

Navarro College BUDGET



Fiscal Year
2011-12

**NAVARRO COLLEGE
FISCAL YEAR 2011-12
BUDGET**

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NAVARRO COLLEGE 2011-2012 BUDGET

This document outlines the Navarro College budget for 2011-2012. The following budget funds a program of growth and service consistent with the Institutional Goals, Presidential Funding Priorities, and Service-Oriented Strategies identified by the institution.

The institutional goals for the 2011-2012 academic year are:

1. Increase student enrollment during the 2011-2012 academic year by at least 5% and generate the student contact hours consistent with enrollment projections for the institution. (Enrollment projections dated February 2009.)
2. Continue to develop and implement strategies designed to enhance student engagement.
3. Develop and implement strategies to enroll 10% more students and designed to address the impending shift in student demographics with a Hispanic heritage.
4. Preserve employee health benefits.
5. Employ and sustain a quality faculty and staff.
6. Increase student persistence rate from fall 2011 to fall 2012 by 2%.
7. Increase student retention from fall 2011 to spring 2012 by 2%.
8. Continue to implement the Faculty-Centered Student Advising Program.
9. Continue to sustain and promote a student-oriented campus by extending customer service-oriented strategies to the constituency we serve.
10. Increase the presence of Navarro College in Ellis County.
11. Maintain a more appropriate balance in ethnicity/racial background for residence life students.

Table I displays a comparison of the 2011-2012 budget with the prior year's (2010-2011) budget. All college funds, except the Debt Service & Plant Fund, project a five percent (5%) increase in student enrollment. The Education and General Fund, specifically student income and

grants and contracts, is expected to increase substantially during the academic year as new funds accrue to the college.

Student Financial Aid Fund reflects the greatest increase, which is due to student enrollment increases and legislative changes in PELL awards, as well as the change in the student loan program from third-party lenders to direct lending to students. The slight decrease of \$3,029 in the Debt Service Fund is due to interest reductions associated with the 2006, 2007, and 2009 Revenue Bond series. The budgeted amount of \$2,356,416 provides funding to meet the District's financial obligation for debt service relating to the issuance of revenue bonds. The Plant Fund is budgeted at \$200,000 for the ongoing renovations of the Waxahachie Deli, Residence Hall Deferred Maintenance, and the courtyard on the Corsicana campus.

**TABLE I
NAVARRO COLLEGE
BUDGET COMPARISON**

FUND	ORIGINAL 2010-2011 BUDGET	AMENDED 2010-2011 BUDGET (February 28, 2011)	2011-2012 BUDGET
Educational & General	\$41,538,314	\$43,748,342	\$43,766,728
Debt Service	2,359,445	2,359,445	2,356,416
Plant	3,875,000	5,197,984	200,000
Auxiliary Enterprises	10,527,265	10,755,462	11,344,712
Student Financial Aid	47,890,441	48,083,885	56,049,041
TOTALS	\$106,190,465	\$110,145,118	\$113,716,897

Educational and General Fund

The Educational and General Fund is the second most significant fund in the college budget, representing 38.5% of the total revenues and expenditures. This is the second year that the budgeted Student Financial Aid Fund exceeds the District's Educational and General Fund,

representing almost half (49.3%) of the District's total budget. The major sources of revenues for the Educational and General Fund are as follows: Student Income, Local Appropriations (Tax Assessments), State Appropriations, Federal Grants/Contracts, and Other Sources (Table II, page 11).

Student Income

Student income from tuition and fees represents 49.6% of the Educational and General Fund revenues. The 2011-2012 budget projects student income at \$21,705,200, an increase of \$2,989,893 over revenues budgeted in the prior year (2010-2011). The college is budgeting a 5% increase in student enrollment for 2011-2012, based on the student body composition of 79% out-of-district students and 21% in-district students. Other factors causing the increase in student income are changes in tuition and fees approved by the Board of Trustees on February 17, 2011.

- Increase In-District Tuition \$2 per SCH (Semester Credit Hour)
- Increase Out-of-District Tuition \$2 per SCH
- Increase Non-Texas Resident Tuition \$7 per SCH
- Increase Out-of-District Fee \$1 per SCH
- Increase Building Use Fee by \$1 per SCH

Shown below is the cost for a typical student enrolled in 12 semester credit hours at Navarro College. Note that the total cost for 12 SCH at Navarro College is less than the state average.

	<i>Navarro County Resident</i>	<i>Texas Resident Outside Navarro County</i>	<i>Non Texas Resident</i>
Tuition	\$420	\$432	\$972
Laboratory Fees (Average)	24	24	24
Building Use Fee	216	216	216
Out-of-District Fee	0	396	396
Parking Fee	10	10	10
Matriculation Fee	11	11	11
TOTAL	\$681	\$1,089	\$1,629
<i>Navarro College Approved 2011-12 Charge per SCH</i>	\$57	\$91	\$136
<i>Navarro College 2010-11 Charge per SCH</i>	\$54	\$88	\$127
Spring 2011 State Average (per Texas Assn. of Community Colleges) http://www.tacc.org/documents/Sp11tuition_000.pdf	\$66	\$99	\$146
Approved Tuition Below Spring 2011 State Average per SCH	\$9 Below	\$8 Below	\$10 Below

Local Appropriations

The certified appraisal values of the College District, provided by the Navarro County Central Appraisal District, reflect taxable property values at \$2,680,143,629, an increase of 2.5% over the previous year (\$2,615,172,084). The increased valuation of \$64,972,545 consists of \$48,144,021 in valuations of new properties and a slight increase of \$16,828,524 in valuations of existing properties. The present district tax rate of \$0.119 per \$100 of assessed valuation, at 95% collection and with delinquent tax collection, will yield a tax levy of \$3,029,902. This amount represents 6.9% of the Educational and General budget and 2.7% of the District's total budget.

State Appropriation

The College earns 15.1% of its total budget from state appropriations based on student enrollment data submitted to the State of Texas. The appropriated amount the college will receive in 2011-2012 is \$17,162,506. State grants, such as Adult Basic Education, represent \$394,089 or 0.3% of the \$17,162,506. The appropriated formula amount the college will receive in 2011-2012 reflects an increase over the previous year (2010-2011), which is due to the District's growth in student enrollment.

Federal Grants

Federal grants are projected to provide \$1,651,655, reflecting a decrease of \$912,444 from the prior year. This decrease is due largely to the Oil and Gas Grant from the Department of Labor and the Skills Development Grant from the Texas Workforce Commission, which are approaching the end of their funding cycle. Additional grant funds will be added to the budget throughout the academic year as grant sources are identified by the college.

Other Sources

Other Sources of income are budgeted at \$217,465. These other sources of income accrue from ticket sales, summer camps, student orientation, museum and planetarium admissions, testing fees, interest income, and other miscellaneous items.

Educational and General Fund Expenditures

Several initiatives have been funded this budget year. A contingency of \$300,000 has been established to fund the salaries for adjunct and overload faculty during summer 2012 and the budgeted five percent (5%) growth in student enrollment. The District's share for Group Health Insurance (GIP) contingency has been increased by \$510,000 to offset the state's reduction in the GIP appropriation and the state's one percent (1%) chargeback for employee health insurance. The budget for utilities at all campuses has been increased by \$400,000 to offset increased usage costs for new buildings added during the previous fiscal year (classroom building on the Midlothian campus and Petroleum Technology and Campus Police buildings on the Corsicana campus) and to fund potential increases in utility rates during 2011-2012. Deferred Maintenance was increased by \$50,000, for an annual amount of \$250,000. The budget also includes \$350,000 for new equipment and a power back-up system for on-line instruction. On the Waxahachie campus, an Assistant Dean position was upgraded to Dean of Academic Affairs (\$11,000), and a Testing Center Attendant (\$30,000) position was added. The budget also includes the final installment (\$50,000) of a three-year commitment to the Navarro College Foundation for the expansion of the Cook Education Center.

The budget includes campus-wide reductions and deletions, as well. The supply budget for Ellis County, Academic Affairs, Finance & Administration, Student Affairs, and Athletics was reduced by a total of \$115,000. Employee Educational Benefits also was reduced by \$12,000. The sick leave bonus, expenditures for an administrative retreat in 2012, Texas Community College Teacher Association membership fees for faculty, service pins, and the Christmas Tea event have been deleted.

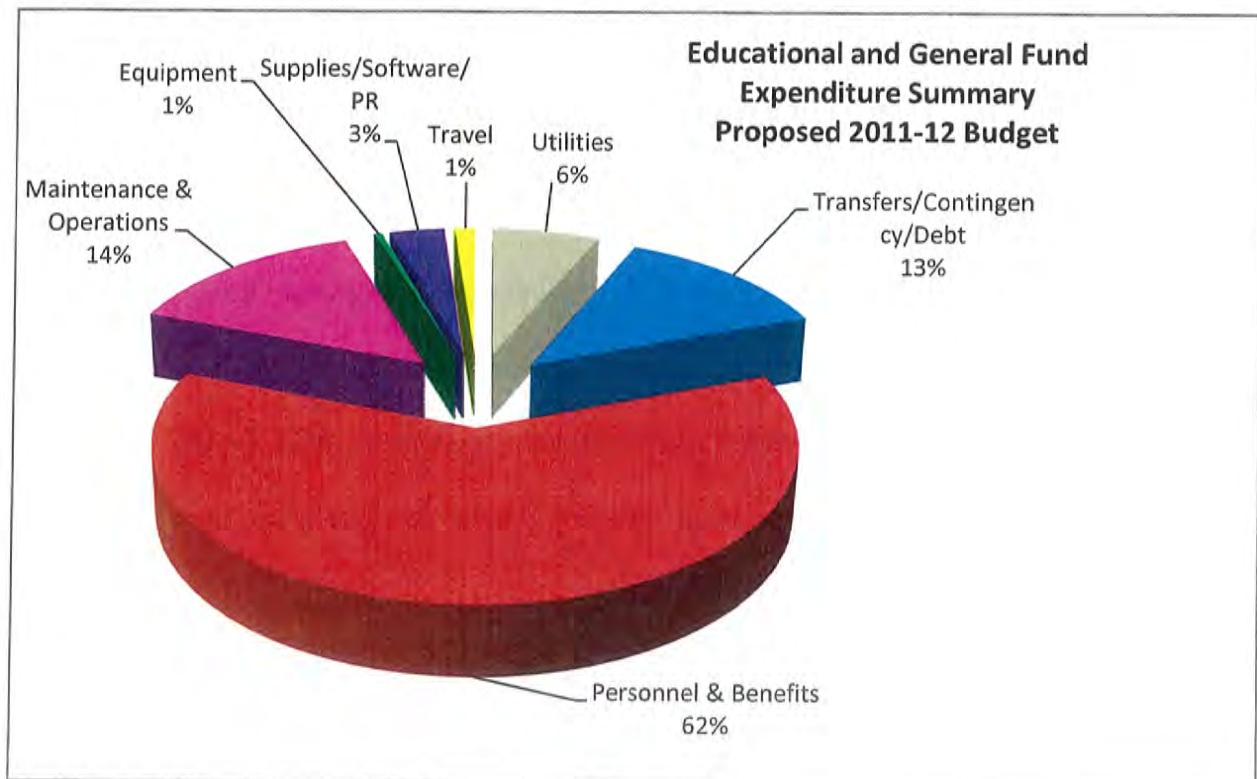
Contingent upon approval by the Board of Trustees, a salary contingency of \$518,000 is budgeted to award a three percent (3%) increase in compensation for all full-time faculty and

staff. The District President will also recommend that \$2,237,604 million be directed to a Special Contingency. These funds will be used for construction of a projected classroom building within the college district and to plan for any reduction in the state appropriation during the 2011-12 year as a result of a continuing deficit within the State of Texas.

Below is a summary of new expenditure plans included in the 2011-2012 budget:

A. Summer 2012 Faculty Salary Contingency	\$ 300,000
B. Group Health Insurance	\$ 510,000
C. Utilities Budget	\$ 400,000
D. Equipment Contingency	\$ 175,000
E. Equipment Allocation for On-line Instruction	\$ 175,000
F. Deferred Maintenance	\$ 50,000
G. Dean Upgrade	\$ 11,000
H. Testing Center Attendant	\$ 30,000
I. Salary Contingency	\$ 518,000
J. Special Contingency	\$1,500,000

Table III, page 12, displays the major expense components of the Educational and General Fund Budget. As noted in the chart below, approximately 62% of the Educational and General Fund resources are allocated to personnel cost.



Debt Service Fund

The college will make the following payments during fiscal year 2011-2012 to reduce its revenue bond debt:

- a. Principal payment (8) of \$675,000 on the 2003 Revenue Bond Series
- b. Principal payment (6) of \$150,000 on the 2006 Revenue Bond Series
- c. Principal payment (5) of \$140,000 on the 2007 Revenue Bond Series
- d. Principal payment (3) of \$140,000 on the 2009 Revenue Bond Series.

The payment of revenue bonds is funded primarily by an \$18-per-semester-credit- hour building use fee assessed to all students. During fiscal year 2012, the College will collect approximately \$4,429,300 in building use fees. A total of \$2,356,416 will be required to service the principal and interest due on existing revenue bond covenants. This information is shown on page 33 of the budget detail.

Plant Fund

The Plant Fund budget includes funding for the following ongoing construction projects:

1. Residence Hall Deferred Maintenance	\$ 50,000
2. Waxahachie Deli	\$ 100,000
3. Courtyard Renovation	<u>\$ 50,000</u>
Total	\$ 200,000**

(**This amount is an estimate only; the budget will be adjusted based on actual amounts received at the completion of the projects and at year end. This information is shown on page 33.)

Auxiliary Enterprises Fund

Navarro College operates and manages an extensive and profitable Auxiliary Enterprise Program. Projected revenue from auxiliary services in 2011-2012 is \$11,344,712. This revenue

funds the operation and maintenance of the residence halls, the dining services, and the college bookstores. The 2011-2012 budget also includes an operating budget of \$320,000 for a new Deli on the Waxahachie campus. The Auxiliary Fund revenues are displayed on pages 33 - 35 in the budget detail.

The District also maintains an active intercollegiate athletics program. The cost of intercollegiate athletics is \$2,175,593. An augmentation of \$1,200,000 in auxiliary fund revenues has been allocated to the intercollegiate athletics program for the 2011-2012 academic year to sustain the program. An additional \$810,000 from the Educational and General Fund, specifically student income, is allocated to the intercollegiate athletics program in 2011-2012.

The projected cost of Intercollegiate Athletics in 2011-2012 follows:

Athletic Contingency	\$	175,000
Athletic Training		55,829
Baseball - Men		268,553
Softball - Women		276,617
Basketball - Men		223,774
Cheerleading		87,625
Football		709,728
Soccer - Women		217,950
Volleyball		<u>160,517</u>
Total		\$2,175,593

The goal of the administration is to operate each Auxiliary Enterprise as a profitable cost enterprise for the college. Audited financial reports from previous fiscal years attest to the profitability of these operations.

Student Financial Aid Fund

The Student Financial Aid Fund is composed of several major elements:

Scholarships	\$	1,697,700
Student Loans		32,000,000
PELL & Educ Opportunity Grants		22,139,025

College Work-Study Program	212,316
TOTAL \$	56,049,041

Exceptional growth continues in the Student Financial Aid Fund due to student enrollment increases. However, the main reason for the increase was the legislative changes enacted at the federal level affecting PELL awards and the student loan program. Annual PELL Grant awards have increased to \$5,550 per eligible student. Additionally, on July 1, 2010, institutions of higher learning were required to begin processing student loans directly with the federal government. This requirement changed the Federal Student Loan Program by eliminating the third-party lender institutions and required all institutions in receipt of federal funding to convert to the Direct Loan Program. These legislative changes increased the PELL award from \$19,113,802 to \$22,139,025 and anticipated loan disbursements increased from \$26,360,000 to \$32,000,000. All student financial aid is fully automated and may be accessed on the internet. Funds are electronically transferred from the student account to the college account when the student registers for classes, incurs a purchase for textbooks, remits payment for on-campus housing, and purchases meals in dining services.

With the exception of scholarship funds, all of these financial aid programs are funded by the federal government. In order to add to the diversity in the on-campus student residence life program, \$100,000 in room-and-board scholarships has been allocated to cheerleading, band, and drama.

Summary

This balanced budget provides funding for the inclusion of service-oriented strategies to meet the needs of our growing student body. It also provides recognition to our valued employees for their dedication and commitment to Navarro College.

The 2011-2012 budget provides the basis and funding for achieving the institutional goals identified in the District's Strategic Plan 2010-15. We look forward with confidence and enthusiasm to the ensuing academic year and the challenges that may come before us.

