

# McLennan Community College

FY 2017-2018 Original Budget

Fiscal Year 2018

GL Account	Account Description	Allocated Budget
10-011010-41100-0	St. Approp. : Academic	(12,343,260.00)
	Total for DEPARTMENT 011010	(12,343,260.00)
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10-013010-43100-0	Tuition Credit : In District	(13,431,000.00)
10-013010-43105-0	Tuition Credit : Out-of-District	(3,505,000.00)
10-013010-43110-0	Tuition Credit : Out-of-State	(767,749.00)
10-013010-43115-0	Tuition Credit : International	(498,057.00)
10-013010-43300-0	Tuition Credit : Summer In-Distri	(1,968,102.00)
10-013010-43305-0	Tuition Credit : Summer Out-of-Di	(723,571.00)
10-013010-43310-0	Tuition Credit : Summer Out-of-St	(477,306.00)
10-013010-43315-0	Tuition Credit : Summer Int	(117,615.00)
	Total for DEPARTMENT 013010	(21,488,400.00)
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10-013013-43411-0	Tuition CE Reg Bill : Cust Traini	(5,250.00)
10-013013-43412-0	Tuition CE Reg Bill : Teacher Cer	(21,950.00)
10-013013-43415-0	Tuition CE Reg Bill : Advanced Te	(5,000.00)
10-013013-43416-0	Tuition CE Reg Bill : Grant Relat	(250,000.00)
10-013013-43423-0	Tuition CE Reg Bill : Comm Hlth	(52,000.00)
10-013013-43427-0	Tuition CE Reg Bill : Law Enforce	(67,000.00)
10-013013-43428-0	Tuition CE Reg Bill : Ranch Progr	(6,000.00)
10-013013-43440-0	Tuition CE Reg Bill : Community P	(30,000.00)
10-013013-43442-0	Tuition CE Reg Bill : Third Party	(13,063.00)
	Total for DEPARTMENT 013013	(450,263.00)
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10-013016-43411-0	Tuition-CE Cont Bill : Cust Train	(6,000.00)
10-013016-43412-0	Tuition-CE Cont Bill : Teacher Ce	(800.00)
10-013016-43423-0	Tuition-CE Cont Bill : Comm Hlth	(57,315.00)
10-013016-43442-0	Tuition-CE Cont Bill : Third Part	(15,000.00)
	Total for DEPARTMENT 013016	(79,115.00)
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GL Account	Account Description	Allocated Budget
10-013050-44100-0	Fees-Credit : Laboratory Fees	(480,000.00)
10-013050-44120-0	Fees-Credit : Special Fees	(148,500.00)
10-013050-44175-0	Fees-Credit : General Services Fe	(563,000.00)
10-013050-44200-0	Fees-Credit : Music Fees	(49,000.00)
10-013050-44210-0	Fees-Credit : Miscellaneous Fees	(202,997.00)
10-013050-44223-0	Fees-Credit : Special Fee - Geolo	(50,000.00)
10-013050-44224-0	Fees-Credit : Special Fee - Gover	(34,000.00)
10-013050-44225-0	Fees-Credit : Special Fee - Engr.	(49,000.00)
10-013050-44233-0	Fees-Credit : Special Fee-New Yor	(29,600.00)
10-013050-44300-0	Fees-Credit : Miscellaneous Fees	(95,000.00)
10-013050-44303-0	Fees-Credit : Facility Fee	(1,122,853.00)
10-013050-44304-0	Fees-Credit : Special Fees	(44,000.00)
10-013050-44306-0	Fees-Credit : Special Fee-Spanish	(3,289.00)
10-013050-44308-0	Fees-Credit : Special Fee-Marine	(60,000.00)
10-013050-44310-0	Fees-Credit : Temporary Courtesy	(500.00)
10-013050-44512-0	Fees-Credit : Installment Plan Fe	(50,000.00)
	Total for DEPARTMENT 013050	(2,981,739.00)
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10-013055-44711-0	Oth fees CE Reg bill : Cust Train	(7,500.00)
10-013055-44712-0	Oth fees CE Reg bill : Teacher Ce	(332,000.00)
10-013055-44715-0	Oth fees CE Reg bill : Adv Techno	(10,000.00)
10-013055-44723-0	Oth fees CE Reg bill : Comm Hlth	(58,000.00)
10-013055-44727-0	Oth fees CE Reg bill : Police Aca	(18,500.00)
10-013055-44728-0	Oth fees CE Reg bill : Ranch Prog	(153,000.00)
10-013055-44740-0	Oth fees CE Reg bill : Community	(29,000.00)
10-013055-44742-0	Oth fees CE Reg bill : Third Part	(14,375.00)
	Total for DEPARTMENT 013055	(622,375.00)
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10-013075-44711-0	Oth fees CE Cont bill : Cust Trai	(15,000.00)
10-013075-44712-0	Oth fees CE Cont bill : Teacher C	(10,550.00)
10-013075-44723-0	Oth fees CE Cont bill : Comm Hlth	(81,395.00)
10-013075-44742-0	Oth fees CE Cont bill : Third Par	(1,850.00)
	Total for DEPARTMENT 013075	(108,795.00)
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<u>GL Account</u>	<u>Account Description</u>	<u>Allocated Budget</u>
10-013155-44811-0	Misc fees CE Reg Bill : Customize	(11,250.00)
10-013155-44812-0	Misc fees CE Reg Bill : Teacher C	(1,600.00)
10-013155-44815-0	Misc fees CE Reg Bill : Adv Techn	(10,000.00)
10-013155-44823-0	Misc fees CE Reg Bill : Comm Hlth	(36,000.00)
10-013155-44827-0	Misc fees CE Reg Bill : Police Ac	(27,500.00)
10-013155-44840-0	Misc fees CE Reg Bill : Community	(66,000.00)
10-013155-44842-0	Misc fees CE Reg Bill : Third Par	(357,225.00)
	Total for DEPARTMENT 013155	(509,575.00)
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10-013175-44811-0	Misc fees-CE Cont Bill : Customiz	(21,000.00)
10-013175-44823-0	Misc fees-CE Cont Bill : Comm Hlt	(3,000.00)
	Total for DEPARTMENT 013175	(24,000.00)
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10-013210-45100-0	Taxes/ Current Oper. : Taxes-Curr	(18,395,757.00)
10-013210-45150-0	Taxes/ Current Oper. : Taxes-Tran	500,000.00
	Total for DEPARTMENT 013210	(17,895,757.00)
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10-013220-45000-0	Interest Income : Investment	(25,000.00)
10-013220-45001-0	Interest Income : CDS	(25,000.00)
	Total for DEPARTMENT 013220	(50,000.00)
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10-013222-46720-0	Grants Local : MCC Foundation	(154,668.00)
	Total for DEPARTMENT 013222	(154,668.00)
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GL Account	Account Description	Allocated Budget
10-013230-46050-0	Other Income : Child Care	(259,230.00)
10-013230-46100-0	Other Income : Cosmetology-Basic	(35,000.00)
10-013230-46180-0	Other Income : Massage Therapy	(7,000.00)
10-013230-46208-0	Other Income : Work Force	(1,000.00)
10-013230-46530-0	Other Income : Testing	(115,000.00)
10-013230-46551-0	Other Income : Parking Decals	(2,000.00)
10-013230-46552-0	Other Income : Parking Fines	(5,000.00)
10-013230-46610-0	Other Income : University Center	(319,000.00)
10-013230-46620-0	Other Income : Residence Rental	(37,500.00)
10-013230-46650-0	Other Income : Facility Rental	(5,000.00)
10-013230-46651-0	Other Income : Conf. Ctr./ Northw	(4,000.00)
10-013230-46652-0	Other Income : Horse Boarding	(120,428.00)
10-013230-46653-0	Other Income : Ranch Facility Ren	(1,100.00)
10-013230-46654-0	Other Income : Ranch Residence re	(21,600.00)
10-013230-46657-0	Other Income : Horse Training	(500.00)
10-013230-46701-0	Other Income : Fall Production #1	(250.00)
10-013230-46702-0	Other Income : Fall Production #2	(350.00)
10-013230-46703-0	Other Income : Spring Production	(300.00)
10-013230-46704-0	Other Income : Spring Production	(150.00)
10-013230-46707-0	Other Income : Opera Production	(500.00)
	Total for DEPARTMENT 013230	(934,908.00)
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10-013250-42101-0	Misc. Income : Fed W/S Adm	(8,500.00)
10-013250-42151-0	Misc. Income : SEOG-Adm	(9,500.00)
10-013250-42201-0	Misc. Income : PELL-Adm	(20,000.00)
10-013250-42413-0	Misc. Income : ESEC	(4,200.00)
10-013250-47102-0	Misc. Income : Credit By Exam	(3,500.00)
10-013250-47103-0	Misc. Income : Library Fines	(1,500.00)
10-013250-47115-0	Misc. Income : Indirect Cost	(228,000.00)
10-013250-47640-0	Misc. Income : SERVICE/LATE CHARG	(435.00)
10-013250-47700-0	Misc. Income : Other	(75,334.00)
10-013250-47702-0	Misc. Income : Step-Credit	(1,500.00)
10-013250-47704-0	Misc. Income : Employee Wellness	(4,000.00)
	Total for DEPARTMENT 013250	(356,469.00)
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10-602218-41725-0	RSVP-18 : State Grant Income	(37,061.00)
	Total for DEPARTMENT 602218	(37,061.00)
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<u>GL Account</u>	<u>Account Description</u>	<u>Allocated Budget</u>
10-880010-43701-0	Debt Retirement-Credit : Pledged	300,000.00
10-880010-44521-0	Debt Retirement-Credit : Parking-	903,447.00
10-880010-44531-0	Debt Retirement-Credit : Faciliti	1,122,853.00
	Total for DEPARTMENT 880010	2,326,300.00
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10-880020-43702-0	Debt Retirement-Cont Ed : Pledged	40,000.00
10-880020-44611-0	Debt Retirement-Cont Ed : BUF-Con	5,000.00
10-880020-44621-0	Debt Retirement-Cont Ed : Parking	5,000.00
10-880020-44631-0	Debt Retirement-Cont Ed : Facilit	190,000.00
	Total for DEPARTMENT 880020	240,000.00
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10-880025-43801-0	Scholarship Set Aside : Sch Fnd C	1,080,000.00
10-880025-43802-0	Scholarship Set Aside : Sch Fnd C	7,000.00
10-880025-43803-0	Scholarship Set Aside : Interest	-
	Total for DEPARTMENT 880025	1,087,000.00
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17-015520-49300-0	Bookstore : Commission	(405,000.00)
	Total for DEPARTMENT 015520	(405,000.00)
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17-015540-49303-0	Vending Machines : Coca Cola Sale	(2,400.00)
17-015540-49304-0	Vending Machines : Automatic Chef	(9,000.00)
17-015540-49306-0	Vending Machines : Dr. Pepper	(28,000.00)
	Total for DEPARTMENT 015540	(39,400.00)
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<u>GL Account</u>	<u>Account Description</u>	<u>Allocated Budget</u>
17-015550-49700-0	Intercol Tickets : Ticket Sales	(2,000.00)
	Total for DEPARTMENT 015550	(2,000.00)
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17-015570-49400-0	Copy Machines : Copy Machines	(25,000.00)
	Total for DEPARTMENT 015570	(25,000.00)
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17-015580-49300-0	Bosque River Stage : Commission	(500.00)
	Total for DEPARTMENT 015580	(500.00)
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17-015599-49600-0	Miscellaneous : Miscellaneous Inc	(2,550.00)
	Total for DEPARTMENT 015599	(2,550.00)
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	<b>Total for GL.CLASS 4 - Income</b>	<b>(54,857,535.00)</b>



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GL Account	Account Description	Allocated Budget
10-101001-52104-0	Board of Trustees : Other - Suppl	8,520.00
10-101001-53100-0	Board of Trustees : Travel	39,000.00
	Total for DEPARTMENT 101001	47,520.00
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10-101005-51005-0	Presidents Office : Cell Phone St	2,580.00
10-101005-51101-0	Presidents Office : Professional	275,446.00
10-101005-51102-0	Presidents Office : Support Staff	32,614.00
10-101005-52102-0	Presidents Office : Central Dupli	400.00
10-101005-52104-0	Presidents Office : Other - Suppl	5,445.00
10-101005-52105-0	Presidents Office : Postage	400.00
10-101005-53100-0	Presidents Office : Travel	10,000.00
	Total for DEPARTMENT 101005	326,885.00
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10-101007-51101-0	Administrative Services : Profess	79,132.00
10-101007-51102-0	Administrative Services : Support	18,418.00
10-101007-52102-0	Administrative Services : Central	50.00
10-101007-52104-0	Administrative Services : Other -	400.00
10-101007-52105-0	Administrative Services : Postage	50.00
10-101007-53100-0	Administrative Services : Travel	3,000.00
	Total for DEPARTMENT 101007	101,050.00
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10-101009-51101-0	Prof.&Org. Dev. : Professional SI	64,000.00
10-101009-52102-0	Prof.&Org. Dev. : Central Duplica	400.00
10-101009-52104-0	Prof.&Org. Dev. : Other - Supplie	2,500.00
	Total for DEPARTMENT 101009	66,900.00
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GL Account	Account Description	Allocated Budget
10-101010-51005-0	Inst Effectiveness : Cell Phone S	1,020.00
10-101010-51101-0	Inst Effectiveness : Professional	144,200.00
10-101010-51102-0	Inst Effectiveness : Support Staf	16,234.00
10-101010-51105-0	Inst Effectiveness : Miscellaneous	3,000.00
10-101010-52102-0	Inst Effectiveness : Central Dupl	100.00
10-101010-52104-0	Inst Effectiveness : Other - Supp	2,000.00
10-101010-52105-0	Inst Effectiveness : Postage	50.00
10-101010-53100-0	Inst Effectiveness : Travel	2,000.00
10-101010-54925-0	Inst Effectiveness : SACS	25,000.00
10-101010-54983-0	Inst Effectiveness : LEAP Expense	16,250.00
	Total for DEPARTMENT 101010	209,854.00
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10-101011-51101-0	Research, Plan, & Tech : Professi	197,778.00
10-101011-51105-0	Research, Plan, & Tech : Miscella	3,190.00
10-101011-52104-0	Research, Plan, & Tech : Other -	500.00
10-101011-53100-0	Research, Plan, & Tech : Travel	1,300.00
	Total for DEPARTMENT 101011	202,768.00
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10-101012-51101-0	Grants/Planning : Professional SI	76,778.00
10-101012-51102-0	Grants/Planning : Support Staff S	18,418.00
10-101012-52102-0	Grants/Planning : Central Duplica	100.00
10-101012-52104-0	Grants/Planning : Other - Supplie	300.00
10-101012-52105-0	Grants/Planning : Postage	50.00
10-101012-53100-0	Grants/Planning : Travel	2,600.00
10-101012-53540-0	Grants/Planning : Publications	500.00
