

# McLennan Community College

FY 2019-2020 Original Budget

Fiscal Year 2020

GL Account	Account Description	Allocated Budget
10-011010-41100-0	St. Approp. : Academic	(12,504,514)
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	Totals for DEPARTMENT: 011010 - St. Approp.	(12,504,514)
10-013010-43100-0	Tuition Credit : In District	(13,430,000)
10-013010-43105-0	Tuition Credit : Out-of-District	(3,430,000)
10-013010-43110-0	Tuition Credit : Out-of-State	(900,000)
10-013010-43115-0	Tuition Credit : International	(525,000)
10-013010-43300-0	Tuition Credit : Summer In-District	(1,985,000)
10-013010-43305-0	Tuition Credit : Summer Out-of-Dist	(750,000)
10-013010-43310-0	Tuition Credit : Summer Out-of-State	(700,000)
10-013010-43315-0	Tuition Credit : Summer Int	(180,000)
=====	=====	=====
	Totals for DEPARTMENT: 013010 - Tuition Credit	(21,900,000)
10-013013-43411-0	Tuition CE Reg Bill : Cust Training	(5,250)
10-013013-43412-0	Tuition CE Reg Bill : Teacher Certificat	(21,950)
10-013013-43415-0	Tuition CE Reg Bill : Advanced Tech	(5,000)
10-013013-43416-0	Tuition CE Reg Bill : Grant Related	(250,000)
10-013013-43423-0	Tuition CE Reg Bill : Comm Hlth	(52,000)
10-013013-43427-0	Tuition CE Reg Bill : Law Enforcement Ac	(40,000)
10-013013-43428-0	Tuition CE Reg Bill : Ranch Program	(6,000)
10-013013-43440-0	Tuition CE Reg Bill : Community Programs	(30,000)
10-013013-43441-0	Tuition CE Reg Bill : Kids College	(10,000)
10-013013-43442-0	Tuition CE Reg Bill : Third PartyTrainin	(4,750)
=====	=====	=====
	Totals for DEPARTMENT: 013013 - Tuition CE Reg Bill	(424,950)
10-013016-43411-0	Tuition-CE Cont Bill : Cust Training	(6,000)
10-013016-43412-0	Tuition-CE Cont Bill : Teacher Certifica	(800)
10-013016-43423-0	Tuition-CE Cont Bill : Comm Hlth	(57,000)
10-013016-43442-0	Tuition-CE Cont Bill : Third PartyTraini	(15,000)
=====	=====	=====
	Totals for DEPARTMENT: 013016 - Tuition-CE Cont Bill	(78,800)

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GL Account	Account Description	Allocated Budget
10-013050-44100-0	Fees-Credit : Laboratory Fees	(480,000)
10-013050-44120-0	Fees-Credit : Special Fees	(158,000)
10-013050-44175-0	Fees-Credit : General Services Fee	(563,000)
10-013050-44200-0	Fees-Credit : Music Fees	(49,000)
10-013050-44210-0	Fees-Credit : Miscellaneous Fees	(202,997)
10-013050-44223-0	Fees-Credit : Special Fee - Geology	(50,000)
10-013050-44224-0	Fees-Credit : Special Fee - Government D	(34,000)
10-013050-44225-0	Fees-Credit : Special Fee - Engr. Englan	(49,000)
10-013050-44233-0	Fees-Credit : Special Fee-New York	(29,600)
10-013050-44300-0	Fees-Credit : Miscellaneous Fees	(50,000)
10-013050-44303-0	Fees-Credit : Facility Fee	(1,122,853)
10-013050-44304-0	Fees-Credit : Special Fees	(75,000)
10-013050-44306-0	Fees-Credit : Special Fee-Spanish Immers	(3,289)
10-013050-44308-0	Fees-Credit : Special Fee-Marine Biology	(60,000)
10-013050-44310-0	Fees-Credit : Temporary Courtesy Cards	(500)
10-013050-44512-0	Fees-Credit : Installment Plan Fee	(60,000)
=====	=====	=====
	Totals for DEPARTMENT: 013050 - Fees-Credit	(2,987,239)
10-013055-44711-0	Oth fees CE Reg bill : Cust Training	(7,500)
10-013055-44712-0	Oth fees CE Reg bill : Teacher Certifica	(200,000)
10-013055-44715-0	Oth fees CE Reg bill : Adv Technology	(7,000)
10-013055-44723-0	Oth fees CE Reg bill : Comm Hlth	(58,000)
10-013055-44727-0	Oth fees CE Reg bill : Police Academy	(8,000)
10-013055-44728-0	Oth fees CE Reg bill : Ranch Program	(160,000)
10-013055-44740-0	Oth fees CE Reg bill : Community Program	(29,000)
10-013055-44741-0	Oth fees CE Reg bill : Kids College	(20,000)
10-013055-44742-0	Oth fees CE Reg bill : Third Party Train	(5,250)
=====	=====	=====
	Totals for DEPARTMENT: 013055 - Oth fees CE Reg bill	(494,750)
10-013075-44723-0	Oth fees CE Cont bill : Comm Hlth	(31,395)
10-013075-44742-0	Oth fees CE Cont bill : Third Party Trai	(1,850)
=====	=====	=====
	Totals for DEPARTMENT: 013075 - Oth fees CE Cont bill	(33,245)
10-013155-44811-0	Misc fees CE Reg Bill : Customized Train	(11,250)
10-013155-44812-0	Misc fees CE Reg Bill : Teacher Certific	(5,200)
10-013155-44815-0	Misc fees CE Reg Bill : Adv Technology	(3,000)
10-013155-44823-0	Misc fees CE Reg Bill : Comm Hlth	(36,000)
10-013155-44827-0	Misc fees CE Reg Bill : Police Academy	(19,000)
10-013155-44840-0	Misc fees CE Reg Bill : Community Progra	(66,000)
10-013155-44841-0	Misc fees CE Reg Bill : Kids College	(45,000)
10-013155-44842-0	Misc fees CE Reg Bill : Third Party Trai	(119,900)
=====	=====	=====
	Totals for DEPARTMENT: 013155 - Misc fees CE Reg Bill	(305,350)

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GL Account	Account Description	Allocated Budget
10-013175-44823-0	Misc fees-CE Cont Bill : Comm Hlth	(3,000)
=====	=====	=====
	Totals for DEPARTMENT: 013175 - Misc fees-CE Cont Bill	(3,000)
10-013210-45100-0	Taxes/ Current Oper. : Taxes-Current Opt	(22,060,076)
10-013210-45150-0	Taxes/ Current Oper. : Taxes-Transfer to	750,000
=====	=====	=====
	Totals for DEPARTMENT: 013210 - Taxes/ Current Oper.	(21,310,076)
10-013220-45000-0	Interest Income : Investment	(25,000)
10-013220-45001-0	Interest Income : CDS	(125,000)
=====	=====	=====
	Totals for DEPARTMENT: 013220 - Interest Income	(150,000)
10-013222-46720-0	Grants Local : MCC Foundation	(154,668)
=====	=====	=====
	Totals for DEPARTMENT: 013222 - Grants Local	(154,668)
10-013230-46050-0	Other Income : Child Care	(377,976)
10-013230-46100-0	Other Income : Cosmetology-Basic	(35,000)
10-013230-46180-0	Other Income : Massage Therapy	(7,000)
10-013230-46208-0	Other Income : Work Force	(1,000)
10-013230-46530-0	Other Income : Testing	(80,000)
10-013230-46552-0	Other Income : Parking Fines	(5,000)
10-013230-46610-0	Other Income : University Center Partner	(279,000)
10-013230-46620-0	Other Income : Residence Rental	(37,500)
10-013230-46650-0	Other Income : Facility Rental	(5,000)
10-013230-46651-0	Other Income : Conf. Ctr./ Northwood Ren	(4,000)
10-013230-46652-0	Other Income : Horse Boarding	(130,000)
10-013230-46653-0	Other Income : Ranch Facility Rental	(1,100)
10-013230-46654-0	Other Income : Ranch Residence rental	(21,600)
10-013230-46657-0	Other Income : Horse Special Events	(54,658)
10-013230-46701-0	Other Income : Fall Production #1	(250)
10-013230-46702-0	Other Income : Fall Production #2	(350)
10-013230-46703-0	Other Income : Spring Production #1	(300)
10-013230-46704-0	Other Income : Spring Production #2	(150)
10-013230-46707-0	Other Income : Opera Production	(500)
=====	=====	=====
	Totals for DEPARTMENT: 013230 - Other Income	(1,040,384)

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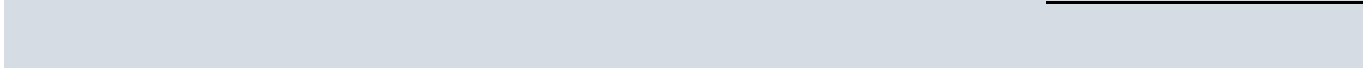
GL Account	Account Description	Allocated Budget
10-013250-42101-0	Misc. Income : Fed W/S Adm	(8,500)
10-013250-42151-0	Misc. Income : SEOG-Adm	(7,500)
10-013250-42201-0	Misc. Income : PELL-Adm	(25,000)
10-013250-42413-0	Misc. Income : ESEC	(500)
10-013250-47102-0	Misc. Income : Credit By Exam	(3,500)
10-013250-47103-0	Misc. Income : Library Fines	(1,500)
10-013250-47115-0	Misc. Income : Indirect Cost	(125,000)
10-013250-47640-0	Misc. Income : SERVICE/LATE CHARGE - LOA	(435)
10-013250-47700-0	Misc. Income : Other	(120,334)
10-013250-47702-0	Misc. Income : Step-Credit	(1,500)
=====	=====	=====
	Totals for DEPARTMENT: 013250 - Misc. Income	(293,769)
17-015520-49300-0	Bookstore : Commission	(350,000)
=====	=====	=====
	Totals for DEPARTMENT: 015520 - Bookstore	(350,000)
17-015540-49304-0	Vending Machines : Automatic Chef	(9,000)
17-015540-49306-0	Vending Machines : Dr. Pepper	(28,000)
=====	=====	=====
	Totals for DEPARTMENT: 015540 - Vending Machines	(37,000)
17-015550-49700-0	Intercoll Tickets : Ticket Sales	(2,000)
=====	=====	=====
	MENT: 015550 - Intercoll Tickets	(2,000)
17-015570-49400-0	Printers : Copy Machines	(25,000)
=====	=====	=====
	Totals for DEPARTMENT: 015570 - Printers	(25,000)
17-015580-49300-0	Bosque River Stage : Commission	(500)
=====	=====	=====
	Totals for DEPARTMENT: 015580 - Bosque River Stage	(500)
17-015599-49600-0	Miscellaneous : Miscellaneous Income	(2,550)
=====	=====	=====
	Totals for DEPARTMENT: 015599 - Miscellaneous	(2,550)
10-602219-41725-0	RSVP-19 : State Grant Income	(37,061)
=====	=====	=====
	Totals for DEPARTMENT: 602219 - RSVP-19	(37,061)
10-880010-43701-0	Debt Retirement-Credit : Pledged Tuit Cr	300,000
10-880010-44521-0	Debt Retirement-Credit : Parking--Credit	903,447
10-880010-44531-0	Debt Retirement-Credit : Facilities Fee-	1,122,853
=====	=====	=====
	Totals for DEPARTMENT: 880010 - Debt Retirement-Credit	2,326,300

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GL Account	Account Description	Allocated Budget
10-880020-43702-0	Debt Retirement-Cont Ed : Pledged Tuit C	40,000
10-880020-44611-0	Debt Retirement-Cont Ed : BUF-Cont Ed	5,000
10-880020-44621-0	Debt Retirement-Cont Ed : Parking-Cont E	5,000
10-880020-44631-0	Debt Retirement-Cont Ed : Facilities Fee	140,000
=====	=====	=====
	Totals for DEPARTMENT: 880020 - Debt Retirement-Cont Ed	190,000
10-880025-43801-0	TPEG Scholarships Set Aside : Sch Fnd Cr	1,080,000
10-880025-43802-0	TPEG Scholarships Set Aside : Sch Fnd CE	7,000
=====	=====	=====
	Totals for DEPARTMENT: 880025 - TPEG Scholarships Set Asi	1,087,000
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	<b>Totals for GL.CLASS: 4 - Income</b>	<b>(58,531,556)</b>



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GL Account	Account Description	Allocated Budget
10-101001-52104-0	Board of Trustees : Other - Supplies	8,520
10-101001-53100-0	Board of Trustees : Travel	39,000
17-101001-54900-0	Board of Trustees : Advocacy	5,000
17-101001-54950-0	Board of Trustees : Other Expenses #1	30,000
=====	=====	=====
	Totals for DEPARTMENT: 101001 - Board of Trustees	82,520
10-101005-50002-0	Presidents Office : Faculty Stipends	6,750
10-101005-51005-0	Presidents Office : Cell Phone Stipends	2,580
10-101005-51101-0	Presidents Office : Professional Slry	298,562
10-101005-51102-0	Presidents Office : Support Staff Salari	39,083
10-101005-52102-0	Presidents Office : Central Duplicating	400
10-101005-52104-0	Presidents Office : Other - Supplies	5,445
10-101005-52105-0	Presidents Office : Postage	400
10-101005-53100-0	Presidents Office : Travel	10,000
=====	=====	=====
	Totals for DEPARTMENT: 101005 - Presidents Office	363,220
10-101009-52102-0	Prof.&Org. Dev. : Central Duplicating	400
10-101009-52104-0	Prof.&Org. Dev. : Other - Supplies	2,500
=====	=====	=====
	Totals for DEPARTMENT: 101009 - Prof.&Org. Dev.	2,900
10-101010-51005-0	Inst Effectiveness : Cell Phone Stipends	1,020
10-101010-51101-0	Inst Effectiveness : Professional Slry	154,447
10-101010-52102-0	Inst Effectiveness : Central Duplicating	100
10-101010-52104-0	Inst Effectiveness : Other - Supplies	1,983
10-101010-52105-0	Inst Effectiveness : Postage	50
10-101010-53100-0	Inst Effectiveness : Travel	2,000
10-101010-54925-0	Inst Effectiveness : SACS	25,000
10-101010-54983-0	Inst Effectiveness : LEAP Expenses	10,000
=====	=====	=====
	Totals for DEPARTMENT: 101010 - Inst Effectiveness	194,600
10-101011-51101-0	Research, Plan, & Tech : Professional SI	231,738
10-101011-52104-0	Research, Plan, & Tech : Other - Supplie	500
10-101011-53100-0	Research, Plan, & Tech : Travel	1,300
=====	=====	=====
	Totals for DEPARTMENT: 101011 - Research, Plan, & Tech	233,538

