

McLennan Community College

FY 2016-2017 Original Budget

Fiscal Year 2017

GL Account	Account Description	Allocated Budget
10-011010-41100-0	St. Approp. : Academic	(12,099,893)
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	Totals for DEPARTMENT: 011010 - St. Approp.	(12,099,893)
10-013010-43100-0	Tuition Credit : In District	(13,200,000)
10-013010-43105-0	Tuition Credit : Out-of-District	(3,289,558)
10-013010-43110-0	Tuition Credit : Out-of-State	(706,749)
10-013010-43115-0	Tuition Credit : International	(351,057)
10-013010-43300-0	Tuition Credit : Summer In-District	(1,968,102)
10-013010-43305-0	Tuition Credit : Summer Out-of-District	(723,571)
10-013010-43310-0	Tuition Credit : Summer Out-of-State	(477,306)
10-013010-43315-0	Tuition Credit : Summer International	(117,615)
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	Totals for DEPARTMENT: 013010 - Tuition Credit	(20,833,958)
10-013013-43414-0	Tuition CE Reg Bill : Business/Computers	-
10-013013-43423-0	Tuition CE Reg Bill : Comm Health	(52,000)
10-013013-43430-0	Tuition CE Reg Bill : Misc	-
10-013013-43411-0	Tuition CE Reg Bill : Cust Training	(5,250)
10-013013-43415-0	Tuition CE Reg Bill : Advanced Tech	(5,000)
10-013013-43416-0	Tuition CE Reg Bill : Grant Related	(1,006,892)
10-013013-43428-0	Tuition CE Reg Bill : Ranch Program	(6,000)
10-013013-43442-0	Tuition CE Reg Bill : Third Party Training	(26,250)
10-013013-43440-0	Tuition CE Reg Bill : Community Programs	(30,000)
10-013013-43441-0	Tuition CE Reg Bill : Kids College	-
10-013013-43412-0	Tuition CE Reg Bill : Teacher Certification	(21,950)
10-013013-43427-0	Tuition CE Reg Bill : Law Enforcement Ac	(67,000)
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	Totals for DEPARTMENT: 013013 - Tuition CE Reg Bill	(1,220,342)
10-013016-43411-0	Tuition-CE Cont Bill : Cust Training	(6,000)
10-013016-43423-0	Tuition-CE Cont Bill : Comm Health	(57,315)
10-013016-43442-0	Tuition-CE Cont Bill : Third Party Training	(25,000)
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	Totals for DEPARTMENT: 013016 - Tuition-CE Cont Bill	(88,315)

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GL Account	Account Description	Allocated Budget
10-013050-44100-0	Fees-Credit : Laboratory Fees	(423,400)
10-013050-44120-0	Fees-Credit : Special Fees	(120,000)
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	(154,956)
10-013050-44300-0	Fees-Credit : Miscellaneous Fees	(95,000)
10-013050-44303-0	Fees-Credit : Facility Fee	(1,330,000)
10-013050-44310-0	Fees-Credit : Temporary Courtesy Cards	(500)
10-013050-44512-0	Fees-Credit : Installment Plan Fee	(50,000)
10-013050-44224-0	Fees-Credit : Special Fee - Government D	(34,000)
10-013050-44223-0	Fees-Credit : Special Fee - Geology	(61,600)
10-013050-44225-0	Fees-Credit : Special Fee - Engr. England	(49,000)
10-013050-44231-0	Fees-Credit : Special Fee-MARS	(14,000)
10-013050-44308-0	Fees-Credit : Special Fee-Marine Biology	(60,000)
10-013050-44306-0	Fees-Credit : Special Fee-Spanish Immersion	(3,289)
10-013050-44233-0	Fees-Credit : Special Fee-New York	(29,600)
10-013050-44304-0	Fees-Credit : Special Fees	(44,000)
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	Totals for DEPARTMENT: 013050 - Fees-Credit	(3,081,345)
10-013055-44714-0	Oth fees CE Reg bill : CE Business/Computers	-
10-013055-44232-0	Oth fees CE Reg bill : Alaska	(60,000)
10-013055-44716-0	Oth fees CE Reg bill : New Zealand	(78,000)
10-013055-44723-0	Oth fees CE Reg bill : Comm Health	(58,000)
10-013055-44711-0	Oth fees CE Reg bill : Cust Training	(7,500)
10-013055-44715-0	Oth fees CE Reg bill : Adv Technology	(10,000)
10-013055-44728-0	Oth fees CE Reg bill : Ranch Program	(135,000)
10-013055-44742-0	Oth fees CE Reg bill : Third Party Train	(23,750)
10-013055-44740-0	Oth fees CE Reg bill : Community Program	(29,000)
10-013055-44741-0	Oth fees CE Reg bill : Kids College	-
10-013055-44712-0	Oth fees CE Reg bill : Teacher Certification	(350,050)
10-013055-44727-0	Oth fees CE Reg bill : Police Academy	(18,500)
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	Totals for DEPARTMENT: 013055 - Oth fees CE Reg bill	(769,800)
10-013075-44723-0	Oth fees CE Cont bill : Comm Health	(81,395)
10-013075-44711-0	Oth fees CE Cont bill : Cust Training	(15,000)
10-013075-44742-0	Oth fees CE Cont bill : Third Party Training	(1,850)
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	Totals for DEPARTMENT: 013075 - Oth fees CE Cont bill	(98,245)

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GL Account	Account Description	Allocated Budget
10-013155-44830-0	Misc fees CE Reg Bill : Miscellaneous	(21,500)
10-013155-44823-0	Misc fees CE Reg Bill : Comm Health	(36,000)
10-013155-44811-0	Misc fees CE Reg Bill : Customized Train	(11,250)
10-013155-44815-0	Misc fees CE Reg Bill : Adv Technology	(10,000)
10-013155-44842-0	Misc fees CE Reg Bill : Third Party Training	(736,315)
10-013155-44840-0	Misc fees CE Reg Bill : Community Program	(57,000)
10-013155-44841-0	Misc fees CE Reg Bill : Kids College	-
10-013155-44827-0	Misc fees CE Reg Bill : Police Academy	(27,500)
=====	=====	=====
	Totals for DEPARTMENT: 013155 - Misc fees CE Reg Bill	(899,565)
10-013175-44823-0	Misc fees-CE Cont Bill : Comm Health	(3,000)
10-013175-44811-0	Misc fees-CE Cont Bill : Customized Training	(21,000)
=====	=====	=====
	Totals for DEPARTMENT: 013175 - Misc fees-CE Cont Bill	(24,000)
10-013210-45100-0	Taxes/ Current Oper. : Taxes-Current Opt	(16,729,425)
10-013210-45150-0	Taxes/ Current Oper. : Taxes-Transfer to	250,000
=====	=====	=====
	Totals for DEPARTMENT: 013210 - Taxes/ Current Oper.	(16,479,425)
10-013220-45000-0	Interest Income : Investment	(25,000)
10-013220-45001-0	Interest Income : CDS	-
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	Totals for DEPARTMENT: 013220 - Interest Income	(25,000)
10-013222-46720-0	Grants Local : MCC Foundation	(113,045)
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	Totals for DEPARTMENT: 013222 - Grants Local	(113,045)

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GL Account	Account Description	Allocated Budget
10-013230-46610-0	Other Income : University Center Partner	(300,000)
10-013230-46620-0	Other Income : Residence Rental	(40,000)
10-013230-46654-0	Other Income : Ranch Residence rental	(21,600)
10-013230-46650-0	Other Income : Facility Rental	(5,000)
10-013230-46651-0	Other Income : Conf. Ctr./ Northwood Ren	(11,000)
10-013230-46653-0	Other Income : Ranch Facility Rental	(1,100)
10-013230-46551-0	Other Income : Parking Decals	(2,000)
10-013230-46552-0	Other Income : Parking Fines	(22,500)
10-013230-46701-0	Other Income : Fall Production #1	(500)
10-013230-46702-0	Other Income : Fall Production #2	(500)
10-013230-46703-0	Other Income : Spring Production #1	(1,000)
10-013230-46704-0	Other Income : Spring Production #2	(500)
10-013230-46707-0	Other Income : Opera Production	(500)
10-013230-46180-0	Other Income : Massage Therapy	(7,000)
10-013230-46100-0	Other Income : Cosmetology-Basic	(35,000)
10-013230-46050-0	Other Income : Child Care	(285,000)
10-013230-46208-0	Other Income : Work Force	(1,000)
10-013230-46652-0	Other Income : Horse Boarding	(113,500)
10-013230-46657-0	Other Income : Horse Training	(500)
10-013230-46530-0	Other Income : Testing	(115,000)
=====	=====	=====
	Totals for DEPARTMENT: 013230 - Other Income	(963,200)
10-013250-47704-0	Misc. Income : Employee Wellness Classes	(4,000)
10-013250-47102-0	Misc. Income : Credit By Exam	(3,500)
10-013250-47115-0	Misc. Income : Indirect Cost	(228,000)
10-013250-47640-0	Misc. Income : SERVICE/LATE CHARGE - LOA	(3,500)
10-013250-47700-0	Misc. Income : Other	(55,334)
10-013250-47103-0	Misc. Income : Library Fines	(4,000)
10-013250-47702-0	Misc. Income : Step-Credit	(1,500)
10-013250-42413-0	Misc. Income : ESEC	(4,200)
10-013250-42101-0	Misc. Income : Fed W/S Adm	(11,992)
10-013250-42151-0	Misc. Income : SEOG-Adm	(7,061)
10-013250-42201-0	Misc. Income : PELL-Adm	(30,120)
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	Totals for DEPARTMENT: 013250 - Misc. Income	(353,207)
17-015520-49300-0	Bookstore : Commission	(400,000)
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	Totals for DEPARTMENT: 015520 - Bookstore	(400,000)
17-015540-49304-0	Vending Machines : Automatic Chef	(9,000)
17-015540-49306-0	Vending Machines : Dr. Pepper	(30,000)
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	Totals for DEPARTMENT: 015540 - Vending Machines	(39,000)