	Total for DEPARTMENT 101012	98,746.00
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10-101013-51101-0	Prog. Review & Planning : Profess	72,426.00
10-101013-51102-0	Prog. Review & Planning : Support	14,591.00
10-101013-52102-0	Prog. Review & Planning : Central	150.00
10-101013-52104-0	Prog. Review & Planning : Other -	500.00
10-101013-52105-0	Prog. Review & Planning : Postage	100.00
10-101013-53100-0	Prog. Review & Planning : Travel	1,000.00
	Total for DEPARTMENT 101013	88,767.00
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<u>GL Account</u>	<u>Account Description</u>	<u>Allocated Budget</u>
10-101015-51101-0	Ex Dir/ MCC Found. : Professional	146,278.00
10-101015-51102-0	Ex Dir/ MCC Found. : Support Staf	33,987.00
10-101015-52102-0	Ex Dir/ MCC Found. : Central Dupl	200.00
10-101015-52104-0	Ex Dir/ MCC Found. : Other - Supp	7,153.00
10-101015-52105-0	Ex Dir/ MCC Found. : Postage	2,500.00
10-101015-53050-0	Ex Dir/ MCC Found. : Dues and Mem	1,500.00
10-101015-53100-0	Ex Dir/ MCC Found. : Travel	2,450.00
10-101015-53119-0	Ex Dir/ MCC Found. : Entertainmen	8,675.00
10-101015-53250-0	Ex Dir/ MCC Found. : Special Even	2,500.00
10-101015-53500-0	Ex Dir/ MCC Found. : Advertising	572.00
10-101015-54950-0	Ex Dir/ MCC Found. : Other Expens	10,000.00
	Total for DEPARTMENT 101015	215,815.00
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10-101016-51101-0	Alumni Association : Professional	47,398.00
10-101016-52102-0	Alumni Association : Central Dupl	50.00
10-101016-52104-0	Alumni Association : Other - Supp	1,000.00
10-101016-53050-0	Alumni Association : Dues and Mem	525.00
10-101016-53100-0	Alumni Association : Travel	400.00
10-101016-53119-0	Alumni Association : Entertainmen	1,500.00
10-101016-53500-0	Alumni Association : Advertising	1,500.00
	Total for DEPARTMENT 101016	52,373.00
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10-101017-50002-0	Multicultural Serv : Faculty Stip	2,000.00
10-101017-52102-0	Multicultural Serv : Central Dupl	100.00
10-101017-52104-0	Multicultural Serv : Other - Supp	1,025.00
10-101017-52105-0	Multicultural Serv : Postage	25.00
10-101017-53100-0	Multicultural Serv : Travel	750.00
	Total for DEPARTMENT 101017	3,900.00
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<b>GL Account</b>	<b>Account Description</b>	<b>Allocated Budget</b>
10-101020-51005-0	VPI : Cell Phone Stipends	1,020.00
10-101020-51101-0	VPI : Professional Slry	144,200.00
10-101020-51102-0	VPI : Support Staff Salaries	71,947.00
10-101020-52102-0	VPI : Central Duplicating	900.00
10-101020-52104-0	VPI : Other - Supplies	2,550.00
10-101020-52105-0	VPI : Postage	200.00
10-101020-53100-0	VPI : Travel	2,200.00
	Total for DEPARTMENT 101020	223,017.00
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10-101023-50002-0	EEO : Faculty Stipends	9,000.00
10-101023-51005-0	EEO : Cell Phone Stipends	1,020.00
10-101023-52102-0	EEO : Central Duplicating	100.00
10-101023-52104-0	EEO : Other - Supplies	400.00
10-101023-53100-0	EEO : Travel	1,500.00
	Total for DEPARTMENT 101023	12,020.00
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10-101025-51005-0	VP Finance & Admin : Cell Phone S	1,020.00
10-101025-51101-0	VP Finance & Admin : Professional	190,961.00
10-101025-51102-0	VP Finance & Admin : Support Staf	41,163.00
10-101025-52102-0	VP Finance & Admin : Central Dupl	50.00
10-101025-52104-0	VP Finance & Admin : Other - Supp	4,500.00
10-101025-52105-0	VP Finance & Admin : Postage	150.00
10-101025-53100-0	VP Finance & Admin : Travel	2,200.00
10-101025-53600-0	VP Finance & Admin : Tax Collecti	258,866.00
10-101025-53620-0	VP Finance & Admin : District App	241,000.00
	Total for DEPARTMENT 101025	739,910.00
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<b>GL Account</b>	<b>Account Description</b>	<b>Allocated Budget</b>
10-101028-51101-0	Financial Services : Professional	249,049.00
10-101028-51102-0	Financial Services : Support Staf	60,694.00
10-101028-51105-0	Financial Services : Miscellaneous	2,154.00
10-101028-52102-0	Financial Services : Central Dupl	250.00
10-101028-52104-0	Financial Services : Other - Supp	8,000.00
10-101028-52105-0	Financial Services : Postage	6,000.00
10-101028-53100-0	Financial Services : Travel	1,000.00
	Total for DEPARTMENT 101028	327,147.00
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10-101029-51101-0	Student Accts Receivable : Profes	132,914.00
10-101029-51102-0	Student Accts Receivable : Suppor	62,109.00
10-101029-51105-0	Student Accts Receivable : Miscel	7,000.00
10-101029-52102-0	Student Accts Receivable : Centra	150.00
10-101029-52104-0	Student Accts Receivable : Other	7,000.00
10-101029-52105-0	Student Accts Receivable : Postag	7,000.00
10-101029-53100-0	Student Accts Receivable : Travel	7,500.00
	Total for DEPARTMENT 101029	223,673.00
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10-101030-51101-0	Human Resources : Professional SI	188,769.00
10-101030-51102-0	Human Resources : Support Staff S	25,730.00
10-101030-52104-0	Human Resources : Other - Supplie	4,000.00
10-101030-52105-0	Human Resources : Postage	1,500.00
10-101030-52108-0	Human Resources : Criminal Backgr	2,000.00
10-101030-53100-0	Human Resources : Travel	2,000.00
10-101030-53500-0	Human Resources : Advertising	7,000.00
10-101030-54950-0	Human Resources : Other Expenses	12,000.00
	Total for DEPARTMENT 101030	242,999.00
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<u>GL Account</u>	<u>Account Description</u>	<u>Allocated Budget</u>
10-101040-50301-0	Wellness Program : CE: Part-time	9,677.00
10-101040-51101-0	Wellness Program : Professional S	38,402.00
10-101040-52102-0	Wellness Program : Central Duplic	50.00
10-101040-52104-0	Wellness Program : Other - Suppli	1,000.00
10-101040-53100-0	Wellness Program : Travel	500.00
	Total for DEPARTMENT 101040	49,629.00
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10-101045-51101-0	Admin. Systems : Professional Slr	172,965.00
10-101045-52102-0	Admin. Systems : Central Duplicat	400.00
10-101045-52104-0	Admin. Systems : Other - Supplies	500.00
10-101045-52105-0	Admin. Systems : Postage	100.00
10-101045-53100-0	Admin. Systems : Travel	3,500.00
	Total for DEPARTMENT 101045	177,465.00
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10-101046-51101-0	Web Development : Professional SI	166,897.00
	Total for DEPARTMENT 101046	166,897.00
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10-101047-50002-0	Information Sys.&Serv. : Faculty	10,574.00
10-101047-51005-0	Information Sys.&Serv. : Cell Pho	2,640.00
10-101047-51101-0	Information Sys.&Serv. : Professi	380,144.00
10-101047-51102-0	Information Sys.&Serv. : Support	28,808.00
10-101047-51105-0	Information Sys.&Serv. : Miscella	29,605.00
10-101047-52102-0	Information Sys.&Serv. : Central	250.00
10-101047-52104-0	Information Sys.&Serv. : Other -	1,500.00
10-101047-52105-0	Information Sys.&Serv. : Postage	300.00
10-101047-52106-0	Information Sys.&Serv. : Telephon	45,000.00
10-101047-52107-0	Information Sys.&Serv. : Telephon	2,460.00
10-101047-53100-0	Information Sys.&Serv. : Travel	2,500.00
10-101047-53762-0	Information Sys.&Serv. : Tech Mai	85,000.00
10-101047-53763-0	Information Sys.&Serv. : Maint. M	450.00
10-101047-54947-0	Information Sys.&Serv. : Required	1,343,579.00
10-101047-54948-0	Information Sys.&Serv. : Requeste	150,000.00
	Total for DEPARTMENT 101047	2,082,810.00
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<u>GL Account</u>	<u>Account Description</u>	<u>Allocated Budget</u>
10-101048-51101-0	Client Systems : Professional Slr	298,029.00
10-101048-51102-0	Client Systems : Support Staff Sa	28,808.00
10-101048-53100-0	Client Systems : Travel	150.00
10-101048-53720-0	Client Systems : Equipment Main	3,430.00
	Total for DEPARTMENT 101048	330,417.00
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10-101049-51102-0	Campus Card Office : Support Staf	28,808.00
10-101049-51105-0	Campus Card Office : Miscellaneous	5,000.00
10-101049-52104-0	Campus Card Office : Other - Supp	4,000.00
10-101049-53100-0	Campus Card Office : Travel	1,060.00
	Total for DEPARTMENT 101049	38,868.00
	-----	-----
10-102011-51101-0	St Admissions : Professional Slry	48,799.00
10-102011-51102-0	St Admissions : Support Staff Sal	151,278.00
10-102011-51105-0	St Admissions : Miscellaneous Sal	19,309.00
10-102011-52102-0	St Admissions : Central Duplicati	1,000.00
10-102011-52104-0	St Admissions : Other - Supplies	8,000.00
10-102011-52105-0	St Admissions : Postage	3,500.00
10-102011-53100-0	St Admissions : Travel	3,500.00
	Total for DEPARTMENT 102011	235,386.00
	-----	-----
10-102012-51101-0	Dir./Adm. & Rec. : Professional S	78,433.00
10-102012-51102-0	Dir./Adm. & Rec. : Support Staff	25,730.00
10-102012-51105-0	Dir./Adm. & Rec. : Miscellaneous	14,600.00
10-102012-52104-0	Dir./Adm. & Rec. : Other - Suppli	1,190.00
10-102012-53100-0	Dir./Adm. & Rec. : Travel	2,500.00
	Total for DEPARTMENT 102012	122,453.00
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GL Account	Account Description	Allocated Budget
10-102013-51101-0	St Assessment : Professional Slry	48,975.00
10-102013-51102-0	St Assessment : Support Staff Sal	85,364.00
10-102013-52102-0	St Assessment : Central Duplicati	900.00
10-102013-52104-0	St Assessment : Other - Supplies	1,250.00
10-102013-52105-0	St Assessment : Postage	500.00
10-102013-53100-0	St Assessment : Travel	1,586.00
10-102013-54916-0	St Assessment : Testing Fees	69,300.00
	Total for DEPARTMENT 102013	207,875.00
	-----	-----
10-102015-51101-0	St Records : Professional Slry	182,276.00
10-102015-51102-0	St Records : Support Staff Salari	173,119.00
10-102015-51105-0	St Records : Miscellaneous Salary	7,418.00
10-102015-52102-0	St Records : Central Duplicating	600.00
10-102015-52104-0	St Records : Other - Supplies	13,017.00
10-102015-52105-0	St Records : Postage	7,600.00
10-102015-53100-0	St Records : Travel	3,800.00
	Total for DEPARTMENT 102015	387,830.00
	-----	-----
10-102017-51101-0	St Recruitment : Professional Slr	115,738.00
10-102017-52102-0	St Recruitment : Central Duplicat	750.00
10-102017-52104-0	St Recruitment : Other - Supplies	13,550.00
10-102017-52105-0	St Recruitment : Postage	2,000.00
10-102017-53100-0	St Recruitment : Travel	3,500.00
10-102017-54950-0	St Recruitment : Other Expenses #	6,050.00
	Total for DEPARTMENT 102017	141,588.00
	-----	-----
10-102018-51101-0	Highlander Central : Professional	34,488.00
10-102018-51102-0	Highlander Central : Support Staf	128,638.00
10-102018-52102-0	Highlander Central : Central Dupl	100.00
10-102018-52104-0	Highlander Central : Other - Supp	1,000.00
10-102018-52105-0	Highlander Central : Postage	100.00
	Total for DEPARTMENT 102018	164,326.00
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<b>GL Account</b>	<b>Account Description</b>	<b>Allocated Budget</b>
10-102019-54950-0	Title IX : Other Expenses #1	17,000.00
	Total for DEPARTMENT 102019	17,000.00
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10-102030-51101-0	St Fin Aid : Professional Slry	266,508.00
10-102030-51102-0	St Fin Aid : Support Staff Salari	210,038.00
10-102030-51105-0	St Fin Aid : Miscellaneous Salary	24,000.00
10-102030-52102-0	St Fin Aid : Central Duplicating	900.00
10-102030-52104-0	St Fin Aid : Other - Supplies	5,500.00
10-102030-52105-0	St Fin Aid : Postage	2,600.00
10-102030-53100-0	St Fin Aid : Travel	8,900.00
10-102030-53517-0	St Fin Aid : Consultants	85,195.00
10-102030-54950-0	St Fin Aid : Other Expenses #1	58,010.00
	Total for DEPARTMENT 102030	661,651.00
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10-102041-51101-0	Student Development : Professiona	560,814.00
10-102041-51102-0	Student Development : Support Sta	77,355.00
10-102041-51105-0	Student Development : Miscellaneo	22,500.00
10-102041-52102-0	Student Development : Central Dup	500.00
10-102041-52104-0	Student Development : Other - Sup	4,000.00
10-102041-52105-0	Student Development : Postage	250.00
10-102041-53100-0	Student Development : Travel	5,000.00
10-102041-54916-0	Student Development : Testing Fee	7,400.00
10-102041-56110-0	Student Development : New Student	1,756.00
	Total for DEPARTMENT 102041	679,575.00
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10-102042-51101-0	Completion Center : Professional	254,703.00
10-102042-51102-0	Completion Center : Support Staff	28,808.00
10-102042-51105-0	Completion Center : Miscellaneous	20,800.00
10-102042-52104-0	Completion Center : Other - Suppl	26,250.00
10-102042-53100-0	Completion Center : Travel	5,000.00
	Total for DEPARTMENT 102042	335,561.00
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GL Account	Account Description	Allocated Budget
10-102044-51101-0	MCC Counseling Ctr : Professional	50,500.00
10-102044-51102-0	MCC Counseling Ctr : Support Staf	23,650.00
10-102044-52104-0	MCC Counseling Ctr : Other - Supp	3,000.00