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GL Account	Account Description	Allocated Budget
10-101012-51101-0	Resource Development : Professional Stry	77,439
10-101012-51102-0	Resource Development : Support Staff Sal	21,871
10-101012-52102-0	Resource Development : Central Duplicati	100
10-101012-52104-0	Resource Development : Other - Supplies	300
10-101012-52105-0	Resource Development : Postage	50
10-101012-53100-0	Resource Development : Travel	2,600
10-101012-53540-0	Resource Development : Publications	500
=====	=====	=====
	Totals for DEPARTMENT: 101012 - Resource Development	102,860
10-101013-51101-0	Prog. Review & Planning : Professional S	90,152
10-101013-51102-0	Prog. Review & Planning : Support Staff	16,401
10-101013-52102-0	Prog. Review & Planning : Central Duplic	150
10-101013-52104-0	Prog. Review & Planning : Other - Suppli	500
10-101013-52105-0	Prog. Review & Planning : Postage	100
10-101013-53100-0	Prog. Review & Planning : Travel	1,000
=====	=====	=====
	Totals for DEPARTMENT: 101013 - Prog. Review & Planning	108,303
10-101015-51101-0	Ex Dir/ MCC Found. : Professional Stry	159,651
10-101015-51102-0	Ex Dir/ MCC Found. : Support Staff Salar	40,352
10-101015-52102-0	Ex Dir/ MCC Found. : Central Duplicating	200
10-101015-52104-0	Ex Dir/ MCC Found. : Other - Supplies	7,153
10-101015-52105-0	Ex Dir/ MCC Found. : Postage	2,500
10-101015-53050-0	Ex Dir/ MCC Found. : Dues and Membership	1,500
10-101015-53100-0	Ex Dir/ MCC Found. : Travel	2,450
10-101015-53119-0	Ex Dir/ MCC Found. : Entertainment	8,675
10-101015-53250-0	Ex Dir/ MCC Found. : Special Event	5,000
10-101015-53420-0	Ex Dir/ MCC Found. : General Insurance	2,621
10-101015-53500-0	Ex Dir/ MCC Found. : Advertising	572
10-101015-54950-0	Ex Dir/ MCC Found. : Other Expenses #1	12,500
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	Totals for DEPARTMENT: 101015 - Ex Dir/ MCC Found.	243,174
10-101016-51101-0	Alumni Association : Professional Stry	51,003
10-101016-52102-0	Alumni Association : Central Duplicating	50
10-101016-52104-0	Alumni Association : Other - Supplies	1,000
10-101016-53050-0	Alumni Association : Dues and Membership	525
10-101016-53100-0	Alumni Association : Travel	400
10-101016-53119-0	Alumni Association : Entertainment	1,500
10-101016-53500-0	Alumni Association : Advertising	1,500
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	Totals for DEPARTMENT: 101016 - Alumni Association	55,978

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GL Account	Account Description	Allocated Budget
10-101017-50002-0	Multicultural Serv : Faculty Stipends	2,000
10-101017-52102-0	Multicultural Serv : Central Duplicating	100
10-101017-52104-0	Multicultural Serv : Other - Supplies	1,025
10-101017-52105-0	Multicultural Serv : Postage	25
10-101017-53100-0	Multicultural Serv : Travel	750
=====	=====	=====
	Totals for DEPARTMENT: 101017 - Multicultural Serv	3,900
10-101020-51005-0	VPI : Cell Phone Stipends	1,020
10-101020-51101-0	VPI : Professional Stry	154,447
10-101020-51102-0	VPI : Support Staff Salaries	82,493
10-101020-52102-0	VPI : Central Duplicating	900
10-101020-52104-0	VPI : Other - Supplies	2,533
10-101020-52105-0	VPI : Postage	200
10-101020-53100-0	VPI : Travel	2,200
=====	=====	=====
	Totals for DEPARTMENT: 101020 - VPI	243,793
10-101023-50002-0	EEO : Faculty Stipends	9,000
10-101023-51005-0	EEO : Cell Phone Stipends	1,020
10-101023-52102-0	EEO : Central Duplicating	100
10-101023-52104-0	EEO : Other - Supplies	400
10-101023-53100-0	EEO : Travel	1,500
=====	=====	=====
	Totals for DEPARTMENT: 101023 - EEO	12,020
10-101025-51005-0	VP Finance & Admin : Cell Phone Stipends	1,020
10-101025-51101-0	VP Finance & Admin : Professional Stry	154,447
10-101025-51102-0	VP Finance & Admin : Support Staff Salar	39,083
10-101025-52102-0	VP Finance & Admin : Central Duplicating	50
10-101025-52104-0	VP Finance & Admin : Other - Supplies	10,483
10-101025-52105-0	VP Finance & Admin : Postage	150
10-101025-53100-0	VP Finance & Admin : Travel	2,200
10-101025-53600-0	VP Finance & Admin : Tax Collection Exp	295,508
10-101025-53620-0	VP Finance & Admin : District Appr Offic	257,375
10-101025-54950-0	VP Finance & Admin : Other Expenses #1	4,000
=====	=====	=====
	Totals for DEPARTMENT: 101025 - VP Finance & Admin	764,316
10-101028-51101-0	Financial Services : Professional Stry	284,229
10-101028-51102-0	Financial Services : Support Staff Salar	70,221
10-101028-51105-0	Financial Services : Miscellaneous Salar	2,154
10-101028-52102-0	Financial Services : Central Duplicating	250
10-101028-52104-0	Financial Services : Other - Supplies	8,000
10-101028-52105-0	Financial Services : Postage	6,000
10-101028-53100-0	Financial Services : Travel	1,000
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	Totals for DEPARTMENT: 101028 - Financial Services	371,854



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GL Account	Account Description	Allocated Budget
10-101029-51101-0	Student Accts Receivable : Professional	160,921
10-101029-51102-0	Student Accts Receivable : Support Staff	105,331
10-101029-51105-0	Student Accts Receivable : Miscellaneous	12,000
10-101029-52102-0	Student Accts Receivable : Central Dupli	150
10-101029-52104-0	Student Accts Receivable : Other - Suppl	11,000
10-101029-52105-0	Student Accts Receivable : Postage	7,000
10-101029-53100-0	Student Accts Receivable : Travel	8,560
=====	=====	=====
Totals for DEPART	Totals for DEPARTMENT: 101029 - Student Accts Receivable	304,962
10-101030-51101-0	Human Resources : Professional Stry	215,960
10-101030-51102-0	Human Resources : Support Staff Salaries	30,826
10-101030-52104-0	Human Resources : Other - Supplies	4,000
10-101030-52105-0	Human Resources : Postage	1,500
10-101030-52108-0	Human Resources : Criminal Background Ch	2,000
10-101030-53100-0	Human Resources : Travel	2,000
10-101030-53500-0	Human Resources : Advertising	7,000
10-101030-54950-0	Human Resources : Other Expenses #1	12,000
=====	=====	=====
	Totals for DEPARTMENT: 101030 - Human Resources	275,286
10-101040-50301-0	Wellness Program : CE: Part-time	9,870
10-101040-51101-0	Wellness Program : Professional Stry	41,984
10-101040-52102-0	Wellness Program : Central Duplicating	50
10-101040-52104-0	Wellness Program : Other - Supplies	1,000
10-101040-53100-0	Wellness Program : Travel	500
=====	=====	=====
	Totals for DEPARTMENT: 101040 - Wellness Program	53,404
10-101045-51101-0	Admin. Systems : Professional Stry	233,764
10-101045-52102-0	Admin. Systems : Central Duplicating	400
10-101045-52104-0	Admin. Systems : Other - Supplies	500
10-101045-52105-0	Admin. Systems : Postage	100
10-101045-53100-0	Admin. Systems : Travel	3,500
=====	=====	=====
	Totals for DEPARTMENT: 101045 - Admin. Systems	238,264
10-101046-51101-0	Web Development : Professional Stry	198,002
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	Totals for DEPARTMENT: 101046 - Web Development	198,002

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GL Account	Account Description	Allocated Budget
10-101047-51005-0	Information Sys.&Serv. : Cell Phone Stip	2,640
10-101047-51101-0	Information Sys.&Serv. : Professional SI	448,830
10-101047-51102-0	Information Sys.&Serv. : Support Staff S	32,843
10-101047-51105-0	Information Sys.&Serv. : Miscellaneous S	29,605
10-101047-52102-0	Information Sys.&Serv. : Central Duplica	250
10-101047-52104-0	Information Sys.&Serv. : Other - Supplie	1,500
10-101047-52105-0	Information Sys.&Serv. : Postage	300
10-101047-52106-0	Information Sys.&Serv. : Telephone	45,000
10-101047-52107-0	Information Sys.&Serv. : Telephone Cell/	2,460
10-101047-53100-0	Information Sys.&Serv. : Travel	2,500
10-101047-53762-0	Information Sys.&Serv. : Tech Maint Repa	85,000
10-101047-53763-0	Information Sys.&Serv. : Maint. Misc. Wi	450
10-101047-54947-0	Information Sys.&Serv. : Required Tech	1,388,579
10-101047-54948-0	Information Sys.&Serv. : Requested Tech	150,000
=====	=====	=====
	Totals for DEPARTMENT: 101047 - Information Sys.&Serv.	2,189,957
10-101048-51101-0	Client Systems : Professional Slry	351,716
10-101048-51102-0	Client Systems : Support Staff Salaries	34,632
10-101048-53100-0	Client Systems : Travel	150
10-101048-53720-0	Client Systems : Equipment Main	3,430
=====	=====	=====
	Totals for DEPARTMENT: 101048 - Client Systems	389,928
10-102011-51101-0	St Admissions : Professional Slry	53,484
10-102011-51102-0	St Admissions : Support Staff Salaries	188,172
10-102011-52102-0	St Admissions : Central Duplicating	350
10-102011-52104-0	St Admissions : Other - Supplies	8,650
10-102011-52105-0	St Admissions : Postage	3,500
10-102011-53100-0	St Admissions : Travel	3,500
=====	=====	=====
	Totals for DEPARTMENT: 102011 - St Admissions	257,656
10-102012-51101-0	Dir./Adm. & Rec. : Professional Slry	84,174
10-102012-51102-0	Dir./Adm. & Rec. : Support Staff Salarie	30,826
10-102012-51105-0	Dir./Adm. & Rec. : Miscellaneous Salary	8,000
10-102012-52104-0	Dir./Adm. & Rec. : Other - Supplies	1,190
10-102012-53100-0	Dir./Adm. & Rec. : Travel	2,500
=====	=====	=====
	Totals for DEPARTMENT: 102012 - Dir./Adm. & Rec.	126,690

# McLennan Community College

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GL Account	Account Description	Allocated Budget
10-102013-51101-0	St Assessment : Professional Slry	58,342
10-102013-51102-0	St Assessment : Support Staff Salaries	134,643
10-102013-52102-0	St Assessment : Central Duplicating	900
10-102013-52104-0	St Assessment : Other - Supplies	1,250
10-102013-52105-0	St Assessment : Postage	500
10-102013-53100-0	St Assessment : Travel	1,586
10-102013-54916-0	St Assessment : Student Testing Fees	69,300
=====	=====	=====
	Totals for DEPARTMENT: 102013 - St Assessment	266,521
10-102015-51101-0	St Records : Professional Slry	197,751
10-102015-51102-0	St Records : Support Staff Salaries	208,374
10-102015-51105-0	St Records : Miscellaneous Salary	5,000
10-102015-52102-0	St Records : Central Duplicating	600
10-102015-52104-0	St Records : Other - Supplies	13,017
10-102015-52105-0	St Records : Postage	7,600
10-102015-53100-0	St Records : Travel	3,800
=====	=====	=====
	Totals for DEPARTMENT: 102015 - St Records	436,142
10-102017-51101-0	St Recruitment : Professional Slry	168,296
10-102017-52102-0	St Recruitment : Central Duplicating	250
10-102017-52104-0	St Recruitment : Other - Supplies	14,050
10-102017-52105-0	St Recruitment : Postage	500
10-102017-53100-0	St Recruitment : Travel	3,500
10-102017-54950-0	St Recruitment : Other Expenses #1	7,550
=====	=====	=====
	Totals for DEPARTMENT: 102017 - St Recruitment	194,146
10-102018-51101-0	Highlander Central : Professional Slry	39,371
10-102018-51102-0	Highlander Central : Support Staff Salar	151,930
10-102018-51105-0	Highlander Central : Miscellaneous Salar	15,000
10-102018-52102-0	Highlander Central : Central Duplicating	100
10-102018-52104-0	Highlander Central : Other - Supplies	1,000
10-102018-52105-0	Highlander Central : Postage	100
=====	=====	=====
	Totals for DEPARTMENT: 102018 - Highlander Central	207,501
10-102019-53100-0	Title IX : Travel	10,000
10-102019-54950-0	Title IX : Other Expenses #1	4,000
=====	=====	=====
	Totals for DEPARTMENT: 102019 - Title IX	14,000

# McLennan Community College

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GL Account	Account Description	Allocated Budget
10-102030-51101-0	St Fin Aid : Professional Slry	342,707
10-102030-51102-0	St Fin Aid : Support Staff Salaries	173,306
10-102030-51105-0	St Fin Aid : Miscellaneous Salary	24,000
10-102030-52102-0	St Fin Aid : Central Duplicating	900
10-102030-52104-0	St Fin Aid : Other - Supplies	5,500
10-102030-52105-0	St Fin Aid : Postage	2,600
10-102030-53100-0	St Fin Aid : Travel	8,900
10-102030-53517-0	St Fin Aid : Consultants	40,000
10-102030-54950-0	St Fin Aid : Other Expenses #1	58,010
=====	=====	=====
	Totals for DEPARTMENT: 102030 - St Fin Aid	655,923
10-102041-51101-0	Student Development : Professional Slry	81,232
10-102041-51102-0	Student Development : Support Staff Sala	32,677
10-102041-51105-0	Student Development : Miscellaneous Sala	36,500
10-102041-51402-0	Student Development : Non-Work Study	1,429
10-102041-52102-0	Student Development : Central Duplicatin	200
10-102041-52104-0	Student Development : Other - Supplies	1,000
10-102041-52105-0	Student Development : Postage	150
10-102041-53100-0	Student Development : Travel	1,000
10-102041-56110-0	Student Development : New Student Sessio	6,756
=====	=====	=====
	Totals for DEPARTMENT: 102041 - Student Development	160,944
10-102042-51101-0	Completion Center : Professional Slry	302,053
10-102042-51102-0	Completion Center : Support Staff Salari	53,842
10-102042-52102-0	Completion Center : Central Duplicating	200
10-102042-52104-0	Completion Center : Other - Supplies	14,800
10-102042-53100-0	Completion Center : Travel	5,000
=====	=====	=====
	Totals for DEPARTMENT: 102042 - Completion Center	375,895
10-102043-51101-0	Advising & Career Services : Professiona	592,027
10-102043-51102-0	Advising & Career Services : Support Sta	56,222
10-102043-51402-0	Advising & Career Services : Non-Work St	1,429
10-102043-52102-0	Advising & Career Services : Central Dup	300
10-102043-52104-0	Advising & Career Services : Other - Sup	3,000
10-102043-52105-0	Advising & Career Services : Postage	100
10-102043-53100-0	Advising & Career Services : Travel	4,000
=====	=====	=====
	Totals for DEPARTMENT: 102043 - Advising & Career Service	657,078
10-102044-51101-0	MCC Counseling Ctr : Professional Slry	126,423
10-102044-51102-0	MCC Counseling Ctr : Support Staff Salar	30,826
10-102044-52104-0	MCC Counseling Ctr : Other - Supplies	3,000
10-102044-53100-0	MCC Counseling Ctr : Travel	2,000
=====	=====	=====
	Totals for DEPARTMENT: 102044 - MCC Counseling Ctr	162,249

