

McLennan Community College

FY 2020-2021 Original Budget
Fiscal Year 2021

Account Number	Account Description	Allocated Budget
10-011010-41100-0	St. Approp. : Academic	(12,500,915.00)
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	Totals for DEPARTMENT: 011010 - St. Approp.	(12,500,915.00)
10-013010-43100-0	Tuition Credit : In District	(11,606,087.00)
10-013010-43105-0	Tuition Credit : Out-of-District	(3,158,853.00)
10-013010-43110-0	Tuition Credit : Out-of-State	(817,087.00)
10-013010-43115-0	Tuition Credit : International	(454,036.00)
10-013010-43300-0	Tuition Credit : Summer In-District	(1,885,750.00)
10-013010-43305-0	Tuition Credit : Summer Out-of-Dist	(1,070,025.00)
10-013010-43310-0	Tuition Credit : Summer Out-of-State	(851,775.00)
10-013010-43315-0	Tuition Credit : Summer Int	(162,000.00)
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	Totals for DEPARTMENT: 013010 - Tuition Credit	(20,005,613.00)
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	(85,000.00)
10-013013-43423-0	Tuition CE Reg Bill : Comm Hlth	(44,000.00)
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	(4,000.00)
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	Totals for DEPARTMENT: 013013 - Tuition CE Reg Bill	(246,250.00)
10-013016-43411-0	Tuition-CE Cont Bill : Cust Training	(3,000.00)
10-013016-43412-0	Tuition-CE Cont Bill : Teacher Certifica	(800.00)
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 DEPARTMENT: 013016 - Tuition-CE Cont Bill	(69,300.00)

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Account Number	Account Description	Allocated Budget
10-013050-44100-0	Fees-Credit : Laboratory Fees	(390,571.00)
10-013050-44120-0	Fees-Credit : Special Fees	(106,085.00)
10-013050-44175-0	Fees-Credit : General Services Fee	(1,685,022.00)
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)
10-013050-44225-0	Fees-Credit : Special Fee - Engr. Englan	(49,000.00)
10-013050-44228-0	Fees-Credit : Special Fee - Nursing Lond	(57,520.00)
10-013050-44233-0	Fees-Credit : Special Fee-New York	(29,600.00)
10-013050-44300-0	Fees-Credit : Miscellaneous Fees	(27,911.00)
10-013050-44303-0	Fees-Credit : Facility Fee	(1,010,000.00)
10-013050-44304-0	Fees-Credit : Special Fees	(62,500.00)
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)
10-013050-44716-0	Fees-Credit : New Zealand	(78,000.00)
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	Totals for DEPARTMENT: 013050 - Fees-Credit	(3,867,081.00)
10-013055-44711-0	Oth fees CE Reg bill : Cust Training	(7,500.00)
10-013055-44712-0	Oth fees CE Reg bill : Teacher Certifica	(252,000.00)
10-013055-44714-0	Oth fees CE Reg bill : CE Business/Compu	-
10-013055-44715-0	Oth fees CE Reg bill : Adv Technology	(7,000.00)
10-013055-44723-0	Oth fees CE Reg bill : Comm Hlth	(58,000.00)
10-013055-44727-0	Oth fees CE Reg bill : Police Academy	(16,500.00)
10-013055-44728-0	Oth fees CE Reg bill : Ranch Program	(160,000.00)
10-013055-44740-0	Oth fees CE Reg bill : Community Program	(29,000.00)
10-013055-44741-0	Oth fees CE Reg bill : Kids College	(20,000.00)
10-013055-44742-0	Oth fees CE Reg bill : Third Party Train	(5,250.00)
10-013055-44744-0	Oth fees CE Reg bill : Massage Therapy	-
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	Totals for DEPARTMENT: 013055 - Oth fees CE Reg bill	(555,250.00)
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	(5,200.00)
10-013155-44815-0	Misc fees CE Reg Bill : Adv Technology	(3,000.00)
10-013155-44823-0	Misc fees CE Reg Bill : Comm Hlth	(36,000.00)
10-013155-44827-0	Misc fees CE Reg Bill : Police Academy	(19,000.00)
10-013155-44828-0	Misc fees CE Reg Bill : Ranch Program	-
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	(45,000.00)
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	-
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	Totals for DEPARTMENT: 013155 - Misc fees CE Reg Bill	(305,350.00)

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Account Number	Account Description	Allocated Budget
10-013175-44823-0	Misc fees-CE Cont Bill : Comm Hlth	(3,000.00)
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	Totals for DEPARTMENT: 013175 - Misc fees-CE Cont Bill	(3,000.00)
10-013210-45100-0	Taxes/ Current Oper. : Taxes-Current Opt	(23,088,145.00)
10-013210-45150-0	Taxes/ Current Oper. : Taxes-Transfer to	750,000.00
=====	=====	=====
	Totals for DEPARTMENT: 013210 - Taxes/ Current Oper.	(22,338,145.00)
10-013220-45000-0	Interest Income : Investment	(49,000.00)
10-013220-45001-0	Interest Income : CDS	(125,000.00)
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	Totals for DEPARTMENT: 013220 - Interest Income	(174,000.00)
10-013222-46720-0	Grants Local : MCC Foundation	(100,000.00)
17-013222-46720-0	Grants Local : MCC Foundation	(40,000.00)
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	Totals for DEPARTMENT: 013222 - Grants Local	(140,000.00)
10-013230-46050-0	Other Income : Child Care	(377,976.00)
10-013230-46100-0	Other Income : Cosmetology-Basic	(35,000.00)
10-013230-46180-0	Other Income : Massage Therapy	(7,000.00)
10-013230-46530-0	Other Income : Testing	(80,000.00)
10-013230-46552-0	Other Income : Parking Fines	(3,000.00)
10-013230-46610-0	Other Income : University Center Partner	(279,000.00)
10-013230-46620-0	Other Income : Residence Rental	(37,500.00)
10-013230-46650-0	Other Income : Facility Rental	(800.00)
10-013230-46651-0	Other Income : Conf. Ctr./ Northwood Ren	(2,000.00)
10-013230-46652-0	Other Income : Horse Boarding	(130,000.00)
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 DEPARTMENT: 013230 - Other Income	(1,029,634.00)
10-013250-42101-0	Misc. Income : Fed W/S Adm	(8,500.00)
10-013250-42151-0	Misc. Income : SEOG-Adm	(7,500.00)
10-013250-42201-0	Misc. Income : PELL-Adm	(25,000.00)
10-013250-42413-0	Misc. Income : ESEC	(500.00)
10-013250-47102-0	Misc. Income : Credit By Exam	(3,500.00)
10-013250-47103-0	Misc. Income : Library Fines	(1,500.00)
10-013250-47115-0	Misc. Income : Indirect Cost	(125,000.00)
10-013250-47640-0	Misc. Income : SERVICE/LATE CHARGE - LOA	(435.00)
10-013250-47700-0	Misc. Income : Other	(120,334.00)
10-013250-47702-0	Misc. Income : Step-Credit	(1,500.00)
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	Totals for DEPARTMENT: 013250 - Misc. Income	(293,769.00)

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Account Number	Account Description	Allocated Budget
17-015520-49300-0 =====	Bookstore : Commission =====	(300,000.00) =====
	Totals for DEPARTMENT: 015520 - Bookstore	(300,000.00)
17-015540-49304-0 17-015540-49306-0 =====	Vending Machines : Automatic Chef Vending Machines : Dr. Pepper =====	(7,000.00) (18,000.00) =====
	Totals for DEPARTMENT: 015540 - Vending Machines	(25,000.00)
17-015550-49700-0 =====	Intercoll Tickets : Ticket Sales =====	(1,000.00) =====
	Totals for DEPARTMENT: 015550 - Intercol Tickets	(1,000.00)
17-015570-49400-0 =====	Printers : Copy Machines =====	(15,000.00) =====
	Totals for DEPARTMENT: 015570 - Printers	(15,000.00)
17-015599-49600-0 =====	Miscellaneous : Miscellaneous Income =====	(2,000.00) =====
	Totals for DEPARTMENT: 015599 - Miscellaneous	(2,000.00)
10-602221-41725-0 =====	RSVP-21 : State Grant Income =====	(37,061.00) =====
	Totals for DEPARTMENT: 602221 - RSVP-21	(37,061.00)
10-880010-43701-0 10-880010-44521-0 10-880010-44531-0 =====	Debt Retirement-Credit : Pledged Tuit Cr Debt Retirement-Credit : Parking--Credit Debt Retirement-Credit : Facilities Fee- =====	300,000.00 903,447.00 1,122,853.00 =====
	Totals for DEPARTMENT: 880010 - Debt Retirement-Credit	2,326,300.00
10-880020-43702-0 10-880020-44611-0 10-880020-44621-0 10-880020-44631-0 =====	Debt Retirement-Cont Ed : Pledged Tuit C Debt Retirement-Cont Ed : BUF-Cont Ed Debt Retirement-Cont Ed : Parking-Cont E Debt Retirement-Cont Ed : Facilities Fee =====	40,000.00 5,000.00 5,000.00 140,000.00 =====
	Totals for DEPARTMENT: 880020 - Debt Retirement-Cont Ed	190,000.00
10-880025-43801-0 10-880025-43802-0 =====	TPEG Scholarships Set Aside : Sch Fnd Cr TPEG Scholarships Set Aside : Sch Fnd CE =====	900,000.00 7,300.00 =====
	Totals for DEPARTMENT: 880025 - TPEG Scholarships Set Asi	907,300.00
=====	Totals for GL.CLASS: 4 - Income	(58,484,768.00)

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Account Number	Account Description	Allocated Budget
10-101001-52104-0	Board of Trustees : Other - Supplies	6,520.00
10-101001-53100-0	Board of Trustees : Travel	14,000.00
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	25,000.00
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	Totals for DEPARTMENT: 101001 - Board of Trustees	52,830.00
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	306,599.00
10-101005-51102-0	Presidents Office : Support Staff Salari	39,749.00
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	2,500.00
=====	=====	=====
	Totals for DEPARTMENT: 101005 - Presidents Office	364,423.00
10-101009-51101-0	Prof.&Org. Dev. : Professional Slry	44,554.00
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 DEPARTMENT: 101009 - Prof.&Org. Dev.	47,454.00
10-101010-51005-0	Inst Effectiveness : Cell Phone Stipends	1,020.00
10-101010-51101-0	Inst Effectiveness : Professional Slry	154,447.00
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
=====	=====	=====
	Totals for DEPARTMENT: 101010 - Inst Effectiveness	192,867.00
10-101011-51101-0	Research, Plan, & Tech : Professional Sl	235,647.00
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
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	Totals for DEPARTMENT: 101011 - Research, Plan, & Tech	236,547.00

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Account Number	Account Description	Allocated Budget
10-101012-51101-0	Resource Development : Professional Stry	78,744.00
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	600.00
10-101012-53540-0	Resource Development : Publications	500.00
=====	=====	=====
	Totals for DEPARTMENT: 101012 - Resource Development	83,564.00
10-101013-51101-0	Prog. Review & Planning : Professional S	91,673.00
10-101013-51102-0	Prog. Review & Planning : Support Staff	16,702.00
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
=====	=====	=====
	Totals for DEPARTMENT: 101013 - Prog. Review & Planning	109,625.00
10-101015-51101-0	Ex Dir/ MCC Found. : Professional Stry	160,986.00
10-101015-51102-0	Ex Dir/ MCC Found. : Support Staff Salar	41,288.00
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	1,500.00
10-101015-53100-0	Ex Dir/ MCC Found. : Travel	800.00
10-101015-53119-0	Ex Dir/ MCC Found. : Entertainment	8,700.00
10-101015-53250-0	Ex Dir/ MCC Found. : Special Event	5,500.00
10-101015-53420-0	Ex Dir/ MCC Found. : General Insurance	3,000.00
10-101015-53500-0	Ex Dir/ MCC Found. : Advertising	1,350.00
10-101015-54950-0	Ex Dir/ MCC Found. : Other Expenses #1	12,750.00
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	Totals for DEPARTMENT: 101015 - Ex Dir/ MCC Found.	246,324.00
10-101016-51101-0	Alumni Association : Professional Stry	51,585.00
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 DEPARTMENT: 101016 - Alumni Association	56,510.00