**TABLE II
 NAVARRO COLLEGE
 SOURCE OF FUNDS
 BUDGET 2011-12**

	<u>AMOUNT</u>	<u>PERCENT OF BUDGET</u>	
		<u>TOTAL BUDGET</u>	<u>EDUCATIONAL & GENERAL FUND</u>
<u>EDUCATIONAL & GENERAL FUND</u>			
Student Income	\$ 21,705,200	19.1%	49.6%
Ad Valorem Taxes	3,029,902	2.7%	6.9%
State Funds	17,162,506	15.1%	39.2%
Federal Funds	1,651,655	1.5%	3.8%
Other Local Income	<u>217,465</u>	<u>0.2%</u>	<u>0.5%</u>
TOTAL	43,766,728	38.5%	100.0%
<u>DEBT SERVICE FUND</u>	2,356,416	2.1%	
<u>PLANT FUND</u>	200,000	0.2%	
<u>AUXILIARY ENTERPRISES FUND</u>	11,344,712	10.0%	
<u>STUDENT FINANCIAL AID FUND</u>	<u>56,049,041</u>	<u>49.3%</u>	
TOTAL INCOME	<u>\$ 113,716,897</u>	100.0%	

**TABLE III
 NAVARRO COLLEGE
 DISBURSEMENT OF FUNDS
 BUDGET 2011-12**

	<u>AMOUNT</u>	<u>PERCENT OF BUDGET</u>	
		<u>TOTAL BUDGET</u>	<u>EDUCATIONAL & GENERAL FUND</u>
<u>EDUCATIONAL & GENERAL FUND</u>			
General Administration	\$ 1,979,657	1.7%	4.5%
Student Services	2,326,335	2.0%	5.3%
General Institutional	3,350,028	2.9%	7.7%
Instructional Administration	2,420,696	2.1%	5.5%
Staff Benefits	4,517,854	4.0%	10.3%
Resident Instruction:			
Academic	7,703,286	6.8%	17.6%
Career	5,820,395	5.1%	13.3%
Organized Activities Related Instruction	388,143	0.3%	0.9%
Library & Audiovisuals	485,942	0.4%	1.1%
Community Services	35,530	0.0%	0.1%
Plant Maintenance & Operations	5,280,981	4.6%	12.1%
Transfers/Appropriations	7,376,195	6.5%	16.9%
Grants	<u>2,081,686</u>	<u>1.8%</u>	<u>4.8%</u>
TOTAL	43,766,728	38.5%	100.0%
<u>DEBT SERVICE FUND</u>	2,356,416	2.1%	
<u>PLANT FUND</u>	200,000	0.2%	
<u>AUXILIARY ENTERPRISES FUND</u>	11,344,712	10.0%	
<u>STUDENT FINANCIAL AID FUND</u>	<u>56,049,041</u>	<u>49.3%</u>	
TOTAL DISBURSEMENTS	<u>\$ 113,716,897</u>	100%	

**SCHEDULE I
ANNUAL OPERATING BUDGET
NAVARRO COLLEGE
FISCAL YEAR 2012 - ESTIMATED REVENUES**

CURRENT FUNDS

STATE FUNDS	\$	17,162,506
FEDERAL FUNDS		1,651,655
LOCAL FUNDS (OTHER THAN AUXILIARY ENTERPRISES INCOME)		
<u>Tuition and Fees</u>		21,705,200
Tuition		9,141,000
Less: Required Transfers and Refunds		<u>(2,832,216)</u>
Subtotal, Net Tuition		6,308,784
Laboratory and Other Fees		12,564,200
Subtotal, Tuition and Fees		18,872,984
<u>Taxes</u>		
Taxes for Current Operations		3,029,902
<u>Other Income</u>		
Sales and Services of Educational Departments		96,450
Gifts, Grants and Donations		30,000
Miscellaneous Income		<u>91,015</u>
Subtotal, Other Income		217,465
Subtotal, Local Funds		22,120,351
AUXILIARY ENTERPRISES INCOME		
Intercollegiate Athletics		831,412
Other Service Enterprises		<u>10,513,300</u>
Subtotal, Auxiliary Enterprises		<u>11,344,712</u>
TOTAL CURRENT FUNDS REVENUES	\$	<u>52,279,224</u>

**SCHEDULE I (CONTINUED)
ANNUAL OPERATING BUDGET
NAVARRO COLLEGE
FISCAL YEAR 2012 - BUDGETED EXPENDITURES**

EDUCATIONAL AND GENERAL

GENERAL ADMINISTRATION AND STUDENT SERVICES	\$	4,305,992
GENERAL INSTITUTIONAL EXPENSE		3,350,028
STAFF BENEFITS		4,517,854

RESIDENT INSTRUCTION

General Academic Courses		(9,940,038)
Faculty Salaries		7,215,606
Departmental Operating Expenses		487,680
Instructional Administration		1,848,609
Organized Activities		388,143

Vocational-Technical Courses		(6,392,482)
Faculty Salaries		4,596,740
Departmental Operating Expenses		1,223,655
Instructional Administration		572,087
Organized Activities		-

LIBRARY		485,942
ORGANIZED RESEARCH		-
EXTENSION AND PUBLIC SERVICE		35,530

PHYSICAL PLANT OPERATION AND MAINTENANCE		(4,440,754)
Physical Plant General Services		997,125
Building Maintenance		981,360
Custodial Services		463,396
Grounds Maintenance		246,000
Utilities		2,343,100

SPECIAL ITEMS - GRANTS AND TRANSFERS		6,625,665
MAJOR REPAIRS AND REHABILITATION		250,000

TOTAL EDUCATIONAL AND GENERAL EXPENDITURES		40,934,512
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AUXILIARY ENTERPRISES

INTERCOLLEGIATE ATHLETICS		2,175,593
OTHER SERVICE ENTERPRISES		<u>9,169,119</u>

TOTAL AUXILIARY ENTERPRISES EXPENDITURES		<u>11,344,712</u>
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TOTAL CURRENT FUNDS EXPENDITURES	\$	<u>52,279,224</u>
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SCHEDULE II
NAVARRO COLLEGE
TUITION AND FEE SCHEDULE
Fall 2011
Revised February 11, 2011

TUITION

<u>Semester Credit Hours</u>	<u>Navarro County Resident*</u>	<u>Texas Resident Outside Navarro County**</u>	<u>Non-Texas*** Resident</u>
1	\$105.00	\$108.00	\$243.00
2	\$105.00	\$108.00	\$243.00
3	\$105.00	\$108.00	\$243.00
4	\$140.00	\$144.00	\$324.00
5	\$175.00	\$180.00	\$405.00
6	\$210.00	\$216.00	\$486.00
7	\$245.00	\$252.00	\$567.00
8	\$280.00	\$288.00	\$648.00
9	\$315.00	\$324.00	\$729.00
10	\$350.00	\$360.00	\$810.00
11	\$385.00	\$396.00	\$891.00
12	\$420.00	\$432.00	\$972.00
13	\$455.00	\$468.00	\$1,053.00
14	\$490.00	\$504.00	\$1,134.00
15	\$525.00	\$540.00	\$1,215.00
16	\$560.00	\$576.00	\$1,296.00
17	\$595.00	\$612.00	\$1,377.00
18	\$630.00	\$648.00	\$1,458.00
19	\$665.00	\$684.00	\$1,539.00
20	\$700.00	\$720.00	\$1,620.00
21	\$735.00	\$756.00	\$1,701.00
22	\$770.00	\$792.00	\$1,782.00
23	\$805.00	\$828.00	\$1,863.00
24	\$840.00	\$864.00	\$1,944.00

*\$35 per S.C.H.

**\$36 per S.C.H.

***\$81 per S.C.H.

Schedule II - Continued
2011-12 Tuition and Fees

OTHER FEES AND DEPOSITS

INDIVIDUAL INSTRUCTION:

Music	
1 Semester Credit Hour.....	\$50.00
2 Semester Credit Hours.....	\$90.00
Bowling.....	\$65.00

BUILDING USE FEE:

Per Semester Hour.....	\$18.00
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LABORATORY FEE:

.....	\$8.00-\$24.00
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(Lab fees are set by the instructional deans based upon the cost of instruction.)

VEHICLE REGISTRATION FEE:

Per semester.....	\$10.00
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OUT-OF-DISTRICT FEE:*

Per Semester Hour.....	\$33.00
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MATRICULATION FEE:

Per semester.....	\$11.00
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COLLEGE LEVEL EXAMINATION PROGRAM (CLEP).....	\$25.00
COURSE CHALLENGE FEE.....	\$10.00 per semester hour
FOREIGN CITIZEN APPLICATION FEE.....	\$60.00
GENERAL EDUCATION DEVELOPMENT TEST.....	\$85.00
PARTIAL RETEST FEE (GED) per test.....	\$15.00
THEA TEST.....	\$29.00
GRADUATION FEE.....	No Charge
KEY REPLACEMENT CHARGE.....	\$50.00
NON STATE REPORTING LATE FEE**.....	\$100.00
LIBRARY DEPOSIT FOR NON-STUDENTS.....	\$20.00
NURSING PRE-TEST.....	\$25.00
OVERNIGHT HOUSING CHARGE.....	\$8.00
PROPERTY DEPOSIT.....	No Charge
RETURNED CHECK CHARGE.....	\$30.00
SCHEDULE CHANGE FEE.....	No Charge
STUDENT ID OR ID MEAL TICKET REPLACEMENT.....	\$10.00
TRANSCRIPT FEES:	
First 10 copies.....	No Charge
Each copy after first 10.....	\$3.00
TEST PROCTOR FEE.....	\$25.00
TEST TRANSCRIPT FEE (Non-Navarro Students).....	\$25.00
INTERNET COURSE FEE.....	\$35.00 per course

*Out-of-District fee assessed on all students who are not legal residents of Navarro County. Residency determination for the district is determined using the same Texas Higher Education Coordinating Board guidelines that are used for determination of Texas residency.

**Tuition & Fees must be paid by official recording date to avoid this fee.

Fall 2011 Rates

ROOM AND BOARD

Housing Property Deposit
(Includes Telephone Deposit & Background Check Fee)\$210.00

Room and Board Plans (Includes Sales Tax):

EADY & JONES HALLS

18 Meal Plan

Room	\$ 992.00
Meals	\$ 1268.00
Tax	<u>104.61</u>
Total	\$2,364.61

15 Meal Plan

Room	\$ 992.00
Meals	\$ 1,147.00
Tax	<u>\$ 94.63</u>
Total	\$2,233.63

ALL OTHER RESIDENCE HALLS

18 Meal Plan

Room	\$ 1,097.00
Meals	\$ 1268.00
Tax	<u>104.61</u>
Total	\$2,469.61

15 Meal Plan

Room	\$1,097.00
Meals	\$ 1,147.00
Tax	<u>\$ 94.63</u>
Total	\$2,338.63

Other Plans

Lunch Only (75 Meals)	\$394.00
Tax	<u>\$ 32.51</u>
Total	\$426.51

10 Meal Card	\$55.00
Tax	<u>\$ 4.54</u>
Total	\$59.54

Cash Price - One Meal \$6.98 plus tax

ADMISSIONS FEES

ATHLETICS

Individual Tickets

	<u>Basketball</u>	<u>Football</u>	<u>Combo</u>
Combination Season Ticket			\$50.00
Season Ticket	30.00	\$35.00	
General Admission	3.00	8.00	
Student	1.00*	4.00*	

*Navarro College students admitted free with I.D. Card.

PLANETARIUM

General Admission.....	\$4.00 per show
Senior (55+).....	\$3.00 per show
Child/Student (3+).....	\$3.00 per show
Child 2 and Under.....	Free Admission
NC Staff and Students.....	Free Admission
Active Military with ID.....	Free Admission
School Group.....	\$3.00 per show

PEARCE COLLECTIONS MUSEUM

General Admission.....	\$8.00
Senior (55+).....	\$6.00
Child/Student (3+).....	\$4.00
Child 2 and Under.....	Free Admission
NC Staff and Students.....	Free Admission
Active Military with ID.....	Free Admission
School/Tour Group.....	Child \$3.00 per show
School/Tour Group.....	Adult \$4.00 per show
Archives Group.....	\$1.00 per student
Archives Group Teacher.....	Free Admission with group

ANNUAL CEC MEMBERSHIPS

Individual.....	\$35.00
Family.....	\$60.00
Patron.....	\$150.00
Adventure Team.....	\$5.00

2011-2012 Continuing Education Tuition Schedule

General CE

Class Type	Per Contact Hr	Fee	Out of State
Lecture Only	\$5.50	\$0	\$200 plus tuition
Applied/Technology	\$6.50	\$0	\$200 plus tuition
Welding Technology	\$6.00	\$30	\$200 plus tuition

Real Estate

Class Type	Contact Hours	Tuition	Fee	Out of State
Real Estate F2F Classes	30	\$150		\$350
Real Estate Online Classes	30	\$150		\$350

Health Occupations

Class Type	Contact Hours	Tuition	Fee	Out of State
Certified Nurse Aide (C.N.A.)	88	\$450		\$650
Medication Aide	140	\$525		\$725
Medication Aide Annual Renewal	8	\$45		\$245
Phlebotomy Lecture & Clinical	160	\$550		\$750
Occupational Therapy CED	10	\$100		\$300

Emergency Medical Services

Class Type	Contact Hours	Tuition	Fee	Out of State
Advanced Cardiac Life Support	16	\$150	\$8	\$358
Advanced Cardiac Life Support-Refresher	8	\$75	\$8	\$283
Basic Trauma Life Support-Instructor	8	\$75	\$8	\$283
Basic Trauma Life Support-Refresher	8	\$85	\$8	\$293
Basic trauma Life Support	16	\$125	\$8	\$333
CPR Basic Life Support	8	\$40	\$8	\$248
CPR Basic Life Support Healthcare Provider	8	\$40	\$8	\$248
CPR Basic Life Support Infant/Child	8	\$40	\$8	\$248
CPR basic Life Support-Instructor	16	\$80	\$8	\$288
CPR-Basic Life Support-Adult	4	\$40	\$8	\$248
CPR-Basic Life Support-Infant/Child	4	\$40	\$8	\$248
CPR-Instructor	16	\$64	\$8	\$272
Emergency Care Attendant	64	\$225		\$425
Emergency Medical Services Update	8-48	\$25 per 8 hour		\$25 per 8 hour +\$200
First Aide/CPR	8	\$40	\$8	\$248
Paramedic Update	8-48	\$25 per 8 hour		\$25 per 8 hour +\$200
Pediatric Advanced Life Support	16	\$150	\$8	\$358
Pre-hospital Pediatric Provider	16	\$150	\$8	\$358
National Paramedic Skills Testing		\$175	Non-fundable	\$375

Fire Academy CE

Class Type	Contact Hours	Tuition	Fee	Out of State
Weekend Fire School	16	\$50		\$250

Fire Science Protection Technology

Class Type	Contact Hours	Tuition	Fee	Out of State
Fire Officer I	60	\$250		\$450
Fire Officer II	48	\$250		\$450
Fire Instructor II	48	\$250		\$450

Police Academy

Class Type	Contact Hours	Tuition	Fee	Out of State
Basic Peace/Reserve Officer Academy	680	\$1,400	\$325	\$1,925
Basic County Corrections	96	\$200	\$20	\$420
Firearms Instructor Certification Course & Patrol Rifle Instructor Certification Course	48	\$240		\$440

Law Enforcement/Criminal Justice In-Service Training

Class Type	Contact Hours	Tuition	Fee	Out of State
In-Service	4	\$20		\$220
Training	8	\$30		\$230
Various	10	\$35		\$235
Classes	12	\$40		\$240
	16	\$50		\$250
	20	\$60		\$260
	24	\$70		\$270
	32	\$80		\$280
	40	\$100		\$300
	48	\$120		\$320
	60	\$150		\$350
	80	\$200		\$400
	96	\$240		\$440

Insurance Adjuster Program

Class Type	Contact Hours	Tuition	Fee	Out of State
Insurance Adjuster Certification	53	\$350	\$13	\$563

Logistics Training & Certification/CLA & CLT

Class Type	Contact Hours	Tuition	Fee	Out of State
Certified Logistics Associate	32	\$208	\$100	\$508
Certified Logistics Technician	32	\$208	\$100	\$508

Mexia State Supported Living Center (MSSLC)

Class Type	Contact Hours	Tuition	Fee	Out of State
In-Service and Annual Retraining	1-5	\$10		\$210
Various	6-10	\$20		\$220
Courses	11-15	\$30		\$230
	16-20	\$40		\$240
	21-25	\$50		\$250
	26-30	\$60		\$260
	31-35	\$70		\$270
	36-40	\$80		\$280
	41-45	\$90		\$290
	46-50	\$100		\$300
	51-55	\$105		\$305
	56-60	\$110		\$310
	61-65	\$115		\$315
	66-70	\$120		\$320
	71-75	\$125		\$325
	76-80	\$130		\$330
	81-85	\$135		\$335
	86-90	\$140		\$340
	91-95	\$145		\$345
	96-200	\$150		\$350
	201 and above	Unique Approval		\$200 + tuition & fees

Specific Courses

Class Type	Contact Hours	Tuition	Fee	Out of State
Listen to the Children		\$40	Non-fundable	\$240
Retirement Planning Today	7	\$49*		\$200 + tuition
Financial Planning	7	\$49^		\$200 + tuition
Kids College		\$50	Non-fundable	\$250

*per student or per couple; fee to instructor is \$17 per student; instructor provides textbook

^per student or per couple; no instructor fee; reimburse instructor for cost of text = \$25 per book

Workforce Education/Customized Training Courses

Class Hours x Instructor Hourly Rate	Instructor Cost	
Instructor Cost x College Fee + Other Course F	Course Cost	

