT: 406565 - Funded Community Prog.	15,954.00

10-501010-51101-0	Library : Professional Slry	448,215.00
10-501010-51102-0	Library : Support Staff Salaries	236,861.00
10-501010-51105-0	Library : Miscellaneous Salary	29,034.00
10-501010-52102-0	Library : Central Duplicating	1,000.00
10-501010-52104-0	Library : Other - Supplies	15,000.00
10-501010-52105-0	Library : Postage	900.00
10-501010-53050-0	Library : Dues and Memberships	12,000.00
10-501010-53100-0	Library : Travel	10,000.00
10-501010-53101-0	Library : Travel-Instructional	460.00
10-501010-53115-0	Library : Non Travel Related Meals	2,000.00
10-501010-53525-0	Library : Conference Fees	4,000.00
10-501010-54940-0	Library : Database Software	219,834.00
10-501010-54950-0	Library : Other Expenses #1	5,000.00
10-501010-55400-0	Library : Books	115,000.00
10-501010-55470-0	Library : Periodicals	80,000.00
10-501010-55500-0	Library : Reference	8,000.00
10-501010-55520-0	Library : Binding	1,000.00
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Totals for DEPART	MENT: 501010 - Library	1,188,304.00

10-501020-51101-0	Educational Partners : Professional Slry	288,451.00
10-501020-51102-0	Educational Partners : Support Staff Sal	84,386.00
10-501020-52102-0	Educational Partners : Central Duplicati	800.00
10-501020-52104-0	Educational Partners : Other - Supplies	7,790.00
10-501020-52105-0	Educational Partners : Postage	550.00
10-501020-53050-0	Educational Partners : Dues and Membersh	100.00
10-501020-53100-0	Educational Partners : Travel	7,400.00
10-501020-53115-0	Educational Partners : Non Travel Relate	1,500.00
10-501020-53500-0	Educational Partners : Advertising	20,000.00
10-501020-53525-0	Educational Partners : Conference Fees	1,600.00
10-501020-54950-0	Educational Partners : Other Expenses #1	2,500.00
10-501020-54985-0	Educational Partners : Other Expense 2	1,200.00
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Totals for DEPART	MENT: 501020 - Educational Partners	416,277.00

10-501030-50002-0	Faculty Prof. Devel. : Faculty Stipends	7,500.00
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Totals for DEPART	MENT: 501030 - Faculty Prof. Devel.	7,500.00

10-501040-51101-0	CTR Teach & Learn : Professional Slry	130,974.00
10-501040-52104-0	CTR Teach & Learn : Other - Supplies	500.00
10-501040-52105-0	CTR Teach & Learn : Postage	1,000.00
10-501040-53100-0	CTR Teach & Learn : Travel	3,900.00
10-501040-53500-0	CTR Teach & Learn : Advertising	2,000.00
10-501040-54950-0	CTR Teach & Learn : Other Expenses #1	6,000.00
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Totals for DEPART	MENT: 501040 - CTR Teach & Learn	144,374.00
10-501041-51101-0	Instructional Design : Professional Slry	142,846.00
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Totals for DEPART	MENT: 501041 - Instructional Design	142,846.00
10-501050-51101-0	Academic Support & Tutor : Professional	117,705.00
10-501050-51102-0	Academic Support & Tutor : Support Staff	245,575.00
10-501050-51105-0	Academic Support & Tutor : Miscellaneous	56,000.00
10-501050-51402-0	Academic Support & Tutor : Non-Work Stud	12,336.00
10-501050-52102-0	Academic Support & Tutor : Central Dupli	100.00
10-501050-52104-0	Academic Support & Tutor : Other - Suppl	1,500.00
10-501050-53100-0	Academic Support & Tutor : Travel	1,125.00
10-501050-53115-0	Academic Support & Tutor : Non Travel Re	1,000.00
10-501050-54947-0	Academic Support & Tutor : Required Tech	-
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Totals for DEPART	MENT: 501050 - Academic Support & Tutor	435,341.00
10-601020-50301-0	Community Programs : CE: Part-time	51,641.00