10-102044-53100-0	MCC Counseling Ctr : Travel	2,000.00
	Total for DEPARTMENT 102044	79,150.00
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10-102047-51101-0	St Engagement : Professional Slry	64,000.00
10-102047-52102-0	St Engagement : Central Duplicati	250.00
10-102047-52104-0	St Engagement : Other - Supplies	22,200.00
10-102047-52105-0	St Engagement : Postage	100.00
10-102047-52126-0	St Engagement : Hispanic Heritage	3,000.00
10-102047-53100-0	St Engagement : Travel	1,500.00
10-102047-53102-0	St Engagement : Travel-Student	500.00
	Total for DEPARTMENT 102047	91,550.00
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10-102900-51005-0	VP Student Success : Cell Phone S	1,020.00
10-102900-51101-0	VP Student Success : Professional	144,200.00
10-102900-51102-0	VP Student Success : Support Staf	32,926.00
10-102900-52102-0	VP Student Success : Central Dupl	150.00
10-102900-52104-0	VP Student Success : Other - Supp	8,965.00
10-102900-52105-0	VP Student Success : Postage	75.00
10-102900-53100-0	VP Student Success : Travel	2,200.00
	Total for DEPARTMENT 102900	189,536.00
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10-201010-51005-0	Mktg & Comm : Cell Phone Stipends	720.00
10-201010-51101-0	Mktg & Comm : Professional Slry	238,234.00
10-201010-51102-0	Mktg & Comm : Support Staff Salar	16,234.00
10-201010-51105-0	Mktg & Comm : Miscellaneous Salar	3,226.00
10-201010-52104-0	Mktg & Comm : Other - Supplies	15,000.00
10-201010-52105-0	Mktg & Comm : Postage	1,000.00
10-201010-53100-0	Mktg & Comm : Travel	2,500.00
10-201010-53500-0	Mktg & Comm : Advertising	100,000.00
10-201010-53501-0	Mktg & Comm : Emerging Market Adv	35,000.00
10-201010-53560-0	Mktg & Comm : Printing	3,000.00
	Total for DEPARTMENT 201010	414,914.00
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GL Account	Account Description	Allocated Budget
10-201020-53302-0	Bank Fees : Merchant Draft- MC/Vi	140,000.00
	Total for DEPARTMENT 201020	140,000.00
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10-201025-53050-0	Inst. Memberships : Dues and Memb	45,000.00
	Total for DEPARTMENT 201025	45,000.00
	-----	-----
10-201030-53100-0	TCCTA : Travel	2,200.00
	Total for DEPARTMENT 201030	2,200.00
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10-201035-50002-0	Prof. Dev. : Faculty Stipends	8,000.00
10-201035-50700-0	Prof. Dev. : Faculty Sabbatical	39,254.00
10-201035-53082-0	Prof. Dev. : Classified Standing	1,600.00
10-201035-53083-0	Prof. Dev. : Faculty/Prof Staff	75,000.00
10-201035-53084-0	Prof. Dev. : Leadership Program	35,000.00
10-201035-54950-0	Prof. Dev. : Other Expenses #1	39,000.00
	Total for DEPARTMENT 201035	197,854.00
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10-201045-51102-0	Mail Service : Support Staff Sala	25,251.00
10-201045-51105-0	Mail Service : Miscellaneous Sala	6,992.00
10-201045-52104-0	Mail Service : Other - Supplies	12,600.00
10-201045-52105-0	Mail Service : Postage	50.00
10-201045-53201-0	Mail Service : Postage - First Cl	2,000.00
10-201045-53202-0	Mail Service : Postage - Bulk	1,000.00
10-201045-53203-0	Mail Service : Postage Due, Etc.	1,000.00
	Total for DEPARTMENT 201045	48,893.00
	-----	-----
10-201050-51101-0	Central Services : Professional S	46,761.00
10-201050-51102-0	Central Services : Support Staff	77,449.00
10-201050-52104-0	Central Services : Other - Suppli	1,500.00
10-201050-53100-0	Central Services : Travel	1,000.00
	Total for DEPARTMENT 201050	126,710.00
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<b>GL Account</b>	<b>Account Description</b>	<b>Allocated Budget</b>
10-201055-51102-0	Facilities : Support Staff Salari	29,453.00
	Total for DEPARTMENT 201055	29,453.00
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10-201058-51005-0	Conference Center : Cell Phone St	660.00
10-201058-51101-0	Conference Center : Professional	72,807.00
10-201058-51105-0	Conference Center : Miscellaneous	2,000.00
10-201058-52104-0	Conference Center : Other - Suppl	9,000.00
10-201058-52105-0	Conference Center : Postage	100.00
10-201058-53100-0	Conference Center : Travel	250.00
10-201058-53500-0	Conference Center : Advertising	2,500.00
10-201058-55101-0	Conference Center : Eq.>1000<5000	5,000.00
	Total for DEPARTMENT 201058	92,317.00
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10-201060-53281-0	Official Functions : Misc. Functi	35,000.00
	Total for DEPARTMENT 201060	35,000.00
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10-201065-53250-0	Commencement : Special Event	78,000.00
	Total for DEPARTMENT 201065	78,000.00
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<u>GL Account</u>	<u>Account Description</u>	<u>Allocated Budget</u>
10-201070-53520-0	Legal : Legal	73,000.00
	Total for DEPARTMENT 201070	73,000.00
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10-201075-53510-0	Auditing : Auditing	46,400.00
10-201075-53519-0	Auditing : Professional Fees	7,000.00
	Total for DEPARTMENT 201075	53,400.00
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10-201085-53420-0	General Insurance : General Insur	135,000.00
	Total for DEPARTMENT 201085	135,000.00
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10-201090-51101-0	Campus Security : Professional SI	118,195.00
10-201090-51102-0	Campus Security : Support Staff S	412,052.00
10-201090-51103-0	Campus Security : Overtime	4,019.00
10-201090-51105-0	Campus Security : Miscellaneous S	4,710.00
10-201090-52102-0	Campus Security : Central Duplica	100.00
10-201090-52104-0	Campus Security : Other - Supplie	4,000.00
10-201090-52105-0	Campus Security : Postage	10.00
10-201090-53100-0	Campus Security : Travel	400.00
	Total for DEPARTMENT 201090	543,486.00
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10-201095-50002-0	Emergency Management : Faculty St	9,000.00
10-201095-52104-0	Emergency Management : Other - Su	2,166.00
10-201095-53100-0	Emergency Management : Travel	350.00
10-201095-54950-0	Emergency Management : Other Expe	4.00
	Total for DEPARTMENT 201095	11,520.00
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10-301009-51600-0	Health Premium Shortage : Fringe	2,695,001.00
	Total for DEPARTMENT 301009	2,695,001.00
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GL Account	Account Description	Allocated Budget
10-301010-51600-0	Health Premium : Fringe Benefits	365,000.00
	Total for DEPARTMENT 301010	365,000.00
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10-301014-51600-0	Group Health: ERS Admin 1%Fee :	260,000.00
	Total for DEPARTMENT 301014	260,000.00
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10-301015-51600-0	TRS Retirement Shortage : Fringe	686,000.00
	Total for DEPARTMENT 301015	686,000.00
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10-301020-51600-0	Work Compensation : Fringe Benefi	45,167.00
	Total for DEPARTMENT 301020	45,167.00
	-----	-----
10-301030-51600-0	Unemployment Comp. : Fringe Benef	10,000.00
	Total for DEPARTMENT 301030	10,000.00
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10-301040-51600-0	Medicare Part-A Emp. : Fringe Ben	370,000.00
	Total for DEPARTMENT 301040	370,000.00
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10-301070-51600-0	TRS Care Surcharge : Fringe Benef	5,000.00
	Total for Total for DEPARTMENT 301070	5,000.00
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10-301075-51600-0	TRS Pension Surcharge : Fringe Be	15,000.00
	Total for DEPARTMENT 301075	15,000.00
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GL Account	Account Description	Allocated Budget
10-301082-51610-0	Retiree Payout : 90 Day Rule - TR	29,000.00
	Total for DEPARTMENT 301082	29,000.00
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10-301083-51600-0	ORP Differential : Fringe Benefit	620,000.00
	Total for DEPARTMENT 301083	620,000.00
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10-301084-51600-0	Retirement Fringe Benefits: : F	90,000.00
	Total for DEPARTMENT 301084	90,000.00
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10-401005-50002-0	HURI : Faculty Stipends	1,000.00
10-401005-52104-0	HURI : Other - Supplies	11,000.00
10-401005-53100-0	HURI : Travel	10,000.00
	Total for DEPARTMENT 401005	22,000.00
	-----	-----
10-401030-50000-0	Biology : Full Time	1,133,225.00
10-401030-50002-0	Biology : Faculty Stipends	2,954.00
10-401030-50004-0	Biology : Substitute Pay	980.00
10-401030-50100-0	Biology : Part Time	79,811.00
10-401030-50101-0	Biology : Overload	176,317.00
10-401030-50200-0	Biology : Summer	155,824.00
10-401030-51105-0	Biology : Miscellaneous Salary	4,868.00
10-401030-51402-0	Biology : Non-Work Study	11,840.00
10-401030-52102-0	Biology : Central Duplicating	4,000.00
10-401030-52104-0	Biology : Other - Supplies	28,700.00
10-401030-52105-0	Biology : Postage	25.00
10-401030-53108-0	Biology : Travel-Study Tour	60,000.00
10-401030-54950-0	Biology : Other Expenses #1	4,000.00
	Total for DEPARTMENT 401030	1,662,544.00
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GL Account	Account Description	Allocated Budget
10-401040-50000-0	Bus/Economics : Full Time	312,670.00
10-401040-50004-0	Bus/Economics : Substitute Pay	308.00
10-401040-50101-0	Bus/Economics : Overload	26,051.00
10-401040-50200-0	Bus/Economics : Summer	34,649.00
10-401040-52102-0	Bus/Economics : Central Duplicati	720.00
10-401040-52104-0	Bus/Economics : Other - Supplies	360.00
10-401040-52105-0	Bus/Economics : Postage	33.00
10-401040-53101-0	Bus/Economics : Travel-Instructio	4,500.00
	Total for DEPARTMENT 401040	379,291.00
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10-401045-50000-0	Bus/Acct : Full Time	296,441.00
10-401045-50002-0	Bus/Acct : Faculty Stipends	2,000.00
10-401045-50004-0	Bus/Acct : Substitute Pay	308.00
10-401045-50100-0	Bus/Acct : Part Time	10,321.00
10-401045-50101-0	Bus/Acct : Overload	23,171.00
10-401045-50200-0	Bus/Acct : Summer	20,600.00
10-401045-50450-0	Bus/Acct : Lab Assistants	21,339.00
10-401045-52102-0	Bus/Acct : Central Duplicating	720.00
10-401045-52104-0	Bus/Acct : Other - Supplies	900.00
10-401045-52105-0	Bus/Acct : Postage	18.00
10-401045-53101-0	Bus/Acct : Travel-Instructional	500.00
	DEPARTMENT 401045	376,318.00
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10-401050-50000-0	Journalism : Full Time	78,818.00
10-401050-50101-0	Journalism : Overload	7,659.00
10-401050-52102-0	Journalism : Central Duplicating	50.00
	Total for DEPARTMENT 401050	86,527.00
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<b>GL Account</b>	<b>Account Description</b>	<b>Allocated Budget</b>
10-401052-50000-0	Communication Studies : Full Time	437,861.00
10-401052-50002-0	Communication Studies : Faculty S	600.00
10-401052-50004-0	Communication Studies : Substitut	442.00
10-401052-50100-0	Communication Studies : Part Time	13,568.00
10-401052-50101-0	Communication Studies : Overload	48,456.00
10-401052-50200-0	Communication Studies : Summer	36,050.00
10-401052-52102-0	Communication Studies : Central D	1,500.00
10-401052-52104-0	Communication Studies : Other - S	400.00
	Total for DEPARTMENT 401052	538,877.00
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10-401070-50000-0	HPE : Full Time	452,287.00
10-401070-50002-0	HPE : Faculty Stipends	600.00
10-401070-50004-0	HPE : Substitute Pay	294.00
10-401070-50100-0	HPE : Part Time	43,879.00
10-401070-50101-0	HPE : Overload	40,198.00
10-401070-50200-0	HPE : Summer	22,809.00
10-401070-51402-0	HPE : Non-Work Study	3,600.00
10-401070-52102-0	HPE : Central Duplicating	1,150.00
10-401070-52104-0	HPE : Other - Supplies	1,500.00
10-401070-52105-0	HPE : Postage	25.00
10-401070-53100-0	HPE : Travel	500.00
10-401070-53101-0	HPE : Travel-Instructional	1,000.00
10-401070-54950-0	HPE : Other Expenses #1	5,000.00
	Total for DEPARTMENT 401070	572,842.00
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10-401080-50000-0	Engineering : Full Time	81,687.00
10-401080-50004-0	Engineering : Substitute Pay	1,592.00
10-401080-50100-0	Engineering : Part Time	430.00
10-401080-50101-0	Engineering : Overload	15,007.00
10-401080-52102-0	Engineering : Central Duplicating	175.00
10-401080-52104-0	Engineering : Other - Supplies	4,000.00
10-401080-53103-0	Engineering : Travel-Internationa	49,000.00
	Total for DEPARTMENT 401080	151,891.00
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<u>GL Account</u>	<u>Account Description</u>	<u>Allocated Budget</u>
10-401090-50000-0	Art : Full Time	179,094.00
10-401090-50100-0	Art : Part Time	73,254.00
10-401090-50101-0	Art : Overload	48,465.00
10-401090-50200-0	Art : Summer	17,051.00
10-401090-52102-0	Art : Central Duplicating	750.00
10-401090-52104-0	Art : Other - Supplies	8,500.00
10-401090-52105-0	Art : Postage	50.00
10-401090-54950-0	Art : Other Expenses #1	2,000.00
	Total for DEPARTMENT 401090	329,164.00
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10-401092-50000-0	Theatre : Full Time	371,308.00
10-401092-50004-0	Theatre : Substitute Pay	28.00