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GL Account	Account Description	Allocated Budget
17-015550-49700-0	Intercoll Tickets : Ticket Sales	(2,000)
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	Totals for DEPARTMENT: 015550 - Intercoll Tickets	(2,000)
17-015570-49400-0	Copy Machines : Copy Machines	(35,000)
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	Totals for DEPARTMENT: 015570 - Copy Machines	(35,000)
17-015580-49300-0	Bosque River Stage : Commission	(500)
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	Totals for DEPARTMENT: 015580 - Bosque River Stage	(500)
17-015599-49600-0	Miscellaneous : Miscellaneous Income	(5,000)
=====	=====	=====
	Totals for DEPARTMENT: 015599 - Miscellaneous	(5,000)
10-602216-41725-0	RSVP-16 : State Grant Income	(37,061)
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	Totals for DEPARTMENT: 602216 - RSVP-16	(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-	1,330,000
=====	=====	=====
	Totals for DEPARTMENT: 880010 - Debt Retirement-Credit	2,533,447
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	190,000
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	Totals for DEPARTMENT: 880020 - Debt Retirement-Cont Ed	240,000
10-880025-43801-0	Scholarship Set Aside : Sch Fnd Credit	1,080,000
10-880025-43802-0	Scholarship Set Aside : Sch Fnd CE	7,000
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	Totals for DEPARTMENT: 880025 - Scholarship Set Aside	1,087,000
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	Totals for GL.CLASS: 4 - Income	(53,707,454)

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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
17-101001-54950-0	Board of Trustees : Other Expenses #1	35,000
=====	=====	=====
	Totals for DEPARTMENT: 101001 - Board of Trustees	82,520
10-101005-51101-0	Presidents Office : Professional Salary	267,203
10-101005-51102-0	Presidents Office : Support Staff Salaries	31,055
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
10-101005-52107-0	Presidents Office : Telephone Cell/LD	2,580
10-101005-53100-0	Presidents Office : Travel	10,000
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	Totals for DEPARTMENT: 101005 - Presidents Office	317,083
10-101007-51101-0	Administrative Services : Professional S	76,827
10-101007-51102-0	Administrative Services : Support Staff	17,545
10-101007-52102-0	Administrative Services : Central Duplicating	50
10-101007-52104-0	Administrative Services : Other - Supplies	400
10-101007-52105-0	Administrative Services : Postage	50
10-101007-53100-0	Administrative Services : Travel	3,000
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	Totals for DEPARTMENT: 101007 - Administrative Services	97,872
10-101009-51101-0	Prof.&Org. Dev. : Professional Salary	46,243
10-101009-52102-0	Prof.&Org. Dev. : Central Duplicating	400
10-101009-52104-0	Prof.&Org. Dev. : Other - Supplies	2,500
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	Totals for DEPARTMENT: 101009 - Prof.&Org. Dev.	49,143
10-101010-51101-0	Inst Effectiveness : Professional Salary	133,385
10-101010-51102-0	Inst Effectiveness : Support Staff Salary	15,454
10-101010-51105-0	Inst Effectiveness : Miscellaneous Salary	3,000
10-101010-52102-0	Inst Effectiveness : Central Duplicating	100
10-101010-52104-0	Inst Effectiveness : Other - Supplies	4,500
10-101010-52105-0	Inst Effectiveness : Postage	50
10-101010-52107-0	Inst Effectiveness : Telephone Cell/LD	1,680
10-101010-53100-0	Inst Effectiveness : Travel	2,000
10-101010-54983-0	Inst Effectiveness : LEAP Expenses	16,250
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	Totals for DEPARTMENT: 101010 - Inst Effectiveness	176,419

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GL Account	Account Description	Allocated Budget
10-101011-51101-0	Research, Plan, & Tech : Professional Salary	173,975
10-101011-51102-0	Research, Plan, & Tech : Support Staff S	13,321
10-101011-51105-0	Research, Plan, & Tech : Miscellaneous S	3,190
10-101011-53100-0	Research, Plan, & Tech : Travel	500
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	Totals for DEPARTMENT: 101011 - Research, Plan, & Tech	190,986
10-101012-51101-0	Grants/Planning : Professional Salary	74,542
10-101012-51102-0	Grants/Planning : Support Staff Salaries	17,545
10-101012-52102-0	Grants/Planning : Central Duplicating	100
10-101012-52104-0	Grants/Planning : Other - Supplies	300
10-101012-52105-0	Grants/Planning : Postage	50
10-101012-53100-0	Grants/Planning : Travel	2,600
10-101012-53540-0	Grants/Planning : Publications	500
=====	=====	=====
	Totals for DEPARTMENT: 101012 - Grants/Planning	95,637
10-101013-51101-0	Prog. Review & Planning : Professional S	50,772
10-101013-51102-0	Prog. Review & Planning : Support Staff	13,894
10-101013-52102-0	Prog. Review & Planning : Central Duplicating	150
10-101013-52105-0	Prog. Review & Planning : Postage	100
10-101013-53100-0	Prog. Review & Planning : Travel	300
=====	=====	=====
	Totals for DEPARTMENT: 101013 - Prog. Review & Planning	65,216
10-101015-51101-0	Ex Dir/ MCC Found. : Professional Salary	151,263
10-101015-51102-0	Ex Dir/ MCC Found. : Support Staff Salary	32,365
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	2,500
10-101015-53500-0	Ex Dir/ MCC Found. : Advertising	572
10-101015-54950-0	Ex Dir/ MCC Found. : Other Expenses #1	10,000
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	Totals for DEPARTMENT: 101015 - Ex Dir/ MCC Found.	219,178

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GL Account	Account Description	Allocated Budget
10-101016-51101-0	Alumni Association : Professional Salary	45,795
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	50,770
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
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	Totals for DEPARTMENT: 101017 - Multicultural Serv	3,900
10-101020-51101-0	VPI : Professional Salary	142,597
10-101020-51102-0	VPI : Support Staff Salaries	68,515
10-101020-52102-0	VPI : Central Duplicating	900
10-101020-52104-0	VPI : Other - Supplies	2,550
10-101020-52105-0	VPI : Postage	200
10-101020-52107-0	VPI : Telephone Cell/LD	1,020
10-101020-53100-0	VPI : Travel	2,200
=====	=====	=====
	Totals for DEPARTMENT: 101020 - VPI	217,982
10-101023-50002-0	EEO : Faculty Stipends	9,000
10-101023-52102-0	EEO : Central Duplicating	100
10-101023-52104-0	EEO : Other - Supplies	400
10-101023-52107-0	EEO : Telephone Cell/LD	1,020
10-101023-53100-0	EEO : Travel	1,500
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	Totals for DEPARTMENT: 101023 - EEO	12,020

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GL Account	Account Description	Allocated Budget
10-101025-51101-0	VP Finance & Admin : Professional Salary	142,597
10-101025-51102-0	VP Finance & Admin : Support Staff Salary	39,208
10-101025-52102-0	VP Finance & Admin : Central Duplicating	50
10-101025-52104-0	VP Finance & Admin : Other - Supplies	4,500
10-101025-52105-0	VP Finance & Admin : Postage	150
10-101025-52107-0	VP Finance & Admin : Telephone Cell/LD	1,020
10-101025-53100-0	VP Finance & Admin : Travel	2,200
10-101025-53600-0	VP Finance & Admin : Tax Collection Exp	242,203
10-101025-53620-0	VP Finance & Admin : District Appr Office	241,000
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	Totals for DEPARTMENT: 101025 - VP Finance & Admin	672,928
10-101028-51101-0	Financial Services : Professional Salary	282,040
10-101028-51102-0	Financial Services : Support Staff Salary	56,680
10-101028-51105-0	Financial Services : Miscellaneous Salary	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	356,124
10-101029-51101-0	Student Accts Receivable : Professional	130,087
10-101029-51102-0	Student Accts Receivable : Support Staff	59,779
10-101029-51105-0	Student Accts Receivable : Miscellaneous	7,000
10-101029-52102-0	Student Accts Receivable : Central Duplicating	150
10-101029-52104-0	Student Accts Receivable : Other - Supplies	7,000
10-101029-52105-0	Student Accts Receivable : Postage	7,000
10-101029-53100-0	Student Accts Receivable : Travel	7,500
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	Totals for DEPARTMENT: 101029 - Student Accts Receivable	218,516
10-101030-51101-0	Human Resources : Professional Salary	181,555
10-101030-51102-0	Human Resources : Support Staff Salaries	24,502
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 Check	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	6,000
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	Totals for DEPARTMENT: 101030 - Human Resources	228,557

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GL Account	Account Description	Allocated Budget
10-101040-50301-0	Wellness Program : CE: Part-time	9,677
10-101040-51101-0	Wellness Program : Professional Salary	28,715
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	39,942
10-101045-51101-0	Admin. Systems : Professional Salary	133,342
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	137,842
10-101046-51101-0	Web Development : Professional Salary	160,303
10-101046-52107-0	Web Development : Telephone Cell/LD	540
=====	=====	=====
	Totals for DEPARTMENT: 101046 - Web Development	160,843
10-101047-50002-0	Information Sys.&Serv. : Faculty Stipend	10,574
10-101047-51101-0	Information Sys.&Serv. : Professional Salary	399,616
10-101047-51102-0	Information Sys.&Serv. : Support Staff S	27,186
10-101047-51105-0	Information Sys.&Serv. : Miscellaneous S	29,605
10-101047-52102-0	Information Sys.&Serv. : Central Duplicating	250
10-101047-52104-0	Information Sys.&Serv. : Other - Supplies	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/	5,100
10-101047-53100-0	Information Sys.&Serv. : Travel	2,500
10-101047-53762-0	Information Sys.&Serv. : Tech Maint Repair	85,000
10-101047-53763-0	Information Sys.&Serv. : Maint. Misc. Wi	450
10-101047-54947-0	Information Sys.&Serv. : Required Tech	1,343,579
10-101047-54948-0	Information Sys.&Serv. : Requested Tech	50,000
=====	=====	=====
	Totals for DEPARTMENT: 101047 - Information Sys.&Serv.	2,000,660
10-101048-51101-0	Client Systems : Professional Salary	284,635
10-101048-51102-0	Client Systems : Support Staff Salaries	27,435
10-101048-53100-0	Client Systems : Travel	150
10-101048-53720-0	Client Systems : Equipment Main	3,430
=====	=====	=====
	Totals for DEPARTMENT: 101048 - Client Systems	315,650
10-101049-51101-0	Campus Card Office : Professional Salary	31,427
10-101049-51102-0	Campus Card Office : Support Staff Salary	25,355
10-101049-51105-0	Campus Card Office : Miscellaneous Salary	5,000