Navarro College
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FUND	DEPT	FUNC	LOC	DEPT DESC	FUNC DESC	PROPOSED 2011-12 BUDGET
000	01010	4305	01	STUDENT INCOME	TUITION-IN DISTRICT & MINIMUM	\$ (1,653,200)
000	01010	4306	01	STUDENT INCOME	TUITION - OUT OF DISTRICT	\$ (6,276,300)
000	01010	4307	01	STUDENT INCOME	TUITION - OUT STATE/FOREIGN	\$ (812,100)
000	01010	4310	01	STUDENT INCOME	FEE - BUILDING USE	\$ (4,429,300)
000	01010	4315	01	STUDENT INCOME	FEE - ACTIVITY	\$ (33,900)
000	01010	4316	01	STUDENT INCOME	FEE - MATRICULATION	\$ (300,300)
000	01010	4317	01	STUDENT INCOME	FEE - CONTINUING ED	\$ (35,000)
000	01010	4318	01	STUDENT INCOME	FEE - NSR LATE FEE	\$ (8,800)
000	01010	4321	01	STUDENT INCOME	FEE - INTERNET COURSES	\$ (770,400)
000	01010	4322	01	STUDENT INCOME	FEE - LAB	\$ (455,900)
000	01010	4323	01	STUDENT INCOME	FEE - OTA KIT	\$ (300)
000	01010	4324	01	STUDENT INCOME	FEE - OUT OF DISTRICT	\$ (6,213,900)
000	01010	4326	01	STUDENT INCOME	FEE - PRIVATE INSTRUCTION	\$ (19,300)
000	01010	4327	01	STUDENT INCOME	FEE - PARKING	\$ (174,600)
000	01010	4329	01	STUDENT INCOME	VCT ENROLLMENT FEE	\$ (4,000)
000	01010	4330	01	STUDENT INCOME	Fee - Biology LabPkg	\$ (10,000)
000	01010	4355	01	STUDENT INCOME	FEE - NURSING 1413 LAB KIT	\$ (500)
000	01010	4359	01	STUDENT INCOME	NURSING SOFTWARE PACK	\$ (85,000)
000	01010	4360	01	STUDENT INCOME	TUITION - CRIMINAL JUSTICE CE	\$ (60,600)
000	01010	4360	02	STUDENT INCOME	TUITION - CRIMINAL JUSTICE CE	\$ (60,000)
000	01010	4361	01	STUDENT INCOME	TUITION - N/C FUNDABLE	\$ (75,000)
000	01010	4361	02	STUDENT INCOME	TUITION - N/C FUNDABLE	\$ (95,000)
000	01010	4361	03	STUDENT INCOME	TUITION - N/C FUNDABLE	\$ (98,000)
000	01010	4371	01	STUDENT INCOME	TUITION - COMMUNITY SERVICE E	\$ (7,700)
000	01010	4371	02	STUDENT INCOME	TUITION - COMMUNITY SERVICE E	\$ (3,000)
000	01010	4371	03	STUDENT INCOME	TUITION - COMMUNITY SERVICE E	\$ (100)
000	01010	4750	01	STUDENT INCOME	INSURANCE - HEALTH OCCUPATION	\$ (5,500)
000	01010	4752	01	STUDENT INCOME	POLICE ACADEMY INSURANCE	\$ (1,700)
000	01010	4753	01	STUDENT INCOME	FEE - NURSING MOCK TRIAL	\$ (2,500)
000	01010	4754	02	STUDENT INCOME	INSURANCE EMERGENCY MEDICAL	\$ (11,000)
000	01010	4755	01	STUDENT INCOME	INSURANCE - AG TECH	\$ (800)
000	01010	4759	01	STUDENT INCOME	FIRE ACADEMY INSURANCE	\$ (1,500)
					TOTAL	\$ (21,705,200)
000	01015	4001	01	STATE APPROPRIATIONS	STATE APPR - ACADEMIC	\$ (13,737,177)
000	01015	4001	01	STATE APPROPRIATIONS	STATE APPR - ACADEMIC - ADDTL	\$ (1,872,760)
000	01015	4005	01	STATE APPROPRIATIONS	STATE APPR - INSURANCE	\$ (766,877)
000	01015	4005	01	STATE APPROPRIATIONS	STATE APPR - INSURANCE - ADDTL	\$ (137,477)
000	01015	4033	01	STATE APPROPRIATIONS	STATE MATCH - ORP	\$ (254,126)
					TOTAL	\$ (16,768,417)
000	01017	4501	01	LOCAL APPROPRIATIONS	AD VALOREM TAXES	\$ (3,029,902)
					TOTAL	\$ (3,029,902)
000	03020	0	01	STATE GRANTS & CONTRACTS	SBDC STATE 2012	\$ (66,700)
000	03020	4133	01	STATE GRANTS & CONTRACTS	NSRP - REGULAR	\$ (21,551)
000	03020	4139	01	STATE GRANTS & CONTRACTS	NSRP - OVER 70	\$ (223,000)
000	03020	4269	01	STATE GRANTS & CONTRACTS	ABE - TANF STATE 2011	\$ (18,910)
000	03020	4276	01	STATE GRANTS & CONTRACTS	ABE STATE - 2011	\$ (54,283)
000	03020	4280	01	STATE GRANTS & CONTRACTS	SBDC - STATE 2011	\$ (9,645)
					TOTAL	\$ (394,089)
000	04010	4237	01	FEDERAL GRANTS & CONTRACTS	TEXAS LOGISTICS CONSORTIUM	\$ (98,701)
000	04010	4238	01	FEDERAL GRANTS & CONTRACTS	SBDC JOBS ACT FEDERAL	\$ (116,475)
000	04010	4265	01	FEDERAL GRANTS & CONTRACTS	DOL - CBJT OIL AND GAS	\$ (183,143)
000	04010	4267	01	FEDERAL GRANTS & CONTRACTS	ABE-TANF FED 2010	\$ (36,406)
000	04010	4277	01	FEDERAL GRANTS & CONTRACTS	ABE STATE 2010 REALLOCATED	\$ (68,052)

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FUND	DEPT	FUNC	LOC	DEPT DESC	FUNC DESC	PROPOSED 2011-12 BUDGET
000	04010	4282	01	FEDERAL GRANTS & CONTRACTS	SBDC - FEDERAL 2011	\$ (5,393)
000	04010	4287	01	FEDERAL GRANTS & CONTRACTS	ABE FEDERAL 2010	\$ (270,927)
000	04010	4289	01	FEDERAL GRANTS & CONTRACTS	CARL PERKINS 2010	\$ (486,247)
000	04010	4294	01	FEDERAL GRANTS & CONTRACTS	STUDENT SUPPORT SERV 2010	\$ (386,311)
					TOTAL	\$ (1,651,655)
000	04050	4144	01	PRIVATE GIFTS & GRANTS	TAMU COMMERCE	\$ (30,000)
					TOTAL	\$ (30,000)
000	05010	4346	01	SALES/SERV - EDUC ACT.	MISC CONTINUING ED	\$ (2,600)
000	05010	4703	01	SALES/SERV - EDUC ACT.	Ticket Sales - Planetarium	\$ (20,000)
000	05010	4707	01	SALES/SERV - EDUC ACT.	TV PRODUCTION	\$ (150)
000	05010	4723	01	SALES/SERV - EDUC ACT.	SUMMER CAMPS	\$ (26,500)
000	05010	4736	01	SALES/SERV - EDUC ACT.	ORIENTATION	\$ (20,000)
000	05010	4739	01	SALES/SERV - EDUC ACT.	PEARCE MUSUEM	\$ (16,000)
000	05010	4747	01	SALES/SERV - EDUC ACT.	Museum Special Programs	\$ (2,100)
000	05010	4758	01	SALES/SERV - EDUC ACT.	N C RETIREMENT MGT FEE	\$ (2,500)
000	05010	4765	01	SALES/SERV - EDUC ACT.	FEE-DRUG TEST	\$ (6,600)
					TOTAL	\$ (96,450)
000	07010	4341	01	OTHER SOURCES	FEES - FOREIGN APPLICATION	\$ (15,000)
000	07010	4342	01	OTHER SOURCES	FEES - GED	\$ (10,000)
000	07010	4347	01	OTHER SOURCES	FEES - NURSING EXAM	\$ (4,000)
000	07010	4348	01	OTHER SOURCES	FEES - OTHER TESTING	\$ (8,700)
000	07010	4350	01	OTHER SOURCES	FEES - ASSET/COMPASS TESTS	\$ 76,600
000	07010	4354	01	OTHER SOURCES	OTA Test	\$ (1,000)
000	07010	4356	01	OTHER SOURCES	FEES - BACKGROUND CHECKS	\$ (900)
000	07010	4402	01	OTHER SOURCES	TESTING - OTHER	\$ (3,000)
000	07010	4451	01	OTHER SOURCES	LEASE - SWB MOBILE	\$ (23,000)
000	07010	4705	01	OTHER SOURCES	OTHER INCOME	\$ (18,000)
000	07010	4705	02	OTHER SOURCES	OTHER INCOME	\$ (15)
000	07010	4708	01	OTHER SOURCES	RETURN CHECK FEE	\$ (700)
000	07010	4711	01	OTHER SOURCES	INTEREST INCOME	\$ (60,000)
000	07010	4731	01	OTHER SOURCES	LRC FEES & FINES	\$ (2,500)
000	07010	4732	01	OTHER SOURCES	TRANSCRIPTS	\$ (2,700)
000	07010	4733	01	OTHER SOURCES	FACILITIES RENTAL	\$ (12,000)
000	07010	4744	01	OTHER SOURCES	INTL STUDENT COURIER FEE	\$ (3,600)
000	07010	4763	01	OTHER SOURCES	Fee - Fire Commission Test	\$ (2,500)
					TOTAL	\$ (91,015)
				EDUCATION & GENERAL FUND	TOTAL REVENUES	(43,766,728)
00	10100	5230	01	BOARD OF TRUSTEES	SUPPLIES - GENERAL	\$ 1,050
00	10100	5240	01	BOARD OF TRUSTEES	POSTAGE	\$ 300
00	10100	5400	01	BOARD OF TRUSTEES	TRAVEL	\$ 10,000
					TOTAL	\$ 11,350
00	10110	5121	01	PRESIDENT	PROF - FULL TIME	\$ 251,259
00	10110	5131	01	PRESIDENT	SUPP - FULL TIME	\$ 49,323
00	10110	5230	01	PRESIDENT	SUPPLIES - GENERAL	\$ 6,850
00	10110	5240	01	PRESIDENT	POSTAGE	\$ 1,500
00	10110	5384	01	PRESIDENT	MAINTENANCE-COPIERS	\$ 5,000
00	10110	5385	01	PRESIDENT	MAINTENANCE-OTHER	\$ 400
00	10110	5400	01	PRESIDENT	TRAVEL	\$ 8,000
00	10110	5468	01	PRESIDENT	TELEPHONE-SERVICE	\$ 2,920
					TOTAL	\$ 325,252

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FUND	DEPT	FUNC	LOC	DEPT DESC	FUNC DESC	PROPOSED 2011-12 BUDGET
00	10200	5121	01	INSTITUTIONAL ADVANCEMENT	PROF - FULL TIME	\$ 98,061
00	10200	5131	01	INSTITUTIONAL ADVANCEMENT	SUPP - FULL TIME	\$ 26,119
00	10200	5230	01	INSTITUTIONAL ADVANCEMENT	SUPPLIES - GENERAL	\$ 1,940
00	10200	5240	01	INSTITUTIONAL ADVANCEMENT	POSTAGE	\$ 1,500
00	10200	5320	01	INSTITUTIONAL ADVANCEMENT	ALUMNI OUTREACH	\$ 3,950
00	10200	5400	01	INSTITUTIONAL ADVANCEMENT	TRAVEL	\$ 375
00	10200	5468	01	INSTITUTIONAL ADVANCEMENT	TELEPHONE-SERVICE	\$ 360
					TOTAL	\$ 132,305
00	10300	5121	01	BUSINESS SERVICES	PROF - FULL TIME	\$ 204,347
00	10300	5131	01	BUSINESS SERVICES	SUPP - FULL TIME	\$ 475,569
00	10300	5131	02	BUSINESS SERVICES	SUPP - FULL TIME	\$ 42,100
00	10300	5131	03	BUSINESS SERVICES	SUPP - FULL TIME	\$ 22,672
00	10300	5131	04	BUSINESS SERVICES	SUPP - FULL TIME	\$ 44,655
00	10300	5136	01	BUSINESS SERVICES	SUPP - PART TIME	\$ 40,513
00	10300	5136	04	BUSINESS SERVICES	SUPP - PART TIME	\$ 26,940
00	10300	5151	01	BUSINESS SERVICES	FEDERAL WORK STUDY	\$ 212,316
00	10300	5230	01	BUSINESS SERVICES	SUPPLIES - GENERAL	\$ 20,000
00	10300	5230	02	BUSINESS SERVICES	SUPPLIES - GENERAL	\$ 2,000
00	10300	5230	03	BUSINESS SERVICES	SUPPLIES - GENERAL	\$ 100
00	10300	5230	04	BUSINESS SERVICES	SUPPLIES - GENERAL	\$ 3,000
00	10300	5232	02	BUSINESS SERVICES	SUPPLIES - COPIER	\$ 5,173
00	10300	5240	01	BUSINESS SERVICES	POSTAGE	\$ 21,000
00	10300	5240	02	BUSINESS SERVICES	POSTAGE	\$ 700
00	10300	5240	04	BUSINESS SERVICES	POSTAGE	\$ 200
00	10300	5250	01	BUSINESS SERVICES	ADVERTISING/PROMOTIONS	\$ 5,000
00	10300	5349	01	BUSINESS SERVICES	REFUND DISBURSEMENTS	\$ 18,000
00	10300	5349	02	BUSINESS SERVICES	REFUND DISBURSEMENTS	\$ 9,000
00	10300	5349	03	BUSINESS SERVICES	REFUND DISBURSEMENTS	\$ 2,500
00	10300	5349	04	BUSINESS SERVICES	REFUND DISBURSEMENTS	\$ 2,500
00	10300	5349	41	BUSINESS SERVICES	REFUND DISBURSEMENTS	\$ 7,500
00	10300	5351	01	BUSINESS SERVICES	BANK CHARGE-MC/VISA	\$ 30,000
00	10300	5351	02	BUSINESS SERVICES	BANK CHARGE-MC/VISA	\$ 20,000
00	10300	5351	03	BUSINESS SERVICES	BANK CHARGE-MC/VISA	\$ 5,000
00	10300	5351	04	BUSINESS SERVICES	BANK CHARGE-MC/VISA	\$ 10,000
00	10300	5384	01	BUSINESS SERVICES	MAINTENANCE-COPIERS	\$ 2,839
00	10300	5385	01	BUSINESS SERVICES	MAINTENANCE-OTHER	\$ 4,000
00	10300	5385	04	BUSINESS SERVICES	MAINTENANCE-OTHER	\$ 100
00	10300	5396	01	BUSINESS SERVICES	MAINTENANCE-COLLEAGUE	\$ 3,250
00	10300	5400	01	BUSINESS SERVICES	TRAVEL	\$ 20,000
00	10300	5400	02	BUSINESS SERVICES	TRAVEL	\$ 260
00	10300	5400	04	BUSINESS SERVICES	TRAVEL	\$ 860
00	10300	5468	01	BUSINESS SERVICES	TELEPHONE-SERVICE	\$ 8,200
00	10300	5562	01	BUSINESS SERVICES	CONTRACT SER-OTHER	\$ 294
00	10300	6011	01	BUSINESS SERVICES	EQUIPMENT <5000	\$ 75,000
					TOTAL	\$ 1,345,588
00	10350	5121	01	HUMAN RESOURCES	PROF - FULL TIME	\$ 59,160
00	10350	5131	01	HUMAN RESOURCES	SUPP - FULL TIME	\$ 62,760
00	10350	5136	01	HUMAN RESOURCES	SUPP - PART TIME	\$ 12,658
00	10350	5230	01	HUMAN RESOURCES	SUPPLIES - GENERAL	\$ 4,538
00	10350	5240	01	HUMAN RESOURCES	POSTAGE	\$ 700
00	10350	5250	01	HUMAN RESOURCES	ADVERTISING/PROMOTIONS	\$ 2,637
00	10350	5260	01	HUMAN RESOURCES	SOFTWARE	\$ 170
00	10350	5384	01	HUMAN RESOURCES	MAINTENANCE-COPIERS	\$ 3,879
00	10350	5385	01	HUMAN RESOURCES	MAINTENANCE-OTHER	\$ 330
00	10350	5400	01	HUMAN RESOURCES	TRAVEL	\$ 8,730
00	10350	5408	01	HUMAN RESOURCES	STAFF DEVELOPMENT - SPECIAL	\$ 1,300

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FUND	DEPT	FUNC	LOC	DEPT DESC	FUNC DESC	PROPOSED 2011-12 BUDGET
00	10350	5463	01	HUMAN RESOURCES	TELEPHONE - STIPEND	\$ 480
00	10350	5468	01	HUMAN RESOURCES	TELEPHONE-SERVICE	\$ 720
00	10350	5554	01	HUMAN RESOURCES	EVENTS - SPECIAL	\$ 7,100
					TOTAL	\$ 165,162
00	10421	5121	01	REGISTRAR	PROF - FULL TIME	\$ 142,351
00	10421	5121	02	REGISTRAR	PROF - FULL TIME	\$ 34,680
00	10421	5131	01	REGISTRAR	SUPP - FULL TIME	\$ 123,618
00	10421	5131	02	REGISTRAR	SUPP - FULL TIME	\$ 44,311
00	10421	5131	03	REGISTRAR	SUPP - FULL TIME	\$ 21,295
00	10421	5136	01	REGISTRAR	SUPP - PART TIME	\$ 16,927
00	10421	5230	01	REGISTRAR	SUPPLIES - GENERAL	\$ 10,946
00	10421	5230	02	REGISTRAR	SUPPLIES - GENERAL	\$ 3,400
00	10421	5230	03	REGISTRAR	SUPPLIES - GENERAL	\$ 2,560
00	10421	5230	04	REGISTRAR	SUPPLIES - GENERAL	\$ 1,500
00	10421	5240	01	REGISTRAR	POSTAGE	\$ 11,000
00	10421	5240	02	REGISTRAR	POSTAGE	\$ 400
00	10421	5240	03	REGISTRAR	POSTAGE	\$ 500
00	10421	5243	01	REGISTRAR	INTERNATIONAL POSTAGE	\$ 2,900
00	10421	5251	01	REGISTRAR	INTERNATIONAL STUDENT ADV.	\$ 2,750
00	10421	5252	01	REGISTRAR	INTL STUDENT COURIER	\$ 500
00	10421	5257	01	REGISTRAR	STUDENT PHOTO IDS	\$ 8,984
00	10421	5257	02	REGISTRAR	STUDENT PHOTO IDS	\$ 1,500
00	10421	5257	03	REGISTRAR	STUDENT PHOTO IDS	\$ 700
00	10421	5257	04	REGISTRAR	STUDENT PHOTO IDS	\$ 1,600
00	10421	5260	01	REGISTRAR	SOFTWARE	\$ 7,800
00	10421	5264	01	REGISTRAR	APPLY ONLINE	\$ 5,000
00	10421	5384	01	REGISTRAR	MAINTENANCE-COPIERS	\$ 2,465
00	10421	5400	01	REGISTRAR	TRAVEL	\$ 5,370
00	10421	5400	02	REGISTRAR	TRAVEL	\$ 370
00	10421	5463	01	REGISTRAR	TELEPHONE - STIPEND	\$ 480
00	10421	5468	01	REGISTRAR	TELEPHONE-SERVICE	\$ 1,200
00	10421	5539	01	REGISTRAR	EVENTS-INTL STUDENT DAY	\$ 2,500
					TOTAL	\$ 457,607
00	10422	5131	01	SCHOOL RELATIONS	SUPP - FULL TIME	\$ 131,774
00	10422	5136	01	SCHOOL RELATIONS	SUPP - PART TIME	\$ 4,000
00	10422	5230	01	SCHOOL RELATIONS	SUPPLIES - GENERAL	\$ 12,516
00	10422	5240	01	SCHOOL RELATIONS	POSTAGE	\$ 39,524
00	10422	5249	01	SCHOOL RELATIONS	E BROCHURE	\$ 10,000
00	10422	5301	01	SCHOOL RELATIONS	ADMISSION MATERIALS	\$ 27,511
00	10422	5315	01	SCHOOL RELATIONS	STIPENDS (SERVICE)	\$ 8,000
00	10422	5315	02	SCHOOL RELATIONS	STIPENDS (SERVICE)	\$ 4,000
00	10422	5315	03	SCHOOL RELATIONS	STIPENDS (SERVICE)	\$ 2,000
00	10422	5315	04	SCHOOL RELATIONS	STIPENDS (SERVICE)	\$ 2,000
00	10422	5359	01	SCHOOL RELATIONS	COLLEGE DEVELOPMENT	\$ 2,000
00	10422	5359	02	SCHOOL RELATIONS	COLLEGE DEVELOPMENT	\$ 550
00	10422	5359	03	SCHOOL RELATIONS	COLLEGE DEVELOPMENT	\$ 200
00	10422	5359	04	SCHOOL RELATIONS	COLLEGE DEVELOPMENT	\$ 250
00	10422	5385	01	SCHOOL RELATIONS	MAINTENANCE-OTHER	\$ 1,483
00	10422	5400	01	SCHOOL RELATIONS	TRAVEL	\$ 27,292
00	10422	5463	01	SCHOOL RELATIONS	TELEPHONE - STIPEND	\$ 1,440
00	10422	5468	01	SCHOOL RELATIONS	TELEPHONE-SERVICE	\$ 1,440
00	10422	5551	01	SCHOOL RELATIONS	EVENTS - TOP DAWG	\$ 13,280
00	10422	5553	01	SCHOOL RELATIONS	EVENTS - COUNSELOR DAY	\$ 850
					TOTAL	\$ 290,110
00	10423	5121	01	MARKETING	PROF - FULL TIME	\$ 72,196