10-401092-50100-0	Theatre : Part Time	16,135.00
10-401092-50101-0	Theatre : Overload	27,830.00
10-401092-50200-0	Theatre : Summer	2,718.00
10-401092-51402-0	Theatre : Non-Work Study	4,440.00
10-401092-52102-0	Theatre : Central Duplicating	500.00
10-401092-52104-0	Theatre : Other - Supplies	6,500.00
10-401092-52105-0	Theatre : Postage	200.00
10-401092-54101-0	Theatre : Fall Production #1	4,000.00
10-401092-54102-0	Theatre : Fall Production #2	4,000.00
10-401092-54103-0	Theatre : Spr Production #1	15,000.00
10-401092-54104-0	Theatre : Spr Production #2	3,000.00
	Total for DEPARTMENT 401092	455,659.00
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GL Account	Account Description	Allocated Budget
10-401095-50000-0	Music : Full Time	407,255.00
10-401095-50002-0	Music : Faculty Stipends	805.00
10-401095-50004-0	Music : Substitute Pay	504.00
10-401095-50100-0	Music : Part Time	101,578.00
10-401095-50101-0	Music : Overload	65,253.00
10-401095-50200-0	Music : Summer	8,371.00
10-401095-51105-0	Music : Miscellaneous Salary	1,835.00
10-401095-51402-0	Music : Non-Work Study	740.00
10-401095-52102-0	Music : Central Duplicating	650.00
10-401095-52104-0	Music : Other - Supplies	15,000.00
10-401095-52105-0	Music : Postage	300.00
10-401095-54104-0	Music : Spr Production #2	5,000.00
10-401095-54950-0	Music : Other Expenses #1	21,458.00
	Total for DEPARTMENT 401095	628,749.00
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10-401096-52102-0	Community Band : Central Duplicat	60.00
10-401096-52104-0	Community Band : Other - Supplies	1,400.00
10-401096-52105-0	Community Band : Postage	120.00
	Total for DEPARTMENT 401096	1,580.00
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10-401100-50000-0	Spanish : Full Time	117,525.00
10-401100-50100-0	Spanish : Part Time	27,723.00
10-401100-50101-0	Spanish : Overload	2,926.00
10-401100-50200-0	Spanish : Summer	62,556.00
10-401100-52102-0	Spanish : Central Duplicating	1,400.00
10-401100-52104-0	Spanish : Other - Supplies	350.00
10-401100-53108-0	Spanish : Travel-Study Tour	3,289.00
Total for	Total for DEPARTMENT 401100	215,769.00
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10-401105-50100-0	French : Part Time	8,167.00
10-401105-52102-0	French : Central Duplicating	144.00
10-401105-52104-0	French : Other - Supplies	85.00
	Total for DEPARTMENT 401105	8,396.00
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<b>GL Account</b>	<b>Account Description</b>	<b>Allocated Budget</b>
10-401110-50100-0	German : Part Time	4,536.00
10-401110-50200-0	German : Summer	8,240.00
10-401110-52102-0	German : Central Duplicating	15.00
10-401110-52104-0	German : Other - Supplies	35.00
	Total for DEPARTMENT 401110	12,826.00
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10-401130-50000-0	English : Full Time	1,042,124.00
10-401130-50002-0	English : Faculty Stipends	2,431.00
10-401130-50004-0	English : Substitute Pay	672.00
10-401130-50100-0	English : Part Time	132,643.00
10-401130-50101-0	English : Overload	59,802.00
10-401130-50200-0	English : Summer	140,540.00
10-401130-52102-0	English : Central Duplicating	3,000.00
10-401130-52104-0	English : Other - Supplies	1,000.00
10-401130-52105-0	English : Postage	162.00
10-401130-53101-0	English : Travel-Instructional	5,000.00
	Total for DEPARTMENT 401130	1,387,374.00
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10-401132-50000-0	INRW : Full Time	90,600.00
10-401132-50002-0	INRW : Faculty Stipends	300.00
10-401132-50100-0	INRW : Part Time	225,102.00
10-401132-50101-0	INRW : Overload	25,914.00
10-401132-50200-0	INRW : Summer	27,302.00
10-401132-52102-0	INRW : Central Duplicating	1,700.00
10-401132-52104-0	INRW : Other - Supplies	1,000.00
10-401132-52105-0	INRW : Postage	20.00
10-401132-54950-0	INRW : Other Expenses #1	706.00
	Total for DEPARTMENT 401132	372,644.00
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<b>GL Account</b>	<b>Account Description</b>	<b>Allocated Budget</b>
10-401150-50000-0	Math : Full Time	1,186,878.00
10-401150-50002-0	Math : Faculty Stipends	10,782.00
10-401150-50004-0	Math : Substitute Pay	420.00
10-401150-50100-0	Math : Part Time	78,160.00
10-401150-50101-0	Math : Overload	233,019.00
10-401150-50200-0	Math : Summer	178,552.00
10-401150-50450-0	Math : Lab Assistants	37,656.00
10-401150-50500-0	Math : Lab Tutors	3,940.00
10-401150-51101-0	Math : Professional Slry	39,363.00
10-401150-51105-0	Math : Miscellaneous Salary	3,795.00
10-401150-51402-0	Math : Non-Work Study	7,913.00
10-401150-52102-0	Math : Central Duplicating	3,500.00
10-401150-52104-0	Math : Other - Supplies	2,275.00
10-401150-52105-0	Math : Postage	25.00
10-401150-53100-0	Math : Travel	161.00
10-401150-53101-0	Math : Travel-Instructional	2,462.00
	Total for DEPARTMENT 401150	1,788,901.00
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10-401160-50000-0	Chemistry : Full Time	259,769.00
10-401160-50100-0	Chemistry : Part Time	628.00
10-401160-50101-0	Chemistry : Overload	22,118.00
10-401160-50200-0	Chemistry : Summer	32,612.00
10-401160-51105-0	Chemistry : Miscellaneous Salary	1,541.00
10-401160-51402-0	Chemistry : Non-Work Study	9,840.00
10-401160-52102-0	Chemistry : Central Duplicating	300.00
10-401160-52104-0	Chemistry : Other - Supplies	23,250.00
10-401160-52105-0	Chemistry : Postage	10.00
	Total for DEPARTMENT 401160	350,068.00
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<u>GL Account</u>	<u>Account Description</u>	<u>Allocated Budget</u>
10-401162-50000-0	Geology : Full Time	69,788.00
10-401162-50002-0	Geology : Faculty Stipends	1,400.00
10-401162-50004-0	Geology : Substitute Pay	216.00
10-401162-50100-0	Geology : Part Time	8,600.00
10-401162-50101-0	Geology : Overload	10,146.00
10-401162-50200-0	Geology : Summer	4,249.00
10-401162-51105-0	Geology : Miscellaneous Salary	2,000.00
10-401162-52102-0	Geology : Central Duplicating	300.00
10-401162-52104-0	Geology : Other - Supplies	418.00
10-401162-52105-0	Geology : Postage	10.00
10-401162-53108-0	Geology : Travel-Study Tour	50,000.00
	Total for DEPARTMENT 401162	147,127.00
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10-401165-50000-0	Physics : Full Time	67,909.00
10-401165-50100-0	Physics : Part Time	9,031.00
10-401165-50101-0	Physics : Overload	14,141.00
10-401165-50200-0	Physics : Summer	24,720.00
10-401165-52102-0	Physics : Central Duplicating	100.00
10-401165-52104-0	Physics : Other - Supplies	750.00
	Total for DEPARTMENT 401165	116,651.00
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10-401168-50000-0	Environment Sciences : Full Time	75,972.00
10-401168-50004-0	Environment Sciences : Substitute	70.00
10-401168-50100-0	Environment Sciences : Part Time	4,300.00
10-401168-50101-0	Environment Sciences : Overload	25,563.00
10-401168-50200-0	Environment Sciences : Summer	15,213.00
10-401168-52102-0	Environment Sciences : Central Du	300.00
10-401168-52104-0	Environment Sciences : Other - Su	350.00
	Total for DEPARTMENT 401168	121,768.00
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GL Account	Account Description	Allocated Budget
10-401169-50000-0	Agriculture Sciences : Full Time	59,836.00
10-401169-50100-0	Agriculture Sciences : Part Time	3,266.00
10-401169-50101-0	Agriculture Sciences : Overload	4,300.00
10-401169-50200-0	Agriculture Sciences : Summer	2,575.00
10-401169-52102-0	Agriculture Sciences : Central Du	200.00
10-401169-52104-0	Agriculture Sciences : Other - Su	7,941.00
10-401169-52105-0	Agriculture Sciences : Postage	10.00
10-401169-53100-0	Agriculture Sciences : Travel	3,000.00
	Total for DEPARTMENT 401169	81,128.00
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10-401173-50000-0	Psychology : Full Time	426,908.00
10-401173-50004-0	Psychology : Substitute Pay	20.00
10-401173-50100-0	Psychology : Part Time	47,790.00
10-401173-50101-0	Psychology : Overload	65,870.00
10-401173-50200-0	Psychology : Summer	41,887.00
10-401173-52102-0	Psychology : Central Duplicating	2,750.00
10-401173-52105-0	Psychology : Postage	10.00
10-401173-53101-0	Psychology : Travel-Instructional	2,500.00
	Total for DEPARTMENT 401173	587,735.00
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10-401175-50000-0	Sociology : Full Time	193,491.00
10-401175-50004-0	Sociology : Substitute Pay	84.00
10-401175-50100-0	Sociology : Part Time	3,175.00
10-401175-50101-0	Sociology : Overload	21,025.00
10-401175-50200-0	Sociology : Summer	21,286.00
10-401175-52102-0	Sociology : Central Duplicating	1,000.00
10-401175-52104-0	Sociology : Other - Supplies	100.00
10-401175-52105-0	Sociology : Postage	10.00
10-401175-53101-0	Sociology : Travel-Instructional	500.00
	Total for DEPARTMENT 401175	240,671.00
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10-401177-50200-0	Anthropology : Summer	2,738.00
10-401177-52102-0	Anthropology : Central Duplicatin	200.00
	Total for DEPARTMENT 401177	2,938.00
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<u>GL Account</u>	<u>Account Description</u>	<u>Allocated Budget</u>
10-401183-50000-0	Government : Full Time	429,076.00
10-401183-50100-0	Government : Part Time	39,016.00
10-401183-50101-0	Government : Overload	65,217.00
10-401183-50200-0	Government : Summer	61,957.00
10-401183-52102-0	Government : Central Duplicating	1,920.00
10-401183-52104-0	Government : Other - Supplies	100.00
10-401183-52105-0	Government : Postage	10.00
10-401183-53101-0	Government : Travel-Instructional	8,000.00
10-401183-53108-0	Government : Travel-Study Tour	34,000.00
	Total for DEPARTMENT 401183	639,296.00
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10-401185-50000-0	History : Full Time	384,774.00
10-401185-50004-0	History : Substitute Pay	84.00
10-401185-50100-0	History : Part Time	119,508.00
10-401185-50101-0	History : Overload	103,348.00
10-401185-50200-0	History : Summer	63,536.00
10-401185-52102-0	History : Central Duplicating	1,800.00
10-401185-52104-0	History : Other - Supplies	100.00
10-401185-52105-0	History : Postage	10.00
10-401185-53101-0	History : Travel-Instructional	9,500.00
	Total for DEPARTMENT 401185	682,660.00
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10-401193-50000-0	Philosophy : Full Time	203,579.00
10-401193-50100-0	Philosophy : Part Time	47,464.00
10-401193-50101-0	Philosophy : Overload	15,713.00
10-401193-50200-0	Philosophy : Summer	40,172.00
10-401193-52102-0	Philosophy : Central Duplicating	720.00
10-401193-52104-0	Philosophy : Other - Supplies	100.00
10-401193-52105-0	Philosophy : Postage	10.00
	Total for DEPARTMENT 401193	307,758.00
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GL Account	Account Description	Allocated Budget
10-401210-50100-0	Long Term Care : Part Time	26,955.00
10-401210-50200-0	Long Term Care : Summer	5,305.00
10-401210-52102-0	Long Term Care : Central Duplicat	75.00
10-401210-52104-0	Long Term Care : Other - Supplies	100.00
10-401210-52105-0	Long Term Care : Postage	10.00
10-401210-53100-0	Long Term Care : Travel	350.00
10-401210-53101-0	Long Term Care : Travel-Instructi	350.00
10-401210-53430-0	Long Term Care : Insurance-HC	200.00
	Total for DEPARTMENT 401210	33,345.00
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10-401450-50000-0	High School Pathways : Full Time	66,035.00
10-401450-50002-0	High School Pathways : Faculty St	8,440.00
10-401450-51102-0	High School Pathways : Support St	22,745.00
10-401450-51105-0	High School Pathways : Miscellane	22,218.00
10-401450-52102-0	High School Pathways : Central Du	250.00
10-401450-52104-0	High School Pathways : Other - Su	985.00
10-401450-52105-0	High School Pathways : Postage	25.00
10-401450-53100-0	High School Pathways : Travel	700.00
	Total for DEPARTMENT 401450	121,398.00
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10-401490-52102-0	College Success : Central Duplica	50.00
	Total for DEPARTMENT 401490	50.00
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10-401511-51101-0	Div Ch Math & Science : Professi	118,108.00
10-401511-51102-0	Div Ch Math & Science : Support	56,160.00
10-401511-52102-0	Div Ch Math & Science : Central	75.00
10-401511-52104-0	Div Ch Math & Science : Other -	294.00
10-401511-52105-0	Div Ch Math & Science : Postage	25.00
10-401511-53100-0	Div Ch Math & Science : Travel	5,000.00
	Total for DEPARTMENT 401511	179,662.00
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GL Account	Account Description	Allocated Budget
10-401514-51101-0	Division Chair LLC : Professiona	86,168.00
10-401514-51102-0	Division Chair LLC : Support Sta	26,000.00
10-401514-52102-0	Division Chair LLC : Central Dup	400.00
10-401514-52104-0	Division Chair LLC : Other - Sup	2,000.00
10-401514-52105-0	Division Chair LLC : Postage	30.00
10-401514-53100-0	Division Chair LLC : Travel	3,500.00
10-401514-54950-0	Division Chair LLC : Other Expen	500.00
	Total for DEPARTMENT 401514	118,598.00