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Account Number	Account Description	Allocated Budget
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
=====	=====	=====
	Totals for DEPARTMENT: 101017 - Multicultural Serv	3,900.00
10-101020-51005-0	VPI : Cell Phone Stipends	1,020.00
10-101020-51101-0	VPI : Professional Stry	154,447.00
10-101020-51102-0	VPI : Support Staff Salaries	83,990.00
10-101020-52102-0	VPI : Central Duplicating	900.00
10-101020-52104-0	VPI : Other - Supplies	2,550.00
10-101020-52105-0	VPI : Postage	200.00
10-101020-53100-0	VPI : Travel	1,100.00
=====	=====	=====
	Totals for DEPARTMENT: 101020 - VPI	244,207.00
10-101023-50002-0	EEO : Faculty Stipends	9,000.00
10-101023-51005-0	EEO : Cell Phone Stipends	1,020.00
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	Totals for DEPARTMENT: 101023 - EEO	10,020.00
10-101025-51005-0	VP Finance & Admin : Cell Phone Stipends	1,020.00
10-101025-51101-0	VP Finance & Admin : Professional Stry	154,447.00
10-101025-51102-0	VP Finance & Admin : Support Staff Salar	39,749.00
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	295,508.00
10-101025-53620-0	VP Finance & Admin : District Appr Offic	257,375.00
10-101025-54950-0	VP Finance & Admin : Other Expenses #1	3,000.00
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	Totals for DEPARTMENT: 101025 - VP Finance & Admin	761,299.00
10-101028-51101-0	Financial Services : Professional Stry	275,595.00
10-101028-51102-0	Financial Services : Support Staff Salar	71,594.00
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	1,000.00
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	Totals for DEPARTMENT: 101028 - Financial Services	359,289.00

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Account Number	Account Description	Allocated Budget
10-101029-51101-0	Student Accts Receivable : Professional	164,264.00
10-101029-51102-0	Student Accts Receivable : Support Staff	107,286.00
10-101029-51105-0	Student Accts Receivable : Miscellaneous	12,000.00
10-101029-52102-0	Student Accts Receivable : Central Dupli	150.00
10-101029-52104-0	Student Accts Receivable : Other - Suppl	11,450.00
10-101029-52105-0	Student Accts Receivable : Postage	5,400.00
10-101029-53100-0	Student Accts Receivable : Travel	1,000.00
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	Totals for DEPARTMENT: 101029 - Student Accts Receivable	301,550.00
10-101030-51101-0	Human Resources : Professional Stry	219,341.00
10-101030-51102-0	Human Resources : Support Staff Salaries	31,346.00
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	2,000.00
10-101030-53100-0	Human Resources : Travel	500.00
10-101030-53500-0	Human Resources : Advertising	4,000.00
10-101030-54950-0	Human Resources : Other Expenses #1	7,500.00
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	Totals for DEPARTMENT: 101030 - Human Resources	269,687.00
10-101040-50301-0	Wellness Program : CE: Part-time	8,052.00
10-101040-51101-0	Wellness Program : Professional Stry	42,507.00
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
=====	=====	=====
	Totals for DEPARTMENT: 101040 - Wellness Program	52,109.00
10-101045-51101-0	Admin. Systems : Professional Stry	237,875.00
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 DEPARTMENT: 101045 - Admin. Systems	242,875.00
10-101046-51101-0	Web Development : Professional Stry	152,062.00
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	Totals for DEPARTMENT: 101046 - Web Development	152,062.00

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Account Number	Account Description	Allocated Budget
10-101047-51005-0	Information Sys.&Serv. : Cell Phone Stip	2,640.00
10-101047-51101-0	Information Sys.&Serv. : Professional SI	434,895.00
10-101047-51102-0	Information Sys.&Serv. : Support Staff S	33,405.00
10-101047-51105-0	Information Sys.&Serv. : Miscellaneous S	29,605.00
10-101047-52102-0	Information Sys.&Serv. : Central Duplica	100.00
10-101047-52104-0	Information Sys.&Serv. : Other - Supplie	3,000.00
10-101047-52105-0	Information Sys.&Serv. : Postage	50.00
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	2,333,259.00
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	Totals for DEPARTMENT: 101047 - Information Sys.&Serv.	2,940,254.00
10-101048-51101-0	Client Systems : Professional Slry	318,877.00
10-101048-51102-0	Client Systems : Support Staff Salaries	35,422.00
=====	=====	=====
	Totals for DEPARTMENT: 101048 - Client Systems	354,299.00
10-102011-51101-0	St Admissions : Professional Slry	54,094.00
10-102011-51102-0	St Admissions : Support Staff Salaries	191,650.00
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
10-102011-53100-0	St Admissions : Travel	2,500.00
=====	=====	=====
	Totals for DEPARTMENT: 102011 - St Admissions	260,744.00
10-102012-51101-0	Dir./Adm. & Rec. : Professional Slry	84,860.00
10-102012-51102-0	Dir./Adm. & Rec. : Support Staff Salarie	31,346.00
10-102012-51105-0	Dir./Adm. & Rec. : Miscellaneous Salary	8,000.00
10-102012-52104-0	Dir./Adm. & Rec. : Other - Supplies	1,190.00
10-102012-53100-0	Dir./Adm. & Rec. : Travel	2,500.00
=====	=====	=====
	Totals for DEPARTMENT: 102012 - Dir./Adm. & Rec.	127,896.00
10-102013-51101-0	St Assessment : Professional Slry	59,017.00
10-102013-51102-0	St Assessment : Support Staff Salaries	135,657.00
10-102013-52102-0	St Assessment : Central Duplicating	800.00
10-102013-53050-0	St Assessment : Dues and Memberships	450.00
10-102013-53100-0	St Assessment : Travel	1,086.00
10-102013-54916-0	St Assessment : Student Testing Fees	29,300.00
=====	=====	=====
	Totals for DEPARTMENT: 102013 - St Assessment	226,310.00

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Account Number	Account Description	Allocated Budget
10-102015-51101-0	St Records : Professional Slry	197,673.00
10-102015-51102-0	St Records : Support Staff Salaries	178,067.00
10-102015-51105-0	St Records : Miscellaneous Salary	4,000.00
10-102015-52102-0	St Records : Central Duplicating	600.00
10-102015-52104-0	St Records : Other - Supplies	13,017.00
10-102015-52105-0	St Records : Postage	7,600.00
10-102015-53100-0	St Records : Travel	1,900.00
=====	=====	=====
	Totals for DEPARTMENT: 102015 - St Records	402,857.00
10-102017-51101-0	St Recruitment : Professional Slry	170,786.00
10-102017-51105-0	St Recruitment : Miscellaneous Salary	10,000.00
10-102017-52102-0	St Recruitment : Central Duplicating	250.00
10-102017-52104-0	St Recruitment : Other - Supplies	14,050.00
10-102017-52105-0	St Recruitment : Postage	500.00
10-102017-53100-0	St Recruitment : Travel	3,500.00
10-102017-54950-0	St Recruitment : Other Expenses #1	7,550.00
=====	=====	=====
	Totals for DEPARTMENT: 102017 - St Recruitment	206,636.00
10-102018-51101-0	Highlander Central : Professional Slry	36,980.00
10-102018-51102-0	Highlander Central : Support Staff Salar	138,148.00
10-102018-51105-0	Highlander Central : Miscellaneous Salar	15,000.00
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
=====	=====	=====
	Totals for DEPARTMENT: 102018 - Highlander Central	191,328.00
10-102019-54950-0	Title IX : Other Expenses #1	14,000.00
=====	=====	=====
	Totals for DEPARTMENT: 102019 - Title IX	14,000.00
10-102030-51101-0	St Fin Aid : Professional Slry	348,089.00
10-102030-51102-0	St Fin Aid : Support Staff Salaries	176,696.00
10-102030-51105-0	St Fin Aid : Miscellaneous Salary	18,000.00
10-102030-52102-0	St Fin Aid : Central Duplicating	900.00
10-102030-52104-0	St Fin Aid : Other - Supplies	3,000.00
10-102030-52105-0	St Fin Aid : Postage	500.00
10-102030-53100-0	St Fin Aid : Travel	3,000.00
10-102030-53517-0	St Fin Aid : Consultants	40,000.00
10-102030-54950-0	St Fin Aid : Other Expenses #1	55,000.00
=====	=====	=====
	Totals for DEPARTMENT: 102030 - St Fin Aid	645,185.00

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Account Number	Account Description	Allocated Budget
10-102041-51101-0	Student Development : Professional Slry	81,894.00
10-102041-51102-0	Student Development : Support Staff Sala	33,322.00
10-102041-51105-0	Student Development : Miscellaneous Sala	34,900.00
10-102041-51402-0	Student Development : Non-Work Study	1,429.00
10-102041-52102-0	Student Development : Central Duplicatin	200.00
10-102041-52104-0	Student Development : Other - Supplies	1,000.00
10-102041-52105-0	Student Development : Postage	100.00
10-102041-53050-0	Student Development : Dues and Membershi	75.00
10-102041-53100-0	Student Development : Travel	500.00
10-102041-56110-0	Student Development : New Student Sessio	3,006.00
=====	=====	=====
	Totals for DEPARTMENT: 102041 - Student Development	156,426.00
10-102042-51101-0	Completion Center : Professional Slry	342,551.00
10-102042-51102-0	Completion Center : Support Staff Salari	33,987.00
10-102042-51105-0	Completion Center : Miscellaneous Salary	1,540.00
10-102042-52102-0	Completion Center : Central Duplicating	200.00
10-102042-52104-0	Completion Center : Other - Supplies	10,780.00
10-102042-53100-0	Completion Center : Travel	1,000.00
10-102042-53102-0	Completion Center : Travel-Student	7,165.00
10-102042-53115-0	Completion Center : Non Travel Related M	5,120.00
=====	=====	=====
	Totals for DEPARTMENT: 102042 - Completion Center	402,343.00
10-102043-51101-0	Advising & Career Services : Professiona	598,007.00
10-102043-51102-0	Advising & Career Services : Support Sta	57,262.00
10-102043-51402-0	Advising & Career Services : Non-Work St	1,429.00
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	2,000.00
=====	=====	=====
	Totals for DEPARTMENT: 102043 - Advising & Career Service	666,136.00
10-102044-51101-0	MCC Counseling Ctr : Professional Slry	128,554.00
10-102044-51102-0	MCC Counseling Ctr : Support Staff Salar	31,346.00
10-102044-52104-0	MCC Counseling Ctr : Other - Supplies	1,000.00
=====	=====	=====
	Totals for DEPARTMENT: 102044 - MCC Counseling Ctr	160,900.00