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00	10423	5121	04	MARKETING	PROF - FULL TIME	\$ 11,357
00	10423	5131	01	MARKETING	SUPP - FULL TIME	\$ 120,829
00	10423	5230	01	MARKETING	SUPPLIES - GENERAL	\$ 11,609
00	10423	5240	01	MARKETING	POSTAGE	\$ 3,000
00	10423	5250	01	MARKETING	ADVERTISING/PROMOTIONS	\$ 20,300
00	10423	5250	02	MARKETING	ADVERTISING/PROMOTIONS	\$ 15,000
00	10423	5250	03	MARKETING	ADVERTISING/PROMOTIONS	\$ 8,000
00	10423	5250	04	MARKETING	ADVERTISING/PROMOTIONS	\$ 10,940
00	10423	5260	01	MARKETING	SOFTWARE	\$ 1,121
00	10423	5301	01	MARKETING	ADMISSION MATERIALS	\$ 18,180
00	10423	5304	01	MARKETING	BROCHURES/NEWSLETTERS	\$ 9,985
00	10423	5309	01	MARKETING	VIEWBOOK	\$ 21,050
00	10423	5360	01	MARKETING	IMAGE ENHANCEMENT	\$ 6,700
00	10423	5385	01	MARKETING	MAINTENANCE-OTHER	\$ 570
00	10423	5400	01	MARKETING	TRAVEL	\$ 4,200
00	10423	5463	01	MARKETING	TELEPHONE - STIPEND	\$ 480
00	10423	5468	01	MARKETING	TELEPHONE-SERVICE	\$ 960
00	10423	5562	01	MARKETING	CONTRACT SER-OTHER	\$ 13,378
					TOTAL	\$ 349,855
00	10450	5321	01	PUBLIC INFORMATION	CATALOGUE	\$ 15,500
00	10450	5323	01	PUBLIC INFORMATION	CLASS SCHEDULES	\$ 45,000
00	10450	5468	01	PUBLIC INFORMATION	TELEPHONE-SERVICE	\$ 26,285
00	10450	5468	02	PUBLIC INFORMATION	TELEPHONE-SERVICE	\$ 14,598
00	10450	5468	03	PUBLIC INFORMATION	TELEPHONE-SERVICE	\$ 7,300
00	10450	5468	04	PUBLIC INFORMATION	TELEPHONE-SERVICE	\$ 11,800
00	10450	5554	01	PUBLIC INFORMATION	EVENTS - SPECIAL	\$ 8,900
00	10450	5554	02	PUBLIC INFORMATION	EVENTS - SPECIAL	\$ 3,000
00	10450	5554	03	PUBLIC INFORMATION	EVENTS - SPECIAL	\$ 1,000
00	10450	5554	04	PUBLIC INFORMATION	EVENTS - SPECIAL	\$ 2,000
					TOTAL	\$ 135,383
00	10520	5121	01	COUNSELING SERVICES	PROF - FULL TIME	\$ 229,237
00	10520	5121	02	COUNSELING SERVICES	PROF - FULL TIME	\$ 107,217
00	10520	5121	03	COUNSELING SERVICES	PROF - FULL TIME	\$ 34,233
00	10520	5121	04	COUNSELING SERVICES	PROF - FULL TIME	\$ 29,203
00	10520	5126	01	COUNSELING SERVICES	PROF - PART TIME	\$ 13,300
00	10520	5126	03	COUNSELING SERVICES	PROF - PART TIME	\$ 24,396
00	10520	5131	01	COUNSELING SERVICES	SUPP - FULL TIME	\$ 31,386
00	10520	5131	02	COUNSELING SERVICES	SUPP - FULL TIME	\$ 107,217
00	10520	5136	01	COUNSELING SERVICES	SUPP - PART TIME	\$ 14,000
00	10520	5136	02	COUNSELING SERVICES	SUPP - PART TIME	\$ 9,180
00	10520	5136	04	COUNSELING SERVICES	SUPP - PART TIME	\$ 3,420
00	10520	5139	02	COUNSELING SERVICES	PT - TUTORS/DISABILITY SRVCS	\$ 6,840
00	10520	5139	03	COUNSELING SERVICES	PT - TUTORS/DISABILITY SRVCS	\$ 3,420
00	10520	5139	04	COUNSELING SERVICES	PT - TUTORS/DISABILITY SRVCS	\$ 3,420
00	10520	5230	01	COUNSELING SERVICES	SUPPLIES - GENERAL	\$ 5,533
00	10520	5230	02	COUNSELING SERVICES	SUPPLIES - GENERAL	\$ 4,000
00	10520	5230	04	COUNSELING SERVICES	SUPPLIES - GENERAL	\$ 827
00	10520	5240	01	COUNSELING SERVICES	POSTAGE	\$ 2,200
00	10520	5240	04	COUNSELING SERVICES	POSTAGE	\$ 50
00	10520	5260	01	COUNSELING SERVICES	SOFTWARE	\$ 50
00	10520	5304	01	COUNSELING SERVICES	BROCHURES/NEWSLETTERS	\$ 500
00	10520	5384	01	COUNSELING SERVICES	MAINTENANCE-COPIERS	\$ 3,728
00	10520	5400	01	COUNSELING SERVICES	TRAVEL	\$ 7,049
00	10520	5400	02	COUNSELING SERVICES	TRAVEL	\$ 1,580
00	10520	5400	04	COUNSELING SERVICES	TRAVEL	\$ 1,260
00	10520	5463	02	COUNSELING SERVICES	TELEPHONE - STIPEND	\$ 960
00	10520	5468	01	COUNSELING SERVICES	TELEPHONE-SERVICE	\$ 4,010

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FUND	DEPT	FUNC	LOC	DEPT DESC	FUNC DESC	PROPOSED 2011-12 BUDGET
					TOTAL	\$ 648,216
00	10521	5121	01	FACULTY CENTERED ADVISING	PROF - FULL TIME	\$ 3,000
00	10521	5126	01	FACULTY CENTERED ADVISING	PROF - PART TIME	\$ 1,400
00	10521	5126	02	FACULTY CENTERED ADVISING	PROF - PART TIME	\$ 5,000
00	10521	5126	03	FACULTY CENTERED ADVISING	PROF - PART TIME	\$ 600
00	10521	5126	04	FACULTY CENTERED ADVISING	PROF - PART TIME	\$ 800
00	10521	5131	01	FACULTY CENTERED ADVISING	SUPP - FULL TIME	\$ 7,275
00	10521	5230	01	FACULTY CENTERED ADVISING	SUPPLIES - GENERAL	\$ 1,127
00	10521	5240	01	FACULTY CENTERED ADVISING	POSTAGE	\$ 666
00	10521	5317	01	FACULTY CENTERED ADVISING	APPRECIATION TOKENS	\$ 2,700
00	10521	5319	01	FACULTY CENTERED ADVISING	MEET YOUR ADVISOR	\$ 1,100
00	10521	5357	01	FACULTY CENTERED ADVISING	APPRECIATION LUNCHEON	\$ 2,530
00	10521	5400	01	FACULTY CENTERED ADVISING	TRAVEL	\$ 290
					TOTAL	\$ 26,488
00	10530	5121	01	STUDENT FINANCIAL AID	PROF - FULL TIME	\$ 90,570
00	10530	5126	01	STUDENT FINANCIAL AID	PROF - PART TIME	\$ 2,430
00	10530	5126	02	STUDENT FINANCIAL AID	PROF - PART TIME	\$ 830
00	10530	5131	01	STUDENT FINANCIAL AID	SUPP - FULL TIME	\$ 194,515
00	10530	5131	02	STUDENT FINANCIAL AID	SUPP - FULL TIME	\$ 47,162
00	10530	5131	04	STUDENT FINANCIAL AID	SUPP - FULL TIME	\$ 11,790
00	10530	5136	01	STUDENT FINANCIAL AID	SUPP - PART TIME	\$ 116,352
00	10530	5136	02	STUDENT FINANCIAL AID	SUPP - PART TIME	\$ 2,400
00	10530	5157	01	STUDENT FINANCIAL AID	COLLEGE WORK STUDY	\$ 5,310
00	10530	5230	01	STUDENT FINANCIAL AID	SUPPLIES - GENERAL	\$ 5,000
00	10530	5230	02	STUDENT FINANCIAL AID	SUPPLIES - GENERAL	\$ 1,000
00	10530	5230	04	STUDENT FINANCIAL AID	SUPPLIES - GENERAL	\$ 400
00	10530	5240	01	STUDENT FINANCIAL AID	POSTAGE	\$ 5,030
00	10530	5240	02	STUDENT FINANCIAL AID	POSTAGE	\$ 1,050
00	10530	5240	03	STUDENT FINANCIAL AID	POSTAGE	\$ 800
00	10530	5240	04	STUDENT FINANCIAL AID	POSTAGE	\$ 400
00	10530	5384	01	STUDENT FINANCIAL AID	MAINTENANCE-COPIERS	\$ 500
00	10530	5400	01	STUDENT FINANCIAL AID	TRAVEL	\$ 5,130
00	10530	5400	02	STUDENT FINANCIAL AID	TRAVEL	\$ 3,070
00	10530	5400	03	STUDENT FINANCIAL AID	TRAVEL	\$ 870
00	10530	5400	04	STUDENT FINANCIAL AID	TRAVEL	\$ 440
00	10530	5468	01	STUDENT FINANCIAL AID	TELEPHONE-SERVICE	\$ 1,440
00	10530	5558	01	STUDENT FINANCIAL AID	CONTRACT SERVICES - Consultan	\$ 5,000
00	10530	5558	02	STUDENT FINANCIAL AID	CONTRACT SERVICES - Consultan	\$ 1,000
00	10530	5562	01	STUDENT FINANCIAL AID	CONTRACT SER-OTHER	\$ 25,515
00	10530	5562	02	STUDENT FINANCIAL AID	CONTRACT SER-OTHER	\$ 13,455
00	10530	5562	03	STUDENT FINANCIAL AID	CONTRACT SER-OTHER	\$ 2,690
00	10530	5562	04	STUDENT FINANCIAL AID	CONTRACT SER-OTHER	\$ 2,340
					TOTAL	\$ 546,489
00	10540	5121	01	STUDENT SERVICES - ACTIVITIES	PROF - FULL TIME	\$ 39,963
00	10540	5126	02	STUDENT SERVICES - ACTIVITIES	PROF - PART TIME	\$ 4,000
00	10540	5230	01	STUDENT SERVICES - ACTIVITIES	SUPPLIES - GENERAL	\$ 2,600
00	10540	5230	02	STUDENT SERVICES - ACTIVITIES	SUPPLIES - GENERAL	\$ 1,370
00	10540	5230	03	STUDENT SERVICES - ACTIVITIES	SUPPLIES - GENERAL	\$ 530
00	10540	5233	01	STUDENT SERVICES - ACTIVITIES	SUPPLIES - OTHER	\$ 2,500
00	10540	5240	01	STUDENT SERVICES - ACTIVITIES	POSTAGE	\$ 100
00	10540	5307	01	STUDENT SERVICES - ACTIVITIES	STUDENT GUIDE/CALENDAR	\$ 12,600
00	10540	5314	01	STUDENT SERVICES - ACTIVITIES	ORIENTATION	\$ 18,000
00	10540	5315	01	STUDENT SERVICES - ACTIVITIES	STIPENDS (SERVICE)	\$ 8,500
00	10540	5400	01	STUDENT SERVICES - ACTIVITIES	TRAVEL	\$ 1,700
00	10540	5463	01	STUDENT SERVICES - ACTIVITIES	TELEPHONE - STIPEND	\$ 480

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FUND	DEPT	FUNC	LOC	DEPT DESC	FUNC DESC	PROPOSED 2011-12 BUDGET
00	10540	5468	01	STUDENT SERVICES - ACTIVITIES	TELEPHONE-SERVICE	\$ 240
00	10540	5535	01	STUDENT SERVICES - ACTIVITIES	STUDENT GOVERNMENT	\$ 13,706
00	10540	5535	02	STUDENT SERVICES - ACTIVITIES	STUDENT GOVERNMENT	\$ 4,000
00	10540	5535	03	STUDENT SERVICES - ACTIVITIES	STUDENT GOVERNMENT	\$ 1,000
00	10540	5535	04	STUDENT SERVICES - ACTIVITIES	STUDENT GOVERNMENT	\$ 1,500
00	10540	5536	01	STUDENT SERVICES - ACTIVITIES	STUDENT ACTIVITIES	\$ 15,000
00	10540	5536	02	STUDENT SERVICES - ACTIVITIES	STUDENT ACTIVITIES	\$ 6,800
00	10540	5536	03	STUDENT SERVICES - ACTIVITIES	STUDENT ACTIVITIES	\$ 500
00	10540	5541	01	STUDENT SERVICES - ACTIVITIES	EVENTS-BULLDOG BASH	\$ 9,590
00	10540	5543	01	STUDENT SERVICES - ACTIVITIES	EVENTS-HOMECOMING	\$ 4,235
					TOTAL	\$ 148,914
00	10542	5121	01	STUDENT LIFE	PROF - FULL TIME	\$ 179,975
00	10542	5131	01	STUDENT LIFE	SUPP - FULL TIME	\$ 11,278
00	10542	5136	01	STUDENT LIFE	SUPP - PART TIME	\$ 9,658
00	10542	5230	01	STUDENT LIFE	SUPPLIES - GENERAL	\$ 2,800
00	10542	5400	01	STUDENT LIFE	TRAVEL	\$ 1,200
00	10542	5468	01	STUDENT LIFE	TELEPHONE-SERVICE	\$ 600
00	10542	5561	01	STUDENT LIFE	CONTRACT SER-OFFICIALS	\$ 3,000
					TOTAL	\$ 208,511
00	10600	5335	01	GENERAL INSTITUTIONAL	MEMBERSHIPS-INSTITUTIONAL	\$ 62,500
00	10600	5359	01	GENERAL INSTITUTIONAL	COLLEGE DEVELOPMENT	\$ 115,000
00	10600	5359	02	GENERAL INSTITUTIONAL	COLLEGE DEVELOPMENT	\$ 10,000
00	10600	5359	03	GENERAL INSTITUTIONAL	COLLEGE DEVELOPMENT	\$ 3,000
00	10600	5359	04	GENERAL INSTITUTIONAL	COLLEGE DEVELOPMENT	\$ 6,500
00	10600	5366	01	GENERAL INSTITUTIONAL	TAX OFFICE SERVICES	\$ 50,000
00	10600	5367	01	GENERAL INSTITUTIONAL	TIF TAX FUND	\$ 40,000
00	10600	5540	01	GENERAL INSTITUTIONAL	EVENTS - COMMUNITY	\$ 5,000
00	10600	5547	01	GENERAL INSTITUTIONAL	EVENTS-GRADUATION	\$ 11,651
00	10600	5547	04	GENERAL INSTITUTIONAL	EVENTS-GRADUATION	\$ 14,000
00	10600	5554	01	GENERAL INSTITUTIONAL	EVENTS - SPECIAL	\$ 1,000
00	10600	5554	02	GENERAL INSTITUTIONAL	EVENTS - SPECIAL	\$ 3,000
00	10600	5562	01	GENERAL INSTITUTIONAL	CONTRACT SER-OTHER	\$ 170,000
00	10600	5562	04	GENERAL INSTITUTIONAL	CONTRACT SER-OTHER	\$ 500
					TOTAL	\$ 492,151
00	10700	5131	01	INSTITUTIONAL SUPPORT	SUPP - FULL TIME	\$ 20,598
00	10700	5136	01	INSTITUTIONAL SUPPORT	SUPP - PART TIME	\$ 14,400
00	10700	5230	01	INSTITUTIONAL SUPPORT	SUPPLIES - GENERAL	\$ 2,500
00	10700	5232	01	INSTITUTIONAL SUPPORT	SUPPLIES - COPIER	\$ 19,445
00	10700	5241	01	INSTITUTIONAL SUPPORT	POSTAGE METER	\$ 15,000
00	10700	5384	01	INSTITUTIONAL SUPPORT	MAINTENANCE-COPIERS	\$ 19,000
00	10700	5468	01	INSTITUTIONAL SUPPORT	TELEPHONE-SERVICE	\$ 120
00	10700		01	INSTITUTIONAL SUPPORT	STUDENT SUPPORT SVCS GRANT MA	\$ 9,240
00	10700	5562	01	INSTITUTIONAL SUPPORT	CONTRACT SER-OTHER	\$ 5,000
00	10700	5562	02	INSTITUTIONAL SUPPORT	CONTRACT SER-OTHER	\$ 200
00	10700	5562	03	INSTITUTIONAL SUPPORT	CONTRACT SER-OTHER	\$ 200
00	10700	5562	04	INSTITUTIONAL SUPPORT	CONTRACT SER-OTHER	\$ 200
					TOTAL	\$ 105,903
00	10705	5121	01	COMPUTER CENTER	PROF - FULL TIME	\$ 84,477
00	10705	5131	01	COMPUTER CENTER	SUPP - FULL TIME	\$ 318,553
00	10705	5136	01	COMPUTER CENTER	SUPP - PART TIME	\$ 11,030
00	10705	5230	01	COMPUTER CENTER	SUPPLIES - GENERAL	\$ 5,000
00	10705	5240	01	COMPUTER CENTER	POSTAGE	\$ 100
00	10705	5260	01	COMPUTER CENTER	SOFTWARE	\$ 150,500