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10-401515-51101-0	Division Chair Soc/Beh Sci : Prof	86,168.00
10-401515-51102-0	Division Chair Soc/Beh Sci : Supp	25,480.00
10-401515-52102-0	Division Chair Soc/Beh Sci : Cent	360.00
10-401515-52104-0	Division Chair Soc/Beh Sci : Othe	3,000.00
10-401515-52105-0	Division Chair Soc/Beh Sci : Post	35.00
10-401515-53100-0	Division Chair Soc/Beh Sci : Trav	735.00
10-401515-54950-0	Division Chair Soc/Beh Sci : Othe	500.00
	Total for DEPARTMENT 401515	116,278.00
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10-401517-51101-0	Division Chair VPA : Professional	80,628.00
10-401517-51102-0	Division Chair VPA : Support Staf	56,638.00
10-401517-52102-0	Division Chair VPA : Central Dupl	100.00
10-401517-52104-0	Division Chair VPA : Other - Supp	3,400.00
10-401517-52105-0	Division Chair VPA : Postage	50.00
10-401517-53100-0	Division Chair VPA : Travel	4,500.00
10-401517-53102-0	Division Chair VPA : Travel-Stude	2,500.00
	Total for DEPARTMENT 401517	147,816.00
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10-401520-51005-0	Dean Arts Sci & Bus : Cell Phone	1,020.00
10-401520-51101-0	Dean Arts Sci & Bus : Professiona	98,316.00
10-401520-51102-0	Dean Arts Sci & Bus : Support Sta	31,533.00
10-401520-52102-0	Dean Arts Sci & Bus : Central Dup	300.00
10-401520-52104-0	Dean Arts Sci & Bus : Other - Sup	1,500.00
10-401520-52105-0	Dean Arts Sci & Bus : Postage	25.00
10-401520-53100-0	Dean Arts Sci & Bus : Travel	4,000.00
10-401520-54107-0	Dean Arts Sci & Bus : Stone Circl	4,000.00
10-401520-54950-0	Dean Arts Sci & Bus : Other Expen	230.00
10-401520-54983-0	Dean Arts Sci & Bus : LEAP Expens	15,000.00
	Total for DEPARTMENT 401520	155,924.00
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GL Account	Account Description	Allocated Budget
10-404200-50000-0	Child Studies & Education : Full	238,044.00
10-404200-50100-0	Child Studies & Education : Part	63,113.00
10-404200-50101-0	Child Studies & Education : Overl	50,781.00
10-404200-50200-0	Child Studies & Education : Summe	15,974.00
10-404200-52102-0	Child Studies & Education : Centr	3,000.00
10-404200-52104-0	Child Studies & Education : Other	3,750.00
10-404200-52105-0	Child Studies & Education : Posta	50.00
10-404200-53101-0	Child Studies & Education : Trave	250.00
10-404200-53430-0	Child Studies & Education : Insur	200.00
	Total for DEPARTMENT 404200	375,162.00
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10-404205-50000-0	Child Dev. Ctr. : Full Time	66,530.00
10-404205-51102-0	Child Dev. Ctr. : Support Staff S	474,635.00
10-404205-51105-0	Child Dev. Ctr. : Miscellaneous S	22,802.00
10-404205-51402-0	Child Dev. Ctr. : Non-Work Study	16,650.00
10-404205-52102-0	Child Dev. Ctr. : Central Duplica	400.00
10-404205-52104-0	Child Dev. Ctr. : Other - Supplie	7,568.00
10-404205-52105-0	Child Dev. Ctr. : Postage	50.00
10-404205-52107-0	Child Dev. Ctr. : Telephone Cell/	520.00
10-404205-53101-0	Child Dev. Ctr. : Travel-Instruct	250.00
10-404205-54950-0	Child Dev. Ctr. : Other Expenses	41,500.00
	Total for DEPARTMENT 404205	630,905.00
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10-404220-50100-0	Paralegal : Part Time	24,105.00
10-404220-52102-0	Paralegal : Central Duplicating	450.00
10-404220-52104-0	Paralegal : Other - Supplies	600.00
10-404220-52105-0	Paralegal : Postage	45.00
	Total for DEPARTMENT 404220	25,200.00
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10-404320-50000-0	Management/Business : Full Time	279,819.00
10-404320-50004-0	Management/Business : Substitute	200.00
10-404320-50100-0	Management/Business : Part Time	56,500.00
10-404320-50101-0	Management/Business : Overload	49,353.00
10-404320-50200-0	Management/Business : Summer	26,794.00
10-404320-51102-0	Management/Business : Support Sta	25,958.00
10-404320-51105-0	Management/Business : Miscellaneo	3,214.00
10-404320-52102-0	Management/Business : Central Dup	700.00
10-404320-52104-0	Management/Business : Other - Sup	1,026.00
10-404320-52105-0	Management/Business : Postage	10.00
	Total for DEPARTMENT 404320	443,574.00
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GL Account	Account Description	Allocated Budget
10-404330-50000-0	Marketing : Full Time	66,771.00
10-404330-50004-0	Marketing : Substitute Pay	28.00
10-404330-50100-0	Marketing : Part Time	4,867.00
10-404330-50101-0	Marketing : Overload	15,788.00
10-404330-50200-0	Marketing : Summer	7,058.00
10-404330-52102-0	Marketing : Central Duplicating	200.00
10-404330-52104-0	Marketing : Other - Supplies	387.00
10-404330-53108-0	Marketing : Travel-Study Tour	29,600.00
	Total for DEPARTMENT 404330	124,699.00
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10-404340-50000-0	Real Estate : Full Time	5,268.00
10-404340-50004-0	Real Estate : Substitute Pay	160.00
10-404340-50100-0	Real Estate : Part Time	50,258.00
10-404340-50101-0	Real Estate : Overload	1,339.00
10-404340-50200-0	Real Estate : Summer	848.00
10-404340-52102-0	Real Estate : Central Duplicating	100.00
10-404340-52104-0	Real Estate : Other - Supplies	859.00
10-404340-53101-0	Real Estate : Travel-Instructiona	50.00
	Total for DEPARTMENT 404340	58,882.00
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10-404342-50000-0	Hospitality Mgmt. & Svcs. : Full	53,806.00
10-404342-50101-0	Hospitality Mgmt. & Svcs. : Overl	7,740.00
10-404342-52102-0	Hospitality Mgmt. & Svcs. : Centr	450.00
10-404342-52104-0	Hospitality Mgmt. & Svcs. : Other	1,500.00
10-404342-53100-0	Hospitality Mgmt. & Svcs. : Trave	100.00
10-404342-54370-0	Hospitality Mgmt. & Svcs. : Instr	700.00
	Total for DEPARTMENT 404342	64,296.00
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10-404350-50000-0	Multimedia : Full Time	26,244.00
10-404350-50101-0	Multimedia : Overload	2,343.00
10-404350-52104-0	Multimedia : Other - Supplies	900.00
	Total for DEPARTMENT 404350	29,487.00
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<u>GL Account</u>	<u>Account Description</u>	<u>Allocated Budget</u>
10-404420-50000-0	Office Technology : Full Time	72,452.00
10-404420-50004-0	Office Technology : Substitute Pa	431.00
10-404420-50100-0	Office Technology : Part Time	28,150.00
10-404420-50101-0	Office Technology : Overload	18,980.00
10-404420-50200-0	Office Technology : Summer	9,064.00
10-404420-50450-0	Office Technology : Lab Assistant	35,100.00
10-404420-50500-0	Office Technology : Lab Tutors	5,010.00
10-404420-51105-0	Office Technology : Miscellaneous	250.00
10-404420-52102-0	Office Technology : Central Dupli	700.00
10-404420-52104-0	Office Technology : Other - Suppl	3,500.00
10-404420-52105-0	Office Technology : Postage	67.00
10-404420-53101-0	Office Technology : Travel-Instru	245.00
	Total for DEPARTMENT 404420	173,949.00
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10-404450-50000-0	Comp. Info. Sys. : Full Time	457,965.00
10-404450-50002-0	Comp. Info. Sys. : Faculty Stipen	1,000.00
10-404450-50004-0	Comp. Info. Sys. : Substitute Pay	682.00
10-404450-50100-0	Comp. Info. Sys. : Part Time	48,278.00
10-404450-50101-0	Comp. Info. Sys. : Overload	41,126.00
10-404450-50200-0	Comp. Info. Sys. : Summer	32,001.00
10-404450-50450-0	Comp. Info. Sys. : Lab Assistants	30,000.00
10-404450-51105-0	Comp. Info. Sys. : Miscellaneous	100.00
10-404450-52102-0	Comp. Info. Sys. : Central Duplic	800.00
10-404450-52104-0	Comp. Info. Sys. : Other - Suppli	5,850.00
10-404450-52105-0	Comp. Info. Sys. : Postage	10.00
10-404450-53100-0	Comp. Info. Sys. : Travel	3,250.00
	Total for DEPARTMENT 404450	621,062.00
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10-404530-50000-0	Cosmetology- Basic : Full Time	225,139.00
10-404530-50004-0	Cosmetology- Basic : Substitute P	630.00
10-404530-51102-0	Cosmetology- Basic : Support Staf	24,773.00
10-404530-52102-0	Cosmetology- Basic : Central Dupl	500.00
10-404530-52104-0	Cosmetology- Basic : Other - Supp	24,000.00
10-404530-52105-0	Cosmetology- Basic : Postage	150.00
10-404530-54950-0	Cosmetology- Basic : Other Expens	44,000.00
	Total for DEPARTMENT 404530	319,192.00
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GL Account	Account Description	Allocated Budget
10-404550-50000-0	Criminal Justice : Full Time	264,642.00
10-404550-50002-0	Criminal Justice : Faculty Stipen	7,749.00
10-404550-50100-0	Criminal Justice : Part Time	31,989.00
10-404550-50101-0	Criminal Justice : Overload	33,269.00
10-404550-50200-0	Criminal Justice : Summer	9,605.00
10-404550-51105-0	Criminal Justice : Miscellaneous	5,000.00
10-404550-52102-0	Criminal Justice : Central Duplic	900.00
10-404550-52104-0	Criminal Justice : Other - Suppli	1,500.00
10-404550-52105-0	Criminal Justice : Postage	25.00
10-404550-53101-0	Criminal Justice : Travel-Instruc	1,005.00
10-404550-53430-0	Criminal Justice : Insurance-HC	150.00
	Total for DEPARTMENT 404550	355,834.00
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10-404610-50000-0	A. D. Nursing : Full Time	1,462,274.00
10-404610-50002-0	A. D. Nursing : Faculty Stipends	1,552.00
10-404610-50004-0	A. D. Nursing : Substitute Pay	9,568.00
10-404610-50100-0	A. D. Nursing : Part Time	50,914.00
10-404610-50101-0	A. D. Nursing : Overload	27,019.00
10-404610-50200-0	A. D. Nursing : Summer	31,827.00
10-404610-50450-0	A. D. Nursing : Lab Assistants	23,035.00
10-404610-51101-0	A. D. Nursing : Professional Stry	40,069.00
10-404610-51105-0	A. D. Nursing : Miscellaneous Sal	22,746.00
10-404610-52102-0	A. D. Nursing : Central Duplicati	2,800.00
10-404610-52104-0	A. D. Nursing : Other - Supplies	15,000.00
10-404610-52105-0	A. D. Nursing : Postage	500.00
10-404610-52130-0	A. D. Nursing : Accreditation & C	2,500.00
10-404610-53100-0	A. D. Nursing : Travel	12,000.00
10-404610-53101-0	A. D. Nursing : Travel-Instructio	700.00
10-404610-53430-0	A. D. Nursing : Insurance-HC	3,000.00
10-404610-53720-0	A. D. Nursing : Equipment Main	6,890.00
10-404610-54913-0	A. D. Nursing : Student Tracking	2,500.00
10-404610-54916-0	A. D. Nursing : Testing Fees	95,000.00
10-404610-54950-0	A. D. Nursing : Other Expenses #1	19,472.00
10-404610-54985-0	A. D. Nursing : Other Expense 2	36,253.00
10-404610-57030-0	A. D. Nursing : Supply Purchases	4,700.00
	Total for DEPARTMENT 404610	1,870,319.00
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GL Account	Account Description	Allocated Budget
10-404620-50000-0	Vocational Nursing : Full Time	358,423.00
10-404620-50004-0	Vocational Nursing : Substitute P	84.00
10-404620-50100-0	Vocational Nursing : Part Time	11,049.00
10-404620-50200-0	Vocational Nursing : Summer	61,800.00
10-404620-51105-0	Vocational Nursing : Miscellaneou	20,000.00
10-404620-52102-0	Vocational Nursing : Central Dupl	550.00
10-404620-52104-0	Vocational Nursing : Other - Supp	2,593.00
10-404620-52105-0	Vocational Nursing : Postage	200.00
10-404620-53100-0	Vocational Nursing : Travel	715.00
10-404620-53101-0	Vocational Nursing : Travel-Instr	24.00
10-404620-53430-0	Vocational Nursing : Insurance-HC	600.00
10-404620-54913-0	Vocational Nursing : Student Trac	1,500.00
10-404620-54916-0	Vocational Nursing : Testing Fees	24,000.00
10-404620-54950-0	Vocational Nursing : Other Expens	4,088.00
10-404620-54985-0	Vocational Nursing : Other Expens	4,600.00
	Total for DEPARTMENT 404620	490,226.00
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10-404630-50000-0	Paramedic : Full Time	307,216.00
10-404630-50100-0	Paramedic : Part Time	3,574.00
10-404630-50101-0	Paramedic : Overload	16,734.00
10-404630-50200-0	Paramedic : Summer	10,743.00
10-404630-51105-0	Paramedic : Miscellaneous Salary	2,010.00
10-404630-52102-0	Paramedic : Central Duplicating	2,700.00
10-404630-52104-0	Paramedic : Other - Supplies	15,000.00
10-404630-52105-0	Paramedic : Postage	200.00
10-404630-52130-0	Paramedic : Accreditation & Certi	1,500.00
10-404630-53100-0	Paramedic : Travel	2,200.00
10-404630-53101-0	Paramedic : Travel-Instructional	1,005.00
10-404630-53430-0	Paramedic : Insurance-HC	1,100.00
10-404630-54370-0	Paramedic : Instructional Supplie	40,000.00
10-404630-54916-0	Paramedic : Testing Fees	5,100.00
	Total for DEPARTMENT 404630	409,082.00
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10-404632-50100-0	Fire Academy : Part Time	53,215.00
10-404632-51101-0	Fire Academy : Professional Stry	63,727.00
10-404632-52102-0	Fire Academy : Central Duplicatin	1,000.00
10-404632-52104-0	Fire Academy : Other - Supplies	10,250.00
10-404632-52105-0	Fire Academy : Postage	100.00
10-404632-54950-0	Fire Academy : Other Expenses #1	55,850.00
10-404632-55101-0	Fire Academy : Eq.>1000<5000	9,000.00
	Total for DEPARTMENT 404632	193,142.00
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<u>GL Account</u>	<u>Account Description</u>	<u>Allocated Budget</u>
10-404635-50000-0	Interpreter Training : Full Time	127,205.00
10-404635-50100-0	Interpreter Training : Part Time	2,640.00
10-404635-50101-0	Interpreter Training : Overload	14,336.00