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GL Account	Account Description	Allocated Budget
10-102047-50002-0	St Engagement : Faculty Stipends	5,000
10-102047-51101-0	St Engagement : Professional Slry	175,452
10-102047-51102-0	St Engagement : Support Staff Salaries	29,370
10-102047-51105-0	St Engagement : Miscellaneous Salary	8,000
10-102047-52102-0	St Engagement : Central Duplicating	50
10-102047-52104-0	St Engagement : Other - Supplies	16,050
10-102047-52105-0	St Engagement : Postage	50
10-102047-52126-0	St Engagement : Hispanic Heritage Festiv	3,000
10-102047-53100-0	St Engagement : Travel	6,000
10-102047-53102-0	St Engagement : Travel-Student	500
10-102047-54947-0	St Engagement : Required Tech	-
=====	=====	=====
	Totals for DEPARTMENT: 102047 - St Engagement	243,472
10-102900-51005-0	VP Student Success : Cell Phone Stipends	1,020
10-102900-51101-0	VP Student Success : Professional Slry	154,447
10-102900-51102-0	VP Student Success : Support Staff Salar	39,083
10-102900-52102-0	VP Student Success : Central Duplicating	150
10-102900-52104-0	VP Student Success : Other - Supplies	4,016
10-102900-52105-0	VP Student Success : Postage	75
10-102900-53100-0	VP Student Success : Travel	7,200
=====	=====	=====
	Totals for DEPARTMENT: 102900 - VP Student Success	205,991
14-103015-52102-0	St Government : Central Duplicating	5
14-103015-52104-0	St Government : Other - Supplies	295
14-103015-53100-0	St Government : Travel	500
14-103015-53102-0	St Government : Travel-Student	2,000
=====	=====	=====
	Totals for DEPARTMENT: 103015 - St Government	2,800
14-103017-53100-0	Phi Theta Kappa : Travel	3,000
14-103017-53102-0	Phi Theta Kappa : Travel-Student	5,000
=====	=====	=====
	Totals for DEPARTMENT: 103017 - Phi Theta Kappa	8,000
14-103020-52102-0	Honors College : Central Duplicating	600
14-103020-52104-0	Honors College : Other - Supplies	1,700
14-103020-52105-0	Honors College : Postage	100
14-103020-53100-0	Honors College : Travel	3,000
=====	=====	=====
	Totals for DEPARTMENT: 103020 - Honors College	5,400
14-103040-53100-0	Presidential Scholars : Travel	15,000
14-103040-54950-0	Presidential Scholars : Other Expenses #	6,000
=====	=====	=====
	Totals for DEPARTMENT: 103040 - Presidential Scholars	21,000

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GL Account	Account Description	Allocated Budget
10-201010-51005-0	Mktg & Comm : Cell Phone Stipends	720
10-201010-51101-0	Mktg & Comm : Professional Slry	265,925
10-201010-51102-0	Mktg & Comm : Support Staff Salaries	21,871
10-201010-51105-0	Mktg & Comm : Miscellaneous Salary	3,226
10-201010-52104-0	Mktg & Comm : Other - Supplies	15,000
10-201010-52105-0	Mktg & Comm : Postage	1,000
10-201010-53100-0	Mktg & Comm : Travel	2,500
10-201010-53500-0	Mktg & Comm : Advertising	100,000
10-201010-53501-0	Mktg & Comm : Emerging Market Advertisin	23,000
10-201010-53560-0	Mktg & Comm : Printing	3,000
=====	=====	=====
	Totals for DEPARTMENT: 201010 - Mktg & Comm	436,242
10-201020-53302-0	Bank Fees : Merchant Draft- MC/Visa	160,000
=====	=====	=====
	Totals for DEPARTMENT: 201020 - Bank Fees	160,000
10-201025-53050-0	Inst. Memberships : Dues and Memberships	50,000
=====	=====	=====
	Totals for DEPARTMENT: 201025 - Inst. Memberships	50,000
10-201030-53100-0	TCCTA : Travel	2,200
=====	=====	=====
	Totals for DEPARTMENT: 201030 - TCCTA	2,200
10-201035-50700-0	Prof. Dev. : Faculty Sabbatical	37,456
10-201035-53082-0	Prof. Dev. : Classified Standing Act	1,600
10-201035-53083-0	Prof. Dev. : Faculty/Prof Staff	75,000
10-201035-53084-0	Prof. Dev. : Leadership Program	10,000
10-201035-54950-0	Prof. Dev. : Other Expenses #1	39,000
=====	=====	=====
	Totals for DEPARTMENT: 201035 - Prof. Dev.	163,056
10-201045-51102-0	Mail Service : Support Staff Salaries	27,186
10-201045-51105-0	Mail Service : Miscellaneous Salary	6,992
10-201045-52104-0	Mail Service : Other - Supplies	2,000
10-201045-52105-0	Mail Service : Postage	50
10-201045-53201-0	Mail Service : Postage - First Class	2,000
10-201045-53202-0	Mail Service : Postage - Bulk	1,000
10-201045-53203-0	Mail Service : Postage Due, Etc.	1,000
=====	=====	=====
	Totals for DEPARTMENT: 201045 - Mail Service	40,228

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GL Account	Account Description	Allocated Budget
10-201050-51101-0	Purchasing & Auxiliary Service : Profess	77,439
10-201050-51102-0	Purchasing & Auxiliary Service : Support	90,303
10-201050-52102-0	Purchasing & Auxiliary Service : Central	50
10-201050-52104-0	Purchasing & Auxiliary Service : Other -	1,900
10-201050-52105-0	Purchasing & Auxiliary Service : Postage	50
10-201050-53100-0	Purchasing & Auxiliary Service : Travel	4,000
=====	=====	=====
	Totals for DEPARTMENT: 201050 - Purchasing & Auxiliary Se	173,742
10-201055-51102-0	Facilities : Support Staff Salaries	33,842
=====	=====	=====
	Totals for DEPARTMENT: 201055 - Facilities	33,842
10-201058-51005-0	Conference Center : Cell Phone Stipends	660
10-201058-51101-0	Conference Center : Professional Stry	82,586
10-201058-51105-0	Conference Center : Miscellaneous Salary	2,000
10-201058-52104-0	Conference Center : Other - Supplies	9,000
10-201058-52105-0	Conference Center : Postage	100
10-201058-53100-0	Conference Center : Travel	250
10-201058-53500-0	Conference Center : Advertising	2,500
10-201058-55101-0	Conference Center : Eq.>1000<5000	5,000
=====	=====	=====
Totals for DEPART	Totals for DEPARTMENT: 201058 - Conference Center	102,096
10-201060-53281-0	Official Functions : Misc. Functions	35,000
=====	=====	=====
	Totals for DEPARTMENT: 201060 - Official Functions	35,000
10-201065-53250-0	Commencement : Special Event	83,000
=====	=====	=====
	Totals for DEPARTMENT: 201065 - Commencement	83,000
10-201070-53520-0	Legal : Legal	73,000
=====	=====	=====
	Totals for DEPARTMENT: 201070 - Legal	73,000
10-201075-53510-0	Auditing : Auditing	46,400
=====	=====	=====
	Totals for DEPARTMENT: 201075 - Auditing	46,400
10-201085-53420-0	General Insurance : General Insurance	400,000
=====	=====	=====
	Totals for DEPARTMENT: 201085 - General Insurance	400,000

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GL Account	Account Description	Allocated Budget
10-201090-51101-0	Campus Security : Professional Slry	192,242
10-201090-51102-0	Campus Security : Support Staff Salaries	552,339
10-201090-51103-0	Campus Security : Overtime	4,100
10-201090-51105-0	Campus Security : Miscellaneous Salary	4,710
10-201090-52102-0	Campus Security : Central Duplicating	100
10-201090-52104-0	Campus Security : Other - Supplies	8,000
10-201090-52105-0	Campus Security : Postage	10
10-201090-52107-0	Campus Security : Telephone Cell/LD	3,000
10-201090-53100-0	Campus Security : Travel	750
10-201090-54950-0	Campus Security : Other Expenses #1	15,000
=====	=====	=====
	Totals for DEPARTMENT: 201090 - Campus Security	780,251
10-301009-51600-0	Health Premium Shortage : Fringe Benefit	2,870,965
=====	=====	=====
	Totals for DEPARTMENT: 301009 - Health Premium Shortage	2,870,965
10-301010-51600-0	Health Premium : Fringe Benefits	425,000
17-301010-51600-0	Health Premium : Fringe Benefits	284,000
=====	=====	=====
	Totals for DEPARTMENT: 301010 - Health Premium	709,000
10-301014-51600-0	1% Payroll Health Ins Contr. : Fringe Be	275,000
=====	=====	=====
	Totals for DEPARTMENT: 301014 - 1% Payroll Health Ins Con	275,000
10-301015-51600-0	TRS Retirement Shortage : Fringe Benefit	716,000
=====	=====	=====
	Totals for DEPARTMENT: 301015 - TRS Retirement Shortage	716,000
10-301020-51600-0	Work Compensation : Fringe Benefits	45,167
=====	=====	=====
	Totals for DEPARTMENT: 301020 - Work Compensation	45,167
10-301030-51600-0	Unemployment Comp. : Fringe Benefits	10,000
=====	=====	=====
	Totals for DEPARTMENT: 301030 - Unemployment Comp.	10,000
10-301040-51600-0	Medicare Part-A Emp. : Fringe Benefits	415,000
=====	=====	=====
	Totals for DEPARTMENT: 301040 - Medicare Part-A Emp.	415,000
10-301070-51600-0	TRS Care Surcharge : Fringe Benefits	3,500
=====	=====	=====
	Totals for DEPARTMENT: 301070 - TRS Care Surcharge	3,500



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GL Account	Account Description	Allocated Budget
10-301075-51600-0	TRS Pension Surcharge : Fringe Benefits	23,000
=====	=====	=====
	Totals for DEPARTMENT: 301075 - TRS Pension Surcharge	23,000
10-301082-51610-0	TRS New Member 90 Day Rule : Fringe Bene	29,000
=====	=====	=====
	Totals for DEPARTMENT: 301082 - TRS New Member 90 Day Rul	29,000
10-301083-51600-0	ORP Differential : Fringe Benefits	570,000
=====	=====	=====
Totals for DEPART	Totals for DEPARTMENT: 301083 - ORP Differential	570,000
10-301084-51600-0	TRS Employer Cont PP/AUX : Fringe Benefi	90,000
17-301084-51600-0	TRS Employer Cont PP/AUX : Fringe Benefi	20,000
=====	=====	=====
	Totals for DEPARTMENT: 301084 - TRS Employer Cont PP/AUX	110,000
12-301100-56100-0	Staff Scholarships : Student Aid T & F	54,251
=====	=====	=====
	Totals for DEPARTMENT: 301100 - Staff Scholarships	54,251
10-401005-50002-0	HURI : Faculty Stipends	1,000
10-401005-52104-0	HURI : Other - Supplies	11,000
10-401005-53100-0	HURI : Travel	10,000
=====	=====	=====
	Totals for DEPARTMENT: 401005 - HURI	22,000
10-401030-50000-0	Biology : Full Time	1,175,756
10-401030-50002-0	Biology : Faculty Stipends	3,000
10-401030-50004-0	Biology : Substitute Pay	350
10-401030-50100-0	Biology : Part Time	93,806
10-401030-50101-0	Biology : Overload	171,075
10-401030-50200-0	Biology : Summer	127,905
10-401030-51105-0	Biology : Miscellaneous Salary	4,868
10-401030-51402-0	Biology : Non-Work Study	11,840
10-401030-52102-0	Biology : Central Duplicating	4,000
10-401030-52104-0	Biology : Other - Supplies	28,700
10-401030-52105-0	Biology : Postage	25
10-401030-53108-0	Biology : Travel-Study Tour	60,000
10-401030-54950-0	Biology : Other Expenses #1	4,000
=====	=====	=====
	Totals for DEPARTMENT: 401030 - Biology	1,685,325

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GL Account	Account Description	Allocated Budget
10-401040-50000-0	Bus/Economics : Full Time	333,279
10-401040-50004-0	Bus/Economics : Substitute Pay	50
10-401040-50100-0	Bus/Economics : Part Time	2,631
10-401040-50101-0	Bus/Economics : Overload	59,102
10-401040-50200-0	Bus/Economics : Summer	38,517
10-401040-52102-0	Bus/Economics : Central Duplicating	720
10-401040-52104-0	Bus/Economics : Other - Supplies	360
10-401040-52105-0	Bus/Economics : Postage	33
10-401040-53101-0	Bus/Economics : Travel-Instructional	4,500
=====	=====	=====
	Totals for DEPARTMENT: 401040 - Bus/Economics	439,192
10-401045-50000-0	Bus/Acct : Full Time	326,789
10-401045-50002-0	Bus/Acct : Faculty Stipends	2,000
10-401045-50004-0	Bus/Acct : Substitute Pay	50
10-401045-50100-0	Bus/Acct : Part Time	10,695
10-401045-50101-0	Bus/Acct : Overload	18,522
10-401045-50200-0	Bus/Acct : Summer	12,763
10-401045-51102-0	Bus/Acct : Support Staff Salaries	25,912
10-401045-52102-0	Bus/Acct : Central Duplicating	720
10-401045-52104-0	Bus/Acct : Other - Supplies	900
10-401045-52105-0	Bus/Acct : Postage	18
10-401045-53101-0	Bus/Acct : Travel-Instructional	500
=====	=====	=====
	Totals for DEPARTMENT: 401045 - Bus/Acct	398,869
10-401050-50000-0	Journalism : Full Time	66,409
10-401050-50101-0	Journalism : Overload	1,604
10-401050-50200-0	Journalism : Summer	6,090
10-401050-52102-0	Journalism : Central Duplicating	50
=====	=====	=====
	Totals for DEPARTMENT: 401050 - Journalism	74,153
10-401052-50000-0	Communication Studies : Full Time	448,737
10-401052-50002-0	Communication Studies : Faculty Stipends	600
10-401052-50004-0	Communication Studies : Substitute Pay	50
10-401052-50100-0	Communication Studies : Part Time	14,339
10-401052-50101-0	Communication Studies : Overload	68,231
10-401052-50200-0	Communication Studies : Summer	31,724
10-401052-52102-0	Communication Studies : Central Duplicat	1,500
10-401052-52104-0	Communication Studies : Other - Supplies	400
10-401052-53101-0	Communication Studies : Travel-Instructi	2,800
=====	=====	=====
	Totals for DEPARTMENT: 401052 - Communication Studies	568,381