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FUND	DEPT	FUNC	LOC	DEPT DESC	FUNC DESC	PROPOSED 2011-12 BUDGET
00	10705	5380	01	COMPUTER CENTER	REPAIRS - PC	\$ 5,000
00	10705	5394	01	COMPUTER CENTER	MAINTENANCE-RS6000	\$ 100,675
00	10705	5396	01	COMPUTER CENTER	MAINTENANCE-COLLEAGUE	\$ 231,698
00	10705	5400	01	COMPUTER CENTER	TRAVEL	\$ 19,300
00	10705	5463	01	COMPUTER CENTER	TELEPHONE - STIPEND	\$ 1,440
00	10705	5465	01	COMPUTER CENTER	TELEPHONE-DED LINES	\$ 38,090
00	10705	5468	01	COMPUTER CENTER	TELEPHONE-SERVICE	\$ 8,160
					TOTAL	\$ 974,023
00	10707	5400	01	COMPUTER SERV - NEW INITIATIVES	TRAVEL	\$ 25,850
00	10707	5558	01	COMPUTER SERV - NEW INITIATIVES	CONTRACT SERVICES - Consultant	\$ 65,000
00	10707	5567	01	COMPUTER SERV - NEW INITIATIVES	CONTRACT SER - DATATEL	\$ 8,000
00	10707	5594	01	COMPUTER SERV - NEW INITIATIVES	GIGAMAN BANDWIDTH PROJECT	\$ 140,000
00	10707	5594	04	COMPUTER SERV - NEW INITIATIVES	GIGAMAN BANDWIDTH PROJECT	\$ 30,000
					TOTAL	\$ 268,850
00	10800	5121	01	PUBLIC SAFETY	PROF - FULL TIME	\$ 63,108
00	10800	5131	01	PUBLIC SAFETY	SUPP - FULL TIME	\$ 386,532
00	10800	5131	02	PUBLIC SAFETY	SUPP - FULL TIME	\$ 61,298
00	10800	5131	04	PUBLIC SAFETY	SUPP - FULL TIME	\$ 21,458
00	10800	5133	01	PUBLIC SAFETY	SUPP STAFF - O/T	\$ 5,000
00	10800	5133	02	PUBLIC SAFETY	SUPP STAFF - O/T	\$ 500
00	10800	5136	01	PUBLIC SAFETY	SUPP - PART TIME	\$ 29,528
00	10800	5136	02	PUBLIC SAFETY	SUPP - PART TIME	\$ 11,872
00	10800	5220	01	PUBLIC SAFETY	FUEL AND OIL	\$ 18,555
00	10800	5223	01	PUBLIC SAFETY	AMMUNITION	\$ 1,000
00	10800	5230	01	PUBLIC SAFETY	SUPPLIES - GENERAL	\$ 5,295
00	10800	5230	02	PUBLIC SAFETY	SUPPLIES - GENERAL	\$ 525
00	10800	5233	01	PUBLIC SAFETY	SUPPLIES - OTHER (DIXIE)	\$ 1,000
00	10800	5240	01	PUBLIC SAFETY	POSTAGE	\$ 100
00	10800	5260	01	PUBLIC SAFETY	SOFTWARE	\$ 916
00	10800	5375	01	PUBLIC SAFETY	INSURANCE	\$ 297
00	10800	5385	01	PUBLIC SAFETY	MAINTENANCE-OTHER	\$ 2,000
00	10800	5385	02	PUBLIC SAFETY	MAINTENANCE-OTHER	\$ 1,000
00	10800	5385	04	PUBLIC SAFETY	MAINTENANCE-OTHER	\$ 750
00	10800	5400	01	PUBLIC SAFETY	TRAVEL	\$ 1,050
00	10800	5468	01	PUBLIC SAFETY	TELEPHONE-SERVICE	\$ 5,000
00	10800	5468	02	PUBLIC SAFETY	TELEPHONE-SERVICE	\$ 1,500
00	10800	6031	01	PUBLIC SAFETY	CAMPUS ALERT SYSTEM	\$ 12,352
00	10800	6031	02	PUBLIC SAFETY	CAMPUS ALERT SYSTEM	\$ 990
00	10800	6031	03	PUBLIC SAFETY	CAMPUS ALERT SYSTEM	\$ 1,777
00	10800	6031	04	PUBLIC SAFETY	CAMPUS ALERT SYSTEM	\$ 2,098
00	10800	6037	01	PUBLIC SAFETY	UNIFORMS	\$ 7,500
00	10800	6037	02	PUBLIC SAFETY	UNIFORMS	\$ 1,600
					TOTAL	\$ 644,601
00	10900	5121	01	INSTITUTIONAL STUDIES/PLNG	PROF - FULL TIME	\$ 97,308
00	10900	5131	01	INSTITUTIONAL STUDIES/PLNG	SUPP - FULL TIME	\$ 35,257
00	10900	5136	01	INSTITUTIONAL STUDIES/PLNG	SUPP - PART TIME	\$ 805
00	10900	5230	01	INSTITUTIONAL STUDIES/PLNG	SUPPLIES - GENERAL	\$ 2,200
00	10900	5231	01	INSTITUTIONAL STUDIES/PLNG	SUPPLIES - RESEARCH	\$ 1,500
00	10900	5240	01	INSTITUTIONAL STUDIES/PLNG	POSTAGE	\$ 30
00	10900	5260	01	INSTITUTIONAL STUDIES/PLNG	SOFTWARE	\$ 200
00	10900	5384	01	INSTITUTIONAL STUDIES/PLNG	MAINTENANCE-COPIERS	\$ 1,760
00	10900	5400	01	INSTITUTIONAL STUDIES/PLNG	TRAVEL	\$ 4,695
00	10900	5468	01	INSTITUTIONAL STUDIES/PLNG	TELEPHONE-SERVICE	\$ 240
00	10900	5529	01	INSTITUTIONAL STUDIES/PLNG	STUDENT SURVEY	\$ 5,200
					TOTAL	\$ 149,195

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FUND	DEPT	FUNC	LOC	DEPT DESC	FUNC DESC	PROPOSED 2011-12 BUDGET
00	10910	5131	01	ACADEMIC SUPPORT/TESTING	SUPP - FULL TIME	\$ 56,858
00	10910	5131	02	ACADEMIC SUPPORT/TESTING	SUPP - FULL TIME	\$ 22,288
00	10910	5131	06	ACADEMIC SUPPORT/TESTING	SUPP - FULL TIME	\$ 30,600
00	10910	5136	01	ACADEMIC SUPPORT/TESTING	SUPP - PART TIME	\$ 9,614
00	10910	5230	01	ACADEMIC SUPPORT/TESTING	SUPPLIES - GENERAL	\$ 630
00	10910	5230	02	ACADEMIC SUPPORT/TESTING	SUPPLIES - GENERAL	\$ 650
00	10910	5230	06	ACADEMIC SUPPORT/TESTING	SUPPLIES - GENERAL	\$ 250
00	10910	5240	01	ACADEMIC SUPPORT/TESTING	POSTAGE	\$ 500
00	10910	5240	02	ACADEMIC SUPPORT/TESTING	POSTAGE	\$ 208
00	10910	5240	06	ACADEMIC SUPPORT/TESTING	POSTAGE	\$ 100
00	10910	5260	01	ACADEMIC SUPPORT/TESTING	SOFTWARE	\$ 395
00	10910	5400	01	ACADEMIC SUPPORT/TESTING	TRAVEL	\$ 2,210
00	10910	5400	02	ACADEMIC SUPPORT/TESTING	TRAVEL	\$ 550
00	10910	5400	06	ACADEMIC SUPPORT/TESTING	TRAVEL	\$ 500
00	10910	5468	01	ACADEMIC SUPPORT/TESTING	TELEPHONE-SERVICE	\$ 360
00	10910	5520	01	ACADEMIC SUPPORT/TESTING	TESTING	\$ 37,340
00	10910	5526	01	ACADEMIC SUPPORT/TESTING	INTERPRETING SERVICES	\$ 10,000
00	10910	5526	02	ACADEMIC SUPPORT/TESTING	INTERPRETING SERVICES	\$ 5,000
00	10910	5526	03	ACADEMIC SUPPORT/TESTING	INTERPRETING SERVICES	\$ 5,000
00	10910	5526	04	ACADEMIC SUPPORT/TESTING	INTERPRETING SERVICES	\$ 1,000
					TOTAL	\$ 184,053
00	10911	5131	01	HONORS PROGRAM	SUPP - FULL TIME	\$ 2,000
00	10911	5136	01	HONORS PROGRAM	SUPP - PART TIME	\$ 10,920
00	10911	5230	01	HONORS PROGRAM	SUPPLIES - GENERAL	\$ 5,344
00	10911	5240	01	HONORS PROGRAM	POSTAGE	\$ 250
00	10911	5250	01	HONORS PROGRAM	ADVERTISING/PROMOTIONS	\$ 500
00	10911	5304	01	HONORS PROGRAM	BROCHURES/NEWSLETTERS	\$ 500
00	10911	5413	01	HONORS PROGRAM	TRAVEL-STUDENT	\$ 500
00	10911	5727	01	HONORS PROGRAM	SCHOLARSHIP - HONORS	\$ 26,000
					TOTAL	\$ 46,014
00	19900	5409	01	STAFF BENEFITS	TRAVEL-STAFF DEVELOPMENT	\$ 48,000
00	19900	5411	01	STAFF BENEFITS	TRAVEL-STAFF COMPETITIVE	\$ 15,000
00	19900	5995	01	STAFF BENEFITS	CONTINGENCY - COMP PAYOFF	\$ 12,000
00	19900	5999	01	STAFF BENEFITS	CONTINGENCY	\$ 1,010,000
00	19900	7110	01	STAFF BENEFITS	BEN-EMP RETIREMENT	\$ 940,000
00	19900	7114	01	STAFF BENEFITS	BEN-NSE DEP HEALTH INS	\$ 75,000
00	19900	7115	01	STAFF BENEFITS	BEN-NSE EMP HEALTH	\$ 30,000
00	19900	7116	01	STAFF BENEFITS	BEN-NSE RETIREE INS	\$ 50,000
00	19900	7118	01	STAFF BENEFITS	BEN-MEDICARE TAX MATCH	\$ 275,000
00	19900	7119	01	STAFF BENEFITS	BEN-ORP MATCH	\$ 260,000
00	19900	7121	01	STAFF BENEFITS	BEN-SOCIAL SEC TAX MATCH	\$ 145,000
00	19900	7122	01	STAFF BENEFITS	BEN-UNEMP COMP INS	\$ 50,000
00	19900	7123	01	STAFF BENEFITS	BEN-WORKERS COMP INS	\$ 110,000
00	19900	7124	01	STAFF BENEFITS	BEN-NSE STATE RET MATCH	\$ 40,000
00	19900	7125	01	STAFF BENEFITS	BEN-ORP DIFFERENTIAL	\$ 45,000
00	19900	7127	01	STAFF BENEFITS	BEN - TRS 1ST 90 DAYS	\$ 40,000
00	19900	7128	01	STAFF BENEFITS	BEN - TRS NSE 1ST 90 DAYS	\$ 1,000
00	19900	7130	01	STAFF BENEFITS	BEN-EDUC. REIMBURSEMENT	\$ 95,000
00	19900	7131	01	STAFF BENEFITS	INS ACTIVE STATE EL.	\$ 904,354
00	19900	7132	01	STAFF BENEFITS	INS RETIREE STATE EL.	\$ 370,000
00	19900	7133	01	STAFF BENEFITS	INS SKIP STATE EL	\$ 2,500
					TOTAL	\$ 4,517,854
00	30410	5011	01	BIOLOGICAL SCIENCES	FACULTY - FULL TIME	\$ 175,726

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FUND	DEPT	FUNC	LOC	DEPT DESC	FUNC DESC	PROPOSED 2011-12 BUDGET
00	30410	5011	02	BIOLOGICAL SCIENCES	FACULTY - FULL TIME	\$ 156,885
00	30410	5011	03	BIOLOGICAL SCIENCES	FACULTY - FULL TIME	\$ 97,419
00	30410	5011	04	BIOLOGICAL SCIENCES	FACULTY - FULL TIME	\$ 101,694
00	30410	5011	41	BIOLOGICAL SCIENCES	FACULTY - FULL TIME	\$ 28,119
00	30410	5011	06	BIOLOGICAL SCIENCES	FACULTY - FULL TIME	\$ 11,923
00	30410	5013	01	BIOLOGICAL SCIENCES	FACULTY - OVERLOAD	\$ 23,200
00	30410	5013	02	BIOLOGICAL SCIENCES	FACULTY - OVERLOAD	\$ 29,000
00	30410	5013	03	BIOLOGICAL SCIENCES	FACULTY - OVERLOAD	\$ 6,525
00	30410	5013	04	BIOLOGICAL SCIENCES	FACULTY - OVERLOAD	\$ 11,600
00	30410	5013	06	BIOLOGICAL SCIENCES	FACULTY - OVERLOAD	\$ 6,205
00	30410	5013	41	BIOLOGICAL SCIENCES	FACULTY - OVERLOAD	\$ 20,540
00	30410	5016	01	BIOLOGICAL SCIENCES	FACULTY - PART TIME	\$ 30,449
00	30410	5016	02	BIOLOGICAL SCIENCES	FACULTY - PART TIME	\$ 91,350
00	30410	5016	03	BIOLOGICAL SCIENCES	FACULTY - PART TIME	\$ 19,333
00	30410	5016	04	BIOLOGICAL SCIENCES	FACULTY - PART TIME	\$ 50,025
00	30410	5016	06	BIOLOGICAL SCIENCES	FACULTY - PART TIME	\$ 15,225
00	30410	5016	41	BIOLOGICAL SCIENCES	FACULTY - PART TIME	\$ 48,855
00	30410	5230	01	BIOLOGICAL SCIENCES	SUPPLIES - GENERAL	\$ 6,191
00	30410	5230	02	BIOLOGICAL SCIENCES	SUPPLIES - GENERAL	\$ 9,436
00	30410	5230	03	BIOLOGICAL SCIENCES	SUPPLIES - GENERAL	\$ 5,480
00	30410	5230	04	BIOLOGICAL SCIENCES	SUPPLIES - GENERAL	\$ 8,700
00	30410	5230	41	BIOLOGICAL SCIENCES	SUPPLIES - GENERAL	\$ 10,764
00	30410	5240	01	BIOLOGICAL SCIENCES	POSTAGE	\$ 50
00	30410	5384	01	BIOLOGICAL SCIENCES	MAINTENANCE-COPIERS	\$ 5,367
00	30410	5385	01	BIOLOGICAL SCIENCES	MAINTENANCE-OTHER	\$ 830
00	30410	5385	02	BIOLOGICAL SCIENCES	MAINTENANCE-OTHER	\$ 1,000
00	30410	5385	03	BIOLOGICAL SCIENCES	MAINTENANCE-OTHER	\$ 150
00	30410	5385	04	BIOLOGICAL SCIENCES	MAINTENANCE-OTHER	\$ 1,500
00	30410	5400	01	BIOLOGICAL SCIENCES	TRAVEL	\$ 695
00	30410	5400	03	BIOLOGICAL SCIENCES	TRAVEL	\$ 110
00	30410	5400	04	BIOLOGICAL SCIENCES	TRAVEL	\$ 160
00	30410	5410	01	BIOLOGICAL SCIENCES	TRAVEL-P/R CONTRACTS	\$ 2,090
00	30410	5410	02	BIOLOGICAL SCIENCES	TRAVEL-P/R CONTRACTS	\$ 480
00	30410	5410	03	BIOLOGICAL SCIENCES	TRAVEL-P/R CONTRACTS	\$ 700
00	30410	5410	04	BIOLOGICAL SCIENCES	TRAVEL-P/R CONTRACTS	\$ 850
00	30410	5468	01	BIOLOGICAL SCIENCES	TELEPHONE-SERVICE	\$ 600
					TOTAL	\$ 979,226
00	30411	5013	01	HOME ECONOMICS - NUTRITION	FACULTY - OVERLOAD	\$ 1,450
00	30411	5016	02	HOME ECONOMICS - NUTRITION	FACULTY - PART TIME	\$ 9,000
00	30411	5016	03	HOME ECONOMICS - NUTRITION	FACULTY - PART TIME	\$ 2,900
00	30411	5016	41	HOME ECONOMICS - NUTRITION	FACULTY - PART TIME	\$ 18,660
00	30411	5230	02	HOME ECONOMICS - NUTRITION	SUPPLIES - GENERAL	\$ 100
00	30411	5410	03	HOME ECONOMICS - NUTRITION	TRAVEL-P/R CONTRACTS	\$ 120
					TOTAL	\$ 32,230
00	30420	5011	01	EDUCATION	FACULTY - FULL TIME	\$ 4,714
00	30420	5011	41	EDUCATION	FACULTY - FULL TIME	\$ 4,714
00	30420	5013	01	EDUCATION	FACULTY - OVERLOAD	\$ 2,407
00	30420	5013	41	EDUCATION	FACULTY - OVERLOAD	\$ 6,679
00	30420	5016	01	EDUCATION	FACULTY - PART TIME	\$ 24,828
00	30420	5016	03	EDUCATION	FACULTY - PART TIME	\$ 3,218
00	30420	5016	04	EDUCATION	FACULTY - PART TIME	\$ 17,500
00	30420	5016	41	EDUCATION	FACULTY - PART TIME	\$ 21,875
00	30420	5230	01	EDUCATION	SUPPLIES - GENERAL	\$ 2,741
00	30420	5230	03	EDUCATION	SUPPLIES - GENERAL	\$ 140
00	30420	5230	04	EDUCATION	SUPPLIES - GENERAL	\$ 182
00	30420	5240	01	EDUCATION	POSTAGE	\$ 200