10-404635-50200-0	Interpreter Training : Summer	40,311.00
10-404635-50500-0	Interpreter Training : Lab Tutors	4,407.00
10-404635-51105-0	Interpreter Training : Miscellane	60,000.00
10-404635-52102-0	Interpreter Training : Central Du	250.00
10-404635-52104-0	Interpreter Training : Other - Su	450.00
10-404635-52105-0	Interpreter Training : Postage	10.00
10-404635-53101-0	Interpreter Training : Travel-Ins	150.00
10-404635-53430-0	Interpreter Training : Insurance-	60.00
10-404635-54950-0	Interpreter Training : Other Expe	35,000.00
	Total for DEPARTMENT 404635	284,819.00
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10-404640-50000-0	Med Lab Technician : Full Time	163,670.00
10-404640-50004-0	Med Lab Technician : Substitute P	1,024.00
10-404640-50100-0	Med Lab Technician : Part Time	5,092.00
10-404640-50101-0	Med Lab Technician : Overload	28,514.00
10-404640-50200-0	Med Lab Technician : Summer	1,983.00
10-404640-52102-0	Med Lab Technician : Central Dupl	100.00
10-404640-52104-0	Med Lab Technician : Other - Supp	1,880.00
10-404640-52105-0	Med Lab Technician : Postage	75.00
10-404640-52130-0	Med Lab Technician : Accreditatio	2,000.00
10-404640-53101-0	Med Lab Technician : Travel-Instr	225.00
10-404640-53102-0	Med Lab Technician : Travel-Stude	500.00
10-404640-53430-0	Med Lab Technician : Insurance-HC	1,100.00
10-404640-54913-0	Med Lab Technician : Student Trac	6,000.00
10-404640-54916-0	Med Lab Technician : Testing Fees	4,500.00
	Total for DEPARTMENT 404640	216,663.00
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<u>GL Account</u>	<u>Account Description</u>	<u>Allocated Budget</u>
10-404642-50000-0	Certified Medical Asst. : Full Ti	108,125.00
10-404642-50004-0	Certified Medical Asst. : Substit	164.00
10-404642-50100-0	Certified Medical Asst. : Part Ti	4,573.00
10-404642-50101-0	Certified Medical Asst. : Overloa	16,341.00
10-404642-50200-0	Certified Medical Asst. : Summer	5,150.00
10-404642-52102-0	Certified Medical Asst. : Central	500.00
10-404642-52104-0	Certified Medical Asst. : Other -	3,800.00
10-404642-52105-0	Certified Medical Asst. : Postage	50.00
10-404642-52130-0	Certified Medical Asst. : Accredi	1,800.00
10-404642-53100-0	Certified Medical Asst. : Travel	2,000.00
10-404642-53430-0	Certified Medical Asst. : Insuran	900.00
10-404642-54913-0	Certified Medical Asst. : Student	6,006.00
10-404642-54916-0	Certified Medical Asst. : Testing	5,000.00
10-404642-54950-0	Certified Medical Asst. : Other E	5,475.00
	Total for DEPARTMENT 404642	159,884.00
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10-404645-50000-0	Surgical Technology : Full Time	120,224.00
10-404645-50004-0	Surgical Technology : Substitute	80.00
10-404645-50100-0	Surgical Technology : Part Time	14,697.00
10-404645-50101-0	Surgical Technology : Overload	4,634.00
10-404645-50200-0	Surgical Technology : Summer	9,878.00
10-404645-52102-0	Surgical Technology : Central Dup	300.00
10-404645-52104-0	Surgical Technology : Other - Sup	2,642.00
10-404645-52130-0	Surgical Technology : Accreditati	2,213.00
10-404645-53430-0	Surgical Technology : Insurance-H	161.00
10-404645-54913-0	Surgical Technology : Student Tra	6,000.00
10-404645-54916-0	Surgical Technology : Testing Fee	5,940.00
	Total for DEPARTMENT 404645	166,769.00
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GL Account	Account Description	Allocated Budget
10-404650-50000-0	Resp Care Technician : Full Time	234,449.00
10-404650-50002-0	Resp Care Technician : Faculty St	2,480.00
10-404650-50004-0	Resp Care Technician : Substitute	320.00
10-404650-50100-0	Resp Care Technician : Part Time	59,491.00
10-404650-50101-0	Resp Care Technician : Overload	19,666.00
10-404650-50200-0	Resp Care Technician : Summer	66,950.00
10-404650-50450-0	Resp Care Technician : Lab Assist	5,794.00
10-404650-52102-0	Resp Care Technician : Central Du	950.00
10-404650-52104-0	Resp Care Technician : Other - Su	2,650.00
10-404650-52105-0	Resp Care Technician : Postage	100.00
10-404650-52130-0	Resp Care Technician : Accreditat	4,500.00
10-404650-53101-0	Resp Care Technician : Travel-Ins	3,500.00
10-404650-53430-0	Resp Care Technician : Insurance-	754.00
10-404650-54913-0	Resp Care Technician : Student Tr	8,700.00
10-404650-54916-0	Resp Care Technician : Testing Fe	3,920.00
10-404650-54950-0	Resp Care Technician : Other Expe	4,000.00
	Total for DEPARTMENT 404650	418,224.00
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10-404660-50000-0	Phys Therapy Ast : Full Time	155,080.00
10-404660-50100-0	Phys Therapy Ast : Part Time	9,983.00
10-404660-50101-0	Phys Therapy Ast : Overload	5,553.00
10-404660-52102-0	Phys Therapy Ast : Central Duplic	350.00
10-404660-52104-0	Phys Therapy Ast : Other - Suppli	3,160.00
10-404660-52105-0	Phys Therapy Ast : Postage	150.00
10-404660-52130-0	Phys Therapy Ast : Accreditation	4,000.00
10-404660-53101-0	Phys Therapy Ast : Travel-Instruc	1,000.00
10-404660-53430-0	Phys Therapy Ast : Insurance-HC	200.00
10-404660-54916-0	Phys Therapy Ast : Testing Fees	1,400.00
	Total for DEPARTMENT 404660	180,876.00
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10-404662-50000-0	Occup. Therapy Asst. : Full Time	141,983.00
10-404662-50101-0	Occup. Therapy Asst. : Overload	24,680.00
10-404662-50200-0	Occup. Therapy Asst. : Summer	637.00
10-404662-52102-0	Occup. Therapy Asst. : Central Du	750.00
10-404662-52104-0	Occup. Therapy Asst. : Other - Su	5,685.00
10-404662-52105-0	Occup. Therapy Asst. : Postage	150.00
10-404662-52130-0	Occup. Therapy Asst. : Accreditat	3,870.00
10-404662-53101-0	Occup. Therapy Asst. : Travel-Ins	1,000.00
10-404662-53430-0	Occup. Therapy Asst. : Insurance-	400.00
10-404662-54913-0	Occup. Therapy Asst. : Student Tr	3,305.00
10-404662-54950-0	Occup. Therapy Asst. : Other Expe	5,204.00
	Total for DEPARTMENT 404662	187,664.00
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GL Account	Account Description	Allocated Budget
10-404670-50000-0	Mental Health/Social Work : Full	319,953.00
10-404670-50100-0	Mental Health/Social Work : Part	1,780.00
10-404670-50101-0	Mental Health/Social Work : Overl	28,207.00
10-404670-50200-0	Mental Health/Social Work : Summe	11,670.00
10-404670-52102-0	Mental Health/Social Work : Centr	900.00
10-404670-52104-0	Mental Health/Social Work : Other	550.00
10-404670-52105-0	Mental Health/Social Work : Posta	25.00
10-404670-53101-0	Mental Health/Social Work : Trave	125.00
10-404670-53430-0	Mental Health/Social Work : Insur	650.00
	Total for DEPARTMENT 404670	363,860.00
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10-404680-50000-0	Radiologic Tech. : Full Time	193,363.00
10-404680-50004-0	Radiologic Tech. : Substitute Pay	56.00
10-404680-50101-0	Radiologic Tech. : Overload	5,837.00
10-404680-50200-0	Radiologic Tech. : Summer	2,440.00
10-404680-52102-0	Radiologic Tech. : Central Duplic	800.00
10-404680-52104-0	Radiologic Tech. : Other - Suppli	6,394.00
10-404680-52105-0	Radiologic Tech. : Postage	100.00
10-404680-52110-0	Radiologic Tech. : Film Badges	1,320.00
10-404680-52130-0	Radiologic Tech. : Accreditation	4,600.00
10-404680-53101-0	Radiologic Tech. : Travel-Instruc	2,172.00
10-404680-53430-0	Radiologic Tech. : Insurance-HC	780.00
10-404680-54913-0	Radiologic Tech. : Student Tracki	7,950.00
10-404680-54916-0	Radiologic Tech. : Testing Fees	3,205.00
	Total for DEPARTMENT 404680	229,017.00
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10-404685-50000-0	Health Info Tech : Full Time	120,607.00
10-404685-50004-0	Health Info Tech : Substitute Pay	571.00
10-404685-50101-0	Health Info Tech : Overload	6,939.00
10-404685-50200-0	Health Info Tech : Summer	1,793.00
10-404685-51105-0	Health Info Tech : Miscellaneous	500.00
10-404685-52102-0	Health Info Tech : Central Duplic	100.00
10-404685-52104-0	Health Info Tech : Other - Suppli	749.00
10-404685-52105-0	Health Info Tech : Postage	90.00
10-404685-52130-0	Health Info Tech : Accreditation	2,500.00
10-404685-53100-0	Health Info Tech : Travel	2,500.00
10-404685-53101-0	Health Info Tech : Travel-Instruc	370.00
10-404685-53430-0	Health Info Tech : Insurance-HC	650.00
10-404685-54916-0	Health Info Tech : Testing Fees	7,475.00
	Total for DEPARTMENT 404685	144,844.00
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GL Account	Account Description	Allocated Budget
10-404690-50000-0	Health Careers : Full Time	91,148.00
10-404690-50004-0	Health Careers : Substitute Pay	134.00
10-404690-50100-0	Health Careers : Part Time	890.00
10-404690-50101-0	Health Careers : Overload	17,223.00
10-404690-50200-0	Health Careers : Summer	4,602.00
10-404690-52102-0	Health Careers : Central Duplicat	850.00
10-404690-52104-0	Health Careers : Other - Supplies	500.00
10-404690-52105-0	Health Careers : Postage	100.00
	Total for DEPARTMENT 404690	115,447.00
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10-404750-50000-0	Music Industry Careers : Full Tim	462,391.00
10-404750-50004-0	Music Industry Careers : Substitu	390.00
10-404750-50100-0	Music Industry Careers : Part Tim	17,087.00
10-404750-50101-0	Music Industry Careers : Overload	33,833.00
10-404750-50200-0	Music Industry Careers : Summer	8,066.00
10-404750-52102-0	Music Industry Careers : Central	500.00
10-404750-52104-0	Music Industry Careers : Other -	10,903.00
10-404750-54950-0	Music Industry Careers : Other Ex	1,000.00
	Total for DEPARTMENT 404750	534,170.00
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10-404910-50000-0	Vet Tech Program : Full Time	177,787.00
10-404910-50100-0	Vet Tech Program : Part Time	7,134.00
10-404910-50101-0	Vet Tech Program : Overload	41,321.00
10-404910-50200-0	Vet Tech Program : Summer	10,300.00
10-404910-52102-0	Vet Tech Program : Central Duplic	1,400.00
10-404910-52104-0	Vet Tech Program : Other - Suppli	23,349.00
10-404910-52105-0	Vet Tech Program : Postage	150.00
10-404910-52110-0	Vet Tech Program : Film Badges	500.00
10-404910-52130-0	Vet Tech Program : Accreditation	4,440.00
10-404910-53100-0	Vet Tech Program : Travel	2,000.00
10-404910-53430-0	Vet Tech Program : Insurance-HC	600.00
	Total for DEPARTMENT 404910	268,981.00
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<u>GL Account</u>	<u>Account Description</u>	<u>Allocated Budget</u>
10-404930-51101-0	Div Chr, Human Services : Profess	83,734.00
10-404930-51102-0	Div Chr, Human Services : Support	28,246.00
10-404930-51105-0	Div Chr, Human Services : Miscell	2,400.00
10-404930-52102-0	Div Chr, Human Services : Central	50.00
10-404930-52104-0	Div Chr, Human Services : Other -	2,000.00
10-404930-52105-0	Div Chr, Human Services : Postage	10.00
10-404930-53100-0	Div Chr, Human Services : Travel	6,000.00
	Total for DEPARTMENT 404930	122,440.00
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10-404940-51101-0	Div Chr, Bus Programs : Professio	87,697.00
10-404940-51102-0	Div Chr, Bus Programs : Support S	32,469.00
10-404940-51105-0	Div Chr, Bus Programs : Miscellan	739.00
10-404940-52102-0	Div Chr, Bus Programs : Central D	50.00
10-404940-52104-0	Div Chr, Bus Programs : Other - S	1,350.00
10-404940-52105-0	Div Chr, Bus Programs : Postage	45.00
10-404940-53100-0	Div Chr, Bus Programs : Travel	4,000.00
10-404940-53101-0	Div Chr, Bus Programs : Travel-In	145.00
	Total for DEPARTMENT 404940	126,495.00
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10-404960-51005-0	Dean WF & Public Service : Cell P	1,020.00
10-404960-51101-0	Dean WF & Public Service : Profes	98,503.00
10-404960-51102-0	Dean WF & Public Service : Suppor	34,091.00
10-404960-52102-0	Dean WF & Public Service : Centra	115.00
10-404960-52104-0	Dean WF & Public Service : Other	1,735.00
10-404960-52105-0	Dean WF & Public Service : Postag	20.00
10-404960-53100-0	Dean WF & Public Service : Travel	4,000.00
	Total for DEPARTMENT 404960	139,484.00
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GL Account	Account Description	Allocated Budget
10-404965-51101-0	Director Continuing Ed : Professi	64,715.00
10-404965-51102-0	Director Continuing Ed : Support	105,914.00
10-404965-52104-0	Director Continuing Ed : Other -	8,000.00
10-404965-52105-0	Director Continuing Ed : Postage	2,000.00
10-404965-53100-0	Director Continuing Ed : Travel	2,000.00
10-404965-53500-0	Director Continuing Ed : Advertis	42,000.00
	Total for DEPARTMENT 404965	224,629.00
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10-404970-51005-0	Dean Health Professions : Cell Ph	1,020.00
10-404970-51101-0	Dean Health Professions : Profess	95,050.00
10-404970-51102-0	Dean Health Professions : Support	104,562.00
10-404970-51105-0	Dean Health Professions : Miscell	21,370.00
10-404970-52102-0	Dean Health Professions : Central	250.00
10-404970-52104-0	Dean Health Professions : Other -	1,000.00
10-404970-52105-0	Dean Health Professions : Postage	50.00
10-404970-53100-0	Dean Health Professions : Travel	13,930.00
	Total for DEPARTMENT 404970	237,232.00