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Account Number	Account Description	Allocated Budget
10-102047-51101-0	St Engagement : Professional Slry	185,552.00
10-102047-51102-0	St Engagement : Support Staff Salaries	29,869.00
10-102047-52102-0	St Engagement : Central Duplicating	500.00
10-102047-52104-0	St Engagement : Other - Supplies	4,500.00
10-102047-52105-0	St Engagement : Postage	150.00
10-102047-52126-0	St Engagement : Hispanic Heritage Festiv	3,000.00
10-102047-53050-0	St Engagement : Dues and Memberships	665.00
10-102047-53100-0	St Engagement : Travel	3,950.00
=====	=====	=====
	Totals for DEPARTMENT: 102047 - St Engagement	228,186.00
10-102900-51005-0	VP Student Success : Cell Phone Stipends	1,020.00
10-102900-51101-0	VP Student Success : Professional Slry	154,447.00
10-102900-51102-0	VP Student Success : Support Staff Salar	39,749.00
10-102900-52102-0	VP Student Success : Central Duplicating	50.00
10-102900-52104-0	VP Student Success : Other - Supplies	1,965.00
10-102900-52105-0	VP Student Success : Postage	25.00
10-102900-53100-0	VP Student Success : Travel	2,000.00
=====	=====	=====
	Totals for DEPARTMENT: 102900 - VP Student Success	199,256.00
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
=====	=====	=====
	Totals for DEPARTMENT: 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
=====	=====	=====
	Totals for DEPARTMENT: 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
=====	=====	=====
	Totals for DEPARTMENT: 103020 - Honors College	3,900.00
14-103040-53100-0	Presidential Scholars : Travel	5,000.00
14-103040-54950-0	Presidential Scholars : Other Expenses #	6,000.00
=====	=====	=====
	Totals for DEPARTMENT: 103040 - Presidential Scholars	11,000.00

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Account Number	Account Description	Allocated Budget
10-201010-51005-0	Mktg & Comm : Cell Phone Stipends	720.00
10-201010-51101-0	Mktg & Comm : Professional Slry	245,136.00
10-201010-51105-0	Mktg & Comm : Miscellaneous Salary	3,226.00
10-201010-52102-0	Mktg & Comm : Central Duplicating	500.00
10-201010-52104-0	Mktg & Comm : Other - Supplies	15,000.00
10-201010-52105-0	Mktg & Comm : Postage	500.00
10-201010-53100-0	Mktg & Comm : Travel	1,000.00
10-201010-53500-0	Mktg & Comm : Advertising	135,000.00
10-201010-53560-0	Mktg & Comm : Printing	3,000.00
=====	=====	=====
	Totals for DEPARTMENT: 201010 - Mktg & Comm	404,082.00
10-201020-53302-0	Bank Fees : Merchant Draft- MC/Visa	168,000.00
=====	=====	=====
	Totals for DEPARTMENT: 201020 - Bank Fees	168,000.00
10-201025-53050-0	Inst. Memberships : Dues and Memberships	55,000.00
=====	=====	=====
	Totals for DEPARTMENT: 201025 - Inst. Memberships	55,000.00
10-201030-53100-0	TCCTA : Travel	2,200.00
=====	=====	=====
	Totals for DEPARTMENT: 201030 - TCCTA	2,200.00
10-201035-53082-0	Prof. Dev. : Classified Standing Act	1,600.00
10-201035-53083-0	Prof. Dev. : Faculty/Prof Staff	75,000.00
10-201035-54950-0	Prof. Dev. : Other Expenses #1	29,000.00
=====	=====	=====
	Totals for DEPARTMENT: 201035 - Prof. Dev.	105,600.00
10-201045-51102-0	Mail Service : Support Staff Salaries	27,685.00
10-201045-51105-0	Mail Service : Miscellaneous Salary	6,992.00
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
=====	=====	=====
	Totals for DEPARTMENT: 201045 - Mail Service	38,922.00

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Account Number	Account Description	Allocated Budget
10-201050-51101-0	Purchasing & Auxiliary Service : Profess	78,744.00
10-201050-51102-0	Purchasing & Auxiliary Service : Support	91,728.00
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
=====	=====	=====
	Totals for DEPARTMENT: 201050 - Purchasing & Auxiliary Se	174,382.00
10-201055-51102-0	Facilities : Support Staff Salaries	34,466.00
=====	=====	=====
	Totals for DEPARTMENT: 201055 - Facilities	34,466.00
10-201058-51005-0	Conference Center : Cell Phone Stipends	660.00
10-201058-51101-0	Conference Center : Professional Stry	83,663.00
10-201058-51105-0	Conference Center : Miscellaneous Salary	400.00
10-201058-52102-0	Conference Center : Central Duplicating	50.00
10-201058-52104-0	Conference Center : Other - Supplies	2,576.00
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
=====	=====	=====
	Totals for DEPARTMENT: 201058 - Conference Center	93,174.00
10-201060-53281-0	Official Functions : Misc. Functions	30,000.00
=====	=====	=====
	Totals for DEPARTMENT: 201060 - Official Functions	30,000.00
10-201065-53250-0	Commencement : Special Event	73,000.00
=====	=====	=====
	Totals for DEPARTMENT: 201065 - Commencement	73,000.00
10-201070-53520-0	Legal : Legal	68,000.00
10-201070-53522-0	Legal : Redistricting	25,000.00
=====	=====	=====
	Totals for DEPARTMENT: 201070 - Legal	93,000.00
10-201075-53510-0	Auditing : Auditing	46,000.00
=====	=====	=====
	Totals for DEPARTMENT: 201075 - Auditing	46,000.00
10-201080-53513-0	Election : Election	20,000.00
=====	=====	=====
	Totals for DEPARTMENT: 201080 - Election	20,000.00
10-201085-53420-0	General Insurance : General Insurance	535,516.00
=====	=====	=====
	Totals for DEPARTMENT: 201085 - General Insurance	535,516.00

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Account Number	Account Description	Allocated Budget
10-201090-51101-0	Campus Security : Professional Slry	125,758.00
10-201090-51102-0	Campus Security : Support Staff Salaries	532,763.00
10-201090-51103-0	Campus Security : Overtime	4,100.00
10-201090-51105-0	Campus Security : Miscellaneous Salary	7,997.00
10-201090-52102-0	Campus Security : Central Duplicating	100.00
10-201090-52104-0	Campus Security : Other - Supplies	33,000.00
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	18,000.00
=====	=====	=====
	Totals for DEPARTMENT: 201090 - Campus Security	723,728.00
10-201095-51101-0	Emergency Management : Professional Slry	76,525.00
=====	=====	=====
	Totals for DEPARTMENT: 201095 - Emergency Management	76,525.00
10-301009-51600-0	Health Premium Shortage : Fringe Benefit	2,870,965.00
=====	=====	=====
	Totals for DEPARTMENT: 301009 - Health Premium Shortage	2,870,965.00
10-301010-51600-0	Health Premium : Fringe Benefits	425,000.00
17-301010-51600-0	Health Premium : Fringe Benefits	284,000.00
=====	=====	=====
	Totals for DEPARTMENT: 301010 - Health Premium	709,000.00
10-301014-51600-0	1% Payroll Health Ins Contr. : Fringe Be	275,000.00
=====	=====	=====
	Totals for DEPARTMENT: 301014 - 1% Payroll Health Ins Con	275,000.00
10-301015-51600-0	TRS Retirement Shortage : Fringe Benefit	716,000.00
=====	=====	=====
	Totals for DEPARTMENT: 301015 - TRS Retirement Shortage	716,000.00
10-301020-51600-0	Work Compensation : Fringe Benefits	45,167.00
=====	=====	=====
	Totals for DEPARTMENT: 301020 - Work Compensation	45,167.00
10-301030-51600-0	Unemployment Comp. : Fringe Benefits	10,000.00
=====	=====	=====
	Totals for DEPARTMENT: 301030 - Unemployment Comp.	10,000.00
10-301040-51600-0	Medicare Part-A Emp. : Fringe Benefits	415,000.00
=====	=====	=====
	Totals for DEPARTMENT: 301040 - Medicare Part-A Emp.	415,000.00
10-301070-51600-0	TRS Care Surcharge : Fringe Benefits	3,500.00
=====	=====	=====
	Totals for DEPARTMENT: 301070 - TRS Care Surcharge	3,500.00
10-301075-51600-0	TRS Pension Surcharge : Fringe Benefits	23,000.00
=====	=====	=====
	Totals for DEPARTMENT: 301075 - TRS Pension Surcharge	23,000.00

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Account Number	Account Description	Allocated Budget
10-301082-51610-0 =====	TRS New Member 90 Day Rule : Fringe Bene =====	29,000.00 =====
	Totals for DEPARTMENT: 301082 - TRS New Member 90 Day Rul	29,000.00
10-301083-51600-0 =====	ORP Differential : Fringe Benefits =====	570,000.00 =====
	Totals for DEPARTMENT: 301083 - ORP Differential	570,000.00
10-301084-51600-0 17-301084-51600-0 =====	TRS Employer Cont PP/AUX : Fringe Benefi TRS Employer Cont PP/AUX : Fringe Benefi =====	90,000.00 20,000.00 =====
	Totals for DEPARTMENT: 301084 - TRS Employer Cont PP/AUX	110,000.00
12-301100-56100-0 =====	Staff Scholarships : Student Aid T & F =====	57,550.00 =====
	Totals for DEPARTMENT: 301100 - Staff Scholarships	57,550.00
10-401005-50002-0 10-401005-52104-0 10-401005-53050-0 10-401005-53100-0 =====	HURI : Faculty Stipends HURI : Other - Supplies HURI : Dues and Memberships HURI : Travel =====	1,000.00 11,000.00 2,400.00 10,000.00 =====
	Totals for DEPARTMENT: 401005 - HURI	24,400.00
10-401030-50000-0 10-401030-50002-0 10-401030-50004-0 10-401030-50100-0 10-401030-50101-0 10-401030-50200-0 10-401030-51105-0 10-401030-51402-0 10-401030-52102-0 10-401030-52104-0 10-401030-52105-0 10-401030-53108-0 10-401030-54950-0 =====	Biology : Full Time Biology : Faculty Stipends Biology : Substitute Pay Biology : Part Time Biology : Overload Biology : Summer Biology : Miscellaneous Salary Biology : Non-Work Study Biology : Central Duplicating Biology : Other - Supplies Biology : Postage Biology : Travel-Study Tour Biology : Other Expenses #1 =====	1,188,128.00 3,000.00 350.00 68,831.00 145,620.00 127,905.00 4,868.00 11,840.00 4,000.00 28,700.00 25.00 60,000.00 4,000.00 =====
	Totals for DEPARTMENT: 401030 - Biology	1,647,267.00

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Account Number	Account Description	Allocated Budget
10-401040-50000-0	Bus/Economics : Full Time	300,440.00
10-401040-50004-0	Bus/Economics : Substitute Pay	50.00
10-401040-50100-0	Bus/Economics : Part Time	2,685.00
10-401040-50101-0	Bus/Economics : Overload	48,576.00
10-401040-50200-0	Bus/Economics : Summer	38,517.00
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
10-401040-53101-0	Bus/Economics : Travel-Instructional	4,500.00
10-401040-53108-0	Bus/Economics : Travel-Study Tour	78,000.00
=====	=====	=====
	Totals for DEPARTMENT: 401040 - Bus/Economics	473,881.00
10-401045-50000-0	Bus/Acct : Full Time	268,689.00
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	24,608.00
10-401045-50101-0	Bus/Acct : Overload	25,860.00
10-401045-50200-0	Bus/Acct : Summer	12,763.00
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
10-401045-53101-0	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
=====	=====	=====
	Totals for DEPARTMENT: 401045 - Bus/Acct	336,208.00
10-401050-50000-0	Journalism : Full Time	67,092.00
10-401050-50101-0	Journalism : Overload	9,841.00
10-401050-52102-0	Journalism : Central Duplicating	50.00
=====	=====	=====
	Totals for DEPARTMENT: 401050 - Journalism	76,983.00
10-401052-50000-0	Communication Studies : Full Time	453,989.00
10-401052-50002-0	Communication Studies : Faculty Stipends	600.00
10-401052-50004-0	Communication Studies : Substitute Pay	50.00
10-401052-50100-0	Communication Studies : Part Time	37,223.00
10-401052-50101-0	Communication Studies : Overload	36,918.00
10-401052-50200-0	Communication Studies : Summer	31,724.00
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
=====	=====	=====
	Totals for DEPARTMENT: 401052 - Communication Studies	565,804.00