10-601020-51101-0	Community Programs : Professional Slry	47,862.00
10-601020-51102-0	Community Programs : Support Staff Salar	32,677.00
10-601020-52102-0	Community Programs : Central Duplicating	750.00
10-601020-52104-0	Community Programs : Other - Supplies	1,750.00
10-601020-52105-0	Community Programs : Postage	50.00
10-601020-53100-0	Community Programs : Travel	1,880.00
10-601020-53500-0	Community Programs : Advertising	1,750.00
10-601020-53525-0	Community Programs : Conference Fees	800.00
10-601020-54370-0	Community Programs : Instructional Suppl	6,008.00
10-601020-54910-0	Community Programs : Consultant Instruct	10,000.00
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Totals for DEPART	MENT: 601020 - Community Programs	155,168.00
10-601021-52102-0	Kid's College : Central Duplicating	300.00
10-601021-52104-0	Kid's College : Other - Supplies	10,000.00
10-601021-53500-0	Kid's College : Advertising	750.00
10-601021-54910-0	Kid's College : Consultant Instructors	49,400.00
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Totals for DEPART	MENT: 601021 - Kid's College	60,450.00
10-601022-50301-0	Massage Therapy : CE: Part-time	34,020.00
10-601022-52102-0	Massage Therapy : Central Duplicating	300.00
10-601022-52104-0	Massage Therapy : Other - Supplies	500.00
10-601022-52130-0	Massage Therapy : Program Accreditation	815.00
10-601022-53050-0	Massage Therapy : Dues and Memberships	350.00
10-601022-54370-0	Massage Therapy : Instructional Supplies	5,000.00
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Totals for DEPART	MENT: 601022 - Massage Therapy	40,985.00

10-601027-54950-0	Prosper Waco : Other Expenses #1	10,000.00
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Totals for DEPART	MENT: 601027 - Prosper Waco	10,000.00
10-601032-54950-0	Lecture Series : Other Expenses #1	69,000.00
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Totals for DEPART	MENT: 601032 - Lecture Series	69,000.00
10-601033-54950-0	Sustainability : Other Expenses #1	6,000.00
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Totals for DEPART	MENT: 601033 - Sustainability	6,000.00
10-601037-52104-0	Int'l Exc.Program : Other - Supplies	4,500.00
10-601037-53100-0	Int'l Exc.Program : Travel	10,000.00
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Totals for DEPART	MENT: 601037 - Int'l Exc.Program	14,500.00
10-602084-51101-0	SBDC FY23 : Professional Slry	10,492.00
10-602084-51102-0	SBDC FY23 : Support Staff Salaries	4,821.00
10-602084-52104-0	SBDC FY23 : Other - Supplies	7,249.00
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Totals for DEPART	MENT: 602084 - SBDC FY23	22,562.00
10-602085-51101-0	SBDC FY24 : Professional Slry	20,984.00
10-602085-51102-0	SBDC FY24 : Support Staff Salaries	9,648.00
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Totals for DEPART	MENT: 602085 - SBDC FY24	30,632.00
10-602214-51101-0	AmerCorp RSVP FY24 : Professional Slry	37,573.00
10-602214-51600-0	AmerCorp RSVP FY24 : Fringe Benefits	8,900.00
10-602214-53070-0	AmerCorp RSVP FY24 : Administrative	12,461.00
10-602214-53760-0	AmerCorp RSVP FY24 : Software/Comp Maint	2,291.00
10-602214-53780-0	AmerCorp RSVP FY24 : Rent	39,000.00
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Totals for DEPART	MENT: 602214 - AmerCorp RSVP FY24	100,225.00
10-701010-51101-0	Phy. Plant Gen Ser : Professional Slry	201,234.00
10-701010-51102-0	Phy. Plant Gen Ser : Support Staff Salar	38,501.00
10-701010-52102-0	Phy. Plant Gen Ser : Central Duplicating	550.00
10-701010-52104-0	Phy. Plant Gen Ser : Other - Supplies	42,800.00