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GL Account	Account Description	Allocated Budget
10-401070-50000-0	HPE : Full Time	104,423
10-401070-50002-0	HPE : Faculty Stipends	600
10-401070-50100-0	HPE : Part Time	59,435
10-401070-50101-0	HPE : Overload	57,961
10-401070-50200-0	HPE : Summer	21,402
10-401070-51402-0	HPE : Non-Work Study	3,600
10-401070-52102-0	HPE : Central Duplicating	1,150
10-401070-52104-0	HPE : Other - Supplies	1,500
10-401070-52105-0	HPE : Postage	25
10-401070-53100-0	HPE : Travel	500
10-401070-53101-0	HPE : Travel-Instructional	1,000
10-401070-54950-0	HPE : Other Expenses #1	5,000
=====	=====	=====
	Totals for DEPARTMENT: 401070 - HPE	256,596
10-401080-50000-0	Engineering : Full Time	128,794
10-401080-50004-0	Engineering : Substitute Pay	200
10-401080-50101-0	Engineering : Overload	11,326
10-401080-50200-0	Engineering : Summer	2,670
10-401080-52102-0	Engineering : Central Duplicating	175
10-401080-52104-0	Engineering : Other - Supplies	4,000
10-401080-53103-0	Engineering : Travel-International	49,000
=====	=====	=====
	Totals for DEPARTMENT: 401080 - Engineering	196,165
10-401090-50000-0	Art : Full Time	205,208
10-401090-50100-0	Art : Part Time	85,554
10-401090-50101-0	Art : Overload	63,831
10-401090-50200-0	Art : Summer	25,866
10-401090-52102-0	Art : Central Duplicating	750
10-401090-52104-0	Art : Other - Supplies	8,500
10-401090-52105-0	Art : Postage	50
10-401090-54950-0	Art : Other Expenses #1	2,000
=====	=====	=====
	Totals for DEPARTMENT: 401090 - Art	391,759

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GL Account	Account Description	Allocated Budget
10-401092-50000-0	Theatre : Full Time	357,335
10-401092-50004-0	Theatre : Substitute Pay	28
10-401092-50100-0	Theatre : Part Time	27,990
10-401092-50101-0	Theatre : Overload	24,639
10-401092-50200-0	Theatre : Summer	5,655
10-401092-51402-0	Theatre : Non-Work Study	4,440
10-401092-52102-0	Theatre : Central Duplicating	500
10-401092-52104-0	Theatre : Other - Supplies	6,500
10-401092-52105-0	Theatre : Postage	200
10-401092-54101-0	Theatre : Fall Production #1	4,000
10-401092-54102-0	Theatre : Fall Production #2	4,000
10-401092-54103-0	Theatre : Spr Production #1	15,000
10-401092-54104-0	Theatre : Spr Production #2	3,000
=====	=====	=====
	Totals for DEPARTMENT: 401092 - Theatre	453,287
10-401095-50000-0	Music : Full Time	467,317
10-401095-50002-0	Music : Faculty Stipends	805
10-401095-50004-0	Music : Substitute Pay	250
10-401095-50100-0	Music : Part Time	113,724
10-401095-50101-0	Music : Overload	53,375
10-401095-50200-0	Music : Summer	18,990
10-401095-51402-0	Music : Non-Work Study	740
10-401095-52102-0	Music : Central Duplicating	650
10-401095-52104-0	Music : Other - Supplies	15,000
10-401095-52105-0	Music : Postage	300
10-401095-54104-0	Music : Spr Production #2	5,000
10-401095-54950-0	Music : Other Expenses #1	21,458
=====	=====	=====
	Totals for DEPARTMENT: 401095 - Music	697,609
10-401096-52102-0	Community Band : Central Duplicating	60
10-401096-52104-0	Community Band : Other - Supplies	1,400
10-401096-52105-0	Community Band : Postage	120
=====	=====	=====
	Totals for DEPARTMENT: 401096 - Community Band	1,580
10-401100-50000-0	Spanish : Full Time	129,145
10-401100-50100-0	Spanish : Part Time	25,986
10-401100-50101-0	Spanish : Overload	11,622
10-401100-50200-0	Spanish : Summer	27,417
10-401100-52102-0	Spanish : Central Duplicating	1,400
10-401100-52104-0	Spanish : Other - Supplies	350
10-401100-53108-0	Spanish : Travel-Study Tour	3,289
=====	=====	=====
	Totals for DEPARTMENT: 401100 - Spanish	199,209

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GL Account	Account Description	Allocated Budget
10-401105-50100-0	French : Part Time	4,165
10-401105-50200-0	French : Summer	9,297
10-401105-52102-0	French : Central Duplicating	144
10-401105-52104-0	French : Other - Supplies	85
=====	=====	=====
	Totals for DEPARTMENT: 401105 - French	13,691
10-401110-52102-0	German : Central Duplicating	15
10-401110-52104-0	German : Other - Supplies	35
=====	=====	=====
	Totals for DEPARTMENT: 401110 - German	50
10-401130-50000-0	English : Full Time	1,208,014
10-401130-50002-0	English : Faculty Stipends	1,500
10-401130-50004-0	English : Substitute Pay	100
10-401130-50100-0	English : Part Time	168,030
10-401130-50101-0	English : Overload	107,448
10-401130-50200-0	English : Summer	170,586
10-401130-52102-0	English : Central Duplicating	3,000
10-401130-52104-0	English : Other - Supplies	1,000
10-401130-52105-0	English : Postage	162
10-401130-53101-0	English : Travel-Instructional	5,000
=====	=====	=====
	Totals for DEPARTMENT: 401130 - English	1,664,840
10-401132-50000-0	INRW : Full Time	135,535
10-401132-50002-0	INRW : Faculty Stipends	400
10-401132-50004-0	INRW : Substitute Pay	100
10-401132-50100-0	INRW : Part Time	193,361
10-401132-50101-0	INRW : Overload	34,302
10-401132-50200-0	INRW : Summer	17,261
10-401132-52102-0	INRW : Central Duplicating	1,700
10-401132-52104-0	INRW : Other - Supplies	1,000
10-401132-52105-0	INRW : Postage	20
10-401132-54950-0	INRW : Other Expenses #1	706
=====	=====	=====
	Totals for DEPARTMENT: 401132 - INRW	384,385

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GL Account	Account Description	Allocated Budget
10-401150-50000-0	Math : Full Time	1,262,897
10-401150-50002-0	Math : Faculty Stipends	4,000
10-401150-50004-0	Math : Substitute Pay	400
10-401150-50100-0	Math : Part Time	91,104
10-401150-50101-0	Math : Overload	259,047
10-401150-50200-0	Math : Summer	155,740
10-401150-51101-0	Math : Professional Slry	44,937
10-401150-51102-0	Math : Support Staff Salaries	72,072
10-401150-51105-0	Math : Miscellaneous Salary	3,795
10-401150-51402-0	Math : Non-Work Study	7,913
10-401150-52102-0	Math : Central Duplicating	3,500
10-401150-52104-0	Math : Other - Supplies	2,275
10-401150-52105-0	Math : Postage	25
10-401150-53100-0	Math : Travel	161
10-401150-53101-0	Math : Travel-Instructional	2,462
=====	=====	=====
	Totals for DEPARTMENT: 401150 - Math	1,910,328
10-401160-50000-0	Chemistry : Full Time	277,948
10-401160-50100-0	Chemistry : Part Time	19,460
10-401160-50101-0	Chemistry : Overload	23,741
10-401160-50200-0	Chemistry : Summer	33,750
10-401160-51402-0	Chemistry : Non-Work Study	9,840
10-401160-52102-0	Chemistry : Central Duplicating	300
10-401160-52104-0	Chemistry : Other - Supplies	23,457
10-401160-52105-0	Chemistry : Postage	10
=====	=====	=====
	Totals for DEPARTMENT: 401160 - Chemistry	388,506
10-401162-50000-0	Geology : Full Time	37,456
10-401162-50002-0	Geology : Faculty Stipends	1,400
10-401162-50004-0	Geology : Substitute Pay	216
10-401162-50100-0	Geology : Part Time	7,748
10-401162-50101-0	Geology : Overload	18,801
10-401162-50200-0	Geology : Summer	10,150
10-401162-52102-0	Geology : Central Duplicating	300
10-401162-52104-0	Geology : Other - Supplies	418
10-401162-52105-0	Geology : Postage	10
10-401162-53108-0	Geology : Travel-Study Tour	50,000
=====	=====	=====
	Totals for DEPARTMENT: 401162 - Geology	126,499

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GL Account	Account Description	Allocated Budget
10-401165-50000-0	Physics : Full Time	80,567
10-401165-50100-0	Physics : Part Time	14,115
10-401165-50101-0	Physics : Overload	13,469
10-401165-50200-0	Physics : Summer	30,500
10-401165-52102-0	Physics : Central Duplicating	100
10-401165-52104-0	Physics : Other - Supplies	750
=====	=====	=====
	Totals for DEPARTMENT: 401165 - Physics	139,501
10-401168-50000-0	Environment Sciences : Full Time	90,312
10-401168-50004-0	Environment Sciences : Substitute Pay	70
10-401168-50100-0	Environment Sciences : Part Time	18,499
10-401168-50101-0	Environment Sciences : Overload	35,858
10-401168-50200-0	Environment Sciences : Summer	15,225
10-401168-52102-0	Environment Sciences : Central Duplicati	300
10-401168-52104-0	Environment Sciences : Other - Supplies	350
=====	=====	=====
	Totals for DEPARTMENT: 401168 - Environment Sciences	160,614
10-401169-50000-0	Agriculture Sciences : Full Time	29,277
10-401169-50002-0	Agriculture Sciences : Faculty Stipends	500
10-401169-50100-0	Agriculture Sciences : Part Time	3,332
10-401169-50101-0	Agriculture Sciences : Overload	1,035
10-401169-52102-0	Agriculture Sciences : Central Duplicati	200
10-401169-52104-0	Agriculture Sciences : Other - Supplies	7,941
10-401169-52105-0	Agriculture Sciences : Postage	10
10-401169-53100-0	Agriculture Sciences : Travel	3,000
=====	=====	=====
	Totals for DEPARTMENT: 401169 - Agriculture Sciences	45,295
10-401173-50000-0	Psychology : Full Time	447,245
10-401173-50100-0	Psychology : Part Time	68,986
10-401173-50101-0	Psychology : Overload	82,303
10-401173-50200-0	Psychology : Summer	50,396
10-401173-52102-0	Psychology : Central Duplicating	2,750
10-401173-52105-0	Psychology : Postage	10
10-401173-53101-0	Psychology : Travel-Instructional	2,500
=====	=====	=====
	Totals for DEPARTMENT: 401173 - Psychology	654,190

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GL Account	Account Description	Allocated Budget
10-401175-50000-0	Sociology : Full Time	146,829
10-401175-50100-0	Sociology : Part Time	40,831
10-401175-50101-0	Sociology : Overload	20,971
10-401175-50200-0	Sociology : Summer	20,586
10-401175-52102-0	Sociology : Central Duplicating	1,000
10-401175-52104-0	Sociology : Other - Supplies	100
10-401175-52105-0	Sociology : Postage	10
10-401175-53101-0	Sociology : Travel-Instructional	500
=====	=====	=====
	Totals for DEPARTMENT: 401175 - Sociology	230,827
10-401177-50200-0	Anthropology : Summer	2,793
10-401177-52102-0	Anthropology : Central Duplicating	200
=====	=====	=====
	Totals for DEPARTMENT: 401177 - Anthropology	2,993
10-401183-50000-0	Government : Full Time	458,704
10-401183-50002-0	Government : Faculty Stipends	1,500
10-401183-50100-0	Government : Part Time	60,372
10-401183-50101-0	Government : Overload	91,301
10-401183-50200-0	Government : Summer	60,000
10-401183-52102-0	Government : Central Duplicating	1,920
10-401183-52104-0	Government : Other - Supplies	100
10-401183-52105-0	Government : Postage	10
10-401183-53101-0	Government : Travel-Instructional	8,000
10-401183-53108-0	Government : Travel-Study Tour	34,000
=====	=====	=====
	Totals for DEPARTMENT: 401183 - Government	715,907
10-401185-50000-0	History : Full Time	464,512
10-401185-50100-0	History : Part Time	122,865
10-401185-50101-0	History : Overload	112,272
10-401185-50200-0	History : Summer	74,109
10-401185-52102-0	History : Central Duplicating	1,800
10-401185-52104-0	History : Other - Supplies	100
10-401185-52105-0	History : Postage	10
10-401185-53101-0	History : Travel-Instructional	10,500
=====	=====	=====
	Totals for DEPARTMENT: 401185 - History	786,168