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Account Number	Account Description	Allocated Budget
10-401070-50000-0	HPE : Full Time	105,052.00
10-401070-50002-0	HPE : Faculty Stipends	600.00
10-401070-50100-0	HPE : Part Time	68,798.00
10-401070-50101-0	HPE : Overload	48,391.00
10-401070-50200-0	HPE : Summer	21,402.00
10-401070-51402-0	HPE : Non-Work Study	3,600.00
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
=====	=====	=====
	Totals for DEPARTMENT: 401070 - HPE	256,768.00
10-401080-50000-0	Engineering : Full Time	130,963.00
10-401080-50004-0	Engineering : Substitute Pay	200.00
10-401080-50100-0	Engineering : Part Time	953.00
10-401080-50101-0	Engineering : Overload	16,489.00
10-401080-50200-0	Engineering : Summer	2,670.00
10-401080-52102-0	Engineering : Central Duplicating	175.00
10-401080-52104-0	Engineering : Other - Supplies	4,000.00
10-401080-53103-0	Engineering : Travel-International	49,000.00
=====	=====	=====
	Totals for DEPARTMENT: 401080 - Engineering	204,450.00
10-401090-50000-0	Art : Full Time	210,591.00
10-401090-50100-0	Art : Part Time	65,917.00
10-401090-50101-0	Art : Overload	48,401.00
10-401090-50200-0	Art : Summer	25,866.00
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
=====	=====	=====
	Totals for DEPARTMENT: 401090 - Art	362,075.00

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Account Number	Account Description	Allocated Budget
10-401092-50000-0	Theatre : Full Time	269,346.00
10-401092-50004-0	Theatre : Substitute Pay	28.00
10-401092-50100-0	Theatre : Part Time	5,886.00
10-401092-50101-0	Theatre : Overload	51,907.00
10-401092-50200-0	Theatre : Summer	5,655.00
10-401092-51402-0	Theatre : Non-Work Study	4,440.00
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
=====	=====	=====
	Totals for DEPARTMENT: 401092 - Theatre	373,153.00
10-401095-50000-0	Music : Full Time	486,620.00
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	125,878.00
10-401095-50101-0	Music : Overload	79,438.00
10-401095-50200-0	Music : Summer	18,990.00
10-401095-51402-0	Music : Non-Work Study	740.00
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
=====	=====	=====
	Totals for DEPARTMENT: 401095 - Music	745,486.00
10-401096-52102-0	Community Band : Central Duplicating	60.00
10-401096-52104-0	Community Band : Other - Supplies	1,400.00
10-401096-52105-0	Community Band : Postage	120.00
=====	=====	=====
	Totals for DEPARTMENT: 401096 - Community Band	1,580.00
10-401100-50000-0	Spanish : Full Time	133,953.00
10-401100-50100-0	Spanish : Part Time	17,917.00
10-401100-50101-0	Spanish : Overload	14,472.00
10-401100-50200-0	Spanish : Summer	27,417.00
10-401100-52102-0	Spanish : Central Duplicating	1,400.00
10-401100-52104-0	Spanish : Other - Supplies	350.00
10-401100-52105-0	Spanish : Postage	150.00
10-401100-53108-0	Spanish : Travel-Study Tour	20,000.00
=====	=====	=====
	Totals for DEPARTMENT: 401100 - Spanish	215,659.00

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Account Number	Account Description	Allocated Budget
10-401105-52102-0	French : Central Duplicating	144.00
10-401105-52104-0	French : Other - Supplies	85.00
=====	=====	=====
	Totals for DEPARTMENT: 401105 - French	229.00
10-401130-50000-0	English : Full Time	1,146,372.00
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	184,383.00
10-401130-50101-0	English : Overload	79,834.00
10-401130-50200-0	English : Summer	170,586.00
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
=====	=====	=====
	Totals for DEPARTMENT: 401130 - English	1,591,940.00
10-401132-50000-0	INRW : Full Time	123,266.00
10-401132-50002-0	INRW : Faculty Stipends	400.00
10-401132-50004-0	INRW : Substitute Pay	100.00
10-401132-50100-0	INRW : Part Time	163,650.00
10-401132-50101-0	INRW : Overload	35,279.00
10-401132-50200-0	INRW : Summer	17,261.00
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
=====	=====	=====
	Totals for DEPARTMENT: 401132 - INRW	343,382.00
10-401150-50000-0	Math : Full Time	1,269,123.00
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	77,320.00
10-401150-50101-0	Math : Overload	273,120.00
10-401150-50200-0	Math : Summer	155,740.00
10-401150-51402-0	Math : Non-Work Study	7,913.00
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
=====	=====	=====
	Totals for DEPARTMENT: 401150 - Math	1,796,603.00

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Account Number	Account Description	Allocated Budget
10-401160-50000-0	Chemistry : Full Time	281,398.00
10-401160-50100-0	Chemistry : Part Time	19,850.00
10-401160-50101-0	Chemistry : Overload	24,690.00
10-401160-50200-0	Chemistry : Summer	33,750.00
10-401160-51402-0	Chemistry : Non-Work Study	9,840.00
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
=====	=====	=====
	Totals for DEPARTMENT: 401160 - Chemistry	393,295.00
10-401162-50000-0	Geology : Full Time	67,716.00
10-401162-50002-0	Geology : Faculty Stipends	1,400.00
10-401162-50004-0	Geology : Substitute Pay	216.00
10-401162-50100-0	Geology : Part Time	12,574.00
10-401162-50101-0	Geology : Overload	21,912.00
10-401162-50200-0	Geology : Summer	10,150.00
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
=====	=====	=====
	Totals for DEPARTMENT: 401162 - Geology	164,978.00
10-401165-50000-0	Physics : Full Time	86,583.00
10-401165-50100-0	Physics : Part Time	15,783.00
10-401165-50101-0	Physics : Overload	16,417.00
10-401165-50200-0	Physics : Summer	30,500.00
10-401165-52102-0	Physics : Central Duplicating	100.00
10-401165-52104-0	Physics : Other - Supplies	1,200.00
=====	=====	=====
	Totals for DEPARTMENT: 401165 - Physics	150,583.00
10-401168-50000-0	Environment Sciences : Full Time	134,312.00
10-401168-50004-0	Environment Sciences : Substitute Pay	70.00
10-401168-50100-0	Environment Sciences : Part Time	15,375.00
10-401168-50101-0	Environment Sciences : Overload	28,513.00
10-401168-50200-0	Environment Sciences : Summer	15,225.00
10-401168-52102-0	Environment Sciences : Central Duplicati	300.00
10-401168-52104-0	Environment Sciences : Other - Supplies	600.00
=====	=====	=====
	Totals for DEPARTMENT: 401168 - Environment Sciences	194,395.00

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Account Number	Account Description	Allocated Budget
10-401169-50000-0	Agriculture Sciences : Full Time	23,150.00
10-401169-50002-0	Agriculture Sciences : Faculty Stipends	500.00
10-401169-50100-0	Agriculture Sciences : Part Time	7,531.00
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
=====	=====	=====
	Totals for DEPARTMENT: 401169 - Agriculture Sciences	35,641.00
10-401173-50000-0	Psychology : Full Time	453,751.00
10-401173-50100-0	Psychology : Part Time	60,957.00
10-401173-50101-0	Psychology : Overload	84,833.00
10-401173-50200-0	Psychology : Summer	50,396.00
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
=====	=====	=====
	Totals for DEPARTMENT: 401173 - Psychology	655,297.00
10-401175-50000-0	Sociology : Full Time	148,479.00
10-401175-50100-0	Sociology : Part Time	41,702.00
10-401175-50101-0	Sociology : Overload	22,567.00
10-401175-50200-0	Sociology : Summer	20,586.00
10-401175-52102-0	Sociology : Central Duplicating	1,000.00
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 DEPARTMENT: 401175 - Sociology	235,444.00
10-401177-50200-0	Anthropology : Summer	3,168.00
10-401177-52102-0	Anthropology : Central Duplicating	200.00
=====	=====	=====
	Totals for DEPARTMENT: 401177 - Anthropology	3,368.00
10-401183-50000-0	Government : Full Time	465,062.00
10-401183-50002-0	Government : Faculty Stipends	1,500.00
10-401183-50100-0	Government : Part Time	65,736.00
10-401183-50101-0	Government : Overload	92,073.00
10-401183-50200-0	Government : Summer	60,000.00
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
=====	=====	=====
	Totals for DEPARTMENT: 401183 - Government	694,431.00

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Account Number	Account Description	Allocated Budget
10-401185-50000-0	History : Full Time	433,310.00
10-401185-50100-0	History : Part Time	137,667.00
10-401185-50101-0	History : Overload	148,098.00
10-401185-50200-0	History : Summer	74,109.00
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
=====	=====	=====
	Totals for DEPARTMENT: 401185 - History	805,794.00
10-401193-50000-0	Philosophy : Full Time	212,489.00
10-401193-50100-0	Philosophy : Part Time	58,690.00
10-401193-50101-0	Philosophy : Overload	34,326.00
10-401193-50200-0	Philosophy : Summer	94,320.00
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
=====	=====	=====
	Totals for DEPARTMENT: 401193 - Philosophy	400,685.00
10-401210-50100-0	Long Term Care : Part Time	28,442.00
10-401210-50200-0	Long Term Care : Summer	6,674.00
10-401210-52102-0	Long Term Care : Central Duplicating	75.00
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	550.00
=====	=====	=====
	Totals for DEPARTMENT: 401210 - Long Term Care	36,026.00
10-401450-51101-0	High School Pathways : Professional Stry	124,188.00
10-401450-51102-0	High School Pathways : Support Staff Sal	33,405.00
10-401450-52102-0	High School Pathways : Central Duplicati	250.00
10-401450-52104-0	High School Pathways : Other - Supplies	600.00
10-401450-53100-0	High School Pathways : Travel	1,300.00
10-401450-53115-0	High School Pathways : Non Travel Relate	600.00
10-401450-54950-0	High School Pathways : Other Expenses #1	1,000.00
=====	=====	=====
	Totals for DEPARTMENT: 401450 - High School Pathways	161,343.00
10-401511-51101-0	Div Ch Math & Science : Professional Sl	131,114.00
10-401511-51102-0	Div Ch Math & Science : Support Staff S	65,541.00
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	2,500.00
=====	=====	=====
	Totals for DEPARTMENT: 401511 - Div Ch Math & Science	200,755.00
10-401514-51101-0	Division Chair LLC : Professional Stry	92,230.00
10-401514-51102-0	Division Chair LLC : Support Staff Sala	31,346.00
10-401514-52102-0	Division Chair LLC : Central Duplicatin	400.00