10-701010-52105-0	Phy. Plant Gen Ser : Postage	50.00
10-701010-53100-0	Phy. Plant Gen Ser : Travel	2,500.00
10-701010-53150-0	Phy. Plant Gen Ser : Auto Expense	35,000.00
10-701010-53153-0	Phy. Plant Gen Ser : Auto Lease	3,000.00
10-701010-55101-0	Phy. Plant Gen Ser : Eq.>1000<5000	100,000.00
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Totals for DEPART	MENT: 701010 - Phy. Plant Gen Ser	423,635.00
10-701040-51101-0	Custodial Service : Professional Slry	59,576.00
10-701040-51102-0	Custodial Service : Support Staff Salari	811,058.00
10-701040-51103-0	Custodial Service : Overtime	3,857.00
10-701040-52104-0	Custodial Service : Other - Supplies	140,000.00
10-701040-55101-0	Custodial Service : Eq.>1000<5000	5,000.00
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Totals for DEPART	MENT: 701040 - Custodial Service	1,019,491.00
10-701050-51101-0	Grounds : Professional Slry	59,574.00
10-701050-51102-0	Grounds : Support Staff Salaries	288,434.00
10-701050-51103-0	Grounds : Overtime	303.00
10-701050-51105-0	Grounds : Miscellaneous Salary	9,000.00
10-701050-52104-0	Grounds : Other - Supplies	160,000.00
10-701050-53100-0	Grounds : Travel	2,500.00
10-701050-55101-0	Grounds : Eq.>1000<5000	25,000.00
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Totals for DEPART	MENT: 701050 - Grounds	544,811.00
10-701060-51101-0	Maintenance : Professional Slry	64,400.00
10-701060-51102-0	Maintenance : Support Staff Salaries	286,582.00
10-701060-51103-0	Maintenance : Overtime	1,436.00
10-701060-52104-0	Maintenance : Other - Supplies	580,000.00
10-701060-53100-0	Maintenance : Travel	2,500.00
10-701060-55101-0	Maintenance : Eq.>1000<5000	6,500.00
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Totals for DEPART	MENT: 701060 - Maintenance	941,418.00
10-701070-52700-0	Utilities : Electricity	850,000.00
10-701070-52720-0	Utilities : Gas	215,000.00
10-701070-52750-0	Utilities : Water	320,000.00
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Totals for DEPART	MENT: 701070 - Utilities	1,385,000.00
10-701080-51102-0	Highlander Ranch : Support Staff Salarie	77,605.00
10-701080-51105-0	Highlander Ranch : Miscellaneous Salary	1,800.00
10-701080-52104-0	Highlander Ranch : Other - Supplies	10,000.00
10-701080-52770-0	Highlander Ranch : Utilities	40,000.00
10-701080-54950-0	Highlander Ranch : Other Expenses #1	70,000.00
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Totals for DEPART	MENT: 701080 - Highlander Ranch	199,405.00
10-801010-54946-0	Res/Curr Oper : : Projects	250,000.00
10-801010-54949-0	Res/Curr Oper : : McKown	140,000.00
10-801010-54956-0	Res/Curr Oper : : Hills	25,000.00
10-801010-54957-0	Res/Curr Oper : : Benson	25,000.00

10-801010-54960-0	Res/Curr Oper : : Contingency	1,200,000.00
14-801010-54960-0	Res/Curr Oper : : Contingency	16,000.00
10-801010-55150-0	Res/Curr Oper : : Technology Projects	394,277.00
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Totals for DEPART	MENT: 801010 - Res/Curr Oper :	2,050,277.00
12-860450-56100-0	Theatre : Student Aid T & F	15,000.00
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Totals for DEPART	MENT: 860450 - Theatre	15,000.00
12-860455-56100-0	Music : Student Aid T & F	53,000.00
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Totals for DEPART	MENT: 860455 - Music	53,000.00
12-860480-56100-0	Student Liaison : Student Aid T & F	4,000.00
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Totals for DEPART	MENT: 860480 - Student Liaison	4,000.00
12-860500-56100-0	Dependent Scholarships : Student Aid T &	65,000.00
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Totals for DEPART	MENT: 860500 - Dependent Scholarships	65,000.00