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GL Account	Account Description	Allocated Budget
10-401193-50000-0	Philosophy : Full Time	218,717
10-401193-50100-0	Philosophy : Part Time	54,519
10-401193-50101-0	Philosophy : Overload	16,035
10-401193-50200-0	Philosophy : Summer	94,320
10-401193-52102-0	Philosophy : Central Duplicating	720
10-401193-52104-0	Philosophy : Other - Supplies	100
10-401193-52105-0	Philosophy : Postage	10
=====	=====	=====
	Totals for DEPARTMENT: 401193 - Philosophy	384,421
10-401210-50100-0	Long Term Care : Part Time	23,925
10-401210-50200-0	Long Term Care : Summer	6,674
10-401210-52102-0	Long Term Care : Central Duplicating	75
10-401210-52104-0	Long Term Care : Other - Supplies	100
10-401210-52105-0	Long Term Care : Postage	10
10-401210-53100-0	Long Term Care : Travel	350
10-401210-53101-0	Long Term Care : Travel-Instructional	350
10-401210-53430-0	Long Term Care : Insurance-Health Career	200
=====	=====	=====
	Totals for DEPARTMENT: 401210 - Long Term Care	31,684
10-401450-51101-0	High School Pathways : Professional Stry	122,993
10-401450-51102-0	High School Pathways : Support Staff Sal	32,843
10-401450-52102-0	High School Pathways : Central Duplicati	250
10-401450-52104-0	High School Pathways : Other - Supplies	985
10-401450-52105-0	High School Pathways : Postage	25
10-401450-53100-0	High School Pathways : Travel	1,000
=====	=====	=====
	Totals for DEPARTMENT: 401450 - High School Pathways	158,096
10-401511-51101-0	Div Ch Math & Science : Professional SI	129,848
10-401511-51102-0	Div Ch Math & Science : Support Staff S	64,334
10-401511-52102-0	Div Ch Math & Science : Central Duplica	75
10-401511-52104-0	Div Ch Math & Science : Other - Supplie	294
10-401511-52105-0	Div Ch Math & Science : Postage	25
10-401511-53100-0	Div Ch Math & Science : Travel	5,000
=====	=====	=====
	Totals for DEPARTMENT: 401511 - Div Ch Math & Science	199,576
10-401514-51101-0	Division Chair LLC : Professional Stry	92,476
10-401514-51102-0	Division Chair LLC : Support Staff Sala	30,826
10-401514-52102-0	Division Chair LLC : Central Duplicatin	400
10-401514-52104-0	Division Chair LLC : Other - Supplies	2,000
10-401514-52105-0	Division Chair LLC : Postage	30
10-401514-53100-0	Division Chair LLC : Travel	3,500
10-401514-54950-0	Division Chair LLC : Other Expenses #1	500
=====	=====	=====
	Totals for DEPARTMENT: 401514 - Division Chair LLC	129,732

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GL Account	Account Description	Allocated Budget
10-401515-51101-0	Division Chair Soc/Beh Sci : Professiona	92,476
10-401515-51102-0	Division Chair Soc/Beh Sci : Support Sta	30,243
10-401515-52102-0	Division Chair Soc/Beh Sci : Central Dup	360
10-401515-52104-0	Division Chair Soc/Beh Sci : Other - Sup	3,000
10-401515-52105-0	Division Chair Soc/Beh Sci : Postage	35
10-401515-53100-0	Division Chair Soc/Beh Sci : Travel	735
10-401515-54950-0	Division Chair Soc/Beh Sci : Other Expen	500
=====	=====	=====
	Totals for DEPARTMENT: 401515 - Division Chair Soc/Beh Sc	127,349
10-401517-51101-0	Division Chair VPA : Professional Stry	86,530
10-401517-51102-0	Division Chair VPA : Support Staff Salar	64,230
10-401517-52102-0	Division Chair VPA : Central Duplicating	100
10-401517-52104-0	Division Chair VPA : Other - Supplies	3,400
10-401517-52105-0	Division Chair VPA : Postage	50
10-401517-53100-0	Division Chair VPA : Travel	4,500
10-401517-53102-0	Division Chair VPA : Travel-Student	2,500
=====	=====	=====
	Totals for DEPARTMENT: 401517 - Division Chair VPA	161,310
10-401520-51005-0	Dean Arts & Science : Cell Phone Stipend	1,020
10-401520-51101-0	Dean Arts & Science : Professional Stry	101,298
10-401520-51102-0	Dean Arts & Science : Support Staff Sala	37,440
10-401520-52102-0	Dean Arts & Science : Central Duplicatin	300
10-401520-52104-0	Dean Arts & Science : Other - Supplies	1,500
10-401520-52105-0	Dean Arts & Science : Postage	25
10-401520-53100-0	Dean Arts & Science : Travel	4,000
10-401520-54107-0	Dean Arts & Science : Stone Circle Publi	4,000
10-401520-54950-0	Dean Arts & Science : Other Expenses #1	230
=====	=====	=====
	Totals for DEPARTMENT: 401520 - Dean Arts & Science	149,813
10-404200-50000-0	Child Studies & Education : Full Time	253,025
10-404200-50100-0	Child Studies & Education : Part Time	65,642
10-404200-50101-0	Child Studies & Education : Overload	74,917
10-404200-50200-0	Child Studies & Education : Summer	20,024
10-404200-52102-0	Child Studies & Education : Central Dupl	3,000
10-404200-52104-0	Child Studies & Education : Other - Supp	3,750
10-404200-52105-0	Child Studies & Education : Postage	50
10-404200-53101-0	Child Studies & Education : Travel-Instr	250
10-404200-53430-0	Child Studies & Education : Insurance-He	200
=====	=====	=====
	Totals for DEPARTMENT: 404200 - Child Studies & Education	420,858

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GL Account	Account Description	Allocated Budget
10-404205-50000-0	Child Dev. Ctr. : Full Time	74,735
10-404205-51102-0	Child Dev. Ctr. : Support Staff Salaries	539,677
10-404205-51105-0	Child Dev. Ctr. : Miscellaneous Salary	22,802
10-404205-51402-0	Child Dev. Ctr. : Non-Work Study	16,650
10-404205-52102-0	Child Dev. Ctr. : Central Duplicating	400
10-404205-52104-0	Child Dev. Ctr. : Other - Supplies	7,568
10-404205-52105-0	Child Dev. Ctr. : Postage	50
10-404205-52107-0	Child Dev. Ctr. : Telephone Cell/LD	520
10-404205-53101-0	Child Dev. Ctr. : Travel-Instructional	250
10-404205-54950-0	Child Dev. Ctr. : Other Expenses #1	41,500
=====	=====	=====
	Totals for DEPARTMENT: 404205 - Child Dev. Ctr.	704,152
10-404220-50100-0	Paralegal : Part Time	24,587
10-404220-52102-0	Paralegal : Central Duplicating	450
10-404220-52104-0	Paralegal : Other - Supplies	600
10-404220-52105-0	Paralegal : Postage	45
=====	=====	=====
	Totals for DEPARTMENT: 404220 - Paralegal	25,682
10-404320-50000-0	Management/Business : Full Time	205,178
10-404320-50004-0	Management/Business : Substitute Pay	200
10-404320-50100-0	Management/Business : Part Time	69,318
10-404320-50101-0	Management/Business : Overload	62,041
10-404320-50200-0	Management/Business : Summer	17,484
10-404320-51102-0	Management/Business : Support Staff Sala	29,827
10-404320-52102-0	Management/Business : Central Duplicatin	700
10-404320-52104-0	Management/Business : Other - Supplies	1,026
10-404320-52105-0	Management/Business : Postage	10
=====	=====	=====
	Totals for DEPARTMENT: 404320 - Management/Business	385,784
10-404330-50000-0	Marketing : Full Time	73,705
10-404330-50004-0	Marketing : Substitute Pay	200
10-404330-50101-0	Marketing : Overload	14,128
10-404330-50200-0	Marketing : Summer	5,928
10-404330-52102-0	Marketing : Central Duplicating	200
10-404330-52104-0	Marketing : Other - Supplies	387
10-404330-53108-0	Marketing : Travel-Study Tour	29,600
=====	=====	=====
	Totals for DEPARTMENT: 404330 - Marketing	124,148

**McLennan Community College**

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GL Account	Account Description	Allocated Budget
10-404340-50000-0	Real Estate : Full Time	5,642
10-404340-50100-0	Real Estate : Part Time	49,915
10-404340-50101-0	Real Estate : Overload	5,517
10-404340-50200-0	Real Estate : Summer	4,298
10-404340-52102-0	Real Estate : Central Duplicating	100
10-404340-52104-0	Real Estate : Other - Supplies	859
10-404340-53101-0	Real Estate : Travel-Instructional	50
=====	=====	=====
	Totals for DEPARTMENT: 404340 - Real Estate	66,381
10-404342-50000-0	Hospitality Mgmt. & Srvs. : Full Time	59,050
10-404342-50100-0	Hospitality Mgmt. & Srvs. : Part Time	4,743
10-404342-50101-0	Hospitality Mgmt. & Srvs. : Overload	8,172
10-404342-50200-0	Hospitality Mgmt. & Srvs. : Summer	1,780
10-404342-52102-0	Hospitality Mgmt. & Srvs. : Central Dupl	450
10-404342-52104-0	Hospitality Mgmt. & Srvs. : Other - Supp	1,500
10-404342-53100-0	Hospitality Mgmt. & Srvs. : Travel	100
10-404342-54370-0	Hospitality Mgmt. & Srvs. : Instructiona	700
=====	=====	=====
	Totals for DEPARTMENT: 404342 - Hospitality Mgmt. & Srvs.	76,495
10-404350-50000-0	Multimedia : Full Time	54,945
10-404350-50100-0	Multimedia : Part Time	2,390
10-404350-52104-0	Multimedia : Other - Supplies	900
=====	=====	=====
	Totals for DEPARTMENT: 404350 - Multimedia	58,235
10-404420-50000-0	Office Technology : Full Time	66,484
10-404420-50004-0	Office Technology : Substitute Pay	200
10-404420-50100-0	Office Technology : Part Time	35,085
10-404420-50101-0	Office Technology : Overload	19,097
10-404420-50200-0	Office Technology : Summer	3,286
10-404420-51102-0	Office Technology : Support Staff Salari	32,401
10-404420-52102-0	Office Technology : Central Duplicating	700
10-404420-52104-0	Office Technology : Other - Supplies	3,500
10-404420-52105-0	Office Technology : Postage	67
10-404420-53101-0	Office Technology : Travel-Instructional	245
=====	=====	=====
	Totals for DEPARTMENT: 404420 - Office Technology	161,065

**McLennan Community College**

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GL Account	Account Description	Allocated Budget
10-404450-50000-0	Comp. Info. Sys. : Full Time	397,224
10-404450-50002-0	Comp. Info. Sys. : Faculty Stipends	1,000
10-404450-50004-0	Comp. Info. Sys. : Substitute Pay	682
10-404450-50100-0	Comp. Info. Sys. : Part Time	21,430
10-404450-50101-0	Comp. Info. Sys. : Overload	70,571
10-404450-50200-0	Comp. Info. Sys. : Summer	25,171
10-404450-51102-0	Comp. Info. Sys. : Support Staff Salarie	37,440
10-404450-52102-0	Comp. Info. Sys. : Central Duplicating	800
10-404450-52104-0	Comp. Info. Sys. : Other - Supplies	5,850
10-404450-52105-0	Comp. Info. Sys. : Postage	10
10-404450-53100-0	Comp. Info. Sys. : Travel	3,250
=====	=====	=====
	Totals for DEPARTMENT: 404450 - Comp. Info. Sys.	563,428
10-404530-50000-0	Cosmetology- Basic : Full Time	236,551
10-404530-51102-0	Cosmetology- Basic : Support Staff Salar	26,021
10-404530-52102-0	Cosmetology- Basic : Central Duplicating	500
10-404530-52104-0	Cosmetology- Basic : Other - Supplies	24,000
10-404530-52105-0	Cosmetology- Basic : Postage	150
10-404530-54950-0	Cosmetology- Basic : Other Expenses #1	75,000
=====	=====	=====
	Totals for DEPARTMENT: 404530 - Cosmetology- Basic	362,222
10-404550-50000-0	Criminal Justice : Full Time	279,853
10-404550-50002-0	Criminal Justice : Faculty Stipends	5,000
10-404550-50100-0	Criminal Justice : Part Time	33,003
10-404550-50101-0	Criminal Justice : Overload	29,409
10-404550-50200-0	Criminal Justice : Summer	14,127
10-404550-51105-0	Criminal Justice : Miscellaneous Salary	1,000
10-404550-52102-0	Criminal Justice : Central Duplicating	900
10-404550-52104-0	Criminal Justice : Other - Supplies	1,500
10-404550-52105-0	Criminal Justice : Postage	25
10-404550-53101-0	Criminal Justice : Travel-Instructional	1,005
10-404550-53430-0	Criminal Justice : Insurance-Health Care	150
=====	=====	=====
	Totals for DEPARTMENT: 404550 - Criminal Justice	365,972

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GL Account	Account Description	Allocated Budget
10-404610-50000-0	A. D. Nursing : Full Time	1,537,575
10-404610-50002-0	A. D. Nursing : Faculty Stipends	1,552
10-404610-50004-0	A. D. Nursing : Substitute Pay	250
10-404610-50100-0	A. D. Nursing : Part Time	32,116
10-404610-50101-0	A. D. Nursing : Overload	32,607
10-404610-50200-0	A. D. Nursing : Summer	16,744
10-404610-50450-0	A. D. Nursing : Lab Assistants	38,381
10-404610-51101-0	A. D. Nursing : Professional Slry	48,020
10-404610-51105-0	A. D. Nursing : Miscellaneous Salary	20,368
10-404610-52102-0	A. D. Nursing : Central Duplicating	2,800
10-404610-52104-0	A. D. Nursing : Other - Supplies	15,000
10-404610-52105-0	A. D. Nursing : Postage	500
10-404610-52130-0	A. D. Nursing : Program Accreditation &	2,500
10-404610-53100-0	A. D. Nursing : Travel	12,000
10-404610-53101-0	A. D. Nursing : Travel-Instructional	700
10-404610-53430-0	A. D. Nursing : Insurance-Health Careers	3,000
10-404610-53720-0	A. D. Nursing : Equipment Main	6,890
10-404610-54913-0	A. D. Nursing : Student Tracking Fees	2,500
10-404610-54916-0	A. D. Nursing : Student Testing Fees	85,000
10-404610-54950-0	A. D. Nursing : Other Expenses #1	19,472
10-404610-54985-0	A. D. Nursing : Other Expense 2	36,253
10-404610-57030-0	A. D. Nursing : Supply Purchases	4,700
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	Totals for DEPARTMENT: 404610 - A. D. Nursing	1,918,928
10-404620-50000-0	Vocational Nursing : Full Time	373,906
10-404620-50004-0	Vocational Nursing : Substitute Pay	84
10-404620-50100-0	Vocational Nursing : Part Time	31,548
10-404620-50200-0	Vocational Nursing : Summer	69,742
10-404620-51105-0	Vocational Nursing : Miscellaneous Salar	20,000
10-404620-52102-0	Vocational Nursing : Central Duplicating	550
10-404620-52104-0	Vocational Nursing : Other - Supplies	2,593
10-404620-52105-0	Vocational Nursing : Postage	200
10-404620-53100-0	Vocational Nursing : Travel	715
10-404620-53101-0	Vocational Nursing : Travel-Instructiona	24
10-404620-53430-0	Vocational Nursing : Insurance-Health Ca	600
10-404620-54913-0	Vocational Nursing : Student Tracking Fe	1,500
10-404620-54916-0	Vocational Nursing : Student Testing Fee	24,000
10-404620-54950-0	Vocational Nursing : Other Expenses #1	4,088
10-404620-54985-0	Vocational Nursing : Other Expense 2	4,600
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	Totals for DEPARTMENT: 404620 - Vocational Nursing	534,150