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Account Number	Account Description	Allocated Budget
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
=====	=====	=====
	Totals for DEPARTMENT: 401514 - Division Chair LLC	128,256.00
10-401515-51101-0	Division Chair Soc/Beh Sci : Professiona	92,230.00
10-401515-51102-0	Division Chair Soc/Beh Sci : Support Sta	30,763.00
10-401515-52102-0	Division Chair Soc/Beh Sci : Central Dup	300.00
10-401515-52104-0	Division Chair Soc/Beh Sci : Other - Sup	3,000.00
10-401515-52105-0	Division Chair Soc/Beh Sci : Postage	50.00
10-401515-53100-0	Division Chair Soc/Beh Sci : Travel	4,000.00
10-401515-54950-0	Division Chair Soc/Beh Sci : Other Expen	500.00
=====	=====	=====
	Totals for DEPARTMENT: 401515 - Division Chair Soc/Beh Sc	130,843.00
10-401517-51101-0	Division Chair VPA : Professional Stry	87,236.00
10-401517-51102-0	Division Chair VPA : Support Staff Salar	65,520.00
10-401517-52102-0	Division Chair VPA : Central Duplicating	107.00
10-401517-52104-0	Division Chair VPA : Other - Supplies	35,000.00
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
=====	=====	=====
	Totals for DEPARTMENT: 401517 - Division Chair VPA	203,275.00
10-401520-51005-0	Dean Arts & Science : Cell Phone Stipend	1,020.00
10-401520-51101-0	Dean Arts & Science : Professional Stry	101,996.00
10-401520-51102-0	Dean Arts & Science : Support Staff Sala	38,314.00
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 DEPARTMENT: 401520 - Dean Arts & Science	149,385.00

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Account Number	Account Description	Allocated Budget
10-404200-50000-0	Child Studies & Education : Full Time	213,853.00
10-404200-50100-0	Child Studies & Education : Part Time	72,697.00
10-404200-50101-0	Child Studies & Education : Overload	85,715.00
10-404200-50200-0	Child Studies & Education : Summer	20,024.00
10-404200-52102-0	Child Studies & Education : Central Dupl	3,000.00
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
10-404200-54370-0	Child Studies & Education : Instructiona	750.00
10-404200-54950-0	Child Studies & Education : Other Expens	1,000.00
=====	=====	=====
	Totals for DEPARTMENT: 404200 - Child Studies & Education	407,353.00
10-404205-51101-0	Child Dev. Ctr. : Professional Slry	49,810.00
10-404205-51102-0	Child Dev. Ctr. : Support Staff Salaries	535,371.00
10-404205-51105-0	Child Dev. Ctr. : Miscellaneous Salary	22,802.00
10-404205-51402-0	Child Dev. Ctr. : Non-Work Study	16,650.00
10-404205-52102-0	Child Dev. Ctr. : Central Duplicating	400.00
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	650.00
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
=====	=====	=====
	Totals for DEPARTMENT: 404205 - Child Dev. Ctr.	680,458.00
10-404220-50100-0	Paralegal : Part Time	30,047.00
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
=====	=====	=====
	Totals for DEPARTMENT: 404220 - Paralegal	31,142.00

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Account Number	Account Description	Allocated Budget
10-404320-50000-0	Management/Business : Full Time	219,623.00
10-404320-50004-0	Management/Business : Substitute Pay	200.00
10-404320-50100-0	Management/Business : Part Time	68,610.00
10-404320-50101-0	Management/Business : Overload	69,006.00
10-404320-50200-0	Management/Business : Summer	17,484.00
10-404320-51102-0	Management/Business : Support Staff Sala	30,389.00
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
10-404320-53108-0	Management/Business : Travel-Study Tour	78,000.00
10-404320-53115-0	Management/Business : Non Travel Related	100.00
10-404320-54370-0	Management/Business : Instructional Supp	3,200.00
=====	=====	=====
	Totals for DEPARTMENT: 404320 - Management/Business	488,248.00
10-404330-50000-0	Marketing : Full Time	72,609.00
10-404330-50004-0	Marketing : Substitute Pay	200.00
10-404330-50101-0	Marketing : Overload	6,864.00
10-404330-50200-0	Marketing : Summer	5,928.00
10-404330-52102-0	Marketing : Central Duplicating	200.00
10-404330-52104-0	Marketing : Other - Supplies	337.00
10-404330-53108-0	Marketing : Travel-Study Tour	29,600.00
=====	=====	=====
	Totals for DEPARTMENT: 404330 - Marketing	115,738.00
10-404340-50000-0	Real Estate : Full Time	5,723.00
10-404340-50100-0	Real Estate : Part Time	49,798.00
10-404340-50101-0	Real Estate : Overload	5,280.00
10-404340-50200-0	Real Estate : Summer	4,298.00
10-404340-52102-0	Real Estate : Central Duplicating	100.00
10-404340-52104-0	Real Estate : Other - Supplies	809.00
10-404340-53101-0	Real Estate : Travel-Instructional	125.00
=====	=====	=====
	Totals for DEPARTMENT: 404340 - Real Estate	66,133.00
10-404342-50000-0	Hospitality Mgmt. & Svcs. : Full Time	60,200.00
10-404342-50101-0	Hospitality Mgmt. & Svcs. : Overload	8,334.00
10-404342-50200-0	Hospitality Mgmt. & Svcs. : Summer	1,780.00
10-404342-52102-0	Hospitality Mgmt. & Svcs. : Central Dupl	450.00
10-404342-52104-0	Hospitality Mgmt. & Svcs. : Other - Supp	1,500.00
10-404342-53101-0	Hospitality Mgmt. & Svcs. : Travel-Instr	265.00
10-404342-54370-0	Hospitality Mgmt. & Svcs. : Instructiona	3,072.00
=====	=====	=====
	Totals for DEPARTMENT: 404342 - Hospitality Mgmt. & Svcs.	75,601.00
10-404350-50101-0	Multimedia : Overload	7,001.00
10-404350-52104-0	Multimedia : Other - Supplies	900.00
=====	=====	=====
	Totals for DEPARTMENT: 404350 - Multimedia	7,901.00
10-404420-50000-0	Office Technology : Full Time	54,783.00
10-404420-50004-0	Office Technology : Substitute Pay	200.00
10-404420-50100-0	Office Technology : Part Time	21,097.00

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Account Number	Account Description	Allocated Budget
10-404420-50101-0	Office Technology : Overload	23,243.00
10-404420-50200-0	Office Technology : Summer	3,286.00
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
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	Totals for DEPARTMENT: 404420 - Office Technology	106,999.00
10-404450-50000-0	Comp. Info. Sys. : Full Time	453,961.00
10-404450-50002-0	Comp. Info. Sys. : Faculty Stipends	1,000.00
10-404450-50004-0	Comp. Info. Sys. : Substitute Pay	682.00
10-404450-50100-0	Comp. Info. Sys. : Part Time	21,288.00
10-404450-50101-0	Comp. Info. Sys. : Overload	89,714.00
10-404450-50200-0	Comp. Info. Sys. : Summer	25,171.00
10-404450-52102-0	Comp. Info. Sys. : Central Duplicating	800.00
10-404450-52104-0	Comp. Info. Sys. : Other - Supplies	5,850.00
10-404450-52105-0	Comp. Info. Sys. : Postage	50.00
10-404450-53100-0	Comp. Info. Sys. : Travel	2,405.00
10-404450-53101-0	Comp. Info. Sys. : Travel-Instructional	1,222.00
10-404450-54370-0	Comp. Info. Sys. : Instructional Supplie	4,200.00
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	Totals for DEPARTMENT: 404450 - Comp. Info. Sys.	606,343.00
10-404530-50000-0	Cosmetology- Basic : Full Time	217,500.00
10-404530-50101-0	Cosmetology- Basic : Overload	34,000.00
10-404530-50200-0	Cosmetology- Basic : Summer	27,000.00
10-404530-51102-0	Cosmetology- Basic : Support Staff Salar	26,520.00
10-404530-52102-0	Cosmetology- Basic : Central Duplicating	500.00
10-404530-52104-0	Cosmetology- Basic : Other - Supplies	3,000.00
10-404530-52105-0	Cosmetology- Basic : Postage	150.00
10-404530-53430-0	Cosmetology- Basic : Insurance-Health Ca	600.00
10-404530-54370-0	Cosmetology- Basic : Instructional Suppl	24,000.00
10-404530-54916-0	Cosmetology- Basic : Student Testing Fee	2,000.00
10-404530-54950-0	Cosmetology- Basic : Other Expenses #1	76,100.00
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	Totals for DEPARTMENT: 404530 - Cosmetology- Basic	411,370.00

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Account Number	Account Description	Allocated Budget
10-404550-50000-0	Criminal Justice : Full Time	285,225.00
10-404550-50002-0	Criminal Justice : Faculty Stipends	5,000.00
10-404550-50100-0	Criminal Justice : Part Time	22,497.00
10-404550-50101-0	Criminal Justice : Overload	36,280.00
10-404550-50200-0	Criminal Justice : Summer	14,127.00
10-404550-51105-0	Criminal Justice : Miscellaneous Salary	1,000.00
10-404550-52102-0	Criminal Justice : Central Duplicating	900.00
10-404550-52104-0	Criminal Justice : Other - Supplies	2,500.00
10-404550-52105-0	Criminal Justice : Postage	25.00
10-404550-53100-0	Criminal Justice : Travel	1,500.00
10-404550-53101-0	Criminal Justice : Travel-Instructional	1,006.00
10-404550-53430-0	Criminal Justice : Insurance-Health Care	260.00
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	Totals for DEPARTMENT: 404550 - Criminal Justice	370,320.00
10-404610-50000-0	A. D. Nursing : Full Time	1,526,626.00
10-404610-50002-0	A. D. Nursing : Faculty Stipends	1,552.00
10-404610-50004-0	A. D. Nursing : Substitute Pay	250.00
10-404610-50100-0	A. D. Nursing : Part Time	13,609.00
10-404610-50101-0	A. D. Nursing : Overload	29,679.00
10-404610-50200-0	A. D. Nursing : Summer	16,744.00
10-404610-51101-0	A. D. Nursing : Professional Slry	48,829.00
10-404610-51105-0	A. D. Nursing : Miscellaneous Salary	21,840.00
10-404610-52102-0	A. D. Nursing : Central Duplicating	1,000.00
10-404610-52104-0	A. D. Nursing : Other - Supplies	3,150.00
10-404610-52105-0	A. D. Nursing : Postage	500.00
10-404610-52130-0	A. D. Nursing : Program Accreditation &	5,275.00
10-404610-53050-0	A. D. Nursing : Dues and Memberships	185.00
10-404610-53100-0	A. D. Nursing : Travel	4,750.00
10-404610-53101-0	A. D. Nursing : Travel-Instructional	700.00
10-404610-53103-0	A. D. Nursing : Travel-International	57,520.00
10-404610-53430-0	A. D. Nursing : Insurance-Health Careers	2,080.00
10-404610-54370-0	A. D. Nursing : Instructional Supplies	10,000.00
10-404610-54913-0	A. D. Nursing : Student Tracking Fees	2,500.00
10-404610-54916-0	A. D. Nursing : Student Testing Fees	70,005.00
10-404610-54950-0	A. D. Nursing : Other Expenses #1	19,000.00
10-404610-54985-0	A. D. Nursing : Other Expense 2	20,000.00
10-404610-57030-0	A. D. Nursing : Supply Purchases	5,000.00
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	Totals for DEPARTMENT: 404610 - A. D. Nursing	1,860,794.00