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GL Account	Account Description	Allocated Budget
10-101049-52102-0	Campus Card Office : Central Duplicating	50
10-101049-52104-0	Campus Card Office : Other - Supplies	9,000
10-101049-52107-0	Campus Card Office : Telephone Cell/LD	660
10-101049-53100-0	Campus Card Office : Travel	3,060
=====	=====	=====
	Totals for DEPARTMENT: 101049 - Campus Card Office	74,552
10-102011-51101-0	St Admissions : Professional Salary	47,149
10-102011-51102-0	St Admissions : Support Staff Salaries	144,123
10-102011-51105-0	St Admissions : Miscellaneous Salary	19,309
10-102011-52102-0	St Admissions : Central Duplicating	1,000
10-102011-52104-0	St Admissions : Other - Supplies	8,000
10-102011-52105-0	St Admissions : Postage	3,500
10-102011-53100-0	St Admissions : Travel	3,500
=====	=====	=====
	Totals for DEPARTMENT: 102011 - St Admissions	226,581
10-102012-51101-0	Dir./Adm. & Rec. : Professional Salary	76,149
10-102012-51102-0	Dir./Adm. & Rec. : Support Staff Salaries	24,274
10-102012-51105-0	Dir./Adm. & Rec. : Miscellaneous Salary	14,600
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.	118,713
10-102013-51101-0	St Assessment : Professional Salary	47,319
10-102013-51102-0	St Assessment : Support Staff Salaries	92,249
10-102013-51105-0	St Assessment : Miscellaneous Salary	915
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 : Testing Fees	69,300
=====	=====	=====
	Totals for DEPARTMENT: 102013 - St Assessment	214,019

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GL Account	Account Description	Allocated Budget
10-102015-51101-0	St Records : Professional Salary	174,774
10-102015-51102-0	St Records : Support Staff Salaries	171,621
10-102015-51105-0	St Records : Miscellaneous Salary	7,418
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	378,830
10-102017-51101-0	St Recruitment : Professional Salary	110,234
10-102017-51102-0	St Recruitment : Support Staff Salaries	-
10-102017-52102-0	St Recruitment : Central Duplicating	750
10-102017-52104-0	St Recruitment : Other - Supplies	13,550
10-102017-52105-0	St Recruitment : Postage	2,000
10-102017-53100-0	St Recruitment : Travel	3,500
10-102017-54950-0	St Recruitment : Other Expenses #1	6,050
=====		=====
	Totals for DEPARTMENT: 102017 - St Recruitment	136,084
10-102018-51101-0	Highlander Central : Professional Salary	33,138
10-102018-51102-0	Highlander Central : Support Staff Salary	123,352
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	157,690
10-102019-54950-0	Title IX : Other Expenses #1	5,000
=====		=====
	Totals for DEPARTMENT: 102019 - Title IX	5,000
10-102030-51101-0	St Fin Aid : Professional Salary	257,440
10-102030-51102-0	St Fin Aid : Support Staff Salaries	200,075
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	85,195
10-102030-54950-0	St Fin Aid : Other Expenses #1	58,010
=====		=====
	Totals for DEPARTMENT: 102030 - St Fin Aid	642,620

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GL Account	Account Description	Allocated Budget
10-102041-51101-0	Student Development : Professional Salary	539,222
10-102041-51102-0	Student Development : Support Staff Sala	74,069
10-102041-51105-0	Student Development : Miscellaneous Sala	22,500
10-102041-51402-0	Student Development : Non-Work Study	22,975
10-102041-52102-0	Student Development : Central Duplicating	500
10-102041-52104-0	Student Development : Other - Supplies	4,000
10-102041-52105-0	Student Development : Postage	250
10-102041-53100-0	Student Development : Travel	5,000
10-102041-54916-0	Student Development : Testing Fees	7,400
10-102041-56110-0	Student Development : New Student Sessions	1,756
=====	=====	=====
	Totals for DEPARTMENT: 102041 - Student Development	677,672
10-102042-51101-0	Completion Center : Professional Salary	242,220
10-102042-51102-0	Completion Center : Support Staff Salaries	27,435
10-102042-51105-0	Completion Center : Miscellaneous Salary	20,800
10-102042-52104-0	Completion Center : Other - Supplies	26,250
10-102042-53100-0	Completion Center : Travel	5,000
=====	=====	=====
	Totals for DEPARTMENT: 102042 - Completion Center	321,705
10-102044-51101-0	MCC Counseling Ctr : Professional Salary	45,180
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	50,180
10-102047-51101-0	St Engagement : Professional Salary	51,157
10-102047-52102-0	St Engagement : Central Duplicating	250
10-102047-52104-0	St Engagement : Other - Supplies	22,200
10-102047-52105-0	St Engagement : Postage	100
10-102047-52126-0	St Engagement : Hispanic Heritage Festival	3,000
10-102047-53100-0	St Engagement : Travel	1,500
10-102047-53102-0	St Engagement : Travel-Student	500
=====	=====	=====
	Totals for DEPARTMENT: 102047 - St Engagement	78,707
10-102900-51101-0	VP Student Success : Professional Salary	134,930
10-102900-51102-0	VP Student Success : Support Staff Salary	31,366
10-102900-52102-0	VP Student Success : Central Duplicating	150
10-102900-52104-0	VP Student Success : Other - Supplies	600
10-102900-52105-0	VP Student Success : Postage	75
10-102900-52107-0	VP Student Success : Telephone Cell/LD	1,020
10-102900-53100-0	VP Student Success : Travel	2,200
=====	=====	=====
	Totals for DEPARTMENT: 102900 - VP Student Success	170,341

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GL Account	Account Description	Allocated Budget
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
10-201010-51101-0	Mktg & Comm : Professional Salary	229,293
10-201010-51102-0	Mktg & Comm : Support Staff Salaries	15,454
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	20,000
10-201010-52107-0	Mktg & Comm : Telephone Cell/LD	720
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 Advertising	50,000
10-201010-53560-0	Mktg & Comm : Printing	25,000
=====	=====	=====
	Totals for DEPARTMENT: 201010 - Mktg & Comm	461,193
10-201020-53302-0	Bank Fees : Merchant Draft- MC/Visa	140,000
=====	=====	=====
	Totals for DEPARTMENT: 201020 - Bank Fees	140,000
10-201025-53050-0	Inst. Memberships : Dues and Memberships	45,000
=====	=====	=====
	Totals for DEPARTMENT: 201025 - Inst. Memberships	45,000
10-201030-53100-0	TCCTA : Travel	2,200
=====	=====	=====

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GL Account	Account Description	Allocated Budget
	Totals for DEPARTMENT: 201030 - TCCTA	2,200
10-201035-50700-0	Prof. Dev. : Faculty Sabbatical	30,231
10-201035-53081-0	Prof. Dev. : NISOD	5,000
10-201035-53082-0	Prof. Dev. : Classified Standing Act	1,600
10-201035-53083-0	Prof. Dev. : Faculty/Prof Staff	50,000
10-201035-54950-0	Prof. Dev. : Other Expenses #1	34,000
=====	=====	=====
	Totals for DEPARTMENT: 201035 - Prof. Dev.	120,831
10-201045-51102-0	Mail Service : Support Staff Salaries	24,045
10-201045-51105-0	Mail Service : Miscellaneous Salary	6,992
10-201045-52104-0	Mail Service : Other - Supplies	12,600
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	47,687
10-201050-51101-0	Central Services : Professional Salary	45,180
10-201050-51102-0	Central Services : Support Staff Salaries	68,141
10-201050-52104-0	Central Services : Other - Supplies	1,500
10-201050-53100-0	Central Services : Travel	1,000
=====	=====	=====
	Totals for DEPARTMENT: 201050 - Central Services	115,821
10-201055-51102-0	Facilities : Support Staff Salaries	28,059
=====	=====	=====
	Totals for DEPARTMENT: 201055 - Facilities	28,059
10-201058-51101-0	Conference Center : Professional Salary	69,340
10-201058-51102-0	Conference Center : Support Staff Salaries	4,876
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
10-201058-52107-0	Conference Center : Telephone Cell/LD	660
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 DEPARTMENT: 201058 - Conference Center	93,726

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GL Account	Account Description	Allocated Budget
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	78,000
=====	=====	=====
	Totals for DEPARTMENT: 201065 - Commencement	78,000
10-201070-53520-0	Legal : Legal	78,000
=====	=====	=====
	Totals for DEPARTMENT: 201070 - Legal	78,000
10-201075-53510-0	Auditing : Auditing	46,400
=====	=====	=====
	Totals for DEPARTMENT: 201075 - Auditing	46,400
10-201080-53513-0	Election : Election	40,000
=====	=====	=====
	Totals for DEPARTMENT: 201080 - Election	40,000
10-201085-53420-0	General Insurance : General Insurance	130,000
=====	=====	=====
	Totals for DEPARTMENT: 201085 - General Insurance	130,000
10-201090-51101-0	Campus Security : Professional Salary	114,558
10-201090-51102-0	Campus Security : Support Staff Salaries	392,179
10-201090-51103-0	Campus Security : Overtime	4,019
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	4,000
10-201090-52105-0	Campus Security : Postage	10
10-201090-53100-0	Campus Security : Travel	400
10-201090-55102-0	Campus Security : Eq.>5000	50,000
=====	=====	=====
	Totals for DEPARTMENT: 201090 - Campus Security	569,976
10-201095-50002-0	Emergency Management : Faculty Stipends	9,000
10-201095-52104-0	Emergency Management : Other - Supplies	2,166
10-201095-53100-0	Emergency Management : Travel	350
10-201095-54950-0	Emergency Management : Other Expenses #1	4
=====	=====	=====
	Totals for DEPARTMENT: 201095 - Emergency Management	11,520
10-301009-51600-0	Health Premium Shortage : Fringe Benefit	2,995,001
=====	=====	=====
	Totals for DEPARTMENT: 301009 - Health Premium Shortage	2,995,001
10-301010-51600-0	Health Premium : Fringe Benefits	365,000

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GL Account	Account Description	Allocated Budget
17-301010-51600-0	Health Premium : Fringe Benefits	134,000
=====	=====	=====
	Totals for DEPARTMENT: 301010 - Health Premium	499,000
10-301014-51600-0	Group Health: ERS Admin 1%Fee : Fringe	260,000
=====	=====	=====
	Totals for DEPARTMENT: 301014 - Group Health: ERS Adm	260,000
10-301015-51600-0	TRS Retirement Shortage : Fringe Benefit	686,000
=====	=====	=====
	Totals for DEPARTMENT: 301015 - TRS Retirement Shortage	686,000
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	370,000
=====	=====	=====
	Totals for DEPARTMENT: 301040 - Medicare Part-A Emp.	370,000
10-301075-51600-0	TRS Pension Surcharge : Fringe Benefits	15,000
=====	=====	=====
	Totals for DEPARTMENT: 301075 - TRS Pension Surcharge	15,000
10-301082-51610-0	Retiree Payout : 90 Day Rule - TRS Surcharge	29,000
=====	=====	=====
	Totals for DEPARTMENT: 301082 - Retiree Payout	29,000
10-301083-51600-0	ORP Differential : Fringe Benefits	620,000
=====	=====	=====
	Totals for DEPARTMENT: 301083 - ORP Differential	620,000
10-301084-51600-0	Retirement Fringe Benefits: : Fringe B	90,000
17-301084-51600-0	Retirement Fringe Benefits: : Fringe B	20,000
=====	=====	=====
	Totals for DEPARTMENT: 301084 - Retirement Fringe Benefi	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	22,720
=====	=====	=====