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00	30420	5400	01	EDUCATION	TRAVEL	\$ 1,050
00	30420	5410	02	EDUCATION	TRAVEL-P/R CONTRACTS	\$ 1,304
00	30420	5410	04	EDUCATION	TRAVEL-P/R CONTRACTS	\$ 360
					TOTAL	\$ 91,912
00	30600	5011	01	KINESIOLOGY	FACULTY - FULL TIME	\$ 225,814
00	30600	5011	04	KINESIOLOGY	FACULTY - FULL TIME	\$ 33,748
00	30600	5011	4I	KINESIOLOGY	FACULTY - FULL TIME	\$ 16,212
00	30600	5013	01	KINESIOLOGY	FACULTY - OVERLOAD	\$ 3,081
00	30600	5013	4I	KINESIOLOGY	FACULTY - OVERLOAD	\$ 12,800
00	30600	5016	01	KINESIOLOGY	FACULTY - PART TIME	\$ 17,400
00	30600	5016	02	KINESIOLOGY	FACULTY - PART TIME	\$ 40,600
00	30600	5016	03	KINESIOLOGY	FACULTY - PART TIME	\$ 11,600
00	30600	5016	04	KINESIOLOGY	FACULTY - PART TIME	\$ 2,417
00	30600	5016	4I	KINESIOLOGY	FACULTY - PART TIME	\$ 40,600
00	30600	5121	01	KINESIOLOGY	PROF - FULL TIME	\$ 78,134
00	30600	5131	01	KINESIOLOGY	SUPP - FULL TIME	\$ 24,573
00	30600	5136	01	KINESIOLOGY	SUPP - PART TIME	\$ 1,355
00	30600	5230	01	KINESIOLOGY	SUPPLIES - GENERAL	\$ 4,910
00	30600	5230	02	KINESIOLOGY	SUPPLIES - GENERAL	\$ 350
00	30600	5230	04	KINESIOLOGY	SUPPLIES - GENERAL	\$ 226
00	30600	5240	01	KINESIOLOGY	POSTAGE	\$ 150
00	30600	5384	01	KINESIOLOGY	MAINTENANCE-COPIERS	\$ 500
00	30600	5385	01	KINESIOLOGY	MAINTENANCE-OTHER	\$ 700
00	30600	5400	01	KINESIOLOGY	TRAVEL	\$ 1,580
00	30600	5405	01	KINESIOLOGY	TRAVEL P/R STIPEND	\$ 120
00	30600	5463	01	KINESIOLOGY	TELEPHONE - STIPEND	\$ 960
00	30600	5468	01	KINESIOLOGY	TELEPHONE-SERVICE	\$ 2,023
00	30600	5562	01	KINESIOLOGY	CONTRACT SER-OTHER	\$ 15,000
00	30600	5562	02	KINESIOLOGY	CONTRACT SER-OTHER	\$ 12,000
00	30600	5562	04	KINESIOLOGY	CONTRACT SER-OTHER	\$ 2,000
					TOTAL	\$ 548,853
00	30701	5011	01	FINE/APPLIED ARTS - ART	FACULTY - FULL TIME	\$ 82,724
00	30701	5011	4I	FINE/APPLIED ARTS - ART	FACULTY - FULL TIME	\$ 10,216
00	30701	5013	01	FINE/APPLIED ARTS - ART	FACULTY - OVERLOAD	\$ 7,250
00	30701	5013	4I	FINE/APPLIED ARTS - ART	FACULTY - OVERLOAD	\$ 19,590
00	30701	5016	01	FINE/APPLIED ARTS - ART	FACULTY - PART TIME	\$ 29,000
00	30701	5016	02	FINE/APPLIED ARTS - ART	FACULTY - PART TIME	\$ 38,425
00	30701	5016	03	FINE/APPLIED ARTS - ART	FACULTY - PART TIME	\$ 4,350
00	30701	5016	04	FINE/APPLIED ARTS - ART	FACULTY - PART TIME	\$ 10,250
00	30701	5016	4I	FINE/APPLIED ARTS - ART	FACULTY - PART TIME	\$ 32,000
00	30701	5230	01	FINE/APPLIED ARTS - ART	SUPPLIES - GENERAL	\$ 4,203
00	30701	5230	02	FINE/APPLIED ARTS - ART	SUPPLIES - GENERAL	\$ 400
00	30701	5230	04	FINE/APPLIED ARTS - ART	SUPPLIES - GENERAL	\$ 426
00	30701	5384	01	FINE/APPLIED ARTS - ART	MAINTENANCE-COPIERS	\$ 473
00	30701	5385	01	FINE/APPLIED ARTS - ART	MAINTENANCE-OTHER	\$ 200
00	30701	5400	01	FINE/APPLIED ARTS - ART	TRAVEL	\$ 280
00	30701	5410	01	FINE/APPLIED ARTS - ART	TRAVEL-P/R CONTRACTS	\$ 2,194
00	30701	5410	02	FINE/APPLIED ARTS - ART	TRAVEL-P/R CONTRACTS	\$ 1,035
00	30701	5410	03	FINE/APPLIED ARTS - ART	TRAVEL-P/R CONTRACTS	\$ 360
00	30701	5410	04	FINE/APPLIED ARTS - ART	TRAVEL-P/R CONTRACTS	\$ 720
00	30701	5468	01	FINE/APPLIED ARTS - ART	TELEPHONE-SERVICE	\$ 360
					TOTAL	\$ 244,456
00	30702	5011	01	FINE APPLIED ARTS - INS. MUSIC	FACULTY - FULL TIME	\$ 84,078
00	30702	5011	4I	FINE APPLIED ARTS - INS. MUSIC	FACULTY - FULL TIME	\$ 6,171
00	30702	5013	01	FINE APPLIED ARTS - INS. MUSIC	FACULTY - OVERLOAD	\$ 5,316

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00	30702	5016	01	FINE APPLIED ARTS - INS. MUSIC	FACULTY - PART TIME	\$ 65,752
00	30702	5016	02	FINE APPLIED ARTS - INS. MUSIC	FACULTY - PART TIME	\$ 13,650
00	30702	5016	03	FINE APPLIED ARTS - INS. MUSIC	FACULTY - PART TIME	\$ 4,350
00	30702	5016	04	FINE APPLIED ARTS - INS. MUSIC	FACULTY - PART TIME	\$ 6,380
00	30702	5016	06	FINE APPLIED ARTS - INS. MUSIC	FACULTY - PART TIME	\$ 2,900
00	30702	5016	4I	FINE APPLIED ARTS - INS. MUSIC	FACULTY - PART TIME	\$ 15,810
00	30702	5137	01	FINE APPLIED ARTS - INS. MUSIC	STIPENDS	\$ 450
00	30702	5230	01	FINE APPLIED ARTS - INS. MUSIC	SUPPLIES - GENERAL	\$ 3,624
00	30702	5230	02	FINE APPLIED ARTS - INS. MUSIC	SUPPLIES - GENERAL	\$ 50
00	30702	5230	04	FINE APPLIED ARTS - INS. MUSIC	SUPPLIES - GENERAL	\$ 252
00	30702	5240	01	FINE APPLIED ARTS - INS. MUSIC	POSTAGE	\$ 200
00	30702	5385	01	FINE APPLIED ARTS - INS. MUSIC	MAINTENANCE-OTHER	\$ 3,300
00	30702	5400	01	FINE APPLIED ARTS - INS. MUSIC	TRAVEL	\$ 311
00	30702	5410	01	FINE APPLIED ARTS - INS. MUSIC	TRAVEL-P/R CONTRACTS	\$ 5,391
00	30702	5410	03	FINE APPLIED ARTS - INS. MUSIC	TRAVEL-P/R CONTRACTS	\$ 120
00	30702	5410	04	FINE APPLIED ARTS - INS. MUSIC	TRAVEL-P/R CONTRACTS	\$ 120
00	30702	5412	01	FINE APPLIED ARTS - INS. MUSIC	TRAVEL-RECRUITING	\$ 350
00	30702	5413	01	FINE APPLIED ARTS - INS. MUSIC	TRAVEL-STUDENT	\$ 5,800
00	30702	5468	01	FINE APPLIED ARTS - INS. MUSIC	TELEPHONE-SERVICE	\$ 120
00	30702	5562	01	FINE APPLIED ARTS - INS. MUSIC	CONTRACT SER-OTHER	\$ 6,550
				TOTAL		\$ 231,045
00	30703	5011	01	FINE/APPLIED ARTS-VOCAL MUSIC	FACULTY - FULL TIME	\$ 78,903
00	30703	5013	01	FINE/APPLIED ARTS-VOCAL MUSIC	FACULTY - OVERLOAD	\$ 2,417
00	30703	5016	01	FINE/APPLIED ARTS-VOCAL MUSIC	FACULTY - PART TIME	\$ 10,632
00	30703	5016	02	FINE/APPLIED ARTS-VOCAL MUSIC	FACULTY - PART TIME	\$ 5,800
00	30703	5016	03	FINE/APPLIED ARTS-VOCAL MUSIC	FACULTY - PART TIME	\$ 2,900
00	30703	5016	04	FINE/APPLIED ARTS-VOCAL MUSIC	FACULTY - PART TIME	\$ 5,800
00	30703	5137	01	FINE/APPLIED ARTS-VOCAL MUSIC	STIPENDS	\$ 450
00	30703	5230	01	FINE/APPLIED ARTS-VOCAL MUSIC	SUPPLIES - GENERAL	\$ 4,646
00	30703	5230	02	FINE/APPLIED ARTS-VOCAL MUSIC	SUPPLIES - GENERAL	\$ 135
00	30703	5240	01	FINE/APPLIED ARTS-VOCAL MUSIC	POSTAGE	\$ 100
00	30703	5385	01	FINE/APPLIED ARTS-VOCAL MUSIC	MAINTENANCE-OTHER	\$ 4,200
00	30703	5400	01	FINE/APPLIED ARTS-VOCAL MUSIC	TRAVEL	\$ 550
00	30703	5410	01	FINE/APPLIED ARTS-VOCAL MUSIC	TRAVEL-P/R CONTRACTS	\$ 480
00	30703	5410	03	FINE/APPLIED ARTS-VOCAL MUSIC	TRAVEL-P/R CONTRACTS	\$ 240
00	30703	5410	04	FINE/APPLIED ARTS-VOCAL MUSIC	TRAVEL-P/R CONTRACTS	\$ 420
00	30703	5412	01	FINE/APPLIED ARTS-VOCAL MUSIC	TRAVEL-RECRUITING	\$ 400
00	30703	5413	01	FINE/APPLIED ARTS-VOCAL MUSIC	TRAVEL-STUDENT	\$ 2,500
00	30703	5468	01	FINE/APPLIED ARTS-VOCAL MUSIC	TELEPHONE-SERVICE	\$ 240
00	30703	5544	01	FINE/APPLIED ARTS-VOCAL MUSIC	EVENTS-MUSICAL	\$ 7,000
00	30703	5562	01	FINE/APPLIED ARTS-VOCAL MUSIC	CONTRACT SER-OTHER	\$ 2,000
				TOTAL		\$ 129,813
00	30704	5011	01	FINE APPLIED ARTS - DRAMA	FACULTY - FULL TIME	\$ 54,521
00	30704	5011	04	FINE APPLIED ARTS - DRAMA	FACULTY - FULL TIME	\$ 27,480
00	30704	5013	01	FINE APPLIED ARTS - DRAMA	FACULTY - OVERLOAD	\$ 4,591
00	30704	5013	04	FINE APPLIED ARTS - DRAMA	FACULTY - OVERLOAD	\$ 2,135
00	30704	5016	01	FINE APPLIED ARTS - DRAMA	FACULTY - PART TIME	\$ 6,283
00	30704	5016	4I	FINE APPLIED ARTS - DRAMA	FACULTY - PART TIME	\$ 3,970
00	30704	5230	01	FINE APPLIED ARTS - DRAMA	SUPPLIES - GENERAL	\$ 2,289
00	30704	5230	04	FINE APPLIED ARTS - DRAMA	SUPPLIES - GENERAL	\$ 409
00	30704	5240	01	FINE APPLIED ARTS - DRAMA	POSTAGE	\$ 100
00	30704	5388	01	FINE APPLIED ARTS - DRAMA	MAINTENANCE-DAWSON AUD	\$ 11,900
00	30704	5400	01	FINE APPLIED ARTS - DRAMA	TRAVEL	\$ 210
00	30704	5410	01	FINE APPLIED ARTS - DRAMA	TRAVEL-P/R CONTRACTS	\$ 1,238
00	30704	5413	01	FINE APPLIED ARTS - DRAMA	TRAVEL-STUDENT	\$ 4,840
00	30704	5468	01	FINE APPLIED ARTS - DRAMA	TELEPHONE-SERVICE	\$ 120
00	30704	5544	01	FINE APPLIED ARTS - DRAMA	EVENTS-MUSICAL	\$ 2,359

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00	30704	5545	01	FINE APPLIED ARTS - DRAMA	EVENTS-DRAMA	\$ 1,670
00	30704	5545	04	FINE APPLIED ARTS - DRAMA	EVENTS-DRAMA	\$ 3,000
					TOTAL	\$ 127,115
00	30800	5011	41	FOREIGN LANGUAGE	FACULTY - FULL TIME	\$ 41,187
00	30800	5013	41	FOREIGN LANGUAGE	FACULTY - OVERLOAD	\$ 4,995
00	30800	5016	01	FOREIGN LANGUAGE	FACULTY - PART TIME	\$ 19,333
00	30800	5016	02	FOREIGN LANGUAGE	FACULTY - PART TIME	\$ 11,600
00	30800	5016	04	FOREIGN LANGUAGE	FACULTY - PART TIME	\$ 7,730
00	30800	5016	41	FOREIGN LANGUAGE	FACULTY - PART TIME	\$ 7,180
00	30800	5230	01	FOREIGN LANGUAGE	SUPPLIES - GENERAL	\$ 1,375
00	30800	5230	02	FOREIGN LANGUAGE	SUPPLIES - GENERAL	\$ 120
00	30800	5230	04	FOREIGN LANGUAGE	SUPPLIES - GENERAL	\$ 96
00	30800	5240	01	FOREIGN LANGUAGE	POSTAGE	\$ 70
00	30800	5400	01	FOREIGN LANGUAGE	TRAVEL	\$ 1,032
00	30800	5410	01	FOREIGN LANGUAGE	TRAVEL-P/R CONTRACTS	\$ 1,615
00	30800	5410	04	FOREIGN LANGUAGE	TRAVEL-P/R CONTRACTS	\$ 480
00	30800	5468	01	FOREIGN LANGUAGE	TELEPHONE-SERVICE	\$ 120
					TOTAL	\$ 96,933
00	30801	5016	01	FOREIGN LANGUAGE - C.E.	FACULTY - PART TIME	\$ 1,800
					TOTAL	\$ 1,800
00	30900	5011	01	LETTERS - ENGLISH/PHIL	FACULTY - FULL TIME	\$ 403,369
00	30900	5011	02	LETTERS - ENGLISH/PHIL	FACULTY - FULL TIME	\$ 113,060
00	30900	5011	03	LETTERS - ENGLISH/PHIL	FACULTY - FULL TIME	\$ 21,408
00	30900	5011	04	LETTERS - ENGLISH/PHIL	FACULTY - FULL TIME	\$ 33,749
00	30900	5011	06	LETTERS - ENGLISH/PHIL	FACULTY - FULL TIME	\$ 53,014
00	30900	5011	41	LETTERS - ENGLISH/PHIL	FACULTY - FULL TIME	\$ 66,425
00	30900	5013	01	LETTERS - ENGLISH/PHIL	FACULTY - OVERLOAD	\$ 10,121
00	30900	5013	02	LETTERS - ENGLISH/PHIL	FACULTY - OVERLOAD	\$ 9,309
00	30900	5013	03	LETTERS - ENGLISH/PHIL	FACULTY - OVERLOAD	\$ 7,250
00	30900	5013	04	LETTERS - ENGLISH/PHIL	FACULTY - OVERLOAD	\$ 8,526
00	30900	5013	06	LETTERS - ENGLISH/PHIL	FACULTY - OVERLOAD	\$ 3,683
00	30900	5013	41	LETTERS - ENGLISH/PHIL	FACULTY - OVERLOAD	\$ 62,580
00	30900	5016	01	LETTERS - ENGLISH/PHIL	FACULTY - PART TIME	\$ 45,000
00	30900	5016	02	LETTERS - ENGLISH/PHIL	FACULTY - PART TIME	\$ 94,032
00	30900	5016	03	LETTERS - ENGLISH/PHIL	FACULTY - PART TIME	\$ 31,571
00	30900	5016	04	LETTERS - ENGLISH/PHIL	FACULTY - PART TIME	\$ 71,000
00	30900	5016	06	LETTERS - ENGLISH/PHIL	FACULTY - PART TIME	\$ 115,912
00	30900	5016	41	LETTERS - ENGLISH/PHIL	FACULTY - PART TIME	\$ 54,865
00	30900	5131	01	LETTERS - ENGLISH/PHIL	SUPP - FULL TIME	\$ 12,038
00	30900	5230	01	LETTERS - ENGLISH/PHIL	SUPPLIES - GENERAL	\$ 3,753
00	30900	5230	02	LETTERS - ENGLISH/PHIL	SUPPLIES - GENERAL	\$ 1,000
00	30900	5230	03	LETTERS - ENGLISH/PHIL	SUPPLIES - GENERAL	\$ 130
00	30900	5230	04	LETTERS - ENGLISH/PHIL	SUPPLIES - GENERAL	\$ 709
00	30900	5240	01	LETTERS - ENGLISH/PHIL	POSTAGE	\$ 200
00	30900	5400	01	LETTERS - ENGLISH/PHIL	TRAVEL	\$ 2,625
00	30900	5400	02	LETTERS - ENGLISH/PHIL	TRAVEL	\$ 3,500
00	30900	5400	03	LETTERS - ENGLISH/PHIL	TRAVEL	\$ 1,418
00	30900	5410	01	LETTERS - ENGLISH/PHIL	TRAVEL-P/R CONTRACTS	\$ 1,500
00	30900	5410	02	LETTERS - ENGLISH/PHIL	TRAVEL-P/R CONTRACTS	\$ 120
00	30900	5410	04	LETTERS - ENGLISH/PHIL	TRAVEL-P/R CONTRACTS	\$ 1,500
00	30900	5410	06	LETTERS - ENGLISH/PHIL	TRAVEL-P/R CONTRACTS	\$ 480
00	30900	5468	01	LETTERS - ENGLISH/PHIL	TELEPHONE-SERVICE	\$ 1,200
					TOTAL	\$ 1,235,047