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10-405478-53100-0	Achieving the Dream -TPCI : Trave	15,000.00
10-405478-54950-0	Achieving the Dream -TPCI : Other	10,000.00
	Total for DEPARTMENT 405478	25,000.00
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10-406010-50301-0	CE Contract Training : CE: Part-t	28,113.00
10-406010-51101-0	CE Contract Training : Profession	97,305.00
10-406010-52102-0	CE Contract Training : Central Du	200.00
10-406010-52104-0	CE Contract Training : Other - Su	2,000.00
10-406010-52105-0	CE Contract Training : Postage	50.00
10-406010-53100-0	CE Contract Training : Travel	2,600.00
10-406010-53500-0	CE Contract Training : Advertisin	600.00
10-406010-54370-0	CE Contract Training : Instructio	25,000.00
10-406010-54910-0	CE Contract Training : Consultant	250,000.00
	Total for DEPARTMENT 406010	405,868.00
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GL Account	Account Description	Allocated Budget
10-406015-50301-0	Law Enforcement : CE: Part-time	22,863.00
10-406015-51101-0	Law Enforcement : Professional SI	61,298.00
10-406015-52102-0	Law Enforcement : Central Duplica	3,000.00
10-406015-52104-0	Law Enforcement : Other - Supplie	6,500.00
10-406015-52105-0	Law Enforcement : Postage	200.00
10-406015-53100-0	Law Enforcement : Travel	500.00
10-406015-54370-0	Law Enforcement : Instructional S	11,000.00
	Total for DEPARTMENT 406015	105,361.00
	-----	-----
10-406020-50301-0	Comm Health : CE: Part-time	179,504.00
10-406020-51101-0	Comm Health : Professional Stry	64,192.00
10-406020-51102-0	Comm Health : Support Staff Salar	25,730.00
10-406020-51105-0	Comm Health : Miscellaneous Salar	1,409.00
10-406020-52102-0	Comm Health : Central Duplicating	1,000.00
10-406020-52104-0	Comm Health : Other - Supplies	1,400.00
10-406020-52105-0	Comm Health : Postage	500.00
10-406020-53100-0	Comm Health : Travel	900.00
10-406020-54370-0	Comm Health : Instructional Suppl	12,790.00
	Total for DEPARTMENT 406020	287,425.00
	-----	-----
10-406030-51101-0	Director, ESEC : Professional Slr	66,862.00
10-406030-51102-0	Director, ESEC : Support Staff Sa	56,576.00
10-406030-52102-0	Director, ESEC : Central Duplicat	250.00
10-406030-52104-0	Director, ESEC : Other - Supplies	5,000.00
10-406030-52105-0	Director, ESEC : Postage	200.00
10-406030-53100-0	Director, ESEC : Travel	6,000.00
	Total for DEPARTMENT 406030	134,888.00
	-----	-----
10-406050-50301-0	CE Business/Computers : CE: Part-	6,450.00
10-406050-52104-0	CE Business/Computers : Other - S	500.00
10-406050-54370-0	CE Business/Computers : Instructi	2,000.00
10-406050-54910-0	CE Business/Computers : Consultan	5,000.00
	Total for DEPARTMENT 406050	13,950.00
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<u>GL Account</u>	<u>Account Description</u>	<u>Allocated Budget</u>
10-406051-50301-0	CE Teacher Cert : CE: Part-time	71,893.00
10-406051-51101-0	CE Teacher Cert : Professional S	123,214.00
10-406051-51102-0	CE Teacher Cert : Support Staff	11,690.00
10-406051-51402-0	CE Teacher Cert : Non-Work Study	3,400.00
10-406051-52102-0	CE Teacher Cert : Central Duplic	1,000.00
10-406051-52104-0	CE Teacher Cert : Other - Suppli	3,000.00
10-406051-52105-0	CE Teacher Cert : Postage	500.00
10-406051-52109-0	CE Teacher Cert : Teacher Mentor	16,250.00
10-406051-53101-0	CE Teacher Cert : Travel-Instruc	7,381.00
	Total for DEPARTMENT 406051	238,328.00
	-----	-----
10-406080-50301-0	Ranch Programs : CE: Part-time	77,178.00
10-406080-51101-0	Ranch Programs : Professional Slr	40,069.00
10-406080-51105-0	Ranch Programs : Miscellaneous Sa	638.00
10-406080-52102-0	Ranch Programs : Central Duplicat	200.00
10-406080-52104-0	Ranch Programs : Other - Supplies	23,500.00
10-406080-53100-0	Ranch Programs : Travel	1,000.00
10-406080-53500-0	Ranch Programs : Advertising	1,500.00
	Total for DEPARTMENT 406080	144,085.00
	-----	-----
10-406081-51101-0	Horse Boarding : Professional Slr	34,488.00
10-406081-51102-0	Horse Boarding : Support Staff Sa	20,000.00
10-406081-51105-0	Horse Boarding : Miscellaneous Sa	3,836.00
10-406081-52104-0	Horse Boarding : Other - Supplies	60,000.00
10-406081-52105-0	Horse Boarding : Postage	75.00
	Total for DEPARTMENT 406081	118,399.00
	-----	-----
10-406082-51102-0	Ranch Administration : Support St	16,141.00
10-406082-52104-0	Ranch Administration : Other - Su	100.00
10-406082-53100-0	Ranch Administration : Travel	750.00
	Total for DEPARTMENT 406082	16,991.00
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GL Account	Account Description	Allocated Budget
10-406500-52102-0	Work Force Education : Central Du	150.00
10-406500-52104-0	Work Force Education : Other - Su	1,000.00
10-406500-52105-0	Work Force Education : Postage	50.00
10-406500-53500-0	Work Force Education : Advertisin	5,000.00
10-406500-54950-0	Work Force Education : Other Expe	36,250.00
10-406500-54985-0	Work Force Education : Other Expe	357,225.00
	Total for DEPARTMENT 406500	399,675.00
	-----	-----
10-406565-51101-0	Funded Community Prog. : Professi	11,690.00
	Total for DEPARTMENT 406565	11,690.00
	-----	-----
10-501010-50000-0	Library : Full Time	168,698.00
10-501010-50100-0	Library : Part Time	23,190.00
10-501010-50200-0	Library : Summer	7,365.00
10-501010-51101-0	Library : Professional Slry	250,771.00
10-501010-51102-0	Library : Support Staff Salaries	196,438.00
10-501010-51105-0	Library : Miscellaneous Salary	6,000.00
10-501010-52102-0	Library : Central Duplicating	600.00
10-501010-52104-0	Library : Other - Supplies	16,000.00
10-501010-52105-0	Library : Postage	400.00
10-501010-53100-0	Library : Travel	6,700.00
10-501010-53101-0	Library : Travel-Instructional	333.00
10-501010-55400-0	Library : Books	85,000.00
10-501010-55470-0	Library : Periodicals	85,000.00
10-501010-55520-0	Library : Binding	2,400.00
	Total for DEPARTMENT 501010	848,895.00
	-----	-----
10-501020-51101-0	University Center : Professional	115,030.00
10-501020-51102-0	University Center : Support Staff	28,808.00
10-501020-52102-0	University Center : Central Dupli	200.00
10-501020-52104-0	University Center : Other - Suppl	7,790.00
10-501020-52105-0	University Center : Postage	700.00
10-501020-53100-0	University Center : Travel	2,800.00
10-501020-53500-0	University Center : Advertising	18,000.00
	Total for DEPARTMENT 501020	173,328.00
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10-501030-50002-0	Faculty Prof. Devel. : Faculty St	4,411.00
	Total for DEPARTMENT 501030	4,411.00
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GL Account	Account Description	Allocated Budget
10-501040-51101-0	CTR Teaching & Learning : Profess	128,073.00
10-501040-52104-0	CTR Teaching & Learning : Other -	500.00
10-501040-53100-0	CTR Teaching & Learning : Travel	7,800.00
	Total for DEPARTMENT 501040	136,373.00
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10-501050-50450-0	CTR Academic Excellence : Lab Ass	68,249.00
10-501050-51101-0	CTR Academic Excellence : Profess	81,482.00
10-501050-51105-0	CTR Academic Excellence : Miscell	24,000.00
10-501050-51402-0	CTR Academic Excellence : Non-Wor	9,500.00
10-501050-52102-0	CTR Academic Excellence : Central	25.00
10-501050-52104-0	CTR Academic Excellence : Other -	1,000.00
10-501050-53100-0	CTR Academic Excellence : Travel	1,500.00
	Total for DEPARTMENT 501050	185,756.00
	-----	-----
10-601020-50301-0	Community Programs : CE: Part-tim	48,218.00
10-601020-51101-0	Community Programs : Professional	35,071.00
10-601020-51105-0	Community Programs : Miscellaneou	1,242.00
10-601020-52102-0	Community Programs : Central Dupl	30.00
10-601020-52104-0	Community Programs : Other - Supp	1,500.00
10-601020-52105-0	Community Programs : Postage	75.00
10-601020-53100-0	Community Programs : Travel	800.00
10-601020-53500-0	Community Programs : Advertising	1,000.00
10-601020-54370-0	Community Programs : Instructiona	20,000.00
10-601020-54950-0	Community Programs : Other Expens	7,000.00
	Total for DEPARTMENT 601020	114,936.00
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10-601027-54950-0	Prosper Waco : Other Expenses #1	10,000.00
	Total for DEPARTMENT 601027	10,000.00
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GL Account	Account Description	Allocated Budget
10-601032-54950-0	Lecture Series : Other Expenses #1	30,000.00
	Total for DEPARTMENT 601032	30,000.00
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10-601033-54950-0	Sustainability : Other Expenses #	10,000.00
	Total for DEPARTMENT 601033	10,000.00
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10-601037-52104-0	Int'l Exc.Program : Other - Suppl	2,050.00
10-601037-53100-0	Int'l Exc.Program : Travel	5,000.00
	Total for DEPARTMENT 601037	7,050.00
	-----	-----
10-602087-51101-0	SBDC 16 : Professional Stry	2,394.00
10-602087-51102-0	SBDC 16 : Support Staff Salaries	744.00
10-602087-52104-0	SBDC 16 : Other - Supplies	28,447.00
	Total for DEPARTMENT 602087	31,585.00
	-----	-----
10-602088-51101-0	SBDC 17 : Professional Stry	12,868.00
10-602088-51102-0	SBDC 17 : Support Staff Salaries	8,741.00
	Total for DEPARTMENT 602088	21,609.00
	-----	-----
10-602217-51600-0	RSVP-17 : Fringe Benefits	7,327.00
10-602217-53070-0	RSVP-17 : Administrative	11,742.00
10-602217-53760-0	RSVP-17 : Software/Comp Maint Agr	2,159.00
10-602217-53780-0	RSVP-17 : Rent	23,160.00
	Total for DEPARTMENT 602217	44,388.00
	-----	-----
10-602218-51101-0	RSVP-18 : Professional Stry	25,089.00
10-602218-51600-0	RSVP-18 : Fringe Benefits	7,327.00
	Total for DEPARTMENT 602218	32,416.00
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<u>GL Account</u>	<u>Account Description</u>	<u>Allocated Budget</u>
10-701010-51005-0	Phy. Plant Gen Ser : Cell Phone S	660.00
10-701010-51101-0	Phy. Plant Gen Ser : Professional	210,761.00
10-701010-51102-0	Phy. Plant Gen Ser : Support Staf	44,512.00
10-701010-52102-0	Phy. Plant Gen Ser : Central Dupl	550.00
10-701010-52104-0	Phy. Plant Gen Ser : Other - Supp	42,800.00
10-701010-52105-0	Phy. Plant Gen Ser : Postage	50.00
10-701010-53100-0	Phy. Plant Gen Ser : Travel	2,500.00
10-701010-53150-0	Phy. Plant Gen Ser : Auto Expense	35,000.00
10-701010-53153-0	Phy. Plant Gen Ser : Auto Lease	3,000.00
10-701010-53400-0	Phy. Plant Gen Ser : Property Ins	270,000.00
10-701010-55101-0	Phy. Plant Gen Ser : Eq.>1000<500	100,000.00
	Total for DEPARTMENT 701010	709,833.00
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10-701030-51102-0	Building Maintain : Support Staff	137,010.00
10-701030-51105-0	Building Maintain : Miscellaneous	1,224.00
10-701030-52104-0	Building Maintain : Other - Suppl	110,000.00
10-701030-53100-0	Building Maintain : Travel	2,500.00
10-701030-55101-0	Building Maintain : Eq.>1000<5000	3,000.00
	Total for DEPARTMENT 701030	253,734.00
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10-701040-51102-0	Custodial Service : Support Staff	648,276.00
10-701040-51103-0	Custodial Service : Overtime	6,076.00
10-701040-51105-0	Custodial Service : Miscellaneous	4,356.00
10-701040-52104-0	Custodial Service : Other - Suppl	140,000.00
10-701040-55101-0	Custodial Service : Eq.>1000<5000	5,000.00
	Total for DEPARTMENT 701040	803,708.00
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10-701050-51102-0	Grounds : Support Staff Salaries	254,488.00
10-701050-51103-0	Grounds : Overtime	2,727.00
10-701050-51105-0	Grounds : Miscellaneous Salary	18,953.00
10-701050-52104-0	Grounds : Other - Supplies	96,420.00
10-701050-53100-0	Grounds : Travel	2,500.00
10-701050-55101-0	Grounds : Eq.>1000<5000	25,000.00
	Total for DEPARTMENT 701050	400,088.00
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<u>GL Account</u>	<u>Account Description</u>	<u>Allocated Budget</u>
10-701060-51101-0	Cen Util System : Professional SI	84,980.00
10-701060-51102-0	Cen Util System : Support Staff S	132,018.00
10-701060-51103-0	Cen Util System : Overtime	2,727.00
10-701060-52104-0	Cen Util System : Other - Supplie	400,000.00
10-701060-55101-0	Cen Util System : Eq.>1000<5000	3,500.00
	Total for DEPARTMENT 701060	623,225.00
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10-701070-52700-0	Utilities : Electricity	1,300,000.00
10-701070-52720-0	Utilities : Gas	105,000.00
10-701070-52750-0	Utilities : Water	275,000.00
	Total for DEPARTMENT 701070	1,680,000.00
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10-701080-51102-0	Highlander Ranch : Support Staff	67,600.00
10-701080-51105-0	Highlander Ranch : Miscellaneous	1,436.00
10-701080-52104-0	Highlander Ranch : Other - Suppli	10,000.00
10-701080-52770-0	Highlander Ranch : Utilities	53,040.00
10-701080-54950-0	Highlander Ranch : Other Expenses	70,000.00
	Total for DEPARTMENT 701080	202,076.00
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10-701085-54950-0	Northwood Inn : Other Expenses #1	4,000.00
	Total for DEPARTMENT 701085	4,000.00
	-----	-----
10-801010-51105-0	Res/Curr Oper : : Miscellaneous S	43,452.00
10-801010-54946-0	Res/Curr Oper : : Projects	150,000.00