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GL Account	Account Description	Allocated Budget
	Totals for DEPARTMENT: 401005 - HURI	23,720
10-401030-50000-0	Biology : Full Time	1,075,979
10-401030-50004-0	Biology : Substitute Pay	980
10-401030-50100-0	Biology : Part Time	85,707
10-401030-50101-0	Biology : Overload	139,243
10-401030-50200-0	Biology : Summer	151,285
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
10-401030-55101-0	Biology : Eq.>1000<5000	1,500
=====	=====	=====
	Totals for DEPARTMENT: 401030 - Biology	1,568,127
10-401040-50000-0	Bus/Economics : Full Time	296,178
10-401040-50004-0	Bus/Economics : Substitute Pay	308
10-401040-50101-0	Bus/Economics : Overload	35,283
10-401040-50200-0	Bus/Economics : Summer	33,640
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	9,000
10-401040-53108-0	Bus/Economics : Travel-Study Tour	78,000
=====	=====	=====
	Totals for DEPARTMENT: 401040 - Bus/Economics	453,522
10-401045-50000-0	Bus/Acct : Full Time	269,043
10-401045-50004-0	Bus/Acct : Substitute Pay	308
10-401045-50100-0	Bus/Acct : Part Time	17,782
10-401045-50101-0	Bus/Acct : Overload	17,820
10-401045-50200-0	Bus/Acct : Summer	20,000
10-401045-50450-0	Bus/Acct : Lab Assistants	21,339
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
=====	=====	=====
	Totals for DEPARTMENT: 401045 - Bus/Acct	347,930
10-401050-50000-0	Journalism : Full Time	44,359
10-401050-50101-0	Journalism : Overload	8,862
10-401050-52102-0	Journalism : Central Duplicating	50
=====	=====	=====
	Totals for DEPARTMENT: 401050 - Journalism	53,271

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GL Account	Account Description	Allocated Budget
10-401052-50000-0	Communication Studies : Full Time	447,246
10-401052-50002-0	Communication Studies : Faculty Stipends	600
10-401052-50004-0	Communication Studies : Substitute Pay	442
10-401052-50101-0	Communication Studies : Overload	39,943
10-401052-50200-0	Communication Studies : Summer	35,000
10-401052-52102-0	Communication Studies : Central Duplicating	1,500
10-401052-52104-0	Communication Studies : Other - Supplies	400
=====	=====	=====
	Totals for DEPARTMENT: 401052 - Communication Studies	525,131
10-401070-50000-0	HPE : Full Time	423,560
10-401070-50002-0	HPE : Faculty Stipends	600
10-401070-50004-0	HPE : Substitute Pay	294
10-401070-50100-0	HPE : Part Time	67,755
10-401070-50101-0	HPE : Overload	49,029
10-401070-50200-0	HPE : Summer	22,145
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	576,158
10-401080-50000-0	Engineering : Full Time	73,047
10-401080-50101-0	Engineering : Overload	17,912
10-401080-52102-0	Engineering : Central Duplicating	175
10-401080-52104-0	Engineering : Other - Supplies	2,750
10-401080-53103-0	Engineering : Travel-International	49,000
10-401080-53108-0	Engineering : Travel-Study Tour	14,000
=====	=====	=====
	Totals for DEPARTMENT: 401080 - Engineering	156,884

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GL Account	Account Description	Allocated Budget
10-401090-50000-0	Art : Full Time	207,086
10-401090-50100-0	Art : Part Time	76,445
10-401090-50101-0	Art : Overload	21,492
10-401090-50200-0	Art : Summer	16,554
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	332,877
10-401092-50000-0	Theatre : Full Time	369,389
10-401092-50004-0	Theatre : Substitute Pay	28
10-401092-50100-0	Theatre : Part Time	2,667
10-401092-50101-0	Theatre : Overload	22,609
10-401092-50200-0	Theatre : Summer	2,639
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	12,000
10-401092-54104-0	Theatre : Spr Production #2	3,000
=====	=====	=====
	Totals for DEPARTMENT: 401092 - Theatre	431,972
10-401095-50000-0	Music : Full Time	397,019
10-401095-50002-0	Music : Faculty Stipends	805
10-401095-50004-0	Music : Substitute Pay	504
10-401095-50100-0	Music : Part Time	105,587
10-401095-50101-0	Music : Overload	47,258
10-401095-50200-0	Music : Summer	8,127
10-401095-51105-0	Music : Miscellaneous Salary	1,835
10-401095-51402-0	Music : Non-Work Study	740
10-401095-52102-0	Music : Central Duplicating	650
10-401095-52104-0	Music : Other - Supplies	13,620
10-401095-52105-0	Music : Postage	300
10-401095-54950-0	Music : Other Expenses #1	4,835
=====	=====	=====
	Totals for DEPARTMENT: 401095 - Music	581,280

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GL Account	Account Description	Allocated Budget
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	78,901
10-401100-50101-0	Spanish : Overload	3,951
10-401100-50200-0	Spanish : Summer	60,734
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	148,625
10-401105-50100-0	French : Part Time	7,929
10-401105-52102-0	French : Central Duplicating	144
10-401105-52104-0	French : Other - Supplies	85
=====	=====	=====
	Totals for DEPARTMENT: 401105 - French	8,158
10-401110-50200-0	German : Summer	8,000
10-401110-52102-0	German : Central Duplicating	15
10-401110-52104-0	German : Other - Supplies	35
=====	=====	=====
	Totals for DEPARTMENT: 401110 - German	8,050
10-401130-50000-0	English : Full Time	966,893
10-401130-50002-0	English : Faculty Stipends	2,431
10-401130-50004-0	English : Substitute Pay	672
10-401130-50100-0	English : Part Time	141,181
10-401130-50101-0	English : Overload	51,939
10-401130-50200-0	English : Summer	136,447
10-401130-52102-0	English : Central Duplicating	4,000
10-401130-52104-0	English : Other - Supplies	1,000
10-401130-52105-0	English : Postage	162
10-401130-53101-0	English : Travel-Instructional	4,372
=====	=====	=====
	Totals for DEPARTMENT: 401130 - English	1,309,097

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GL Account	Account Description	Allocated Budget
10-401132-50000-0	INRW : Full Time	116,486
10-401132-50002-0	INRW : Faculty Stipends	300
10-401132-50100-0	INRW : Part Time	256,073
10-401132-50101-0	INRW : Overload	19,133
10-401132-50200-0	INRW : Summer	26,507
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	421,925
10-401150-50000-0	Math : Full Time	1,174,678
10-401150-50002-0	Math : Faculty Stipends	10,782
10-401150-50004-0	Math : Substitute Pay	420
10-401150-50100-0	Math : Part Time	85,872
10-401150-50101-0	Math : Overload	215,978
10-401150-50200-0	Math : Summer	173,351
10-401150-50450-0	Math : Lab Assistants	37,656
10-401150-50500-0	Math : Lab Tutors	3,940
10-401150-51101-0	Math : Professional Salary	37,489
10-401150-51105-0	Math : Miscellaneous Salary	-
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	1,756,502
10-401160-50000-0	Chemistry : Full Time	248,988
10-401160-50100-0	Chemistry : Part Time	11,878
10-401160-50101-0	Chemistry : Overload	9,237
10-401160-50200-0	Chemistry : Summer	31,662
10-401160-51105-0	Chemistry : Miscellaneous Salary	1,541
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	23,250
10-401160-52105-0	Chemistry : Postage	10
=====	=====	=====
	Totals for DEPARTMENT: 401160 - Chemistry	336,706

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GL Account	Account Description	Allocated Budget
10-401162-50000-0	Geology : Full Time	66,684
10-401162-50002-0	Geology : Faculty Stipends	1,400
10-401162-50004-0	Geology : Substitute Pay	216
10-401162-50100-0	Geology : Part Time	10,024
10-401162-50101-0	Geology : Overload	8,862
10-401162-50200-0	Geology : Summer	4,125
10-401162-51105-0	Geology : Miscellaneous Salary	2,000
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	61,600
=====	=====	=====
	Totals for DEPARTMENT: 401162 - Geology	155,639
10-401165-50000-0	Physics : Full Time	59,344
10-401165-50100-0	Physics : Part Time	12,530
10-401165-50101-0	Physics : Overload	12,364
10-401165-50200-0	Physics : Summer	24,000
10-401165-52102-0	Physics : Central Duplicating	100
10-401165-52104-0	Physics : Other - Supplies	750
=====	=====	=====
	Totals for DEPARTMENT: 401165 - Physics	109,088
10-401168-50000-0	Environment Sciences : Full Time	62,227
10-401168-50100-0	Environment Sciences : Part Time	18,519
10-401168-50101-0	Environment Sciences : Overload	26,288
10-401168-50200-0	Environment Sciences : Summer	14,770
10-401168-52102-0	Environment Sciences : Central Duplicating	300
10-401168-52104-0	Environment Sciences : Other - Supplies	350
=====	=====	=====
	Totals for DEPARTMENT: 401168 - Environment Sciences	122,454
10-401169-50000-0	Agriculture Sciences : Full Time	52,409
10-401169-50101-0	Agriculture Sciences : Overload	9,272
10-401169-50200-0	Agriculture Sciences : Summer	2,500
10-401169-52102-0	Agriculture Sciences : Central Duplicating	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	75,332

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GL Account	Account Description	Allocated Budget
10-401173-50000-0	Psychology : Full Time	375,006
10-401173-50004-0	Psychology : Substitute Pay	20
10-401173-50100-0	Psychology : Part Time	70,951
10-401173-50101-0	Psychology : Overload	70,895
10-401173-50200-0	Psychology : Summer	40,667
10-401173-52102-0	Psychology : Central Duplicating	2,750
10-401173-52105-0	Psychology : Postage	10
10-401173-53101-0	Psychology : Travel-Instructional	2,270
=====	=====	=====
	Totals for DEPARTMENT: 401173 - Psychology	562,569
10-401175-50000-0	Sociology : Full Time	215,113
10-401175-50004-0	Sociology : Substitute Pay	84
10-401175-50100-0	Sociology : Part Time	23,311
10-401175-50101-0	Sociology : Overload	16,765
10-401175-50200-0	Sociology : Summer	20,666
10-401175-52102-0	Sociology : Central Duplicating	1,000
10-401175-52104-0	Sociology : Other - Supplies	100
10-401175-52105-0	Sociology : Postage	10
=====	=====	=====
	Totals for DEPARTMENT: 401175 - Sociology	277,049
10-401177-50000-0	Anthropology : Full Time	26,266
10-401177-50100-0	Anthropology : Part Time	2,658
10-401177-52102-0	Anthropology : Central Duplicating	200
=====	=====	=====
	Totals for DEPARTMENT: 401177 - Anthropology	29,124
10-401183-50000-0	Government : Full Time	410,526
10-401183-50100-0	Government : Part Time	54,974
10-401183-50101-0	Government : Overload	56,077
10-401183-50200-0	Government : Summer	60,152
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	7,700
10-401183-53108-0	Government : Travel-Study Tour	34,000
=====	=====	=====
	Totals for DEPARTMENT: 401183 - Government	625,459