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00	30902	5011	01	LETTERS - SPEECH	FACULTY - FULL TIME	\$ 99,981
00	30902	5011	02	LETTERS - SPEECH	FACULTY - FULL TIME	\$ 62,954
00	30902	5011	04	LETTERS - SPEECH	FACULTY - FULL TIME	\$ 34,975
00	30902	5011	41	LETTERS - SPEECH	FACULTY - FULL TIME	\$ 20,136
00	30902	5013	01	LETTERS - SPEECH	FACULTY - OVERLOAD	\$ 10,150
00	30902	5013	02	LETTERS - SPEECH	FACULTY - OVERLOAD	\$ 11,600
00	30902	5013	04	LETTERS - SPEECH	FACULTY - OVERLOAD	\$ 5,800
00	30902	5016	01	LETTERS - SPEECH	FACULTY - PART TIME	\$ 31,900
00	30902	5016	02	LETTERS - SPEECH	FACULTY - PART TIME	\$ 24,650
00	30902	5016	03	LETTERS - SPEECH	FACULTY - PART TIME	\$ 13,050
00	30902	5016	04	LETTERS - SPEECH	FACULTY - PART TIME	\$ 8,700
00	30902	5016	06	LETTERS - SPEECH	FACULTY - PART TIME	\$ 11,600
00	30902	5016	41	LETTERS - SPEECH	FACULTY - PART TIME	\$ 40,000
00	30902	5230	01	LETTERS - SPEECH	SUPPLIES - GENERAL	\$ 543
00	30902	5230	02	LETTERS - SPEECH	SUPPLIES - GENERAL	\$ 500
00	30902	5230	03	LETTERS - SPEECH	SUPPLIES - GENERAL	\$ 85
00	30902	5230	04	LETTERS - SPEECH	SUPPLIES - GENERAL	\$ 492
00	30902	5240	01	LETTERS - SPEECH	POSTAGE	\$ 50
00	30902	5385	01	LETTERS - SPEECH	MAINTENANCE-OTHER	\$ 100
00	30902	5400	01	LETTERS - SPEECH	TRAVEL	\$ 158
00	30902	5400	02	LETTERS - SPEECH	TRAVEL	\$ 210
00	30902	5400	04	LETTERS - SPEECH	TRAVEL	\$ 315
00	30902	5410	01	LETTERS - SPEECH	TRAVEL-P/R CONTRACTS	\$ 5,260
00	30902	5410	02	LETTERS - SPEECH	TRAVEL-P/R CONTRACTS	\$ 965
00	30902	5410	03	LETTERS - SPEECH	TRAVEL-P/R CONTRACTS	\$ 840
00	30902	5468	01	LETTERS - SPEECH	TELEPHONE-SERVICE	\$ 480
					TOTAL	\$ 385,494
00	30904	5011	01	LETTERS - PASS PROGRAM	FACULTY - FULL TIME	\$ 111,736
00	30904	5011	02	LETTERS - PASS PROGRAM	FACULTY - FULL TIME	\$ 45,490
00	30904	5013	01	LETTERS - PASS PROGRAM	FACULTY - OVERLOAD	\$ 6,767
00	30904	5013	02	LETTERS - PASS PROGRAM	FACULTY - OVERLOAD	\$ 7,250
00	30904	5013	41	LETTERS - PASS PROGRAM	FACULTY - OVERLOAD	\$ 11,600
00	30904	5016	01	LETTERS - PASS PROGRAM	FACULTY - PART TIME	\$ 112,000
00	30904	5016	02	LETTERS - PASS PROGRAM	FACULTY - PART TIME	\$ 53,000
00	30904	5016	03	LETTERS - PASS PROGRAM	FACULTY - PART TIME	\$ 18,000
00	30904	5016	04	LETTERS - PASS PROGRAM	FACULTY - PART TIME	\$ 27,000
00	30904	5016	41	LETTERS - PASS PROGRAM	FACULTY - PART TIME	\$ 26,000
00	30904	5136	01	LETTERS - PASS PROGRAM	SUPP - PART TIME	\$ 8,500
00	30904	5230	01	LETTERS - PASS PROGRAM	SUPPLIES - GENERAL	\$ 721
00	30904	5230	02	LETTERS - PASS PROGRAM	SUPPLIES - GENERAL	\$ 250
00	30904	5230	03	LETTERS - PASS PROGRAM	SUPPLIES - GENERAL	\$ 200
00	30904	5230	04	LETTERS - PASS PROGRAM	SUPPLIES - GENERAL	\$ 365
00	30904	5240	01	LETTERS - PASS PROGRAM	POSTAGE	\$ 100
00	30904	5384	01	LETTERS - PASS PROGRAM	MAINTENANCE-COPIERS	\$ 2,618
00	30904	5410	01	LETTERS - PASS PROGRAM	TRAVEL-P/R CONTRACTS	\$ 2,180
00	30904	5410	02	LETTERS - PASS PROGRAM	TRAVEL-P/R CONTRACTS	\$ 1,600
00	30904	5410	03	LETTERS - PASS PROGRAM	TRAVEL-P/R CONTRACTS	\$ 480
00	30904	5410	04	LETTERS - PASS PROGRAM	TRAVEL-P/R CONTRACTS	\$ 240
00	30904	5468	01	LETTERS - PASS PROGRAM	TELEPHONE-SERVICE	\$ 360
					TOTAL	\$ 436,457
00	31000	5011	01	PHYSICAL SCIENCES	FACULTY - FULL TIME	\$ 57,747
00	31000	5013	01	PHYSICAL SCIENCES	FACULTY - OVERLOAD	\$ 8,700
00	31000	5016	01	PHYSICAL SCIENCES	FACULTY - PART TIME	\$ 6,525
00	31000	5016	02	PHYSICAL SCIENCES	FACULTY - PART TIME	\$ 11,600
00	31000	5016	04	PHYSICAL SCIENCES	FACULTY - PART TIME	\$ 4,737
00	31000	5016	06	PHYSICAL SCIENCES	FACULTY - PART TIME	\$ 4,350
00	31000	5016	41	PHYSICAL SCIENCES	FACULTY - PART TIME	\$ 34,650

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00	31000	5230	01	PHYSICAL SCIENCES	SUPPLIES - GENERAL	\$ 1,827
00	31000	5230	02	PHYSICAL SCIENCES	SUPPLIES - GENERAL	\$ 1,000
00	31000	5230	04	PHYSICAL SCIENCES	SUPPLIES - GENERAL	\$ 870
00	31000	5384	01	PHYSICAL SCIENCES	MAINTENANCE-COPIERS	\$ 729
00	31000	5410	01	PHYSICAL SCIENCES	TRAVEL-P/R CONTRACTS	\$ 2,120
00	31000	5410	02	PHYSICAL SCIENCES	TRAVEL-P/R CONTRACTS	\$ 360
00	31000	5410	04	PHYSICAL SCIENCES	TRAVEL-P/R CONTRACTS	\$ 140
00	31000	5468	01	PHYSICAL SCIENCES	TELEPHONE-SERVICE	\$ 120
					TOTAL	\$ 135,475
00	31001	5011	01	MATHEMATICS	FACULTY - FULL TIME	\$ 193,042
00	31001	5011	02	MATHEMATICS	FACULTY - FULL TIME	\$ 98,847
00	31001	5011	03	MATHEMATICS	FACULTY - FULL TIME	\$ 33,674
00	31001	5011	04	MATHEMATICS	FACULTY - FULL TIME	\$ 67,213
00	31001	5011	06	MATHEMATICS	FACULTY - FULL TIME	\$ 43,743
00	31001	5011	41	MATHEMATICS	FACULTY - FULL TIME	\$ 48,041
00	31001	5013	01	MATHEMATICS	FACULTY - OVERLOAD	\$ 3,867
00	31001	5013	02	MATHEMATICS	FACULTY - OVERLOAD	\$ 12,567
00	31001	5013	03	MATHEMATICS	FACULTY - OVERLOAD	\$ 5,800
00	31001	5013	04	MATHEMATICS	FACULTY - OVERLOAD	\$ 10,000
00	31001	5013	41	MATHEMATICS	FACULTY - OVERLOAD	\$ 30,140
00	31001	5016	01	MATHEMATICS	FACULTY - PART TIME	\$ 35,766
00	31001	5016	02	MATHEMATICS	FACULTY - PART TIME	\$ 26,583
00	31001	5016	03	MATHEMATICS	FACULTY - PART TIME	\$ 14,500
00	31001	5016	04	MATHEMATICS	FACULTY - PART TIME	\$ 28,000
00	31001	5016	06	MATHEMATICS	FACULTY - PART TIME	\$ 45,000
00	31001	5016	41	MATHEMATICS	FACULTY - PART TIME	\$ 35,620
00	31001	5230	01	MATHEMATICS	SUPPLIES - GENERAL	\$ 2,512
00	31001	5230	02	MATHEMATICS	SUPPLIES - GENERAL	\$ 900
00	31001	5230	03	MATHEMATICS	SUPPLIES - GENERAL	\$ 400
00	31001	5230	04	MATHEMATICS	SUPPLIES - GENERAL	\$ 846
00	31001	5240	01	MATHEMATICS	POSTAGE	\$ 100
00	31001	5384	01	MATHEMATICS	MAINTENANCE-COPIERS	\$ 669
00	31001	5400	01	MATHEMATICS	TRAVEL	\$ 1,575
00	31001	5400	02	MATHEMATICS	TRAVEL	\$ 500
00	31001	5400	03	MATHEMATICS	TRAVEL	\$ 1,359
00	31001	5400	04	MATHEMATICS	TRAVEL	\$ 16
00	31001	5410	01	MATHEMATICS	TRAVEL-P/R CONTRACTS	\$ 2,050
00	31001	5410	02	MATHEMATICS	TRAVEL-P/R CONTRACTS	\$ 1,444
00	31001	5410	03	MATHEMATICS	TRAVEL-P/R CONTRACTS	\$ 720
00	31001	5410	04	MATHEMATICS	TRAVEL-P/R CONTRACTS	\$ 240
00	31001	5468	01	MATHEMATICS	TELEPHONE-SERVICE	\$ 600
					TOTAL	\$ 746,334
00	31002	5011	01	MATH - PASS PROGRAM	FACULTY - FULL TIME	\$ 170,977
00	31002	5011	02	MATH - PASS PROGRAM	FACULTY - FULL TIME	\$ 16,075
00	31002	5011	04	MATH - PASS PROGRAM	FACULTY - FULL TIME	\$ 23,996
00	31002	5013	01	MATH - PASS PROGRAM	FACULTY - OVERLOAD	\$ 6,767
00	31002	5013	02	MATH - PASS PROGRAM	FACULTY - OVERLOAD	\$ 3,383
00	31002	5013	04	MATH - PASS PROGRAM	FACULTY - OVERLOAD	\$ 8,400
00	31002	5013	41	MATH - PASS PROGRAM	FACULTY - OVERLOAD	\$ 25,133
00	31002	5016	01	MATH - PASS PROGRAM	FACULTY - PART TIME	\$ 125,000
00	31002	5016	02	MATH - PASS PROGRAM	FACULTY - PART TIME	\$ 110,000
00	31002	5016	03	MATH - PASS PROGRAM	FACULTY - PART TIME	\$ 34,776
00	31002	5016	04	MATH - PASS PROGRAM	FACULTY - PART TIME	\$ 39,000
00	31002	5016	41	MATH - PASS PROGRAM	FACULTY - PART TIME	\$ 80,183
00	31002	5230	01	MATH - PASS PROGRAM	SUPPLIES - GENERAL	\$ 3,042
00	31002	5230	02	MATH - PASS PROGRAM	SUPPLIES - GENERAL	\$ 782
00	31002	5230	04	MATH - PASS PROGRAM	SUPPLIES - GENERAL	\$ 114

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00	31002	5240	01	MATH - PASS PROGRAM	POSTAGE	\$ 100
00	31002	5385	01	MATH - PASS PROGRAM	MAINTENANCE-OTHER	\$ 200
00	31002	5400	01	MATH - PASS PROGRAM	TRAVEL	\$ 525
00	31002	5410	01	MATH - PASS PROGRAM	TRAVEL-P/R CONTRACTS	\$ 2,500
00	31002	5410	02	MATH - PASS PROGRAM	TRAVEL-P/R CONTRACTS	\$ 1,920
00	31002	5410	03	MATH - PASS PROGRAM	TRAVEL-P/R CONTRACTS	\$ 240
00	31002	5410	04	MATH - PASS PROGRAM	TRAVEL-P/R CONTRACTS	\$ 800
00	31002	5468	01	MATH - PASS PROGRAM	TELEPHONE-SERVICE	\$ 600
					TOTAL	\$ 654,513
00	31004	5011	01	PHYSICAL SCIENCE - CHEMISTRY	FACULTY - FULL TIME	\$ 62,941
00	31004	5013	01	PHYSICAL SCIENCE - CHEMISTRY	FACULTY - OVERLOAD	\$ 7,008
00	31004	5016	01	PHYSICAL SCIENCE - CHEMISTRY	FACULTY - PART TIME	\$ 4,350
00	31004	5016	02	PHYSICAL SCIENCE - CHEMISTRY	FACULTY - PART TIME	\$ 25,000
00	31004	5016	03	PHYSICAL SCIENCE - CHEMISTRY	FACULTY - PART TIME	\$ 4,350
00	31004	5016	04	PHYSICAL SCIENCE - CHEMISTRY	FACULTY - PART TIME	\$ 9,570
00	31004	5016	06	PHYSICAL SCIENCE - CHEMISTRY	FACULTY - PART TIME	\$ 6,525
00	31004	5230	01	PHYSICAL SCIENCE - CHEMISTRY	SUPPLIES - GENERAL	\$ 2,765
00	31004	5230	02	PHYSICAL SCIENCE - CHEMISTRY	SUPPLIES - GENERAL	\$ 1,800
00	31004	5230	03	PHYSICAL SCIENCE - CHEMISTRY	SUPPLIES - GENERAL	\$ 520
00	31004	5230	04	PHYSICAL SCIENCE - CHEMISTRY	SUPPLIES - GENERAL	\$ 1,296
00	31004	5240	01	PHYSICAL SCIENCE - CHEMISTRY	POSTAGE	\$ 50
00	31004	5385	01	PHYSICAL SCIENCE - CHEMISTRY	MAINTENANCE-OTHER	\$ 1,740
00	31004	5400	01	PHYSICAL SCIENCE - CHEMISTRY	TRAVEL	\$ 58
00	31004	5410	02	PHYSICAL SCIENCE - CHEMISTRY	TRAVEL-P/R CONTRACTS	\$ 270
00	31004	5410	04	PHYSICAL SCIENCE - CHEMISTRY	TRAVEL-P/R CONTRACTS	\$ 120
					TOTAL	\$ 128,363
00	31005	5011	01	ENGINEERING	FACULTY - FULL TIME	\$ 6,194
00	31005	5230	01	ENGINEERING	SUPPLIES - GENERAL	\$ 92
					TOTAL	\$ 6,286
00	31100	5011	01	PSYCHOLOGY	FACULTY - FULL TIME	\$ 100,859
00	31100	5011	02	PSYCHOLOGY	FACULTY - FULL TIME	\$ 17,590
00	31100	5011	41	PSYCHOLOGY	FACULTY - FULL TIME	\$ 24,714
00	31100	5013	01	PSYCHOLOGY	FACULTY - OVERLOAD	\$ 3,141
00	31100	5013	41	PSYCHOLOGY	FACULTY - OVERLOAD	\$ 17,480
00	31100	5016	01	PSYCHOLOGY	FACULTY - PART TIME	\$ 16,917
00	31100	5016	02	PSYCHOLOGY	FACULTY - PART TIME	\$ 54,616
00	31100	5016	03	PSYCHOLOGY	FACULTY - PART TIME	\$ 24,650
00	31100	5016	04	PSYCHOLOGY	FACULTY - PART TIME	\$ 21,000
00	31100	5016	06	PSYCHOLOGY	FACULTY - PART TIME	\$ 1,450
00	31100	5016	41	PSYCHOLOGY	FACULTY - PART TIME	\$ 68,333
00	31100	5230	01	PSYCHOLOGY	SUPPLIES - GENERAL	\$ 854
00	31100	5230	02	PSYCHOLOGY	SUPPLIES - GENERAL	\$ 740
00	31100	5230	03	PSYCHOLOGY	SUPPLIES - GENERAL	\$ 85
00	31100	5230	04	PSYCHOLOGY	SUPPLIES - GENERAL	\$ 318
00	31100	5240	01	PSYCHOLOGY	POSTAGE	\$ 50
00	31100	5400	01	PSYCHOLOGY	TRAVEL	\$ 42
00	31100	5410	01	PSYCHOLOGY	TRAVEL-P/R CONTRACTS	\$ 240
00	31100	5410	02	PSYCHOLOGY	TRAVEL-P/R CONTRACTS	\$ 720
00	31100	5410	04	PSYCHOLOGY	TRAVEL-P/R CONTRACTS	\$ 480
00	31100	5468	01	PSYCHOLOGY	TELEPHONE-SERVICE	\$ 240
					TOTAL	\$ 354,519
00	31200	5011	01	SOCIAL SCIENCES	FACULTY - FULL TIME	\$ 236,154
00	31200	5011	02	SOCIAL SCIENCES	FACULTY - FULL TIME	\$ 150,755