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Account Number	Account Description	Allocated Budget
10-404620-50000-0	Vocational Nursing : Full Time	377,952.00
10-404620-50004-0	Vocational Nursing : Substitute Pay	84.00
10-404620-50100-0	Vocational Nursing : Part Time	22,633.00
10-404620-50200-0	Vocational Nursing : Summer	69,742.00
10-404620-51105-0	Vocational Nursing : Miscellaneous Salar	8,000.00
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 DEPARTMENT: 404620 - Vocational Nursing	519,409.00
10-404630-50000-0	Paramedic : Full Time	244,110.00
10-404630-50100-0	Paramedic : Part Time	8,374.00
10-404630-50101-0	Paramedic : Overload	21,976.00
10-404630-50200-0	Paramedic : Summer	27,898.00
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	50,000.00
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 DEPARTMENT: 404630 - Paramedic	385,068.00
10-404632-50100-0	Fire Academy : Part Time	54,279.00
10-404632-51101-0	Fire Academy : Professional Stry	67,324.00
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 DEPARTMENT: 404632 - Fire Academy	197,803.00

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Account Number	Account Description	Allocated Budget
10-404635-50000-0	Interpreter Training : Full Time	127,848.00
10-404635-50101-0	Interpreter Training : Overload	34,316.00
10-404635-50200-0	Interpreter Training : Summer	7,912.00
10-404635-50500-0	Interpreter Training : Lab Tutors	4,407.00
10-404635-51101-0	Interpreter Training : Professional Stry	49,777.00
10-404635-51105-0	Interpreter Training : Miscellaneous Sal	63,748.00
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 DEPARTMENT: 404635 - Interpreter Training	303,051.00
10-404640-50000-0	Med Lab Technician : Full Time	153,471.00
10-404640-50004-0	Med Lab Technician : Substitute Pay	50.00
10-404640-50100-0	Med Lab Technician : Part Time	14,235.00
10-404640-50101-0	Med Lab Technician : Overload	24,392.00
10-404640-50200-0	Med Lab Technician : Summer	4,680.00
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	2,325.00
10-404640-53101-0	Med Lab Technician : Travel-Instructiona	170.00
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 DEPARTMENT: 404640 - Med Lab Technician	221,766.00

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Account Number	Account Description	Allocated Budget
10-404642-50000-0	Certified Medical Asst. : Full Time	110,251.00
10-404642-50100-0	Certified Medical Asst. : Part Time	4,758.00
10-404642-50101-0	Certified Medical Asst. : Overload	17,033.00
10-404642-50200-0	Certified Medical Asst. : Summer	5,820.00
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
10-404642-53430-0	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 DEPARTMENT: 404642 - Certified Medical Asst.	158,170.00
10-404645-50000-0	Surgical Technology : Full Time	133,473.00
10-404645-50004-0	Surgical Technology : Substitute Pay	80.00
10-404645-50100-0	Surgical Technology : Part Time	18,775.00
10-404645-50101-0	Surgical Technology : Overload	3,733.00
10-404645-50200-0	Surgical Technology : Summer	8,880.00
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	208.00
10-404645-54913-0	Surgical Technology : Student Tracking F	6,868.00
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 DEPARTMENT: 404645 - Surgical Technology	183,639.00

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Account Number	Account Description	Allocated Budget
10-404650-50000-0	Resp Care Technician : Full Time	267,477.00
10-404650-50002-0	Resp Care Technician : Faculty Stipends	2,000.00
10-404650-50004-0	Resp Care Technician : Substitute Pay	100.00
10-404650-50100-0	Resp Care Technician : Part Time	67,687.00
10-404650-50101-0	Resp Care Technician : Overload	27,636.00
10-404650-50200-0	Resp Care Technician : Summer	29,646.00
10-404650-52102-0	Resp Care Technician : Central Duplicati	500.00
10-404650-52104-0	Resp Care Technician : Other - Supplies	575.00
10-404650-52105-0	Resp Care Technician : Postage	50.00
10-404650-52130-0	Resp Care Technician : Program Accredita	2,200.00
10-404650-53101-0	Resp Care Technician : Travel-Instructio	3,463.00
10-404650-53430-0	Resp Care Technician : Insurance-Health	455.00
10-404650-54370-0	Resp Care Technician : Instructional Sup	500.00
10-404650-54913-0	Resp Care Technician : Student Tracking	7,468.00
10-404650-54916-0	Resp Care Technician : Student Testing F	8,160.00
10-404650-54950-0	Resp Care Technician : Other Expenses #1	4,000.00
10-404650-54985-0	Resp Care Technician : Other Expense 2	5,840.00
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	Totals for DEPARTMENT: 404650 - Resp Care Technician	427,757.00
10-404660-50000-0	Phys Therapy Ast : Full Time	168,768.00
10-404660-50100-0	Phys Therapy Ast : Part Time	9,278.00
10-404660-50101-0	Phys Therapy Ast : Overload	18,923.00
10-404660-52102-0	Phys Therapy Ast : Central Duplicating	350.00
10-404660-52104-0	Phys Therapy Ast : Other - Supplies	810.00
10-404660-52105-0	Phys Therapy Ast : Postage	150.00
10-404660-52130-0	Phys Therapy Ast : Program Accreditation	4,500.00
10-404660-53101-0	Phys Therapy Ast : Travel-Instructional	766.00
10-404660-53430-0	Phys Therapy Ast : Insurance-Health Care	260.00
10-404660-54370-0	Phys Therapy Ast : Instructional Supplie	500.00
10-404660-54950-0	Phys Therapy Ast : Other Expenses #1	3,500.00
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	Totals for DEPARTMENT: 404660 - Phys Therapy Ast	207,805.00

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Account Number	Account Description	Allocated Budget
10-404662-50000-0	Occup. Therapy Asst. : Full Time	127,189.00
10-404662-50100-0	Occup. Therapy Asst. : Part Time	11,395.00
10-404662-50101-0	Occup. Therapy Asst. : Overload	35,770.00
10-404662-50200-0	Occup. Therapy Asst. : Summer	650.00
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	4,395.00
10-404662-53101-0	Occup. Therapy Asst. : Travel-Instructio	545.00
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 DEPARTMENT: 404662 - Occup. Therapy Asst.	192,269.00
10-404670-50000-0	Mental Health/Social Work : Full Time	239,414.00
10-404670-50100-0	Mental Health/Social Work : Part Time	9,845.00
10-404670-50101-0	Mental Health/Social Work : Overload	34,473.00
10-404670-50200-0	Mental Health/Social Work : Summer	8,810.00
10-404670-52102-0	Mental Health/Social Work : Central Dupl	900.00
10-404670-52104-0	Mental Health/Social Work : Other - Supp	550.00
10-404670-52105-0	Mental Health/Social Work : Postage	25.00
10-404670-53101-0	Mental Health/Social Work : Travel-Instr	125.00
10-404670-53430-0	Mental Health/Social Work : Insurance-He	550.00
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	Totals for DEPARTMENT: 404670 - Mental Health/Social Work	294,692.00
10-404680-50000-0	Radiologic Tech. : Full Time	213,984.00
10-404680-50101-0	Radiologic Tech. : Overload	14,659.00
10-404680-52102-0	Radiologic Tech. : Central Duplicating	800.00
10-404680-52104-0	Radiologic Tech. : Other - Supplies	265.00
10-404680-52105-0	Radiologic Tech. : Postage	150.00
10-404680-52110-0	Radiologic Tech. : Film Badges	1,320.00
10-404680-52130-0	Radiologic Tech. : Program Accreditation	3,770.00
10-404680-53100-0	Radiologic Tech. : Travel	500.00
10-404680-53101-0	Radiologic Tech. : Travel-Instructional	1,156.00
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	7,950.00
10-404680-54916-0	Radiologic Tech. : Student Testing Fees	2,000.00
10-404680-54950-0	Radiologic Tech. : Other Expenses #1	7,200.00
10-404680-54985-0	Radiologic Tech. : Other Expense 2	1,300.00
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	Totals for DEPARTMENT: 404680 - Radiologic Tech.	256,734.00

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Account Number	Account Description	Allocated Budget
10-404685-50000-0	Health Info Tech : Full Time	128,783.00
10-404685-50004-0	Health Info Tech : Substitute Pay	100.00
10-404685-50101-0	Health Info Tech : Overload	21,351.00
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	3,000.00
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 DEPARTMENT: 404685 - Health Info Tech	166,093.00
10-404690-50000-0	Health Careers : Full Time	90,241.00
10-404690-50100-0	Health Careers : Part Time	10,862.00
10-404690-50101-0	Health Careers : Overload	14,393.00
10-404690-50200-0	Health Careers : Summer	7,820.00
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 DEPARTMENT: 404690 - Health Careers	124,366.00
10-404750-50000-0	Music Industry Careers : Full Time	460,364.00
10-404750-50004-0	Music Industry Careers : Substitute Pay	100.00
10-404750-50100-0	Music Industry Careers : Part Time	19,832.00
10-404750-50101-0	Music Industry Careers : Overload	38,326.00
10-404750-50200-0	Music Industry Careers : Summer	1,294.00
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 DEPARTMENT: 404750 - Music Industry Careers	581,314.00

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Account Number	Account Description	Allocated Budget
10-404910-50000-0	Vet Tech Program : Full Time	182,572.00
10-404910-50100-0	Vet Tech Program : Part Time	7,438.00
10-404910-50101-0	Vet Tech Program : Overload	30,290.00
10-404910-52102-0	Vet Tech Program : Central Duplicating	700.00
10-404910-52104-0	Vet Tech Program : Other - Supplies	580.00
10-404910-52105-0	Vet Tech Program : Postage	150.00
10-404910-52110-0	Vet Tech Program : Film Badges	400.00
10-404910-52130-0	Vet Tech Program : Program Accreditation	6,715.00
10-404910-53050-0	Vet Tech Program : Dues and Memberships	700.00
10-404910-53100-0	Vet Tech Program : Travel	1,000.00
10-404910-53101-0	Vet Tech Program : Travel-Instructional	668.00
10-404910-53430-0	Vet Tech Program : Insurance-Health Care	390.00
10-404910-54913-0	Vet Tech Program : Student Tracking Fees	2,000.00
10-404910-54916-0	Vet Tech Program : Student Testing Fees	2,200.00
10-404910-54950-0	Vet Tech Program : Other Expenses #1	10,000.00
10-404910-54985-0	Vet Tech Program : Other Expense 2	6,450.00
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	Totals for DEPARTMENT: 404910 - Vet Tech Program	252,253.00
10-404930-51101-0	Div Chr, Human Services : Professional S	90,596.00
10-404930-51102-0	Div Chr, Human Services : Support Staff	33,114.00
10-404930-52102-0	Div Chr, Human Services : Central Duplic	50.00
10-404930-52104-0	Div Chr, Human Services : Other - Suppli	2,000.00
10-404930-52105-0	Div Chr, Human Services : Postage	10.00
10-404930-53100-0	Div Chr, Human Services : Travel	3,000.00
=====	=====	=====
	Totals for DEPARTMENT: 404930 - Div Chr, Human Services	128,770.00
10-404940-51101-0	Div Chr, Bus Programs : Professional Slr	94,884.00
10-404940-51102-0	Div Chr, Bus Programs : Support Staff Sa	36,941.00
10-404940-51105-0	Div Chr, Bus Programs : Miscellaneous Sa	500.00
10-404940-52102-0	Div Chr, Bus Programs : Central Duplicat	200.00
10-404940-52104-0	Div Chr, Bus Programs : Other - Supplies	1,350.00
10-404940-52105-0	Div Chr, Bus Programs : Postage	45.00
10-404940-53100-0	Div Chr, Bus Programs : Travel	2,000.00
10-404940-53101-0	Div Chr, Bus Programs : Travel-Instructi	145.00
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	Totals for DEPARTMENT: 404940 - Div Chr, Bus Programs	136,065.00
10-404960-51005-0	Dean WF & Public Service : Cell Phone St	1,020.00
10-404960-51101-0	Dean WF & Public Service : Professional	108,031.00
10-404960-51102-0	Dean WF & Public Service : Support Staff	34,757.00
10-404960-52102-0	Dean WF & Public Service : Central Dupli	115.00
10-404960-52104-0	Dean WF & Public Service : Other - Suppl	1,735.00
10-404960-52105-0	Dean WF & Public Service : Postage	20.00
10-404960-53100-0	Dean WF & Public Service : Travel	2,033.00
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	Totals for DEPARTMENT: 404960 - Dean WF & Public Service	147,711.00