12-860900-56100-0	McLennan Scholarships : Student Aid T &	200,000.00
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Totals for DEPART	MENT: 860900 - McLennan Scholarships	200,000.00
12-860902-56100-0	McLennan Rising Star : Student Aid T & F	60,000.00
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Totals for DEPART	MENT: 860902 - McLennan Rising Star	60,000.00
12-860905-56100-0	Honors College : Student Aid T & F	70,000.00
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Totals for DEPART	MENT: 860905 - Honors College	70,000.00
12-860910-56100-0	Presidential Sch : Student Aid T & F	68,000.00
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Totals for DEPART	MENT: 860910 - Presidential Sch	68,000.00
10-861010-56811-0	Tuition Exemptions : In County Exemption	1,800,000.00
10-861010-56812-0	Tuition Exemptions : Out County Exemptio	83,110.00
10-861010-56813-0	Tuition Exemptions : Out State Exemption	25,995.00
10-861010-56814-0	Tuition Exemptions : Out Country Exempti	148,275.00
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Totals for DEPART	MENT: 861010 - Tuition Exemptions	2,057,380.00
10-861015-56812-0	Tuition Waivers : Out County Exemptions/	13,796.00
10-861015-56813-0	Tuition Waivers : Out State Exemptions/W	159,397.00

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Totals for DEPART	MENT: 861015 - Tuition Waivers	173,193.00
10-861030-56830-0	Fee Exemptions : Lab Fee Exemptions	3,397.00
10-861030-56833-0	Fee Exemptions : Special Fee Exemptions	519.00
10-861030-56836-0	Fee Exemptions : Miscellaneous Fee Exemp	1,098.00
10-861030-56839-0	Fee Exemptions : Music Fee Exemptions	400.00
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Totals for DEPART	MENT: 861030 - Fee Exemptions	5,414.00
12-870020-56100-0	Baseball : Student Aid T & F	65,720.00
12-870020-56150-0	Baseball : Std Aid-Supplies	-
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Totals for DEPART	MENT: 870020 - Baseball	65,720.00
12-870030-56100-0	Basketball - Mens : Student Aid T & F	28,356.00
12-870030-56150-0	Basketball - Mens : Std Aid-Supplies	-
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Totals for DEPART	MENT: 870030 - Basketball - Mens	28,356.00
12-870040-56100-0	Basketball - Womens : Student Aid T & F	19,297.00
12-870040-56150-0	Basketball - Womens : Std Aid-Supplies	-
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Totals for DEPART	MENT: 870040 - Basketball - Womens	19,297.00
12-870050-56100-0	Golf - Mens : Student Aid T & F	30,555.00
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Totals for DEPART	MENT: 870050 - Golf - Mens	30,555.00
12-870060-56100-0	Golf - Womens : Student Aid T & F	28,538.00
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Totals for DEPART	MENT: 870060 - Golf - Womens	28,538.00
12-870070-56100-0	Softball - Womens : Student Aid T & F	39,887.00
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Totals for DEPART	MENT: 870070 - Softball - Womens	39,887.00
12-870090-56100-0	Dance Company : Student Aid T & F	23,430.00
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Totals for DEPART	MENT: 870090 - Dance Company	23,430.00
17-901010-51005-0	Intercoll Athletics : Cell Phone Stipend	1,680.00
17-901010-51101-0	Intercoll Athletics : Professional Stry	233,560.00
17-901010-51105-0	Intercoll Athletics : Miscellaneous Sala	-
17-901010-51402-0	Intercoll Athletics : Non-Work Study	700.00
17-901010-52102-0	Intercoll Athletics : Central Duplicatin	1,000.00
17-901010-52104-0	Intercoll Athletics : Other - Supplies	42,000.00