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GL Account	Account Description	Allocated Budget
10-401185-50000-0	History : Full Time	394,787
10-401185-50004-0	History : Substitute Pay	84
10-401185-50100-0	History : Part Time	121,508
10-401185-50101-0	History : Overload	80,012
10-401185-50200-0	History : Summer	61,685
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	7,300
=====	=====	=====
	Totals for DEPARTMENT: 401185 - History	667,286
10-401193-50000-0	Philosophy : Full Time	194,436
10-401193-50100-0	Philosophy : Part Time	57,755
10-401193-50101-0	Philosophy : Overload	16,266
10-401193-50200-0	Philosophy : Summer	39,002
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	308,289
10-401210-50100-0	Long Term Care : Part Time	23,197
10-401210-50200-0	Long Term Care : Summer	5,150
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-HC	200
=====	=====	=====
	Totals for DEPARTMENT: 401210 - Long Term Care	29,432
10-401450-50000-0	High School Pathways : Full Time	64,114
10-401450-50002-0	High School Pathways : Faculty Stipends	8,440
10-401450-51102-0	High School Pathways : Support Staff Sal	21,029
10-401450-51105-0	High School Pathways : Miscellaneous Sal	3,414
10-401450-52102-0	High School Pathways : Central Duplicating	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	700
=====	=====	=====
	Totals for DEPARTMENT: 401450 - High School Pathways	98,957
10-401490-52102-0	College Success : Central Duplicating	50
=====	=====	=====
	Totals for DEPARTMENT: 401490 - College Success	50

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GL Account	Account Description	Allocated Budget
10-401511-51101-0	Div Check Math & Science : Professional Salary	114,027
10-401511-51102-0	Div Check Math & Science : Support Staff S	53,498
10-401511-52102-0	Div Check Math & Science : Central Duplicating	75
10-401511-52104-0	Div Check Math & Science : Other - Supplies	294
10-401511-52105-0	Div Check Math & Science : Postage	25
10-401511-53100-0	Div Check Math & Science : Travel	5,000
=====		=====
Totals for DEPARTMENT: 401511 - Div Check Math & Scien		172,919
10-401514-51101-0	Division Chair LLC : Professional Salary	83,658
10-401514-51102-0	Division Chair LLC : Support Staff Sala	24,773
10-401514-52102-0	Division Chair LLC : Central Duplicating	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		114,861
10-401515-51101-0	Division Chair Soc/Beh Sci : Professional	83,658
10-401515-51102-0	Division Chair Soc/Beh Sci : Support Staff	24,877
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 Expense	500
=====		=====
Totals for DEPARTMENT: 401515 - Division Chair Soc/Beh S		113,165
10-401517-51101-0	Division Chair VPA : Professional Salary	78,280
10-401517-51102-0	Division Chair VPA : Support Staff Salary	60,382
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		149,212

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GL Account	Account Description	Allocated Budget
10-401520-51101-0	Dean Arts Sci & Bus : Professional Salary	90,452
10-401520-51102-0	Dean Arts Sci & Bus : Support Staff Sala	30,035
10-401520-52102-0	Dean Arts Sci & Bus : Central Duplicating	300
10-401520-52104-0	Dean Arts Sci & Bus : Other - Supplies	1,500
10-401520-52105-0	Dean Arts Sci & Bus : Postage	25
10-401520-52107-0	Dean Arts Sci & Bus : Telephone Cell/LD	1,020
10-401520-53100-0	Dean Arts Sci & Bus : Travel	4,000
10-401520-54107-0	Dean Arts Sci & Bus : Stone Circle Publication	3,500
10-401520-54950-0	Dean Arts Sci & Bus : Other Expenses #1	230
10-401520-54983-0	Dean Arts Sci & Bus : LEAP Expenses	14,800
=====	=====	=====
	Totals for DEPARTMENT: 401520 - Dean Arts Sci & Bus	145,862
10-404200-50000-0	Child Studies & Education : Full Time	230,042
10-404200-50100-0	Child Studies & Education : Part Time	47,577
10-404200-50101-0	Child Studies & Education : Overload	35,970
10-404200-50200-0	Child Studies & Education : Summer	16,480
10-404200-52102-0	Child Studies & Education : Central Duplicating	3,000
10-404200-52104-0	Child Studies & Education : Other - Supplies	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-HC	200
=====	=====	=====
	Totals for DEPARTMENT: 404200 - Child Studies & Educati	337,319
10-404205-50000-0	Child Dev. Ctr. : Full Time	61,080
10-404205-51102-0	Child Dev. Ctr. : Support Staff Salaries	453,835
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.	604,655
10-404220-50100-0	Paralegal : Part Time	23,403
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	24,498

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GL Account	Account Description	Allocated Budget
10-404320-50000-0	Management/Business : Full Time	273,061
10-404320-50004-0	Management/Business : Substitute Pay	200
10-404320-50100-0	Management/Business : Part Time	66,310
10-404320-50101-0	Management/Business : Overload	62,144
10-404320-50200-0	Management/Business : Summer	26,014
10-404320-51102-0	Management/Business : Support Staff Sala	24,710
10-404320-51105-0	Management/Business : Miscellaneous Sala	3,214
10-404320-52102-0	Management/Business : Central Duplicating	700
10-404320-52104-0	Management/Business : Other - Supplies	1,026
10-404320-52105-0	Management/Business : Postage	10
10-404320-53108-0	Management/Business : Travel-Study Tour	60,000
=====	=====	=====
	Totals for DEPARTMENT: 404320 - Management/Business	517,389
10-404330-50000-0	Marketing : Full Time	63,037
10-404330-50004-0	Marketing : Substitute Pay	28
10-404330-50100-0	Marketing : Part Time	7,491
10-404330-50101-0	Marketing : Overload	8,241
10-404330-50200-0	Marketing : Summer	6,852
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	115,836
10-404340-50000-0	Real Estate : Full Time	5,040
10-404340-50004-0	Real Estate : Substitute Pay	160
10-404340-50100-0	Real Estate : Part Time	41,772
10-404340-50101-0	Real Estate : Overload	1,300
10-404340-50200-0	Real Estate : Summer	824
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	50,105
10-404342-50000-0	Hospitality Mgmt. & Svcs. : Full Time	50,446
10-404342-50100-0	Hospitality Mgmt. & Svcs. : Part Time	2,506
10-404342-52102-0	Hospitality Mgmt. & Svcs. : Central Duplicating	450
10-404342-52104-0	Hospitality Mgmt. & Svcs. : Other - Supplies	600
10-404342-53100-0	Hospitality Mgmt. & Svcs. : Travel	100
=====	=====	=====
	Totals for DEPARTMENT: 404342 - Hospitality Mgmt. & Svcs.	54,102

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GL Account	Account Description	Allocated Budget
10-404350-50000-0	Multimedia : Full Time	31,561
10-404350-50101-0	Multimedia : Overload	3,278
10-404350-52104-0	Multimedia : Other - Supplies	900
=====	=====	=====
	Totals for DEPARTMENT: 404350 - Multimedia	35,739
10-404420-50000-0	Office Technology : Full Time	170,895
10-404420-50004-0	Office Technology : Substitute Pay	431
10-404420-50100-0	Office Technology : Part Time	31,399
10-404420-50101-0	Office Technology : Overload	18,019
10-404420-50200-0	Office Technology : Summer	8,800
10-404420-50450-0	Office Technology : Lab Assistants	35,100
10-404420-50500-0	Office Technology : Lab Tutors	5,010
10-404420-51105-0	Office Technology : Miscellaneous Salary	250
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	274,416
10-404450-50000-0	Comp. Info. Sys. : Full Time	470,844
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	49,970
10-404450-50101-0	Comp. Info. Sys. : Overload	36,031
10-404450-50200-0	Comp. Info. Sys. : Summer	32,000
10-404450-50450-0	Comp. Info. Sys. : Lab Assistants	30,000
10-404450-51105-0	Comp. Info. Sys. : Miscellaneous Salary	100
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.	630,537
10-404530-50000-0	Cosmetology- Basic : Full Time	216,249
10-404530-50004-0	Cosmetology- Basic : Substitute Pay	630
10-404530-51101-0	Cosmetology- Basic : Professional Salary	-
10-404530-51102-0	Cosmetology- Basic : Support Staff Salary	23,587
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	44,000
=====	=====	=====
	Totals for DEPARTMENT: 404530 - Cosmetology- Basic	309,116
10-404550-50000-0	Criminal Justice : Full Time	306,376

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GL Account	Account Description	Allocated Budget
10-404550-50002-0	Criminal Justice : Faculty Stipends	7,749
10-404550-50100-0	Criminal Justice : Part Time	11,585
10-404550-50101-0	Criminal Justice : Overload	10,090
10-404550-50200-0	Criminal Justice : Summer	9,325
10-404550-51105-0	Criminal Justice : Miscellaneous Salary	5,000
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-HC	150
=====	=====	=====
	Totals for DEPARTMENT: 404550 - Criminal Justice	353,705
10-404610-50000-0	A. D. Nursing : Full Time	1,389,918
10-404610-50002-0	A. D. Nursing : Faculty Stipends	1,552
10-404610-50004-0	A. D. Nursing : Substitute Pay	9,568
10-404610-50100-0	A. D. Nursing : Part Time	41,260
10-404610-50101-0	A. D. Nursing : Overload	4,477
10-404610-50200-0	A. D. Nursing : Summer	30,900
10-404610-50450-0	A. D. Nursing : Lab Assistants	23,035
10-404610-51101-0	A. D. Nursing : Professional Salary	38,714
10-404610-51102-0	A. D. Nursing : Support Staff Salaries	68,557
10-404610-51105-0	A. D. Nursing : Miscellaneous Salary	22,746
10-404610-52102-0	A. D. Nursing : Central Duplicating	2,800
10-404610-52104-0	A. D. Nursing : Other - Supplies	20,000
10-404610-52105-0	A. D. Nursing : Postage	500
10-404610-52130-0	A. D. Nursing : Accreditation & Certification	2,500
10-404610-53100-0	A. D. Nursing : Travel	15,430
10-404610-53101-0	A. D. Nursing : Travel-Instructional	700
10-404610-53430-0	A. D. Nursing : Insurance-HC	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
10-404610-54950-0	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	1,745,472