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Account Number	Account Description	Allocated Budget
10-404965-51101-0	Director Continuing Ed : Professional SI	78,744.00
10-404965-51102-0	Director Continuing Ed : Support Staff S	126,755.00
10-404965-52102-0	Director Continuing Ed : Central Duplica	250.00
10-404965-52104-0	Director Continuing Ed : Other - Supplie	8,000.00
10-404965-52105-0	Director Continuing Ed : Postage	11,850.00
10-404965-53050-0	Director Continuing Ed : Dues and Member	745.00
10-404965-53100-0	Director Continuing Ed : Travel	2,450.00
10-404965-53500-0	Director Continuing Ed : Advertising	33,500.00
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	Totals for DEPARTMENT: 404965 - Director Continuing Ed	262,294.00
10-404970-51005-0	Dean Health Professions : Cell Phone Sti	1,020.00
10-404970-51101-0	Dean Health Professions : Professional S	104,244.00
10-404970-51102-0	Dean Health Professions : Support Staff	118,726.00
10-404970-52102-0	Dean Health Professions : Central Duplic	250.00
10-404970-52104-0	Dean Health Professions : Other - Suppli	450.00
10-404970-52105-0	Dean Health Professions : Postage	50.00
10-404970-53100-0	Dean Health Professions : Travel	6,250.00
10-404970-54950-0	Dean Health Professions : Other Expenses	200.00
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	Totals for DEPARTMENT: 404970 - Dean Health Professions	231,190.00
10-406010-50301-0	CE Contract Training : CE: Part-time	8,000.00
10-406010-51101-0	CE Contract Training : Professional Stry	107,862.00
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	235,000.00
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	Totals for DEPARTMENT: 406010 - CE Contract Training	367,092.00
10-406015-50301-0	Law Enforcement : CE: Part-time	23,338.00
10-406015-51101-0	Law Enforcement : Professional Stry	66,726.00
10-406015-52102-0	Law Enforcement : Central Duplicating	3,000.00
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	1,600.00
10-406015-54370-0	Law Enforcement : Instructional Supplies	11,000.00
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	Totals for DEPARTMENT: 406015 - Law Enforcement	112,364.00

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Account Number	Account Description	Allocated Budget
10-406020-50301-0	Comm Health : CE: Part-time	137,433.00
10-406020-51101-0	Comm Health : Professional Slry	91,230.00
10-406020-51102-0	Comm Health : Support Staff Salaries	31,034.00
10-406020-52102-0	Comm Health : Central Duplicating	2,172.00
10-406020-52104-0	Comm Health : Other - Supplies	1,743.00
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	665.00
10-406020-53430-0	Comm Health : Insurance-Health Careers	4,732.00
10-406020-54370-0	Comm Health : Instructional Supplies	11,000.00
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	Totals for DEPARTMENT: 406020 - Comm Health	284,284.00
10-406030-51101-0	Director, ESEC : Professional Slry	78,744.00
10-406030-51102-0	Director, ESEC : Support Staff Salaries	67,558.00
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	1,150.00
=====	=====	=====
	Totals for DEPARTMENT: 406030 - Director, ESEC	153,252.00
10-406050-50301-0	CE Business/Computers : CE: Part-time	16,000.00
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	18,000.00
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	Totals for DEPARTMENT: 406050 - CE Business/Computers	56,200.00
10-406051-50301-0	CE Teacher Cert : CE: Part-time	33,595.00
10-406051-51101-0	CE Teacher Cert : Professional Slry	129,026.00
10-406051-51102-0	CE Teacher Cert : Support Staff Salarie	13,392.00
10-406051-51402-0	CE Teacher Cert : Non-Work Study	3,400.00
10-406051-52102-0	CE Teacher Cert : Central Duplicating	1,500.00
10-406051-52104-0	CE Teacher Cert : Other - Supplies	2,500.00
10-406051-52105-0	CE Teacher Cert : Postage	250.00
10-406051-52130-0	CE Teacher Cert : Program Accreditation	1,000.00
10-406051-53050-0	CE Teacher Cert : Dues and Memberships	200.00
10-406051-53100-0	CE Teacher Cert : Travel	500.00
10-406051-53101-0	CE Teacher Cert : Travel-Instructional	7,500.00
10-406051-53500-0	CE Teacher Cert : Advertising	50.00
10-406051-54370-0	CE Teacher Cert : Instructional Supplie	500.00
10-406051-54916-0	CE Teacher Cert : Student Testing Fees	2,500.00
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	Totals for DEPARTMENT: 406051 - CE Teacher Cert	195,913.00

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Account Number	Account Description	Allocated Budget
10-406080-50301-0	Ranch Programs : CE: Part-time	78,722.00
10-406080-51101-0	Ranch Programs : Professional Slry	49,777.00
10-406080-51105-0	Ranch Programs : Miscellaneous Salary	7,788.00
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 DEPARTMENT: 406080 - Ranch Programs	198,340.00
10-406081-51101-0	Horse Boarding : Professional Slry	40,061.00
10-406081-51102-0	Horse Boarding : Support Staff Salaries	11,272.00
10-406081-51105-0	Horse Boarding : Miscellaneous Salary	8,000.00
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
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	Totals for DEPARTMENT: 406081 - Horse Boarding	114,018.00
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 DEPARTMENT: 406500 - Work Force Education	127,450.00
10-406565-51101-0	Funded Community Prog. : Professional Sl	12,760.00
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	Totals for DEPARTMENT: 406565 - Funded Community Prog.	12,760.00
10-501010-50000-0	Library : Full Time	181,065.00
10-501010-50100-0	Library : Part Time	23,149.00
10-501010-51101-0	Library : Professional Slry	274,783.00
10-501010-51102-0	Library : Support Staff Salaries	191,255.00
10-501010-52102-0	Library : Central Duplicating	500.00
10-501010-52104-0	Library : Other - Supplies	10,000.00
10-501010-52105-0	Library : Postage	3,000.00
10-501010-53050-0	Library : Dues and Memberships	2,000.00
10-501010-53100-0	Library : Travel	7,000.00
10-501010-53101-0	Library : Travel-Instructional	460.00
10-501010-55400-0	Library : Books	90,000.00
10-501010-55470-0	Library : Periodicals	85,000.00
10-501010-55520-0	Library : Binding	500.00
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	Totals for DEPARTMENT: 501010 - Library	868,712.00

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Account Number	Account Description	Allocated Budget
10-501020-51101-0	University Center : Professional Slry	130,579.00
10-501020-51102-0	University Center : Support Staff Salari	29,619.00
10-501020-52102-0	University Center : Central Duplicating	200.00
10-501020-52104-0	University Center : Other - Supplies	7,790.00
10-501020-52105-0	University Center : Postage	700.00
10-501020-53100-0	University Center : Travel	1,400.00
10-501020-53500-0	University Center : Advertising	18,000.00
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	Totals for DEPARTMENT: 501020 - University Center	188,288.00
10-501030-50002-0	Faculty Prof. Devel. : Faculty Stipends	4,411.00
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	Totals for DEPARTMENT: 501030 - Faculty Prof. Devel.	4,411.00
10-501040-51101-0	CTR Teaching & Learning : Professional S	186,216.00
10-501040-52104-0	CTR Teaching & Learning : Other - Suppli	500.00
10-501040-52105-0	CTR Teaching & Learning : Postage	1,000.00
10-501040-53100-0	CTR Teaching & Learning : Travel	3,900.00
10-501040-53500-0	CTR Teaching & Learning : Advertising	2,000.00
10-501040-54950-0	CTR Teaching & Learning : Other Expenses	7,000.00
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	Totals for DEPARTMENT: 501040 - CTR Teaching & Learning	200,616.00
10-501050-51101-0	Academic Support & Tutoring : Profession	145,903.00
10-501050-51102-0	Academic Support & Tutoring : Support St	236,891.00
10-501050-51105-0	Academic Support & Tutoring : Miscellane	48,502.00
10-501050-51402-0	Academic Support & Tutoring : Non-Work S	9,500.00
10-501050-52102-0	Academic Support & Tutoring : Central Du	100.00
10-501050-52104-0	Academic Support & Tutoring : Other - Su	1,500.00
10-501050-53100-0	Academic Support & Tutoring : Travel	1,125.00
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	Totals for DEPARTMENT: 501050 - Academic Support & Tutori	443,521.00
10-601020-50301-0	Community Programs : CE: Part-time	49,182.00
10-601020-51101-0	Community Programs : Professional Slry	38,279.00
10-601020-52102-0	Community Programs : Central Duplicating	250.00
10-601020-52104-0	Community Programs : Other - Supplies	1,500.00
10-601020-52105-0	Community Programs : Postage	50.00
10-601020-53100-0	Community Programs : Travel	648.00
10-601020-53500-0	Community Programs : Advertising	1,215.00
10-601020-54370-0	Community Programs : Instructional Suppl	5,908.00
10-601020-54910-0	Community Programs : Consultant Instruct	27,047.00
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	Totals for DEPARTMENT: 601020 - Community Programs	124,079.00
10-601021-52102-0	Kid's College : Central Duplicating	50.00
10-601021-52104-0	Kid's College : Other - Supplies	7,000.00
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 DEPARTMENT: 601021 - Kid's College	57,200.00