10-801010-54949-0	Res/Curr Oper : : McKown	140,000.00
10-801010-54956-0	Res/Curr Oper : : Balmos	15,000.00
10-801010-54957-0	Res/Curr Oper : : Gooch	15,000.00
10-801010-54958-0	Res/Curr Oper : : Pollard	15,000.00
10-801010-54959-0	Res/Curr Oper : : Canham	15,000.00
10-801010-54960-0	Res/Curr Oper : : Contingency	1,300,000.00
10-801010-54961-0	Res/Curr Oper : : Rhodes	15,000.00
	Total for DEPARTMENT 801010	1,708,452.00
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GL Account	Account Description	Allocated Budget
10-861010-56811-0	Tuition Exemptions : In County Ex	1,864,657.00
10-861010-56812-0	Tuition Exemptions : Out County E	80,000.00
10-861010-56813-0	Tuition Exemptions : Out State Ex	6,000.00
10-861010-56814-0	Tuition Exemptions : Out Country	150,000.00
	Total for DEPARTMENT 861010	2,100,657.00
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10-861015-56812-0	Tuition Waivers : Out County Exem	7,000.00
10-861015-56813-0	Tuition Waivers : Out State Exemp	110,000.00
	Total for DEPARTMENT 861015	117,000.00
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10-861030-56830-0	Fee Exemptions : Lab Fee Exemptio	3,000.00
10-861030-56833-0	Fee Exemptions : Special Fee Exem	300.00
10-861030-56836-0	Fee Exemptions : Miscellaneous Fe	1,000.00
10-861030-56839-0	Fee Exemptions : Music Fee Exempt	400.00
	Total for DEPARTMENT 861030	4,700.00
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12-301100-56100-0	Staff Scholarships : Student Aid	54,251.00
	Total for DEPARTMENT 301100	54,251.00
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12-860450-56100-0	Theatre : Student Aid T & F	27,950.00
	Total for DEPARTMENT 860450	27,950.00
	-----	-----
12-860455-56100-0	Music : Student Aid T & F	72,241.00
	Total for DEPARTMENT 860455	72,241.00
	-----	-----
12-860470-56100-0	Student Govt : Student Aid T & F	3,000.00
	Total for DEPARTMENT 860470	3,000.00
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12-860500-56100-0	Dependent Scholarships : Student	120,000.00
	Total for DEPARTMENT 860500	120,000.00
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<b>GL Account</b>	<b>Account Description</b>	<b>Allocated Budget</b>
12-860900-56100-0	McLennan Scholarships : Student A	205,800.00
	Total for DEPARTMENT 860900	205,800.00
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12-860905-56100-0	Honors College : Student Aid T &	42,324.00
	Total for DEPARTMENT 860905	42,324.00
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12-860910-56100-0	Presidential Sch : Student Aid T	100,000.00
	Total for DEPARTMENT 860910	100,000.00
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12-860911-56100-0	International Student : Student A	4,590.00
	Total for DEPARTMENT 860911	4,590.00
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12-860912-56100-0	GEd : Student Aid T & F	15,900.00
	Total for DEPARTMENT 860912	15,900.00
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12-860915-56100-0	Upward Bound : Student Aid T & F	6,360.00
	Total for DEPARTMENT 860915	6,360.00
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12-860920-56100-0	Phi Theta Kappa : Student Aid T &	3,180.00
	Total for DEPARTMENT 860920	3,180.00
	-----	-----
12-870020-56100-0	Baseball : Student Aid T & F	77,991.00
	Total for DEPARTMENT 870020	77,991.00
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12-870030-56100-0	Basketball - Mens : Student Aid T	54,269.00
	Total for DEPARTMENT 870030	54,269.00
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GL Account	Account Description	Allocated Budget
12-870040-56100-0	Basketball - Womens : Student Aid	44,269.00
	Total for DEPARTMENT 870040	44,269.00
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12-870050-56100-0	Golf - Mens : Student Aid T & F	40,016.00
	Total for DEPARTMENT 870050	40,016.00
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12-870060-56100-0	Golf - Womens : Student Aid T & F	30,016.00
	Total for DEPARTMENT 870060	30,016.00
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12-870070-56100-0	Softball - Womens : Student Aid T	51,797.00
	Total for DEPARTMENT 870070	51,797.00
	-----	-----
12-870090-56100-0	Dance Company : Student Aid T & F	41,238.00
	Total for DEPARTMENT 870090	41,238.00
	-----	-----
14-103015-52102-0	St Government : Central Duplicati	5.00
14-103015-52104-0	St Government : Other - Supplies	295.00
14-103015-53100-0	St Government : Travel	500.00
14-103015-53102-0	St Government : Travel-Student	2,000.00
	Total for DEPARTMENT 103015	2,800.00
	-----	-----
14-103017-53100-0	Phi Theta Kappa : Travel	3,000.00
14-103017-53102-0	Phi Theta Kappa : Travel-Student	5,000.00
	Total for DEPARTMENT 103017	8,000.00
	-----	-----
14-103020-52102-0	Honors College : Central Duplicat	600.00
14-103020-52104-0	Honors College : Other - Supplies	1,700.00
14-103020-52105-0	Honors College : Postage	100.00
14-103020-53100-0	Honors College : Travel	3,000.00
	Total for DEPARTMENT 103020	5,400.00
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GL Account	Account Description	Allocated Budget
14-103040-53100-0	Presidential Scholars : Travel	15,000.00
14-103040-54950-0	Presidential Scholars : Other Exp	6,000.00
	Total for DEPARTMENT 103040	21,000.00
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14-801010-54960-0	Res/Curr Oper : : Contingency	16,000.00
	Total for DEPARTMENT 801010	16,000.00
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17-101001-54950-0	Board of Trustees : Other Expense	35,000.00
	Total for DEPARTMENT 101001	35,000.00
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17-301010-51600-0	Health Premium : Fringe Benefits	134,000.00
	Total for DEPARTMENT 301010	134,000.00
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17-301084-51600-0	Retirement Fringe Benefits:	20,000.00
	Total for DEPARTMENT 301084	20,000.00
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17-901010-50002-0	Intercol Athletics : Faculty Sti	5,000.00
17-901010-51005-0	Intercol Athletics : Cell Phone	1,680.00
17-901010-51101-0	Intercol Athletics : Professiona	184,465.00
17-901010-51105-0	Intercol Athletics : Miscellaneo	2,633.00
17-901010-51402-0	Intercol Athletics : Non-Work St	575.00
17-901010-52102-0	Intercol Athletics : Central Dup	400.00
17-901010-52104-0	Intercol Athletics : Other - Sup	20,000.00
17-901010-52105-0	Intercol Athletics : Postage	100.00
17-901010-53100-0	Intercol Athletics : Travel	2,000.00
17-901010-53104-0	Intercol Athletics : Post Season	100,000.00
17-901010-54920-0	Intercol Athletics : Officials	32,000.00
17-901010-56320-0	Intercol Athletics : Student Mea	10,000.00
	Total for DEPARTMENT 901010	358,853.00
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GL Account	Account Description	Allocated Budget
17-901011-52104-0	Sports Information : Other - Supp	5,000.00
	Total for DEPARTMENT 901011	5,000.00
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17-901020-51005-0	Baseball : Cell Phone Stipends	1,980.00
17-901020-51101-0	Baseball : Professional Slry	64,878.00
17-901020-52102-0	Baseball : Central Duplicating	50.00
17-901020-52104-0	Baseball : Other - Supplies	20,000.00
17-901020-52105-0	Baseball : Postage	100.00
17-901020-53100-0	Baseball : Travel	7,000.00
17-901020-56150-0	Baseball : Std Aid-Supplies	8,000.00
17-901020-56300-0	Baseball : Student - Apt Rent	83,000.00
17-901020-56320-0	Baseball : Student Meals	18,000.00
17-901020-56340-0	Baseball : Std Weekend Meal Exp	4,000.00
	Total for DEPARTMENT 901020	207,008.00
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17-901030-51005-0	Basketball - Mens : Cell Phone St	1,320.00
17-901030-51101-0	Basketball - Mens : Professional	32,998.00
17-901030-52102-0	Basketball - Mens : Central Dupli	200.00
17-901030-52104-0	Basketball - Mens : Other - Suppl	7,500.00
17-901030-52105-0	Basketball - Mens : Postage	100.00
17-901030-53100-0	Basketball - Mens : Travel	11,000.00
17-901030-56150-0	Basketball - Mens : Std Aid-Suppl	7,500.00
17-901030-56300-0	Basketball - Mens : Student - Apt	59,000.00
17-901030-56320-0	Basketball - Mens : Student Meals	18,000.00
17-901030-56340-0	Basketball - Mens : Std Weekend M	8,000.00
	Total for DEPARTMENT 901030	145,618.00
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17-901040-51005-0	Basketball - Womens : Cell Phone	1,320.00
17-901040-51101-0	Basketball - Womens : Professiona	32,525.00
17-901040-52102-0	Basketball - Womens : Central Dup	200.00
17-901040-52104-0	Basketball - Womens : Other - Sup	9,500.00
17-901040-52105-0	Basketball - Womens : Postage	100.00
17-901040-53100-0	Basketball - Womens : Travel	10,000.00
17-901040-56150-0	Basketball - Womens : Std Aid-Sup	7,500.00
17-901040-56300-0	Basketball - Womens : Student - A	60,000.00
17-901040-56320-0	Basketball - Womens : Student Mea	18,000.00
17-901040-56340-0	Basketball - Womens : Std Weekend	8,000.00
	Total for DEPARTMENT 901040	147,145.00
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# McLennan Community College

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<u>GL Account</u>	<u>Account Description</u>	<u>Allocated Budget</u>
17-901050-51005-0	Golf - Mens : Cell Phone Stipends	660.00
17-901050-51101-0	Golf - Mens : Professional Slry	33,786.00
17-901050-52102-0	Golf - Mens : Central Duplicating	50.00
17-901050-52104-0	Golf - Mens : Other - Supplies	8,675.00
17-901050-52105-0	Golf - Mens : Postage	100.00
17-901050-53100-0	Golf - Mens : Travel	19,000.00
17-901050-56150-0	Golf - Mens : Std Aid-Supplies	2,575.00
17-901050-56300-0	Golf - Mens : Student - Apt Rent	25,125.00
17-901050-56320-0	Golf - Mens : Student Meals	11,000.00
17-901050-56340-0	Golf - Mens : Std Weekend Meal Ex	2,000.00
	Total for DEPARTMENT 901050	102,971.00
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17-901060-51101-0	Athletic Trainer : Professional S	50,172.00
17-901060-52104-0	Athletic Trainer : Other - Suppli	5,000.00
17-901060-52105-0	Athletic Trainer : Postage	200.00
17-901060-53100-0	Athletic Trainer : Travel	1,000.00
17-901060-54950-0	Athletic Trainer : Other Expenses	500.00
17-901060-55101-0	Athletic Trainer : Eq.>1000<5000	2,000.00
	Total for DEPARTMENT 901060	58,872.00
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17-901070-51005-0	Dance Company : Cell Phone Stipen	660.00
17-901070-51101-0	Dance Company : Professional Slry	32,354.00
17-901070-52102-0	Dance Company : Central Duplicati	200.00
17-901070-52104-0	Dance Company : Other - Supplies	3,500.00
17-901070-52105-0	Dance Company : Postage	150.00
17-901070-53100-0	Dance Company : Travel	6,000.00
17-901070-56150-0	Dance Company : Std Aid-Supplies	7,000.00
17-901070-56300-0	Dance Company : Student - Apt Ren	35,000.00
17-901070-56320-0	Dance Company : Student Meals	4,000.00
	Total for DEPARTMENT 901070	88,864.00
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17-901080-52102-0	Golf - Womens : Central Duplicati	50.00
17-901080-52104-0	Golf - Womens : Other - Supplies	5,500.00
17-901080-52105-0	Golf - Womens : Postage	25.00
17-901080-53100-0	Golf - Womens : Travel	16,500.00
17-901080-56150-0	Golf - Womens : Std Aid-Supplies	3,000.00
17-901080-56300-0	Golf - Womens : Student - Apt Ren	27,000.00
17-901080-56320-0	Golf - Womens : Student Meals	11,000.00
17-901080-56340-0	Golf - Womens : Std Weekend Meal	2,000.00
	Total for DEPARTMENT 901080	65,075.00
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# McLennan Community College

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GL Account	Account Description	Allocated Budget
17-901090-51005-0	Softball - Womens : Cell Phone St	1,320.00
17-901090-51101-0	Softball - Womens : Professional	32,354.00
17-901090-52102-0	Softball - Womens : Central Dupli	25.00
17-901090-52104-0	Softball - Womens : Other - Suppl	12,000.00
17-901090-53100-0	Softball - Womens : Travel	7,000.00
17-901090-56150-0	Softball - Womens : Std Aid-Suppl	3,000.00
17-901090-56300-0	Softball - Womens : Student - Apt	56,000.00
17-901090-56320-0	Softball - Womens : Student Meals	5,000.00
17-901090-56340-0	Softball - Womens : Std Weekend M	3,000.00
	Total for DEPARTMENT 901090	119,699.00
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17-940020-52104-0	Bosque River Stage : Other - Supp	1,900.00
17-940020-52105-0	Bosque River Stage : Postage	200.00
17-940020-54950-0	Bosque River Stage : Other Expens	43,000.00
	Total for DEPARTMENT 940020	45,100.00
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17-950020-52104-0	Cafeteria : Other - Supplies	5,000.00
17-950020-54950-0	Cafeteria : Other Expenses #1	80,000.00
17-950020-55101-0	Cafeteria : Eq.>1000<5000	5,500.00
	Total for DEPARTMENT 950020	90,500.00
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17-950040-57030-0	Coin/Copy Machines : Supply Purch	17,000.00
	Total for DEPARTMENT 950040	17,000.00
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	<b>Total for GL.CLASS 5 - Expenses</b>	<b>54,857,535.00</b>