# McLennan Community College

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GL Account	Account Description	Allocated Budget
10-404630-50000-0	Paramedic : Full Time	228,713
10-404630-50100-0	Paramedic : Part Time	7,065
10-404630-50101-0	Paramedic : Overload	21,198
10-404630-50200-0	Paramedic : Summer	27,898
10-404630-51105-0	Paramedic : Miscellaneous Salary	1,000
10-404630-52102-0	Paramedic : Central Duplicating	2,700
10-404630-52104-0	Paramedic : Other - Supplies	15,000
10-404630-52105-0	Paramedic : Postage	200
10-404630-52130-0	Paramedic : Program Accreditation & Cert	1,500
10-404630-53100-0	Paramedic : Travel	2,200
10-404630-53101-0	Paramedic : Travel-Instructional	1,005
10-404630-53430-0	Paramedic : Insurance-Health Careers	1,100
10-404630-54370-0	Paramedic : Instructional Supplies	38,287
10-404630-54913-0	Paramedic : Student Tracking Fees	3,234
10-404630-54916-0	Paramedic : Student Testing Fees	10,660
=====	=====	=====
	Totals for DEPARTMENT: 404630 - Paramedic	361,760
10-404632-50100-0	Fire Academy : Part Time	54,279
10-404632-51101-0	Fire Academy : Professional Slry	66,824
10-404632-52102-0	Fire Academy : Central Duplicating	1,000
10-404632-52104-0	Fire Academy : Other - Supplies	10,250
10-404632-52105-0	Fire Academy : Postage	100
10-404632-54950-0	Fire Academy : Other Expenses #1	55,850
10-404632-55101-0	Fire Academy : Eq.>1000<5000	9,000
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	Totals for DEPARTMENT: 404632 - Fire Academy	197,303
10-404635-50000-0	Interpreter Training : Full Time	123,704
10-404635-50101-0	Interpreter Training : Overload	23,000
10-404635-50200-0	Interpreter Training : Summer	7,912
10-404635-50500-0	Interpreter Training : Lab Tutors	4,407
10-404635-51101-0	Interpreter Training : Professional Slry	48,952
10-404635-51105-0	Interpreter Training : Miscellaneous Sal	75,000
10-404635-52102-0	Interpreter Training : Central Duplicati	250
10-404635-52104-0	Interpreter Training : Other - Supplies	450
10-404635-52105-0	Interpreter Training : Postage	10
10-404635-53101-0	Interpreter Training : Travel-Instructio	150
10-404635-53430-0	Interpreter Training : Insurance-Health	60
10-404635-54950-0	Interpreter Training : Other Expenses #1	10,000
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	Totals for DEPARTMENT: 404635 - Interpreter Training	293,895

## McLennan Community College

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GL Account	Account Description	Allocated Budget
10-404640-50000-0	Med Lab Technician : Full Time	151,171
10-404640-50004-0	Med Lab Technician : Substitute Pay	50
10-404640-50100-0	Med Lab Technician : Part Time	17,494
10-404640-50101-0	Med Lab Technician : Overload	11,595
10-404640-50200-0	Med Lab Technician : Summer	4,680
10-404640-52102-0	Med Lab Technician : Central Duplicating	100
10-404640-52104-0	Med Lab Technician : Other - Supplies	1,880
10-404640-52105-0	Med Lab Technician : Postage	75
10-404640-52130-0	Med Lab Technician : Program Accreditati	2,000
10-404640-53101-0	Med Lab Technician : Travel-Instructiona	225
10-404640-53102-0	Med Lab Technician : Travel-Student	500
10-404640-53430-0	Med Lab Technician : Insurance-Health Ca	1,100
10-404640-54913-0	Med Lab Technician : Student Tracking Fe	6,000
10-404640-54916-0	Med Lab Technician : Student Testing Fee	4,500
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	Totals for DEPARTMENT: 404640 - Med Lab Technician	201,370
10-404642-50000-0	Certified Medical Asst. : Full Time	114,795
10-404642-50100-0	Certified Medical Asst. : Part Time	4,662
10-404642-50101-0	Certified Medical Asst. : Overload	13,799
10-404642-50200-0	Certified Medical Asst. : Summer	5,820
10-404642-52102-0	Certified Medical Asst. : Central Duplic	500
10-404642-52104-0	Certified Medical Asst. : Other - Suppli	3,800
10-404642-52105-0	Certified Medical Asst. : Postage	50
10-404642-52130-0	Certified Medical Asst. : Program Accred	1,800
10-404642-53100-0	Certified Medical Asst. : Travel	2,000
10-404642-53430-0	Certified Medical Asst. : Insurance-Heal	900
10-404642-54913-0	Certified Medical Asst. : Student Tracki	6,006
10-404642-54916-0	Certified Medical Asst. : Student Testin	5,000
10-404642-54950-0	Certified Medical Asst. : Other Expenses	5,475
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	Totals for DEPARTMENT: 404642 - Certified Medical Asst.	164,607
10-404645-50000-0	Surgical Technology : Full Time	130,479
10-404645-50004-0	Surgical Technology : Substitute Pay	80
10-404645-50100-0	Surgical Technology : Part Time	15,024
10-404645-50101-0	Surgical Technology : Overload	5,020
10-404645-50200-0	Surgical Technology : Summer	8,880
10-404645-52102-0	Surgical Technology : Central Duplicatin	300
10-404645-52104-0	Surgical Technology : Other - Supplies	2,642
10-404645-52130-0	Surgical Technology : Program Accreditat	2,213
10-404645-53430-0	Surgical Technology : Insurance-Health C	161
10-404645-54913-0	Surgical Technology : Student Tracking F	6,000
10-404645-54916-0	Surgical Technology : Student Testing Fe	5,940
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	Totals for DEPARTMENT: 404645 - Surgical Technology	176,739



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GL Account	Account Description	Allocated Budget
10-404650-50000-0	Resp Care Technician : Full Time	260,137
10-404650-50002-0	Resp Care Technician : Faculty Stipends	2,000
10-404650-50004-0	Resp Care Technician : Substitute Pay	100
10-404650-50100-0	Resp Care Technician : Part Time	150,863
10-404650-50101-0	Resp Care Technician : Overload	22,980
10-404650-50200-0	Resp Care Technician : Summer	29,646
10-404650-52102-0	Resp Care Technician : Central Duplicati	950
10-404650-52104-0	Resp Care Technician : Other - Supplies	2,650
10-404650-52105-0	Resp Care Technician : Postage	100
10-404650-52130-0	Resp Care Technician : Program Accredita	4,500
10-404650-53101-0	Resp Care Technician : Travel-Instructio	3,500
10-404650-53430-0	Resp Care Technician : Insurance-Health	754
10-404650-54913-0	Resp Care Technician : Student Tracking	8,700
10-404650-54916-0	Resp Care Technician : Student Testing F	3,920
10-404650-54950-0	Resp Care Technician : Other Expenses #1	4,000
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	Totals for DEPARTMENT: 404650 - Resp Care Technician	494,800
10-404660-50000-0	Phys Therapy Ast : Full Time	165,949
10-404660-50100-0	Phys Therapy Ast : Part Time	11,174
10-404660-50101-0	Phys Therapy Ast : Overload	23,514
10-404660-52102-0	Phys Therapy Ast : Central Duplicating	350
10-404660-52104-0	Phys Therapy Ast : Other - Supplies	3,160
10-404660-52105-0	Phys Therapy Ast : Postage	150
10-404660-52130-0	Phys Therapy Ast : Program Accreditation	4,000
10-404660-53101-0	Phys Therapy Ast : Travel-Instructional	1,000
10-404660-53430-0	Phys Therapy Ast : Insurance-Health Care	200
10-404660-54916-0	Phys Therapy Ast : Student Testing Fees	1,400
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	Totals for DEPARTMENT: 404660 - Phys Therapy Ast	210,897
10-404662-50000-0	Occup. Therapy Asst. : Full Time	159,404
10-404662-50100-0	Occup. Therapy Asst. : Part Time	7,809
10-404662-50101-0	Occup. Therapy Asst. : Overload	34,234
10-404662-50200-0	Occup. Therapy Asst. : Summer	650
10-404662-52102-0	Occup. Therapy Asst. : Central Duplicati	750
10-404662-52104-0	Occup. Therapy Asst. : Other - Supplies	5,685
10-404662-52105-0	Occup. Therapy Asst. : Postage	150
10-404662-52130-0	Occup. Therapy Asst. : Program Accredita	3,870
10-404662-53101-0	Occup. Therapy Asst. : Travel-Instructio	1,000
10-404662-53430-0	Occup. Therapy Asst. : Insurance-Health	400
10-404662-54913-0	Occup. Therapy Asst. : Student Tracking	3,305
10-404662-54950-0	Occup. Therapy Asst. : Other Expenses #1	5,204
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	Totals for DEPARTMENT: 404662 - Occup. Therapy Asst.	222,461

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GL Account	Account Description	Allocated Budget
10-404670-50000-0	Mental Health/Social Work : Full Time	236,614
10-404670-50100-0	Mental Health/Social Work : Part Time	7,955
10-404670-50101-0	Mental Health/Social Work : Overload	34,923
10-404670-50200-0	Mental Health/Social Work : Summer	8,810
10-404670-52102-0	Mental Health/Social Work : Central Dupl	900
10-404670-52104-0	Mental Health/Social Work : Other - Supp	550
10-404670-52105-0	Mental Health/Social Work : Postage	25
10-404670-53101-0	Mental Health/Social Work : Travel-Instr	125
10-404670-53430-0	Mental Health/Social Work : Insurance-He	650
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	Totals for DEPARTMENT: 404670 - Mental Health/Social Work	290,552
10-404680-50000-0	Radiologic Tech. : Full Time	209,340
10-404680-50101-0	Radiologic Tech. : Overload	8,102
10-404680-52102-0	Radiologic Tech. : Central Duplicating	800
10-404680-52104-0	Radiologic Tech. : Other - Supplies	6,394
10-404680-52105-0	Radiologic Tech. : Postage	100
10-404680-52110-0	Radiologic Tech. : Film Badges	1,320
10-404680-52130-0	Radiologic Tech. : Program Accreditation	4,600
10-404680-53101-0	Radiologic Tech. : Travel-Instructional	2,172
10-404680-53430-0	Radiologic Tech. : Insurance-Health Care	780
10-404680-54913-0	Radiologic Tech. : Student Tracking Fees	7,950
10-404680-54916-0	Radiologic Tech. : Student Testing Fees	3,205
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	Totals for DEPARTMENT: 404680 - Radiologic Tech.	244,763
10-404685-50000-0	Health Info Tech : Full Time	127,783
10-404685-50004-0	Health Info Tech : Substitute Pay	100
10-404685-50101-0	Health Info Tech : Overload	21,990
10-404685-52102-0	Health Info Tech : Central Duplicating	100
10-404685-52104-0	Health Info Tech : Other - Supplies	749
10-404685-52105-0	Health Info Tech : Postage	90
10-404685-52130-0	Health Info Tech : Program Accreditation	2,500
10-404685-53100-0	Health Info Tech : Travel	2,500
10-404685-53101-0	Health Info Tech : Travel-Instructional	370
10-404685-53430-0	Health Info Tech : Insurance-Health Care	650
10-404685-54916-0	Health Info Tech : Student Testing Fees	7,475
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	Totals for DEPARTMENT: 404685 - Health Info Tech	164,307

**McLennan Community College**

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GL Account	Account Description	Allocated Budget
10-404690-50000-0	Health Careers : Full Time	89,485
10-404690-50100-0	Health Careers : Part Time	12,828
10-404690-50101-0	Health Careers : Overload	15,718
10-404690-50200-0	Health Careers : Summer	7,820
10-404690-52102-0	Health Careers : Central Duplicating	850
10-404690-52104-0	Health Careers : Other - Supplies	500
10-404690-52105-0	Health Careers : Postage	100
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	Totals for DEPARTMENT: 404690 - Health Careers	127,301
10-404750-50000-0	Music Industry Careers : Full Time	470,041
10-404750-50004-0	Music Industry Careers : Substitute Pay	100
10-404750-50100-0	Music Industry Careers : Part Time	12,424
10-404750-50101-0	Music Industry Careers : Overload	28,734
10-404750-50200-0	Music Industry Careers : Summer	1,294
10-404750-52102-0	Music Industry Careers : Central Duplica	500
10-404750-52104-0	Music Industry Careers : Other - Supplie	10,903
10-404750-54950-0	Music Industry Careers : Other Expenses	1,000
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	Totals for DEPARTMENT: 404750 - Music Industry Careers	524,996
10-404910-50000-0	Vet Tech Program : Full Time	178,997
10-404910-50100-0	Vet Tech Program : Part Time	7,289
10-404910-50101-0	Vet Tech Program : Overload	33,950
10-404910-52102-0	Vet Tech Program : Central Duplicating	1,400
10-404910-52104-0	Vet Tech Program : Other - Supplies	23,349
10-404910-52105-0	Vet Tech Program : Postage	150
10-404910-52110-0	Vet Tech Program : Film Badges	500
10-404910-52130-0	Vet Tech Program : Program Accreditation	4,440
10-404910-53100-0	Vet Tech Program : Travel	2,000
10-404910-53430-0	Vet Tech Program : Insurance-Health Care	600
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	Totals for DEPARTMENT: 404910 - Vet Tech Program	252,675
10-404930-51101-0	Div Chr, Human Services : Professional S	89,863
10-404930-51102-0	Div Chr, Human Services : Support Staff	32,510
10-404930-51105-0	Div Chr, Human Services : Miscellaneous	2,400
10-404930-52102-0	Div Chr, Human Services : Central Duplic	50
10-404930-52104-0	Div Chr, Human Services : Other - Suppli	2,000
10-404930-52105-0	Div Chr, Human Services : Postage	10
10-404930-53100-0	Div Chr, Human Services : Travel	6,000
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	Totals for DEPARTMENT: 404930 - Div Chr, Human Services	132,833