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Account Number	Account Description	Allocated Budget
10-601022-50301-0	Massage Therapy : CE: Part-time	15,851.00
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	100.00
10-601022-53050-0	Massage Therapy : Dues and Memberships	1,810.00
10-601022-54370-0	Massage Therapy : Instructional Supplies	5,000.00
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	Totals for DEPARTMENT: 601022 - Massage Therapy	23,561.00
10-601033-54950-0	Sustainability : Other Expenses #1	6,000.00
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	Totals for DEPARTMENT: 601033 - Sustainability	6,000.00
10-601037-52104-0	Int'l Exc.Program : Other - Supplies	2,050.00
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	Totals for DEPARTMENT: 601037 - Int'l Exc.Program	2,050.00
10-602080-51101-0	SBDC '19-'20 : Professional Stry	2,007.00
10-602080-51102-0	SBDC '19-'20 : Support Staff Salaries	1,029.00
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	Totals for DEPARTMENT: 602080 - SBDC '19-'20	3,036.00
10-602081-51101-0	SBDC '20-'21 : Professional Stry	22,078.00
10-602081-51102-0	SBDC '20-'21 : Support Staff Salaries	11,268.00
10-602081-52104-0	SBDC '20-'21 : Other - Supplies	16,812.00
=====	=====	=====
	Totals for DEPARTMENT: 602081 - SBDC '20-'21	50,158.00
10-602211-51101-0	RSVP-'21 : Professional Stry	27,946.00
10-602211-51600-0	RSVP-'21 : Fringe Benefits	8,600.00
10-602211-53070-0	RSVP-'21 : Administrative	12,461.00
10-602211-53760-0	RSVP-'21 : Software/Comp Maint Agreemnts	2,291.00
10-602211-53780-0	RSVP-'21 : Rent	39,000.00
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	Totals for DEPARTMENT: 602211 - RSVP-'21	62,352.00
10-602218-51600-0	RSVP-18 : Fringe Benefits	7,327.00
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	Totals for DEPARTMENT: 602218 - RSVP-18	7,327.00
10-701010-51005-0	Phy. Plant Gen Ser : Cell Phone Stipends	660.00
10-701010-51101-0	Phy. Plant Gen Ser : Professional Stry	208,051.00
10-701010-51102-0	Phy. Plant Gen Ser : Support Staff Salar	31,346.00
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	2,000.00
10-701010-55101-0	Phy. Plant Gen Ser : Eq.>1000<5000	100,000.00
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	Totals for DEPARTMENT: 701010 - Phy. Plant Gen Ser	422,957.00

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Account Number	Account Description	Allocated Budget
10-701030-51102-0	Building Maintain : Support Staff Salari	104,416.00
10-701030-52104-0	Building Maintain : Other - Supplies	135,000.00
10-701030-53100-0	Building Maintain : Travel	2,500.00
10-701030-55101-0	Building Maintain : Eq.>1000<5000	3,000.00
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	Totals for DEPARTMENT: 701030 - Building Maintain	244,916.00
10-701040-51102-0	Custodial Service : Support Staff Salari	731,310.00
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 DEPARTMENT: 701040 - Custodial Service	880,167.00
10-701050-51102-0	Grounds : Support Staff Salaries	271,128.00
10-701050-51103-0	Grounds : Overtime	303.00
10-701050-51105-0	Grounds : Miscellaneous Salary	7,645.00
10-701050-52104-0	Grounds : Other - Supplies	141,420.00
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 DEPARTMENT: 701050 - Grounds	447,996.00
10-701060-51101-0	Cen Util System : Professional Stry	38,990.00
10-701060-51102-0	Cen Util System : Support Staff Salaries	154,274.00
10-701060-51103-0	Cen Util System : Overtime	1,436.00
10-701060-52104-0	Cen Util System : Other - Supplies	450,000.00
10-701060-55101-0	Cen Util System : Eq.>1000<5000	3,500.00
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	Totals for DEPARTMENT: 701060 - Cen Util System	648,200.00
10-701070-52700-0	Utilities : Electricity	1,000,000.00
10-701070-52720-0	Utilities : Gas	145,000.00
10-701070-52750-0	Utilities : Water	320,000.00
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	Totals for DEPARTMENT: 701070 - Utilities	1,465,000.00
10-701080-51102-0	Highlander Ranch : Support Staff Salarie	68,910.00
10-701080-51105-0	Highlander Ranch : Miscellaneous Salary	1,436.00
10-701080-52104-0	Highlander Ranch : Other - Supplies	10,000.00
10-701080-52770-0	Highlander Ranch : Utilities	53,040.00
10-701080-54950-0	Highlander Ranch : Other Expenses #1	70,000.00
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	Totals for DEPARTMENT: 701080 - Highlander Ranch	203,386.00

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Account Number	Account Description	Allocated Budget
10-801010-54946-0	Res/Curr Oper : : Projects	23,660.00
10-801010-54949-0	Res/Curr Oper : : McKown	140,000.00
10-801010-54956-0	Res/Curr Oper : : Hills	15,000.00
10-801010-54957-0	Res/Curr Oper : : Benson	15,000.00
10-801010-54958-0	Res/Curr Oper : : Pollard	15,000.00
10-801010-54959-0	Res/Curr Oper : : Canham	15,000.00
10-801010-54960-0	Res/Curr Oper : : Contingency	1,200,000.00
14-801010-54960-0	Res/Curr Oper : : Contingency	16,000.00
10-801010-54961-0	Res/Curr Oper : : Rhodes	15,000.00
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	Totals for DEPARTMENT: 801010 - Res/Curr Oper :	1,454,660.00
12-860450-56100-0	Theatre : Student Aid T & F	46,950.00
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	Totals for DEPARTMENT: 860450 - Theatre	46,950.00
12-860455-56100-0	Music : Student Aid T & F	144,241.00
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	Totals for DEPARTMENT: 860455 - Music	144,241.00
12-860500-56100-0	Dependent Scholarships : Student Aid T &	102,944.00
=====	=====	=====
	Totals for DEPARTMENT: 860500 - Dependent Scholarships	102,944.00
12-860900-56100-0	McLennan Scholarships : Student Aid T &	185,000.00
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	Totals for DEPARTMENT: 860900 - McLennan Scholarships	185,000.00
12-860905-56100-0	Honors College : Student Aid T & F	58,216.00
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	Totals for DEPARTMENT: 860905 - Honors College	58,216.00
12-860910-56100-0	Presidential Sch : Student Aid T & F	128,160.00
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	Totals for DEPARTMENT: 860910 - Presidential Sch	128,160.00
10-861010-56811-0	Tuition Exemptions : In County Exemption	2,107,607.00
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 DEPARTMENT: 861010 - Tuition Exemptions	2,364,987.00
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 DEPARTMENT: 861015 - Tuition Waivers	173,193.00

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Account Number	Account Description	Allocated Budget
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 DEPARTMENT: 861030 - Fee Exemptions	5,414.00
12-870020-56100-0	Baseball : Student Aid T & F	61,593.00
=====	=====	=====
	Totals for DEPARTMENT: 870020 - Baseball	61,593.00
12-870030-56100-0	Basketball - Mens : Student Aid T & F	19,701.00
=====	=====	=====
	Totals for DEPARTMENT: 870030 - Basketball - Mens	19,701.00
12-870040-56100-0	Basketball - Womens : Student Aid T & F	10,000.00
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	Totals for DEPARTMENT: 870040 - Basketball - Womens	10,000.00
12-870050-56100-0	Golf - Mens : Student Aid T & F	31,612.00
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	Totals for DEPARTMENT: 870050 - Golf - Mens	31,612.00
12-870060-56100-0	Golf - Womens : Student Aid T & F	29,141.00
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	Totals for DEPARTMENT: 870060 - Golf - Womens	29,141.00
12-870070-56100-0	Softball - Womens : Student Aid T & F	42,551.00
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	Totals for DEPARTMENT: 870070 - Softball - Womens	42,551.00
12-870090-56100-0	Dance Company : Student Aid T & F	21,861.00
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	Totals for DEPARTMENT: 870090 - Dance Company	21,861.00
17-901010-51005-0	Intercol Athletics : Cell Phone Stipend	1,680.00
17-901010-51101-0	Intercol Athletics : Professional Stry	192,090.00
17-901010-51105-0	Intercol Athletics : Miscellaneous Sala	2,633.00
17-901010-51402-0	Intercol Athletics : Non-Work Study	575.00
17-901010-52102-0	Intercol Athletics : Central Duplicatin	1,000.00
17-901010-52104-0	Intercol Athletics : Other - Supplies	20,000.00
17-901010-52105-0	Intercol Athletics : Postage	100.00
17-901010-53100-0	Intercol Athletics : Travel	7,000.00
17-901010-53104-0	Intercol Athletics : Post Season Tourna	70,000.00
17-901010-54920-0	Intercol Athletics : Officials	22,000.00
17-901010-54950-0	Intercol Athletics : Other Expenses #1	1,000.00
17-901010-54985-0	Intercol Athletics : Other Expense 2	1,000.00
17-901010-56320-0	Intercol Athletics : Student Meals	10,000.00
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	Totals for DEPARTMENT: 901010 - Intercol Athletics	329,078.00

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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 DEPARTMENT: 901011 - Sports Information	4,100.00
17-901020-51005-0	Baseball : Cell Phone Stipends	1,980.00
17-901020-51101-0	Baseball : Professional Slry	160,288.00
17-901020-52102-0	Baseball : Central Duplicating	50.00
17-901020-52104-0	Baseball : Other - Supplies	20,000.00
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 - Apt Rent	83,000.00
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 DEPARTMENT: 901020 - Baseball	313,418.00
17-901030-51005-0	Basketball - Mens : Cell Phone Stipends	1,320.00
17-901030-51101-0	Basketball - Mens : Professional Slry	108,665.00
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 - Apt Rent	59,000.00
17-901030-56320-0	Basketball - Mens : Student Meals	16,000.00
17-901030-56340-0	Basketball - Mens : Std Weekend Meal Exp	8,000.00
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	Totals for DEPARTMENT: 901030 - Basketball - Mens	223,685.00
17-901040-51005-0	Basketball - Womens : Cell Phone Stipend	1,320.00
17-901040-51101-0	Basketball - Womens : Professional Slry	109,735.00
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 - Apt Rent	60,000.00
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 DEPARTMENT: 901040 - Basketball - Womens	223,555.00

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Account Number	Account Description	Allocated Budget
17-901050-51005-0	Golf - Mens : Cell Phone Stipends	660.00
17-901050-51101-0	Golf - Mens : Professional Slry	36,129.00
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 - Apt Rent	25,000.00
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 DEPARTMENT: 901050 - Golf - Mens	97,939.00
17-901060-51101-0	Athletic Trainer : Professional Slry	55,616.00
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 DEPARTMENT: 901060 - Athletic Trainer	64,616.00
17-901070-51005-0	Dance Company : Cell Phone Stipends	1,320.00
17-901070-51101-0	Dance Company : Professional Slry	44,500.00
17-901070-52102-0	Dance Company : Central Duplicating	200.00
17-901070-52104-0	Dance Company : Other - Supplies	3,500.00
17-901070-52105-0	Dance Company : Postage	150.00
17-901070-53100-0	Dance Company : Travel	1,000.00
17-901070-56150-0	Dance Company : Std Aid-Supplies	7,000.00
17-901070-56300-0	Dance Company : Student - Apt Rent	35,000.00
17-901070-56320-0	Dance Company : Student Meals	4,000.00
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	Totals for DEPARTMENT: 901070 - Dance Company	96,670.00
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 - Apt Rent	27,000.00
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 DEPARTMENT: 901080 - Golf - Womens	62,575.00

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Account Number	Account Description	Allocated Budget
17-901090-51005-0	Softball - Womens : Cell Phone Stipends	1,320.00
17-901090-51101-0	Softball - Womens : Professional Slry	105,305.00
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 - Apt Rent	77,000.00
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 DEPARTMENT: 901090 - Softball - Womens	221,700.00
17-950020-51105-0	Food Service : Miscellaneous Salary	35,000.00
17-950020-52104-0	Food Service : Other - Supplies	5,000.00
17-950020-54935-0	Food Service : Food & Beverage	35,000.00
17-950020-54950-0	Food Service : Other Expenses #1	5,000.00
17-950020-55101-0	Food Service : Eq.>1000<5000	5,000.00
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	Totals for DEPARTMENT: 950020 - Food Service	85,000.00
17-950040-57030-0	Coin/Copy Machines : Supply Purchases	9,000.00
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	Totals for DEPARTMENT: 950040 - Coin/Copy Machines	9,000.00
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	Totals for GL.CLASS: 5 - Expenses	58,484,768.00