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GL Account	Account Description	Allocated Budget
10-404620-50000-0	Vocational Nursing : Full Time	346,923
10-404620-50004-0	Vocational Nursing : Substitute Pay	84
10-404620-50100-0	Vocational Nursing : Part Time	29,761
10-404620-50200-0	Vocational Nursing : Summer	60,000
10-404620-51102-0	Vocational Nursing : Support Staff Salary	11,794
10-404620-51105-0	Vocational Nursing : Miscellaneous Salary	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-Instructional	24
10-404620-53430-0	Vocational Nursing : Insurance-HC	600
10-404620-54913-0	Vocational Nursing : Student Tracking Fe	1,500
10-404620-54916-0	Vocational Nursing : Testing Fees	14,000
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	497,432
10-404630-50000-0	Paramedic : Full Time	295,819
10-404630-50100-0	Paramedic : Part Time	4,666
10-404630-50101-0	Paramedic : Overload	18,937
10-404630-50200-0	Paramedic : Summer	10,430
10-404630-51105-0	Paramedic : Miscellaneous Salary	2,010
10-404630-52102-0	Paramedic : Central Duplicating	2,700
10-404630-52104-0	Paramedic : Other - Supplies	20,000
10-404630-52105-0	Paramedic : Postage	200
10-404630-52130-0	Paramedic : Accreditation & Certification	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-HC	1,100
10-404630-54370-0	Paramedic : Instructional Supplies	42,500
10-404630-54916-0	Paramedic : Testing Fees	5,100
=====	=====	=====
	Totals for DEPARTMENT: 404630 - Paramedic	408,167
10-404632-50100-0	Fire Academy : Part Time	51,665
10-404632-51101-0	Fire Academy : Professional Salary	61,572
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	189,437

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GL Account	Account Description	Allocated Budget
10-404635-50000-0	Interpreter Training : Full Time	71,418
10-404635-50100-0	Interpreter Training : Part Time	16,915
10-404635-50101-0	Interpreter Training : Overload	8,822
10-404635-50500-0	Interpreter Training : Lab Tutors	1,500
10-404635-51101-0	Interpreter Training : Professional Salary	38,948
10-404635-51105-0	Interpreter Training : Miscellaneous Sal	31,000
10-404635-52102-0	Interpreter Training : Central Duplicating	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-Instruction	150
10-404635-53430-0	Interpreter Training : Insurance-HC	60
10-404635-54950-0	Interpreter Training : Other Expenses #1	74,000
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	Totals for DEPARTMENT: 404635 - Interpreter Training	243,523
10-404640-50000-0	Med Lab Technician : Full Time	148,376
10-404640-50004-0	Med Lab Technician : Substitute Pay	1,024
10-404640-50100-0	Med Lab Technician : Part Time	9,102
10-404640-50101-0	Med Lab Technician : Overload	19,632
10-404640-50200-0	Med Lab Technician : Summer	1,982
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 : Accreditation & Certification	2,000
10-404640-53101-0	Med Lab Technician : Travel-Instructional	225
10-404640-53102-0	Med Lab Technician : Travel-Student	500
10-404640-53430-0	Med Lab Technician : Insurance-HC	1,100
10-404640-54913-0	Med Lab Technician : Student Tracking Fe	3,120
10-404640-54916-0	Med Lab Technician : Testing Fees	3,735
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	Totals for DEPARTMENT: 404640 - Med Lab Technician	192,851
10-404642-50000-0	Certified Medical Asst. : Full Time	102,832
10-404642-50004-0	Certified Medical Asst. : Substitute Pay	164
10-404642-50100-0	Certified Medical Asst. : Part Time	12,203
10-404642-50101-0	Certified Medical Asst. : Overload	16,718
10-404642-50200-0	Certified Medical Asst. : Summer	5,000
10-404642-52102-0	Certified Medical Asst. : Central Duplicating	500
10-404642-52104-0	Certified Medical Asst. : Other - Supplies	3,800
10-404642-52105-0	Certified Medical Asst. : Postage	50
10-404642-52130-0	Certified Medical Asst. : Accreditation	1,800
10-404642-53100-0	Certified Medical Asst. : Travel	2,000
10-404642-53430-0	Certified Medical Asst. : Insurance-HC	900
10-404642-54913-0	Certified Medical Asst. : Student Tracking	1,125
10-404642-54950-0	Certified Medical Asst. : Other Expenses	5,475
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	Totals for DEPARTMENT: 404642 - Certified Medical Asst.	152,567

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GL Account	Account Description	Allocated Budget
10-404645-50000-0	Surgical Technology : Full Time	115,652
10-404645-50004-0	Surgical Technology : Substitute Pay	80
10-404645-50100-0	Surgical Technology : Part Time	24,558
10-404645-50101-0	Surgical Technology : Overload	5,703
10-404645-50200-0	Surgical Technology : Summer	9,877
10-404645-52102-0	Surgical Technology : Central Duplicating	300
10-404645-52104-0	Surgical Technology : Other - Supplies	2,142
10-404645-52130-0	Surgical Technology : Accreditation & Ce	2,213
10-404645-53430-0	Surgical Technology : Insurance-HC	161
10-404645-54913-0	Surgical Technology : Student Tracking F	2,800
10-404645-54916-0	Surgical Technology : Testing Fees	5,940
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	Totals for DEPARTMENT: 404645 - Surgical Technology	169,426
10-404650-50000-0	Resp Care Technician : Full Time	273,950
10-404650-50002-0	Resp Care Technician : Faculty Stipends	2,480
10-404650-50004-0	Resp Care Technician : Substitute Pay	320
10-404650-50100-0	Resp Care Technician : Part Time	114,247
10-404650-50101-0	Resp Care Technician : Overload	23,335
10-404650-50200-0	Resp Care Technician : Summer	65,000
10-404650-50450-0	Resp Care Technician : Lab Assistants	5,794
10-404650-52102-0	Resp Care Technician : Central Duplicating	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 : Accreditation & C	4,500
10-404650-53101-0	Resp Care Technician : Travel-Instruction	6,000
10-404650-53430-0	Resp Care Technician : Insurance-HC	754
10-404650-54913-0	Resp Care Technician : Student Tracking	8,700
10-404650-54916-0	Resp Care Technician : Testing Fees	3,920
10-404650-54950-0	Resp Care Technician : Other Expenses #1	2,000
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	Totals for DEPARTMENT: 404650 - Resp Care Technician	514,700
10-404660-50000-0	Phys Therapy Ast : Full Time	147,708
10-404660-50100-0	Phys Therapy Ast : Part Time	9,991
10-404660-50101-0	Phys Therapy Ast : Overload	4,226
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 : Accreditation & Certification	4,000
10-404660-53101-0	Phys Therapy Ast : Travel-Instructional	1,000
10-404660-53430-0	Phys Therapy Ast : Insurance-HC	200
10-404660-54916-0	Phys Therapy Ast : Testing Fees	1,032
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	Totals for DEPARTMENT: 404660 - Phys Therapy Ast	171,817
10-404662-50000-0	Occup. Therapy Asst. : Full Time	136,786
10-404662-50101-0	Occup. Therapy Asst. : Overload	11,251

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GL Account	Account Description	Allocated Budget
10-404662-50200-0	Occup. Therapy Asst. : Summer	618
10-404662-52102-0	Occup. Therapy Asst. : Central Duplicating	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. : Accreditation & C	3,870
10-404662-53101-0	Occup. Therapy Asst. : Travel-Instruction	1,000
10-404662-53430-0	Occup. Therapy Asst. : Insurance-HC	400
10-404662-54913-0	Occup. Therapy Asst. : Student Tracking	1,000
10-404662-54950-0	Occup. Therapy Asst. : Other Expenses #1	3,704
10-404662-55101-0	Occup. Therapy Asst. : Eq.>1000<5000	1,500
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	Totals for DEPARTMENT: 404662 - Occup. Therapy Asst.	166,714
10-404670-50000-0	Mental Health/Social Work : Full Time	302,967
10-404670-50101-0	Mental Health/Social Work : Overload	26,970
10-404670-50200-0	Mental Health/Social Work : Summer	11,330
10-404670-52102-0	Mental Health/Social Work : Central Duplicating	900
10-404670-52104-0	Mental Health/Social Work : Other - Supplies	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-HC	650
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	Totals for DEPARTMENT: 404670 - Mental Health/Social Wo	343,517
10-404680-50000-0	Radiologic Tech. : Full Time	184,145
10-404680-50004-0	Radiologic Tech. : Substitute Pay	56
10-404680-50101-0	Radiologic Tech. : Overload	7,751
10-404680-50200-0	Radiologic Tech. : Summer	2,369
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. : Accreditation & Certification	4,600
10-404680-53101-0	Radiologic Tech. : Travel-Instructional	2,172
10-404680-53430-0	Radiologic Tech. : Insurance-HC	780
10-404680-54913-0	Radiologic Tech. : Student Tracking Fees	7,950
10-404680-54916-0	Radiologic Tech. : Testing Fees	3,205
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	Totals for DEPARTMENT: 404680 - Radiologic Tech.	221,642

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GL Account	Account Description	Allocated Budget
10-404685-50000-0	Health Info Tech : Full Time	116,021
10-404685-50004-0	Health Info Tech : Substitute Pay	571
10-404685-50100-0	Health Info Tech : Part Time	5,177
10-404685-50101-0	Health Info Tech : Overload	17,141
10-404685-50200-0	Health Info Tech : Summer	1,741
10-404685-51105-0	Health Info Tech : Miscellaneous Salary	500
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 : Accreditation & Certification	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-HC	650
10-404685-54916-0	Health Info Tech : Testing Fees	7,475
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	Totals for DEPARTMENT: 404685 - Health Info Tech	155,585
10-404690-50000-0	Health Careers : Full Time	97,213
10-404690-50004-0	Health Careers : Substitute Pay	134
10-404690-50100-0	Health Careers : Part Time	29,587
10-404690-50101-0	Health Careers : Overload	9,875
10-404690-50200-0	Health Careers : Summer	4,468
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	142,727
10-404750-50000-0	Music Industry Careers : Full Time	418,927
10-404750-50004-0	Music Industry Careers : Substitute Pay	390
10-404750-50100-0	Music Industry Careers : Part Time	36,781
10-404750-50101-0	Music Industry Careers : Overload	33,447
10-404750-50200-0	Music Industry Careers : Summer	7,831
10-404750-52102-0	Music Industry Careers : Central Duplicating	500
10-404750-52104-0	Music Industry Careers : Other - Supplies	10,903
10-404750-54950-0	Music Industry Careers : Other Expenses	1,000
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	Totals for DEPARTMENT: 404750 - Music Industry Careers	509,779