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GL Account	Account Description	Allocated Budget
10-404940-51101-0	Div Chr, Bus Programs : Professional Slr	94,117
10-404940-51102-0	Div Chr, Bus Programs : Support Staff Sa	36,400
10-404940-51105-0	Div Chr, Bus Programs : Miscellaneous Sa	500
10-404940-52102-0	Div Chr, Bus Programs : Central Duplicat	50
10-404940-52104-0	Div Chr, Bus Programs : Other - Supplies	1,350
10-404940-52105-0	Div Chr, Bus Programs : Postage	45
10-404940-53100-0	Div Chr, Bus Programs : Travel	4,000
10-404940-53101-0	Div Chr, Bus Programs : Travel-Instructi	145
=====	=====	=====
	Totals for DEPARTMENT: 404940 - Div Chr, Bus Programs	136,607
10-404960-51005-0	Dean WF & Public Service : Cell Phone St	1,020
10-404960-51101-0	Dean WF & Public Service : Professional	107,292
10-404960-51102-0	Dean WF & Public Service : Support Staff	33,987
10-404960-52102-0	Dean WF & Public Service : Central Dupli	115
10-404960-52104-0	Dean WF & Public Service : Other - Suppl	1,735
10-404960-52105-0	Dean WF & Public Service : Postage	20
10-404960-53100-0	Dean WF & Public Service : Travel	4,000
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	Totals for DEPARTMENT: 404960 - Dean WF & Public Service	148,169
10-404965-51101-0	Director Continuing Ed : Professional SI	77,439
10-404965-51102-0	Director Continuing Ed : Support Staff S	126,235
10-404965-52104-0	Director Continuing Ed : Other - Supplie	8,000
10-404965-52105-0	Director Continuing Ed : Postage	6,244
10-404965-53100-0	Director Continuing Ed : Travel	2,000
10-404965-53500-0	Director Continuing Ed : Advertising	30,756
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	Totals for DEPARTMENT: 404965 - Director Continuing Ed	250,674
10-404970-51005-0	Dean Health Professions : Cell Phone Sti	1,020
10-404970-51101-0	Dean Health Professions : Professional S	103,531
10-404970-51102-0	Dean Health Professions : Support Staff	118,643
10-404970-52102-0	Dean Health Professions : Central Duplic	250
10-404970-52104-0	Dean Health Professions : Other - Suppli	1,000
10-404970-52105-0	Dean Health Professions : Postage	50
10-404970-53100-0	Dean Health Professions : Travel	13,930
=====	=====	=====
	Totals for DEPARTMENT: 404970 - Dean Health Professions	238,424
10-405478-53100-0	Achieving the Dream -TPCI : Travel	5,000
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	Totals for DEPARTMENT: 405478 - Achieving the Dream -TPCI	5,000

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GL Account	Account Description	Allocated Budget
10-406010-50301-0	CE Contract Training : CE: Part-time	8,000
10-406010-51101-0	CE Contract Training : Professional Stry	106,645
10-406010-52102-0	CE Contract Training : Central Duplicati	200
10-406010-52104-0	CE Contract Training : Other - Supplies	2,000
10-406010-52105-0	CE Contract Training : Postage	50
10-406010-53100-0	CE Contract Training : Travel	2,600
10-406010-53500-0	CE Contract Training : Advertising	600
10-406010-54370-0	CE Contract Training : Instructional Sup	10,000
10-406010-54910-0	CE Contract Training : Consultant Instru	250,000
=====	=====	=====
	Totals for DEPARTMENT: 406010 - CE Contract Training	380,095
10-406015-50301-0	Law Enforcement : CE: Part-time	23,320
10-406015-51101-0	Law Enforcement : Professional Stry	66,132
10-406015-52102-0	Law Enforcement : Central Duplicating	3,000
10-406015-52104-0	Law Enforcement : Other - Supplies	6,500
10-406015-52105-0	Law Enforcement : Postage	200
10-406015-53100-0	Law Enforcement : Travel	500
10-406015-54370-0	Law Enforcement : Instructional Supplies	11,000
=====	=====	=====
	Totals for DEPARTMENT: 406015 - Law Enforcement	110,652
10-406020-50301-0	Comm Health : CE: Part-time	183,094
10-406020-51101-0	Comm Health : Professional Stry	85,464
10-406020-51102-0	Comm Health : Support Staff Salaries	30,347
10-406020-52102-0	Comm Health : Central Duplicating	1,000
10-406020-52104-0	Comm Health : Other - Supplies	1,400
10-406020-52105-0	Comm Health : Postage	500
10-406020-53100-0	Comm Health : Travel	900
10-406020-54370-0	Comm Health : Instructional Supplies	12,790
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	Totals for DEPARTMENT: 406020 - Comm Health	315,495
10-406030-51101-0	Director, ESEC : Professional Stry	77,439
10-406030-51102-0	Director, ESEC : Support Staff Salaries	66,269
10-406030-52102-0	Director, ESEC : Central Duplicating	250
10-406030-52104-0	Director, ESEC : Other - Supplies	5,000
10-406030-52105-0	Director, ESEC : Postage	200
10-406030-53100-0	Director, ESEC : Travel	6,000
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	Totals for DEPARTMENT: 406030 - Director, ESEC	155,158
10-406050-50301-0	CE Business/Computers : CE: Part-time	16,000
10-406050-52104-0	CE Business/Computers : Other - Supplies	500
10-406050-54370-0	CE Business/Computers : Instructional Su	17,000
10-406050-54910-0	CE Business/Computers : Consultant Instr	1,000
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	Totals for DEPARTMENT: 406050 - CE Business/Computers	34,500

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GL Account	Account Description	Allocated Budget
10-406051-50301-0	CE Teacher Cert : CE: Part-time	32,915
10-406051-51101-0	CE Teacher Cert : Professional Stry	105,067
10-406051-51102-0	CE Teacher Cert : Support Staff Salarie	35,244
10-406051-51402-0	CE Teacher Cert : Non-Work Study	3,400
10-406051-52102-0	CE Teacher Cert : Central Duplicating	1,000
10-406051-52104-0	CE Teacher Cert : Other - Supplies	3,000
10-406051-52105-0	CE Teacher Cert : Postage	500
10-406051-53101-0	CE Teacher Cert : Travel-Instructional	7,381
10-406051-54916-0	CE Teacher Cert : Student Testing Fees	5,200
=====	=====	=====
	Totals for DEPARTMENT: 406051 - CE Teacher Cert	193,707
10-406080-50301-0	Ranch Programs : CE: Part-time	65,000
10-406080-51101-0	Ranch Programs : Professional Stry	48,952
10-406080-51105-0	Ranch Programs : Miscellaneous Salary	6,500
10-406080-52102-0	Ranch Programs : Central Duplicating	200
10-406080-52104-0	Ranch Programs : Other - Supplies	14,500
10-406080-53100-0	Ranch Programs : Travel	1,000
10-406080-53500-0	Ranch Programs : Advertising	1,500
10-406080-54950-0	Ranch Programs : Other Expenses #1	9,000
=====	=====	=====
	Totals for DEPARTMENT: 406080 - Ranch Programs	146,652
10-406081-51101-0	Horse Boarding : Professional Stry	39,371
10-406081-51102-0	Horse Boarding : Support Staff Salaries	22,391
10-406081-51105-0	Horse Boarding : Miscellaneous Salary	8,000
10-406081-52104-0	Horse Boarding : Other - Supplies	60,000
10-406081-52105-0	Horse Boarding : Postage	75
=====	=====	=====
	Totals for DEPARTMENT: 406081 - Horse Boarding	129,837
10-406082-52104-0	Ranch Administration : Other - Supplies	100
10-406082-53100-0	Ranch Administration : Travel	750
=====	=====	=====
	Totals for DEPARTMENT: 406082 - Ranch Administration	850
10-406500-52102-0	Work Force Education : Central Duplicati	150
10-406500-52104-0	Work Force Education : Other - Supplies	1,000
10-406500-52105-0	Work Force Education : Postage	50
10-406500-53500-0	Work Force Education : Advertising	41,000
10-406500-54950-0	Work Force Education : Other Expenses #1	250
10-406500-54985-0	Work Force Education : Other Expense 2	82,982
=====	=====	=====
	Totals for DEPARTMENT: 406500 - Work Force Education	125,432

**McLennan Community College**

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GL Account	Account Description	Allocated Budget
10-406565-51101-0 =====	Funded Community Prog. : Professional SI =====	12,614
	Totals for DEPARTMENT: 406565 - Funded Community Prog.	12,614
10-501010-50000-0	Library : Full Time	180,065
10-501010-50100-0	Library : Part Time	31,166
10-501010-51101-0	Library : Professional Slry	268,792
10-501010-51102-0	Library : Support Staff Salaries	256,878
10-501010-51105-0	Library : Miscellaneous Salary	2,000
10-501010-52102-0	Library : Central Duplicating	600
10-501010-52104-0	Library : Other - Supplies	16,000
10-501010-52105-0	Library : Postage	400
10-501010-53100-0	Library : Travel	6,700
10-501010-53101-0	Library : Travel-Instructional	333
10-501010-55400-0	Library : Books	85,000
10-501010-55470-0	Library : Periodicals	85,000
10-501010-55520-0 =====	Library : Binding =====	2,400
	Totals for DEPARTMENT: 501010 - Library	935,334
10-501020-51101-0	University Center : Professional Slry	128,689
10-501020-51102-0	University Center : Support Staff Salari	32,802
10-501020-52102-0	University Center : Central Duplicating	200
10-501020-52104-0	University Center : Other - Supplies	7,790
10-501020-52105-0	University Center : Postage	700
10-501020-53100-0	University Center : Travel	2,800
10-501020-53500-0 =====	University Center : Advertising =====	18,000
	Totals for DEPARTMENT: 501020 - University Center	190,981
10-501030-50002-0 =====	Faculty Prof. Devel. : Faculty Stipends =====	4,411
	Totals for DEPARTMENT: 501030 - Faculty Prof. Devel.	4,411
10-501040-51101-0	CTR Teaching & Learning : Professional S	168,946
10-501040-52104-0	CTR Teaching & Learning : Other - Suppli	500
10-501040-53100-0 =====	CTR Teaching & Learning : Travel =====	7,800
	Totals for DEPARTMENT: 501040 - CTR Teaching & Learning	177,246

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GL Account	Account Description	Allocated Budget
10-501050-51101-0	CTR Academic Excellence : Professional S	142,641
10-501050-51102-0	CTR Academic Excellence : Support Staff	82,805
10-501050-51105-0	CTR Academic Excellence : Miscellaneous	29,010
10-501050-51402-0	CTR Academic Excellence : Non-Work Study	9,500
10-501050-52102-0	CTR Academic Excellence : Central Duplic	25
10-501050-52104-0	CTR Academic Excellence : Other - Suppli	1,000
10-501050-53100-0	CTR Academic Excellence : Travel	1,500
=====	=====	=====
	Totals for DEPARTMENT: 501050 - CTR Academic Excellence	266,481
10-601020-50301-0	Community Programs : CE: Part-time	49,182
10-601020-51101-0	Community Programs : Professional Stry	37,841
10-601020-52102-0	Community Programs : Central Duplicating	30
10-601020-52104-0	Community Programs : Other - Supplies	1,500
10-601020-52105-0	Community Programs : Postage	75
10-601020-53100-0	Community Programs : Travel	800
10-601020-53500-0	Community Programs : Advertising	1,000
10-601020-54370-0	Community Programs : Instructional Suppl	8,000
10-601020-54910-0	Community Programs : Consultant Instruct	12,000
10-601020-54950-0	Community Programs : Other Expenses #1	7,000
=====	=====	=====
	Totals for DEPARTMENT: 601020 - Community Programs	117,428
10-601027-54950-0	Prosper Waco : Other Expenses #1	10,000
=====	=====	=====
	Totals for DEPARTMENT: 601027 - Prosper Waco	10,000
10-601032-54950-0	Lecture Series : Other Expenses #1	20,000
=====	=====	=====
	Totals for DEPARTMENT: 601032 - Lecture Series	20,000
10-601033-54950-0	Sustainability : Other Expenses #1	6,000
=====	=====	=====
	Totals for DEPARTMENT: 601033 - Sustainability	6,000
10-601037-52104-0	Int'l Exc.Program : Other - Supplies	2,050
10-601037-53100-0	Int'l Exc.Program : Travel	5,000
=====	=====	=====
	Totals for DEPARTMENT: 601037 - Int'l Exc.Program	7,050
10-602080-51101-0	SBDC '19-'20 : Professional Stry	35,311
10-602080-51102-0	SBDC '19-'20 : Support Staff Salaries	9,073
=====	=====	=====
	Totals for DEPARTMENT: 602080 - SBDC '19-'20	44,384
10-602089-52104-0	SDBC 18 : Other - Supplies	8,810
=====	=====	=====
	Totals for DEPARTMENT: 602089 - SDBC 18	8,810



**McLennan Community College**

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GL Account	Account Description	Allocated Budget
10-602210-51101-0	RSVP-'20 : Professional Slry	27,631
=====	=====	=====
	Totals for DEPARTMENT: 602210 - RSVP-'20	27,631
10-602218-51600-0	RSVP-18 : Fringe Benefits	7,327
=====	=====	=====
	Totals for DEPARTMENT: 602218 - RSVP-18	7,327
10-602219-53070-0	RSVP-19 : Administrative	12,461
10-602219-53760-0	RSVP-19 : Software/Comp Maint Agreemnts	2,291
10-602219-53780-0	RSVP-19 : Rent	39,000
=====	=====	=====
	Totals for DEPARTMENT: 602219 - RSVP-19	53,752
10-701010-51005-0	Phy. Plant Gen Ser : Cell Phone Stipends	660
10-701010-51101-0	Phy. Plant Gen Ser : Professional Slry	229,240
10-701010-51102-0	Phy. Plant Gen Ser : Support Staff Salar	30,826
10-701010-52102-0	Phy. Plant Gen Ser : Central Duplicating	550
10-701010-52104-0	Phy. Plant Gen Ser : Other - Supplies	42,800
10-701010-52105-0	Phy. Plant Gen Ser : Postage	50
10-701010-53100-0	Phy. Plant Gen Ser : Travel	2,500
10-701010-53150-0	Phy. Plant Gen Ser : Auto Expense	35,000
10-701010-53153-0	Phy. Plant Gen Ser : Auto Lease	3,000
10-701010-55101-0	Phy. Plant Gen Ser : Eq.>1000<5000	100,000
=====	=====	=====
	Totals for DEPARTMENT: 701010 - Phy. Plant Gen Ser	444,626
10-701030-51102-0	Building Maintain : Support Staff Salari	154,835
10-701030-52104-0	Building Maintain : Other - Supplies	135,000
10-701030-53100-0	Building Maintain : Travel	2,500
10-701030-55101-0	Building Maintain : Eq.>1000<5000	3,000
=====	=====	=====
	Totals for DEPARTMENT: 701030 - Building Maintain	295,335
10-701040-51102-0	Custodial Service : Support Staff Salari	722,410
10-701040-51103-0	Custodial Service : Overtime	3,857
10-701040-51105-0	Custodial Service : Miscellaneous Salary	1,246
10-701040-52104-0	Custodial Service : Other - Supplies	120,000
10-701040-55101-0	Custodial Service : Eq.>1000<5000	5,000
=====	=====	=====
	Totals for DEPARTMENT: 701040 - Custodial Service	852,513