17-901010-52105-0	Intercoll Athletics : Postage	100.00
17-901010-53100-0	Intercoll Athletics : Travel	7,000.00
17-901010-53104-0	Intercoll Athletics : Post Season Tourna	70,000.00
17-901010-54920-0	Intercoll Athletics : Officials	28,000.00
17-901010-54950-0	Intercoll Athletics : Other Expenses #1	10,000.00
17-901010-54985-0	Intercoll Athletics : Other Expense 2	1,000.00
17-901010-56320-0	Intercoll Athletics : Student Meals	10,000.00
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Totals for DEPART	MENT: 901010 - Intercoll Athletics	405,040.00
17-901011-52104-0	Sports Information : Other - Supplies	4,000.00
17-901011-52105-0	Sports Information : Postage	100.00
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Totals for DEPART	MENT: 901011 - Sports Information	4,100.00
17-901020-51005-0	Baseball : Cell Phone Stipends	1,980.00
17-901020-51101-0	Baseball : Professional Slry	165,225.00
17-901020-52102-0	Baseball : Central Duplicating	50.00
17-901020-52104-0	Baseball : Other - Supplies	30,000.00
17-901020-52105-0	Baseball : Postage	100.00
17-901020-53100-0	Baseball : Travel	20,000.00
17-901020-56150-0	Baseball : Std Aid-Supplies	8,000.00
17-901020-56300-0	Baseball : Student - Housing	93,000.00
17-901020-56320-0	Baseball : Student Meals	16,000.00
17-901020-56340-0	Baseball : Std Weekend Meal Exp	4,000.00
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Totals for DEPART	MENT: 901020 - Baseball	338,355.00
17-901030-51005-0	Basketball - Mens : Cell Phone Stipends	1,320.00
17-901030-51101-0	Basketball - Mens : Professional Slry	133,096.00
17-901030-52102-0	Basketball - Mens : Central Duplicating	100.00
17-901030-52104-0	Basketball - Mens : Other - Supplies	8,000.00
17-901030-52105-0	Basketball - Mens : Postage	100.00
17-901030-53100-0	Basketball - Mens : Travel	13,000.00
17-901030-54950-0	Basketball - Mens : Other Expenses #1	1,200.00
17-901030-56150-0	Basketball - Mens : Std Aid-Supplies	8,300.00
17-901030-56300-0	Basketball - Mens : Student - Housing	67,500.00
17-901030-56320-0	Basketball - Mens : Student Meals	16,000.00
17-901030-56340-0	Basketball - Mens : Std Weekend Meal Exp	8,000.00
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Totals for DEPART	MENT: 901030 - Basketball - Mens	256,616.00
17-901040-51005-0	Basketball - Womens : Cell Phone Stipend	1,320.00
17-901040-51101-0	Basketball - Womens : Professional Slry	113,750.00
17-901040-52102-0	Basketball - Womens : Central Duplicatin	200.00
17-901040-52104-0	Basketball - Womens : Other - Supplies	9,500.00
17-901040-52105-0	Basketball - Womens : Postage	100.00

17-901040-53100-0	Basketball - Womens : Travel	10,000.00
17-901040-54950-0	Basketball - Womens : Other Expenses #1	1,200.00
17-901040-56150-0	Basketball - Womens : Std Aid-Supplies	7,500.00
17-901040-56300-0	Basketball - Womens : Student - Housing	67,500.00
17-901040-56320-0	Basketball - Womens : Student Meals	16,000.00
17-901040-56340-0	Basketball - Womens : Std Weekend Meal E	8,000.00
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Totals for DEPART	MENT: 901040 - Basketball - Womens	235,070.00
17-901050-51005-0	Golf - Mens : Cell Phone Stipends	660.00
17-901050-51101-0	Golf - Mens : Professional Slry	43,656.00
17-901050-52102-0	Golf - Mens : Central Duplicating	50.00
17-901050-52104-0	Golf - Mens : Other - Supplies	8,500.00
17-901050-52105-0	Golf - Mens : Postage	100.00
17-901050-53100-0	Golf - Mens : Travel	13,000.00
17-901050-56150-0	Golf - Mens : Std Aid-Supplies	2,500.00
17-901050-56300-0	Golf - Mens : Student - Housing	26,000.00
17-901050-56320-0	Golf - Mens : Student Meals	10,000.00