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GL Account	Account Description	Allocated Budget
10-404910-50000-0	Vet Tech Program : Full Time	171,543
10-404910-50100-0	Vet Tech Program : Part Time	8,965
10-404910-50101-0	Vet Tech Program : Overload	27,956
10-404910-50200-0	Vet Tech Program : Summer	10,000
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 : Accreditation & Certification	1,940
10-404910-53100-0	Vet Tech Program : Travel	2,000
10-404910-53430-0	Vet Tech Program : Insurance-HC	600
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	Totals for DEPARTMENT: 404910 - Vet Tech Program	248,403
10-404930-51101-0	Div Chr, Human Services : Professional S	81,295
10-404930-51102-0	Div Chr, Human Services : Support Staff	26,894
10-404930-51105-0	Div Chr, Human Services : Miscellaneous	2,400
10-404930-52102-0	Div Chr, Human Services : Central Duplicating	50
10-404930-52104-0	Div Chr, Human Services : Other - Supplies	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	118,649
10-404940-51101-0	Div Chr, Bus Programs : Professional Salary	85,143
10-404940-51102-0	Div Chr, Bus Programs : Support Staff Sa	30,930
10-404940-51105-0	Div Chr, Bus Programs : Miscellaneous Sa	739
10-404940-52102-0	Div Chr, Bus Programs : Central Duplicating	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-Instructional	145
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	Totals for DEPARTMENT: 404940 - Div Chr, Bus Programs	122,402
10-404960-51101-0	Dean WF & Public Service : Professional	90,634
10-404960-51102-0	Dean WF & Public Service : Support Staff	32,469
10-404960-52102-0	Dean WF & Public Service : Central Duplicating	115
10-404960-52104-0	Dean WF & Public Service : Other - Supplies	1,735
10-404960-52105-0	Dean WF & Public Service : Postage	20
10-404960-52107-0	Dean WF & Public Service : Telephone Cell	1,020
10-404960-53100-0	Dean WF & Public Service : Travel	4,000
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	Totals for DEPARTMENT: 404960 - Dean WF & Public Servic	129,993

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GL Account	Account Description	Allocated Budget
10-404965-51101-0	Director Continuing Ed : Professional Salary	62,830
10-404965-51102-0	Director Continuing Ed : Support Staff S	98,530
10-404965-52104-0	Director Continuing Ed : Other - Supplies	8,000
10-404965-52105-0	Director Continuing Ed : Postage	2,000
10-404965-52107-0	Director Continuing Ed : Telephone Cell/	600
10-404965-53100-0	Director Continuing Ed : Travel	2,000
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	Totals for DEPARTMENT: 404965 - Director Continuing Ed	173,960
10-404970-51101-0	Dean Health Professions : Professional S	87,282
10-404970-51102-0	Dean Health Professions : Support Staff	28,184
10-404970-51105-0	Dean Health Professions : Miscellaneous	21,370
10-404970-52102-0	Dean Health Professions : Central Duplicating	250
10-404970-52104-0	Dean Health Professions : Other - Supplies	1,000
10-404970-52105-0	Dean Health Professions : Postage	50
10-404970-52107-0	Dean Health Professions : Telephone Cell	1,020
10-404970-53100-0	Dean Health Professions : Travel	10,500
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	Totals for DEPARTMENT: 404970 - Dean Health Professions	149,656
10-405478-53100-0	Achieving the Dream -TPCI : Travel	15,000
10-405478-54950-0	Achieving the Dream -TPCI : Other Expense	21,250
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	Totals for DEPARTMENT: 405478 - Achieving the Dream -TP	36,250
10-406010-50301-0	CE Contract Training : CE: Part-time	27,295
10-406010-51101-0	CE Contract Training : Professional Salary	93,575
10-406010-52102-0	CE Contract Training : Central Duplicating	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	121,522
10-406010-54910-0	CE Contract Training : Consultant Instructors	430,175
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	Totals for DEPARTMENT: 406010 - CE Contract Training	678,017
10-406015-50301-0	Law Enforcement : CE: Part-time	22,197
10-406015-51101-0	Law Enforcement : Professional Salary	59,225
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
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	Totals for DEPARTMENT: 406015 - Law Enforcement	102,622
10-406020-50301-0	Comm Health : CE: Part-time	174,276

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GL Account	Account Description	Allocated Budget
10-406020-51101-0	Comm Health : Professional Salary	62,021
10-406020-51102-0	Comm Health : Support Staff Salaries	24,502
10-406020-51105-0	Comm Health : Miscellaneous Salary	1,409
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	278,798
10-406030-51101-0	Director, ESEC : Professional Salary	64,915
10-406030-51102-0	Director, ESEC : Support Staff Salaries	53,872
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	130,237
10-406050-50301-0	CE Business/Computers : CE: Part-time	6,262
10-406050-52104-0	CE Business/Computers : Other - Supplies	500
10-406050-54370-0	CE Business/Computers : Instructional Su	2,000
10-406050-54910-0	CE Business/Computers : Consultant Instr	5,000
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	Totals for DEPARTMENT: 406050 - CE Business/Computers	13,762
10-406051-50301-0	CE Teacher Cert : CE: Part-time	69,799
10-406051-51101-0	CE Teacher Cert : Professional Salary	130,737
10-406051-51102-0	CE Teacher Cert : Support Staff Salaries	11,130
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
10-406051-52109-0	CE Teacher Cert : Teacher Mentors	16,250
10-406051-53101-0	CE Teacher Cert : Travel-Instructional	3,182
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	Totals for DEPARTMENT: 406051 - CE Teacher Cert	238,998

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GL Account	Account Description	Allocated Budget
10-406080-50301-0	Riding Programs : CE: Part-time	74,930
10-406080-51101-0	Riding Programs : Professional Salary	38,714
10-406080-51105-0	Riding Programs : Miscellaneous Salary	638
10-406080-52102-0	Riding Programs : Central Duplicating	200
10-406080-52104-0	Riding Programs : Other - Supplies	23,500
10-406080-53100-0	Riding Programs : Travel	1,000
10-406080-53500-0	Riding Programs : Advertising	1,500
=====	=====	=====
	Totals for DEPARTMENT: 406080 - Riding Programs	140,482
10-406081-52105-0	Horse Boarding : Postage	75
10-406081-51102-0	Horse Boarding : Support Staff Salaries	20,000
10-406081-51105-0	Horse Boarding : Miscellaneous Salary	3,836
10-406081-52104-0	Horse Boarding : Other - Supplies	60,000
=====	=====	=====
	Totals for DEPARTMENT: 406081 - Horse Boarding	83,911
10-406082-51102-0	Ranch Administration : Support Staff Sal	15,226
10-406082-52104-0	Ranch Administration : Other - Supplies	100
10-406082-52107-0	Ranch Administration : Telephone Cell/LD	650
10-406082-53100-0	Ranch Administration : Travel	750
=====	=====	=====
	Totals for DEPARTMENT: 406082 - Ranch Administration	16,726
10-406500-52102-0	Work Force Education : Central Duplicating	150
10-406500-52104-0	Work Force Education : Other - Supplies	1,000
10-406500-52105-0	Work Force Education : Postage	50
10-406500-53500-0	Work Force Education : Advertising	5,000
10-406500-54950-0	Work Force Education : Other Expenses #1	36,250
10-406500-54985-0	Work Force Education : Other Expense 2	699,500
=====	=====	=====
	Totals for DEPARTMENT: 406500 - Work Force Education	741,950
10-406565-51101-0	Funded Community Prog. : Professional Salary	11,295
=====	=====	=====
	Totals for DEPARTMENT: 406565 - Funded Community Prog	11,295

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GL Account	Account Description	Allocated Budget
10-501010-50000-0	Library : Full Time	162,708
10-501010-50100-0	Library : Part Time	23,190
10-501010-50200-0	Library : Summer	7,365
10-501010-51101-0	Library : Professional Salary	254,236
10-501010-51102-0	Library : Support Staff Salaries	187,088
10-501010-51105-0	Library : Miscellaneous Salary	6,000
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	837,020
10-501020-51101-0	University Center : Professional Salary	129,674
10-501020-51102-0	University Center : Support Staff Salaries	27,435
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	186,599
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	124,094
10-501040-52104-0	CTR Teaching & Learning : Other - Supplies	500
10-501040-53100-0	CTR Teaching & Learning : Travel	7,800
=====	=====	=====
	Totals for DEPARTMENT: 501040 - CTR Teaching & Learning	132,394
10-501050-50450-0	CTR Academic Excellence : Lab Assistants	68,249
10-501050-51101-0	CTR Academic Excellence : Professional S	78,275
10-501050-51105-0	CTR Academic Excellence : Miscellaneous	24,000
10-501050-51402-0	CTR Academic Excellence : Non-Work Study	9,500
10-501050-52102-0	CTR Academic Excellence : Central Duplicating	25
10-501050-52104-0	CTR Academic Excellence : Other - Supplies	1,000
10-501050-53100-0	CTR Academic Excellence : Travel	1,500
=====	=====	=====
	Totals for DEPARTMENT: 501050 - CTR Academic Excellenc	182,549

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GL Account	Account Description	Allocated Budget
10-501060-50002-0	LEAP : Faculty Stipends	15,000
10-501060-52104-0	LEAP : Other - Supplies	3,000
10-501060-53100-0	LEAP : Travel	3,000
10-501060-54950-0	LEAP : Other Expenses #1	10,000
=====	=====	=====
	Totals for DEPARTMENT: 501060 - LEAP	31,000
10-601020-50301-0	Community Programs : CE: Part-time	46,814
10-601020-51101-0	Community Programs : Professional Salary	33,885
10-601020-51105-0	Community Programs : Miscellaneous Salary	1,242
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 Supplies	20,000
10-601020-54950-0	Community Programs : Other Expenses #1	7,000
=====	=====	=====
	Totals for DEPARTMENT: 601020 - Community Programs	112,346
10-601027-54950-0	Prosper Waco : Other Expenses #1	10,000
=====	=====	=====
	Totals for DEPARTMENT: 601027 - Prosper Waco	10,000
10-601033-54950-0	Sustainability : Other Expenses #1	10,000
=====	=====	=====
	Totals for DEPARTMENT: 601033 - Sustainability	10,000
10-601037-52104-0	Int'l Exc.Program : Other - Supplies	2,050
=====	=====	=====
	Totals for DEPARTMENT: 601037 - Int'l Exc.Program	2,050
10-602087-51101-0	SBDC 16 : Professional Salary	15,263
10-602087-51102-0	SBDC 16 : Support Staff Salaries	9,484
10-602087-52104-0	SBDC 16 : Other - Supplies	28,447
=====	=====	=====
	Totals for DEPARTMENT: 602087 - SBDC 16	53,194
10-602216-51101-0	RSVP-16 : Professional Salary	24,358
10-602216-51600-0	RSVP-16 : Fringe Benefits	7,327
10-602216-53070-0	RSVP-16 : Administrative	11,742
10-602216-53760-0	RSVP-16 : Software/Comp Maint Agreements	2,159
10-602216-53780-0	RSVP-16 : Rent	23,160
=====	=====	=====
	Totals for DEPARTMENT: 602216 - RSVP-16	68,746