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GL Account	Account Description	Allocated Budget
10-701050-51102-0	Grounds : Support Staff Salaries	297,315
10-701050-51103-0	Grounds : Overtime	303
10-701050-51105-0	Grounds : Miscellaneous Salary	7,645
10-701050-52104-0	Grounds : Other - Supplies	141,420
10-701050-53100-0	Grounds : Travel	2,500
10-701050-55101-0	Grounds : Eq.>1000<5000	25,000
=====	=====	=====
	Totals for DEPARTMENT: 701050 - Grounds	474,183
10-701060-51101-0	Cen Util System : Professional Slry	101,758
10-701060-51102-0	Cen Util System : Support Staff Salaries	151,424
10-701060-51103-0	Cen Util System : Overtime	1,436
10-701060-52104-0	Cen Util System : Other - Supplies	450,000
10-701060-55101-0	Cen Util System : Eq.>1000<5000	3,500
=====	=====	=====
	Totals for DEPARTMENT: 701060 - Cen Util System	708,118
10-701070-52700-0	Utilities : Electricity	1,135,000
10-701070-52720-0	Utilities : Gas	145,000
10-701070-52750-0	Utilities : Water	300,000
=====	=====	=====
Totals for DEPART	Totals for DEPARTMENT: 701070 - Utilities	1,580,000
10-701080-51102-0	Highlander Ranch : Support Staff Salarie	96,408
10-701080-51105-0	Highlander Ranch : Miscellaneous Salary	1,436
10-701080-52104-0	Highlander Ranch : Other - Supplies	10,000
10-701080-52770-0	Highlander Ranch : Utilities	53,040
10-701080-54950-0	Highlander Ranch : Other Expenses #1	70,000
=====	=====	=====
	Totals for DEPARTMENT: 701080 - Highlander Ranch	230,884
10-701085-54950-0	Northwood Inn : Other Expenses #1	4,000
=====	=====	=====
	Totals for DEPARTMENT: 701085 - Northwood Inn	4,000
10-801010-54946-0	Res/Curr Oper : : Projects	75,000
10-801010-54949-0	Res/Curr Oper : : McKown	140,000
10-801010-54956-0	Res/Curr Oper : : Hills	15,000
10-801010-54957-0	Res/Curr Oper : : Benson	15,000
10-801010-54958-0	Res/Curr Oper : : Pollard	15,000
10-801010-54959-0	Res/Curr Oper : : Canham	15,000
10-801010-54960-0	Res/Curr Oper : : Contingency	1,200,000
10-801010-54961-0	Res/Curr Oper : : Rhodes	15,000
14-801010-54960-0	Res/Curr Oper : : Contingency	16,000
=====	=====	=====
	Totals for DEPARTMENT: 801010 - Res/Curr Oper :	1,506,000

## McLennan Community College

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GL Account	Account Description	Allocated Budget
12-860450-56100-0 =====	Theatre : Student Aid T & F =====	27,950 =====
	Totals for DEPARTMENT: 860450 - Theatre	27,950
12-860455-56100-0 =====	Music : Student Aid T & F =====	72,241 =====
	Totals for DEPARTMENT: 860455 - Music	72,241
12-860470-56100-0 =====	Student Govt : Student Aid T & F =====	1,500 =====
	Totals for DEPARTMENT: 860470 - Student Govt	1,500
12-860500-56100-0 =====	Dependent Scholarships : Student Aid T & =====	107,000 =====
	Totals for DEPARTMENT: 860500 - Dependent Scholarships	107,000
12-860900-56100-0 =====	McLennan Scholarships : Student Aid T & =====	205,800 =====
	Totals for DEPARTMENT: 860900 - McLennan Scholarships	205,800
12-860905-56100-0 =====	Honors College : Student Aid T & F =====	42,324 =====
	Totals for DEPARTMENT: 860905 - Honors College	42,324
12-860910-56100-0 =====	Presidential Sch : Student Aid T & F =====	120,000 =====
	Totals for DEPARTMENT: 860910 - Presidential Sch	120,000
12-860911-56100-0 =====	International Student : Student Aid T & =====	2,090 =====
	Totals for DEPARTMENT: 860911 - International Student	2,090
12-860912-56100-0 =====	GEd : Student Aid T & F =====	5,900 =====
	Totals for DEPARTMENT: 860912 - GEd	5,900
12-860915-56100-0 =====	Upward Bound : Student Aid T & F =====	3,360 =====
	Totals for DEPARTMENT: 860915 - Upward Bound	3,360
12-860920-56100-0 =====	Phi Theta Kappa : Student Aid T & F =====	1,180 =====
	Totals for DEPARTMENT: 860920 - Phi Theta Kappa	1,180

**McLennan Community College**

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GL Account	Account Description	Allocated Budget
10-861010-56811-0	Tuition Exemptions : In County Exemption	2,350,000
10-861010-56812-0	Tuition Exemptions : Out County Exemptio	115,169
10-861010-56813-0	Tuition Exemptions : Out State Exemption	23,080
10-861010-56814-0	Tuition Exemptions : Out Country Exempti	150,000
=====	=====	=====
	Totals for DEPARTMENT: 861010 - Tuition Exemptions	2,638,249
10-861015-56812-0	Tuition Waivers : Out County Exemptions/	54,610
10-861015-56813-0	Tuition Waivers : Out State Exemptions/W	163,701
=====	=====	=====
	Totals for DEPARTMENT: 861015 - Tuition Waivers	218,311
10-861030-56830-0	Fee Exemptions : Lab Fee Exemptions	3,000
10-861030-56833-0	Fee Exemptions : Special Fee Exemptions	300
10-861030-56836-0	Fee Exemptions : Miscellaneous Fee Exemp	1,000
10-861030-56839-0	Fee Exemptions : Music Fee Exemptions	400
=====	=====	=====
	Totals for DEPARTMENT: 861030 - Fee Exemptions	4,700
12-870020-56100-0	Baseball : Student Aid T & F	77,991
=====	=====	=====
	Totals for DEPARTMENT: 870020 - Baseball	77,991
12-870030-56100-0	Basketball - Mens : Student Aid T & F	54,269
=====	=====	=====
	Totals for DEPARTMENT: 870030 - Basketball - Mens	54,269
12-870040-56100-0	Basketball - Womens : Student Aid T & F	44,269
=====	=====	=====
	Totals for DEPARTMENT: 870040 - Basketball - Womens	44,269
12-870050-56100-0	Golf - Mens : Student Aid T & F	40,016
=====	=====	=====
	Totals for DEPARTMENT: 870050 - Golf - Mens	40,016
12-870060-56100-0	Golf - Womens : Student Aid T & F	30,016
=====	=====	=====
	Totals for DEPARTMENT: 870060 - Golf - Womens	30,016
12-870070-56100-0	Softball - Womens : Student Aid T & F	51,797
=====	=====	=====
	Totals for DEPARTMENT: 870070 - Softball - Womens	51,797
12-870090-56100-0	Dance Company : Student Aid T & F	41,238
=====	=====	=====
	Totals for DEPARTMENT: 870090 - Dance Company	41,238

**McLennan Community College**

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GL Account	Account Description	Allocated Budget
17-901010-51005-0	Intercol Athletics : Cell Phone Stipend	1,680
17-901010-51101-0	Intercol Athletics : Professional Slry	189,744
17-901010-51105-0	Intercol Athletics : Miscellaneous Sala	2,633
17-901010-51402-0	Intercol Athletics : Non-Work Study	575
17-901010-52102-0	Intercol Athletics : Central Duplicatin	400
17-901010-52104-0	Intercol Athletics : Other - Supplies	20,000
17-901010-52105-0	Intercol Athletics : Postage	100
17-901010-53100-0	Intercol Athletics : Travel	2,000
17-901010-53104-0	Intercol Athletics : Post Season Tourna	100,000
17-901010-54920-0	Intercol Athletics : Officials	32,000
17-901010-56320-0	Intercol Athletics : Student Meals	10,000
=====	=====	=====
	Totals for DEPARTMENT: 901010 - Intercoll Athletics	359,132
17-901020-51005-0	Baseball : Cell Phone Stipends	1,980
17-901020-51101-0	Baseball : Professional Slry	158,748
17-901020-52102-0	Baseball : Central Duplicating	50
17-901020-52104-0	Baseball : Other - Supplies	20,000
17-901020-52105-0	Baseball : Postage	100
17-901020-53100-0	Baseball : Travel	7,000
17-901020-56150-0	Baseball : Std Aid-Supplies	8,000
17-901020-56300-0	Baseball : Student - Apt Rent	83,000
17-901020-56320-0	Baseball : Student Meals	18,000
17-901020-56340-0	Baseball : Std Weekend Meal Exp	4,000
=====	=====	=====
	Totals for DEPARTMENT: 901020 - Baseball	300,878
17-901030-51005-0	Basketball - Mens : Cell Phone Stipends	1,320
17-901030-51101-0	Basketball - Mens : Professional Slry	107,427
17-901030-52102-0	Basketball - Mens : Central Duplicating	200
17-901030-52104-0	Basketball - Mens : Other - Supplies	7,500
17-901030-52105-0	Basketball - Mens : Postage	100
17-901030-53100-0	Basketball - Mens : Travel	11,000
17-901030-56150-0	Basketball - Mens : Std Aid-Supplies	7,500
17-901030-56300-0	Basketball - Mens : Student - Apt Rent	59,000
17-901030-56320-0	Basketball - Mens : Student Meals	18,000
17-901030-56340-0	Basketball - Mens : Std Weekend Meal Exp	8,000
=====	=====	=====
	Totals for DEPARTMENT: 901030 - Basketball - Mens	220,047

# McLennan Community College

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GL Account	Account Description	Allocated Budget
17-901040-51005-0	Basketball - Womens : Cell Phone Stipend	1,320
17-901040-51101-0	Basketball - Womens : Professional Slry	108,485
17-901040-52102-0	Basketball - Womens : Central Duplicatin	200
17-901040-52104-0	Basketball - Womens : Other - Supplies	9,500
17-901040-52105-0	Basketball - Womens : Postage	100
17-901040-53100-0	Basketball - Womens : Travel	10,000
17-901040-56150-0	Basketball - Womens : Std Aid-Supplies	7,500
17-901040-56300-0	Basketball - Womens : Student - Apt Rent	60,000
17-901040-56320-0	Basketball - Womens : Student Meals	18,000
17-901040-56340-0	Basketball - Womens : Std Weekend Meal E	8,000
=====	=====	=====
	Totals for DEPARTMENT: 901040 - Basketball - Womens	223,105
17-901050-51005-0	Golf - Mens : Cell Phone Stipends	660
17-901050-52102-0	Golf - Mens : Central Duplicating	50
17-901050-52104-0	Golf - Mens : Other - Supplies	8,675
17-901050-52105-0	Golf - Mens : Postage	100
17-901050-53100-0	Golf - Mens : Travel	19,000
17-901050-56150-0	Golf - Mens : Std Aid-Supplies	2,575
17-901050-56300-0	Golf - Mens : Student - Apt Rent	25,125
17-901050-56320-0	Golf - Mens : Student Meals	11,000
17-901050-56340-0	Golf - Mens : Std Weekend Meal Exp	2,000
=====	=====	=====
	Totals for DEPARTMENT: 901050 - Golf - Mens	69,185
17-901060-51101-0	Athletic Trainer : Professional Slry	54,989
17-901060-52104-0	Athletic Trainer : Other - Supplies	5,000
17-901060-52105-0	Athletic Trainer : Postage	200
17-901060-53100-0	Athletic Trainer : Travel	1,000
17-901060-54950-0	Athletic Trainer : Other Expenses #1	500
17-901060-55101-0	Athletic Trainer : Eq.>1000<5000	2,000
=====	=====	=====
	Totals for DEPARTMENT: 901060 - Athletic Trainer	63,689
17-901070-51005-0	Dance Company : Cell Phone Stipends	1,320
17-901070-51101-0	Dance Company : Professional Slry	44,000
17-901070-52102-0	Dance Company : Central Duplicating	200
17-901070-52104-0	Dance Company : Other - Supplies	3,500
17-901070-52105-0	Dance Company : Postage	150
17-901070-53100-0	Dance Company : Travel	6,000
17-901070-56150-0	Dance Company : Std Aid-Supplies	7,000
17-901070-56300-0	Dance Company : Student - Apt Rent	35,000
17-901070-56320-0	Dance Company : Student Meals	4,000
=====	=====	=====
	Totals for DEPARTMENT: 901070 - Dance Company	101,170

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GL Account	Account Description	Allocated Budget
17-901080-52102-0	Golf - Womens : Central Duplicating	50
17-901080-52104-0	Golf - Womens : Other - Supplies	5,500
17-901080-52105-0	Golf - Womens : Postage	25
17-901080-53100-0	Golf - Womens : Travel	16,500
17-901080-56150-0	Golf - Womens : Std Aid-Supplies	3,000
17-901080-56300-0	Golf - Womens : Student - Apt Rent	27,000
17-901080-56320-0	Golf - Womens : Student Meals	11,000
17-901080-56340-0	Golf - Womens : Std Weekend Meal Exp	2,000
=====	=====	=====
	MENT: 901080 - Golf - WomensTotals for DEPART	65,075
17-901090-51005-0	Softball - Womens : Cell Phone Stipends	1,320
17-901090-51101-0	Softball - Womens : Professional Slry	103,983
17-901090-52102-0	Softball - Womens : Central Duplicating	25
17-901090-52104-0	Softball - Womens : Other - Supplies	12,000
17-901090-53100-0	Softball - Womens : Travel	7,000
17-901090-56150-0	Softball - Womens : Std Aid-Supplies	3,000
17-901090-56300-0	Softball - Womens : Student - Apt Rent	77,000
17-901090-56320-0	Softball - Womens : Student Meals	5,000
17-901090-56340-0	Softball - Womens : Std Weekend Meal Exp	3,000
=====	=====	=====
	Totals for DEPARTMENT: 901090 - Softball - Womens	212,328
17-940020-52104-0	Bosque River Stage : Other - Supplies	1,900
17-940020-52105-0	Bosque River Stage : Postage	200
17-940020-54950-0	Bosque River Stage : Other Expenses #1	43,000
=====	=====	=====
	Totals for DEPARTMENT: 940020 - Bosque River Stage	45,100
17-950020-52104-0	Cafeteria : Other - Supplies	5,000
17-950020-54950-0	Cafeteria : Other Expenses #1	80,000
17-950020-55101-0	Cafeteria : Eq.>1000<5000	5,500
=====	=====	=====
	Totals for DEPARTMENT: 950020 - Cafeteria	90,500
	Coin/Copy Machines : Supply Purchases	12,000
=====	=====	=====
	Totals for DEPARTMENT: 950040 - Coin/Copy Machines	12,000
=====	=====	=====
	<b>Totals for GL.CLASS: 5 - Expenses</b>	<b>58,531,556</b>