17-901050-56340-0	Golf - Mens : Std Weekend Meal Exp	2,000.00
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Totals for DEPART	MENT: 901050 - Golf - Mens	106,466.00
17-901060-51005-0	Athletic Trainer : Cell Phone Stipends	1,320.00
17-901060-51101-0	Athletic Trainer : Professional Slry	131,250.00
17-901060-52104-0	Athletic Trainer : Other - Supplies	5,000.00
17-901060-53100-0	Athletic Trainer : Travel	1,000.00
17-901060-54950-0	Athletic Trainer : Other Expenses #1	1,000.00
17-901060-55101-0	Athletic Trainer : Eq.>1000<5000	2,000.00
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Totals for DEPART	MENT: 901060 - Athletic Trainer	141,570.00
17-901070-51005-0	Dance Company : Cell Phone Stipends	660.00
17-901070-51101-0	Dance Company : Professional Slry	52,007.00
17-901070-52102-0	Dance Company : Central Duplicating	200.00
17-901070-52104-0	Dance Company : Other - Supplies	15,000.00
17-901070-52105-0	Dance Company : Postage	150.00
17-901070-53100-0	Dance Company : Travel	1,000.00
17-901070-54950-0	Dance Company : Other Expenses #1	2,500.00
17-901070-56150-0	Dance Company : Std Aid-Supplies	2,000.00
17-901070-56300-0	Dance Company : Student - Housing	38,000.00
17-901070-56320-0	Dance Company : Student Meals	6,500.00
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Totals for DEPART	MENT: 901070 - Dance Company	118,017.00
17-901080-52102-0	Golf - Womens : Central Duplicating	50.00
17-901080-52104-0	Golf - Womens : Other - Supplies	5,500.00
17-901080-52105-0	Golf - Womens : Postage	25.00

17-901080-53100-0	Golf - Womens : Travel	15,000.00
17-901080-56150-0	Golf - Womens : Std Aid-Supplies	3,000.00
17-901080-56300-0	Golf - Womens : Student - Housing	26,000.00
17-901080-56320-0	Golf - Womens : Student Meals	10,000.00
17-901080-56340-0	Golf - Womens : Std Weekend Meal Exp	2,000.00
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Totals for DEPART	MENT: 901080 - Golf - Womens	61,575.00
17-901090-51005-0	Softball - Womens : Cell Phone Stipends	1,320.00
17-901090-51101-0	Softball - Womens : Professional Slry	126,043.00
17-901090-52102-0	Softball - Womens : Central Duplicating	25.00
17-901090-52104-0	Softball - Womens : Other - Supplies	12,000.00
17-901090-52105-0	Softball - Womens : Postage	50.00
17-901090-53100-0	Softball - Womens : Travel	10,000.00
17-901090-54950-0	Softball - Womens : Other Expenses #1	1,000.00
17-901090-56150-0	Softball - Womens : Std Aid-Supplies	5,000.00
17-901090-56300-0	Softball - Womens : Student - Housing	93,000.00
17-901090-56320-0	Softball - Womens : Student Meals	3,000.00
17-901090-56340-0	Softball - Womens : Std Weekend Meal Exp	7,000.00
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Totals for DEPART	MENT: 901090 - Softball - Womens	258,438.00
17-950020-51101-0	Food Service : Professional Slry	57,180.00
17-950020-51102-0	Food Service : Support Staff Salaries	312,541.00
17-950020-51105-0	Food Service : Miscellaneous Salary	20,000.00
17-950020-52104-0	Food Service : Other - Supplies	15,000.00
17-950020-54935-0	Food Service : Food & Beverage	170,000.00
17-950020-54950-0	Food Service : Other Expenses #1	30,000.00
17-950020-55101-0	Food Service : Eq.>1000<5000	5,000.00
17-950020-55102-0	Food Service : Eq.>5000	15,000.00
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Totals for DEPART	MENT: 950020 - Food Service	624,721.00
17-950040-57030-0	Coin/Copy Machines : Supply Purchases	7,576.00
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Totals for DEPART	MENT: 950040 - Coin/Copy Machines	7,576.00
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Totals for GL.CLAS	S: 5 - Expenses	67,647,962.00