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GL Account	Account Description	Allocated Budget
10-701010-51101-0	Phy. Plant Gen Ser : Professional Salary	170,013
10-701010-51102-0	Phy. Plant Gen Ser : Support Staff Salary	42,390
10-701010-52102-0	Phy. Plant Gen Ser : Central Duplicating	500
10-701010-52104-0	Phy. Plant Gen Ser : Other - Supplies	42,800
10-701010-52105-0	Phy. Plant Gen Ser : Postage	50
10-701010-52107-0	Phy. Plant Gen Ser : Telephone Cell/LD	660
10-701010-53100-0	Phy. Plant Gen Ser : Travel	1,000
10-701010-53150-0	Phy. Plant Gen Ser : Auto Expense	35,000
10-701010-53153-0	Phy. Plant Gen Ser : Auto Lease	3,000
10-701010-53400-0	Phy. Plant Gen Ser : Property Insurance	270,000
10-701010-55101-0	Phy. Plant Gen Ser : Eq.>1000<5000	100,000
=====	=====	=====
	Totals for DEPARTMENT: 701010 - Phy. Plant Gen Ser	665,413
10-701030-51102-0	Building Maintain : Support Staff Salaries	134,742
10-701030-51105-0	Building Maintain : Miscellaneous Salary	1,224
10-701030-52104-0	Building Maintain : Other - Supplies	75,000
10-701030-53100-0	Building Maintain : Travel	500
10-701030-55101-0	Building Maintain : Eq.>1000<5000	3,000
=====	=====	=====
	Totals for DEPARTMENT: 701030 - Building Maintain	214,466
10-701040-51102-0	Custodial Service : Support Staff Salaries	613,189
10-701040-51103-0	Custodial Service : Overtime	6,076
10-701040-51105-0	Custodial Service : Miscellaneous Salary	4,356
10-701040-52104-0	Custodial Service : Other - Supplies	140,000
10-701040-55101-0	Custodial Service : Eq.>1000<5000	5,000
=====	=====	=====
	Totals for DEPARTMENT: 701040 - Custodial Service	768,621
10-701050-51102-0	Grounds : Support Staff Salaries	244,254
10-701050-51103-0	Grounds : Overtime	2,727
10-701050-51105-0	Grounds : Miscellaneous Salary	18,953
10-701050-52104-0	Grounds : Other - Supplies	96,420
10-701050-53100-0	Grounds : Travel	2,500
10-701050-55101-0	Grounds : Eq.>1000<5000	25,000
=====	=====	=====
	Totals for DEPARTMENT: 701050 - Grounds	389,854
10-701060-51101-0	Cen Util System : Professional Salary	81,651
10-701060-51102-0	Cen Util System : Support Staff Salaries	126,755
10-701060-51103-0	Cen Util System : Overtime	2,727
10-701060-52104-0	Cen Util System : Other - Supplies	400,000
10-701060-55101-0	Cen Util System : Eq.>1000<5000	3,500
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	Totals for DEPARTMENT: 701060 - Cen Util System	614,633
10-701070-52700-0	Utilities : Electricity	1,300,000

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GL Account	Account Description	Allocated Budget
10-701070-52720-0	Utilities : Gas	135,000
10-701070-52750-0	Utilities : Water	275,000
=====	=====	=====
	Totals for DEPARTMENT: 701070 - Utilities	1,710,000
10-701080-51102-0	Highlander Ranch : Support Staff Salaries	74,525
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	209,001
10-701085-54950-0	Northwood Inn : Other Expenses #1	4,000
=====	=====	=====
	Totals for DEPARTMENT: 701085 - Northwood Inn	4,000
10-801010-54949-0	Res/Curr Oper : : McKown	140,000
10-801010-54960-0	Res/Curr Oper : : Contingency	1,300,000
10-801010-54957-0	Res/Curr Oper : : Gooch	15,000
10-801010-54961-0	Res/Curr Oper : : Rhodes	15,000
10-801010-54956-0	Res/Curr Oper : : Balmos	15,000
10-801010-54958-0	Res/Curr Oper : : Pollard	15,000
10-801010-54959-0	Res/Curr Oper : : Canham	15,000
14-801010-54960-0	Res/Curr Oper : : Contingency	16,000
=====	=====	=====
	Totals for DEPARTMENT: 801010 - Res/Curr Oper :	1,531,000
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	3,000
=====	=====	=====
	Totals for DEPARTMENT: 860470 - Student Govt	3,000
12-860500-56100-0	Dependent Scholarships : Student Aid T &	120,000
=====	=====	=====
	Totals for DEPARTMENT: 860500 - Dependent Scholarships	120,000

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GL Account	Account Description	Allocated Budget
12-860900-56100-0	McLennan Scholarships : Student Aid T &	205,800
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	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	80,000
=====	=====	=====
	Totals for DEPARTMENT: 860910 - Presidential Sch	80,000
12-860911-56100-0	International Student : Student Aid T &	4,590
=====	=====	=====
	Totals for DEPARTMENT: 860911 - International Student	4,590
12-860912-56100-0	GEEd : Student Aid T & F	15,900
=====	=====	=====
	Totals for DEPARTMENT: 860912 - GEEd	15,900
12-860915-56100-0	Upward Bound : Student Aid T & F	6,360
=====	=====	=====
	Totals for DEPARTMENT: 860915 - Upward Bound	6,360
12-860920-56100-0	Phi Theta Kappa : Student Aid T & F	3,180
=====	=====	=====
	Totals for DEPARTMENT: 860920 - Phi Theta Kappa	3,180
10-861010-56814-0	Tuition Exemptions : Out Country Exemption	-
10-861010-56811-0	Tuition Exemptions : In County Exemption	1,439,657
10-861010-56812-0	Tuition Exemptions : Out County Exemption	40,000
10-861010-56813-0	Tuition Exemptions : Out State Exemption	-
=====	=====	=====
	Totals for DEPARTMENT: 861010 - Tuition Exemptions	1,479,657
10-861015-56812-0	Tuition Waivers : Out County Exemptions/	7,000
10-861015-56813-0	Tuition Waivers : Out State Exemptions/W	95,000
=====	=====	=====
	Totals for DEPARTMENT: 861015 - Tuition Waivers	102,000
10-861030-56830-0	Fee Exemptions : Lab Fee Exemptions	2,000
10-861030-56833-0	Fee Exemptions : Special Fee Exemptions	300
10-861030-56836-0	Fee Exemptions : Miscellaneous Fee Exemption	6,500
10-861030-56839-0	Fee Exemptions : Music Fee Exemptions	400
10-861030-56850-0	Fee Exemptions : Facility Fee Exemption	-
10-861030-56853-0	Fee Exemptions : General Services Fee Ex	-
=====	=====	=====
	Totals for DEPARTMENT: 861030 - Fee Exemptions	9,200

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GL Account	Account Description	Allocated Budget
12-870020-56100-0	Baseball : Student Aid T & F	77,991
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	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
17-901010-51101-0	Intercol Athletics : Professional Salary	175,587
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 Duplicating	400
17-901010-52104-0	Intercol Athletics : Other - Supplies	20,000
17-901010-52105-0	Intercol Athletics : Postage	100
17-901010-52107-0	Intercol Athletics : Telephone Cell/LD	2,340
17-901010-53100-0	Intercol Athletics : Travel	2,000
17-901010-53104-0	Intercol Athletics : Post Season Tourna	65,000
17-901010-54920-0	Intercol Athletics : Officials	32,000
17-901010-56320-0	Intercol Athletics : Student Meals	10,000
=====	=====	=====
	Totals for DEPARTMENT: 901010 - Intercol Athletics	310,635
17-901011-52104-0	Sports Information : Other - Supplies	5,000
=====	=====	=====
	Totals for DEPARTMENT: 901011 - Sports Information	5,000

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GL Account	Account Description	Allocated Budget
17-901020-51101-0	Baseball : Professional Salary	61,490
17-901020-52102-0	Baseball : Central Duplicating	50
17-901020-52104-0	Baseball : Other - Supplies	20,000
17-901020-52105-0	Baseball : Postage	100
17-901020-52107-0	Baseball : Telephone Cell/LD	1,320
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	202,960
17-901030-51101-0	Basketball - Mens : Professional Salary	31,427
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
17-901030-52107-0	Basketball - Mens : Telephone Cell/LD	1,320
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	144,047
17-901040-51101-0	Basketball - Womens : Professional Salary	30,976
17-901040-52102-0	Basketball - Womens : Central Duplicating	200
17-901040-52104-0	Basketball - Womens : Other - Supplies	9,500
17-901040-52105-0	Basketball - Womens : Postage	100
17-901040-52107-0	Basketball - Womens : Telephone Cell/LD	1,320
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	145,596

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GL Account	Account Description	Allocated Budget
17-901050-51101-0	Golf - Mens : Professional Salary	32,500
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
17-901050-52107-0	Golf - Mens : Telephone Cell/LD	660
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	101,685
17-901060-51101-0	Athletic Trainer : Professional Salary	48,475
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	57,175
17-901070-51101-0	Dance Company : Professional Salary	15,257
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
17-901070-52107-0	Dance Company : Telephone Cell/LD	660
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	71,767
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
=====	=====	=====
	Totals for DEPARTMENT: 901080 - Golf - Womens	65,075

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GL Account	Account Description	Allocated Budget
17-901090-51101-0	Softball - Womens : Professional Salary	30,814
17-901090-52102-0	Softball - Womens : Central Duplicating	25
17-901090-52104-0	Softball - Womens : Other - Supplies	12,000
17-901090-52107-0	Softball - Womens : Telephone Cell/LD	1,320
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	56,000
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	118,159
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
17-950040-57030-0	Coin/Copy Machines : Supply Purchases	17,000
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	Totals for DEPARTMENT: 950040 - Coin/Copy Machines	17,000
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	Totals for GL.CLASS: 5 - Expenses	53,707,454