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00	31200	5011	06	SOCIAL SCIENCES	FACULTY - FULL TIME	\$ 47,143
00	31200	5011	41	SOCIAL SCIENCES	FACULTY - FULL TIME	\$ 43,760
00	31200	5013	01	SOCIAL SCIENCES	FACULTY - OVERLOAD	\$ 8,800
00	31200	5013	02	SOCIAL SCIENCES	FACULTY - OVERLOAD	\$ 5,800
00	31200	5013	03	SOCIAL SCIENCES	FACULTY - OVERLOAD	\$ 1,305
00	31200	5013	41	SOCIAL SCIENCES	FACULTY - OVERLOAD	\$ 88,000
00	31200	5016	01	SOCIAL SCIENCES	FACULTY - PART TIME	\$ 70,000
00	31200	5016	02	SOCIAL SCIENCES	FACULTY - PART TIME	\$ 115,000
00	31200	5016	03	SOCIAL SCIENCES	FACULTY - PART TIME	\$ 31,900
00	31200	5016	04	SOCIAL SCIENCES	FACULTY - PART TIME	\$ 60,000
00	31200	5016	06	SOCIAL SCIENCES	FACULTY - PART TIME	\$ 46,400
00	31200	5016	41	SOCIAL SCIENCES	FACULTY - PART TIME	\$ 146,527
00	31200	5131	01	SOCIAL SCIENCES	SUPP - FULL TIME	\$ 11,566
00	31200	5131	02	SOCIAL SCIENCES	SUPP - FULL TIME	\$ 43,278
00	31200	5229	01	SOCIAL SCIENCES	SUPPLIES - ECONOMICS	\$ 274
00	31200	5230	01	SOCIAL SCIENCES	SUPPLIES - GENERAL	\$ 2,097
00	31200	5230	02	SOCIAL SCIENCES	SUPPLIES - GENERAL	\$ 3,000
00	31200	5230	04	SOCIAL SCIENCES	SUPPLIES - GENERAL	\$ 1,028
00	31200	5240	01	SOCIAL SCIENCES	POSTAGE	\$ 50
00	31200	5400	01	SOCIAL SCIENCES	TRAVEL	\$ 329
00	31200	5400	02	SOCIAL SCIENCES	TRAVEL	\$ 2,500
00	31200	5400	03	SOCIAL SCIENCES	TRAVEL	\$ 2,500
00	31200	5400	04	SOCIAL SCIENCES	TRAVEL	\$ 50
00	31200	5410	01	SOCIAL SCIENCES	TRAVEL-P/R CONTRACTS	\$ 10,579
00	31200	5410	02	SOCIAL SCIENCES	TRAVEL-P/R CONTRACTS	\$ 3,600
00	31200	5410	03	SOCIAL SCIENCES	TRAVEL-P/R CONTRACTS	\$ 1,800
00	31200	5410	04	SOCIAL SCIENCES	TRAVEL-P/R CONTRACTS	\$ 2,500
00	31200	5468	01	SOCIAL SCIENCES	TELEPHONE-SERVICE	\$ 720
					TOTAL	\$ 1,137,415
00	32000	5121	01	PLANETARIUM	PROF - FULL TIME	\$ 55,932
00	32000	5131	01	PLANETARIUM	SUPP - FULL TIME	\$ 48,809
00	32000	5136	01	PLANETARIUM	SUPP - PART TIME	\$ 48,558
00	32000	5230	01	PLANETARIUM	SUPPLIES - GENERAL	\$ 6,825
00	32000	5240	01	PLANETARIUM	POSTAGE	\$ 3,000
00	32000	5250	01	PLANETARIUM	ADVERTISING/PROMOTIONS	\$ 8,000
00	32000	5304	01	PLANETARIUM	BROCHURES/NEWSLETTERS	\$ 2,500
00	32000	5306	01	PLANETARIUM	REFUNDS	\$ 400
00	32000	5351	01	PLANETARIUM	BANK CHARGE-MC/VISA	\$ 700
00	32000	5382	01	PLANETARIUM	DIGSTAR SERVICE	\$ 2,735
00	32000	5384	01	PLANETARIUM	MAINTENANCE-COPIERS	\$ 4,063
00	32000	5385	01	PLANETARIUM	MAINTENANCE-OTHER	\$ 5,000
00	32000	5400	01	PLANETARIUM	TRAVEL	\$ 525
00	32000	5468	01	PLANETARIUM	TELEPHONE-SERVICE	\$ 3,151
00	32000	5538	01	PLANETARIUM	EVENTS - CLEAN UP	\$ 2,000
00	32000	5548	01	PLANETARIUM	EVENTS - SUMMER CAMP	\$ 2,000
00	32000	5562	01	PLANETARIUM	CONTRACT SER-OTHER	\$ 240
00	32000	5581	01	PLANETARIUM	RENTAL - PROGRAM	\$ 12,000
					TOTAL	\$ 206,438
00	32100	5121	01	MUSEUM	PROF - FULL TIME	\$ 105,495
00	32100	5131	01	MUSEUM	SUPP - FULL TIME	\$ 31,350
00	32100	5136	01	MUSEUM	SUPP - PART TIME	\$ 14,463
00	32100	5230	01	MUSEUM	SUPPLIES - GENERAL	\$ 2,015
00	32100	5240	01	MUSEUM	POSTAGE	\$ 500
00	32100	5250	01	MUSEUM	ADVERTISING/PROMOTIONS	\$ 5,000
00	32100	5260	01	MUSEUM	SOFTWARE	\$ 500
00	32100	5304	01	MUSEUM	BROCHURES/NEWSLETTERS	\$ 12,582
00	32100	5361	01	MUSEUM	DOCENT ACTIVITIES	\$ 400

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00	32100	5385	01	MUSEUM	MAINTENANCE-OTHER	\$ 1,800
00	32100	5400	01	MUSEUM	TRAVEL	\$ 3,090
00	32100	5405	01	MUSEUM	MEALS	\$ 10
00	32100	5468	01	MUSEUM	TELEPHONE-SERVICE	\$ 600
00	32100	5531	01	MUSEUM	SPECIAL PROGRAMS	\$ 1,500
00	32100	5532	01	MUSEUM	EXHIBIT DEVELOPMENT	\$ 2,400
					TOTAL	\$ 181,705
00	33100	5011	01	BUSINESS DATA PROCESSING	FACULTY - FULL TIME	\$ 234,637
00	33100	5011	02	BUSINESS DATA PROCESSING	FACULTY - FULL TIME	\$ 64,642
00	33100	5013	01	BUSINESS DATA PROCESSING	FACULTY - OVERLOAD	\$ 18,600
00	33100	5013	02	BUSINESS DATA PROCESSING	FACULTY - OVERLOAD	\$ 966
00	33100	5013	03	BUSINESS DATA PROCESSING	FACULTY - OVERLOAD	\$ 3,866
00	33100	5013	4I	BUSINESS DATA PROCESSING	FACULTY - OVERLOAD	\$ 43,150
00	33100	5016	01	BUSINESS DATA PROCESSING	FACULTY - PART TIME	\$ 31,417
00	33100	5016	02	BUSINESS DATA PROCESSING	FACULTY - PART TIME	\$ 46,400
00	33100	5016	03	BUSINESS DATA PROCESSING	FACULTY - PART TIME	\$ 19,333
00	33100	5016	04	BUSINESS DATA PROCESSING	FACULTY - PART TIME	\$ 27,166
00	33100	5016	4I	BUSINESS DATA PROCESSING	FACULTY - PART TIME	\$ 72,300
00	33100	5131	01	BUSINESS DATA PROCESSING	SUPP - FULL TIME	\$ 19,619
00	33100	5131	02	BUSINESS DATA PROCESSING	SUPP - FULL TIME	\$ 18,695
00	33100	5230	01	BUSINESS DATA PROCESSING	SUPPLIES - GENERAL	\$ 4,202
00	33100	5230	02	BUSINESS DATA PROCESSING	SUPPLIES - GENERAL	\$ 2,000
00	33100	5230	03	BUSINESS DATA PROCESSING	SUPPLIES - GENERAL	\$ 1,270
00	33100	5230	04	BUSINESS DATA PROCESSING	SUPPLIES - GENERAL	\$ 1,005
00	33100	5240	01	BUSINESS DATA PROCESSING	POSTAGE	\$ 50
00	33100	5380	01	BUSINESS DATA PROCESSING	REPAIRS - PC	\$ 6,500
00	33100	5380	02	BUSINESS DATA PROCESSING	REPAIRS - PC	\$ 3,000
00	33100	5385	01	BUSINESS DATA PROCESSING	MAINTENANCE-OTHER	\$ 269
00	33100	5385	02	BUSINESS DATA PROCESSING	MAINTENANCE-OTHER	\$ 1,000
00	33100	5400	01	BUSINESS DATA PROCESSING	TRAVEL	\$ 470
00	33100	5400	02	BUSINESS DATA PROCESSING	TRAVEL	\$ 1,100
00	33100	5410	02	BUSINESS DATA PROCESSING	TRAVEL-P/R CONTRACTS	\$ 960
00	33100	5410	04	BUSINESS DATA PROCESSING	TRAVEL-P/R CONTRACTS	\$ 360
00	33100	5463	02	BUSINESS DATA PROCESSING	TELEPHONE - STIPEND	\$ 480
00	33100	5468	01	BUSINESS DATA PROCESSING	TELEPHONE-SERVICE	\$ 600
					TOTAL	\$ 624,057
00	33110	5016	01	BUSINESS DATA PROC. - C.E.	FACULTY - PART TIME	\$ 300
00	33110	5016	02	BUSINESS DATA PROC. - C.E.	FACULTY - PART TIME	\$ 600
00	33110	5230	02	BUSINESS DATA PROC. - C.E.	SUPPLIES - GENERAL	\$ 592
00	33110	5262	02	BUSINESS DATA PROC. - C.E.	SOFTWARE MAINTENANCE	\$ 120
00	33110	5410	01	BUSINESS DATA PROC. - C.E.	TRAVEL-P/R CONTRACTS	\$ 75
00	33110	5410	02	BUSINESS DATA PROC. - C.E.	TRAVEL-P/R CONTRACTS	\$ 75
					TOTAL	\$ 1,762
00	33200	5011	01	CHILD DEVELOPMENT	FACULTY - FULL TIME	\$ 65,928
00	33200	5013	01	CHILD DEVELOPMENT	FACULTY - OVERLOAD	\$ 3,900
00	33200	5013	4I	CHILD DEVELOPMENT	FACULTY - OVERLOAD	\$ 17,400
00	33200	5016	4I	CHILD DEVELOPMENT	FACULTY - PART TIME	\$ 29,000
00	33200	5131	03	CHILD DEVELOPMENT	SUPP - FULL TIME	\$ 113,694
00	33200	5230	01	CHILD DEVELOPMENT	SUPPLIES - GENERAL	\$ 641
00	33200	5240	01	CHILD DEVELOPMENT	POSTAGE	\$ 100
00	33200	5400	01	CHILD DEVELOPMENT	TRAVEL	\$ 525
00	33200	5400	03	CHILD DEVELOPMENT	TRAVEL	\$ 1,241
00	33200	5468	01	CHILD DEVELOPMENT	TELEPHONE-SERVICE	\$ 240
					TOTAL	\$ 232,669

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00	33250	5011	01	COSMETOLOGY	FACULTY - FULL TIME	\$ 85,696
00	33250	5011	02	COSMETOLOGY	FACULTY - FULL TIME	\$ 79,437
00	33250	5016	01	COSMETOLOGY	FACULTY - PART TIME	\$ 105,750
00	33250	5016	02	COSMETOLOGY	FACULTY - PART TIME	\$ 105,750
00	33250	5136	01	COSMETOLOGY	SUPP - PART TIME	\$ 8,550
00	33250	5230	01	COSMETOLOGY	SUPPLIES - GENERAL	\$ 5,220
00	33250	5230	02	COSMETOLOGY	SUPPLIES - GENERAL	\$ 5,220
00	33250	5240	01	COSMETOLOGY	POSTAGE	\$ 455
00	33250	5385	01	COSMETOLOGY	MAINTENANCE-OTHER	\$ 8,000
00	33250	5385	02	COSMETOLOGY	MAINTENANCE-OTHER	\$ 5,000
00	33250	5400	01	COSMETOLOGY	TRAVEL	\$ 936
00	33250	5400	02	COSMETOLOGY	TRAVEL	\$ 1,460
00	33250	5410	01	COSMETOLOGY	TRAVEL-P/R CONTRACTS	\$ 2,327
00	33250	5410	02	COSMETOLOGY	TRAVEL-P/R CONTRACTS	\$ 2,087
00	33250	5413	02	COSMETOLOGY	TRAVEL-STUDENT	\$ 370
00	33250	5468	01	COSMETOLOGY	TELEPHONE-SERVICE	\$ 1,292
00	33250	5468	02	COSMETOLOGY	TELEPHONE-SERVICE	\$ 1,350
00	33250	5580	01	COSMETOLOGY	RENTAL - FACILITIES	\$ 47,300
00	33250	5580	02	COSMETOLOGY	RENTAL - FACILITIES	\$ 52,700
					TOTAL	\$ 518,900
00	33300	5011	01	CRIMINAL JUSTICE	FACULTY - FULL TIME	\$ 54,246
00	33300	5013	01	CRIMINAL JUSTICE	FACULTY - OVERLOAD	\$ 600
00	33300	5013	4I	CRIMINAL JUSTICE	FACULTY - OVERLOAD	\$ 11,300
00	33300	5016	01	CRIMINAL JUSTICE	FACULTY - PART TIME	\$ 11,600
00	33300	5016	02	CRIMINAL JUSTICE	FACULTY - PART TIME	\$ 15,950
00	33300	5016	4I	CRIMINAL JUSTICE	FACULTY - PART TIME	\$ 33,615
00	33300	5230	01	CRIMINAL JUSTICE	SUPPLIES - GENERAL	\$ 1,325
00	33300	5230	02	CRIMINAL JUSTICE	SUPPLIES - GENERAL	\$ 200
00	33300	5240	01	CRIMINAL JUSTICE	POSTAGE	\$ 12
00	33300	5384	01	CRIMINAL JUSTICE	MAINTENANCE-COPIERS	\$ 840
00	33300	5400	01	CRIMINAL JUSTICE	TRAVEL	\$ 873
00	33300	5410	02	CRIMINAL JUSTICE	TRAVEL-P/R CONTRACTS	\$ 240
00	33300	5463	01	CRIMINAL JUSTICE	TELEPHONE - STIPEND	\$ 480
00	33300	5468	01	CRIMINAL JUSTICE	TELEPHONE-SERVICE	\$ 120
					TOTAL	\$ 131,401
00	33302	5016	01	CRIMINAL JUSTICE - C.E.	FACULTY - PART TIME	\$ 49,100
00	33302	5016	02	CRIMINAL JUSTICE - C.E.	FACULTY - PART TIME	\$ 30,000
00	33302	5121	01	CRIMINAL JUSTICE - C.E.	PROF - FULL TIME	\$ 51,898
00	33302	5131	01	CRIMINAL JUSTICE - C.E.	SUPP - FULL TIME	\$ 19,888
00	33302	5220	01	CRIMINAL JUSTICE - C.E.	FUEL AND OIL	\$ 1,000
00	33302	5223	01	CRIMINAL JUSTICE - C.E.	AMMUNITION	\$ 11,000
00	33302	5230	01	CRIMINAL JUSTICE - C.E.	SUPPLIES - GENERAL	\$ 4,070
00	33302	5230	02	CRIMINAL JUSTICE - C.E.	SUPPLIES - GENERAL	\$ 3,483
00	33302	5240	01	CRIMINAL JUSTICE - C.E.	POSTAGE	\$ 200
00	33302	5375	01	CRIMINAL JUSTICE - C.E.	INSURANCE	\$ 1,100
00	33302	5400	01	CRIMINAL JUSTICE - C.E.	TRAVEL	\$ 1,500
00	33302	5400	02	CRIMINAL JUSTICE - C.E.	TRAVEL	\$ 72
00	33302	5410	01	CRIMINAL JUSTICE - C.E.	TRAVEL-P/R CONTRACTS	\$ 540
00	33302	5410	02	CRIMINAL JUSTICE - C.E.	TRAVEL-P/R CONTRACTS	\$ 500
00	33302	5463	01	CRIMINAL JUSTICE - C.E.	TELEPHONE - STIPEND	\$ 480
00	33302	5468	01	CRIMINAL JUSTICE - C.E.	TELEPHONE-SERVICE	\$ 2,420
00	33302		01	CRIMINAL JUSTICE - C.E.	RANGE FEE	\$ 800
00	33302		01	CRIMINAL JUSTICE - C.E.	TESTING	\$ 700
00	33302	5573	01	CRIMINAL JUSTICE - C.E.	LEASE - DRIVE TRACK	\$ 800
					TOTAL	\$ 179,551

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00	33303	5121	01	CRIMINAL JUSTICE TYC - CE	PROF - FULL TIME	\$ 67,192
00	33303	5227	01	CRIMINAL JUSTICE TYC - CE	SUPPLIES - DELI BEVERAGES	\$ 5,000
00	33303	5230	01	CRIMINAL JUSTICE TYC - CE	SUPPLIES - GENERAL	\$ 644
00	33303	5240	01	CRIMINAL JUSTICE TYC - CE	POSTAGE	\$ 120
00	33303	5385	01	CRIMINAL JUSTICE TYC - CE	MAINTENANCE-OTHER	\$ 244
00	33303	5400	01	CRIMINAL JUSTICE TYC - CE	TRAVEL	\$ 3,650
00	33303	5463	01	CRIMINAL JUSTICE TYC - CE	TELEPHONE - STIPEND	\$ 480
00	33303	5468	01	CRIMINAL JUSTICE TYC - CE	TELEPHONE-SERVICE	\$ 240
00	33303	5562	01	CRIMINAL JUSTICE TYC - CE	CONTRACT SER-OTHER	\$ 250,000
					TOTAL	\$ 327,570
00	33450	5011	01	WELDING	FACULTY - FULL TIME	\$ 45,229
00	33450	5013	01	WELDING	FACULTY - OVERLOAD	\$ 8,767
00	33450	5016	01	WELDING	FACULTY - PART TIME	\$ 23,767
00	33450	5230	01	WELDING	SUPPLIES - GENERAL	\$ 2,793
00	33450	5250	01	WELDING	ADVERTISING/PROMOTIONS	\$ 90
00	33450	5410	01	WELDING	TRAVEL-P/R CONTRACTS	\$ 614
					TOTAL	\$ 81,260
00	33451	5016	02	WELDING - CE	FACULTY - PART TIME	\$ 2,400
00	33451	5230	02	WELDING - CE	SUPPLIES - GENERAL	\$ 2,088
					TOTAL	\$ 4,488
00	33701	5011	01	ASSOCIATE DEGREE NURSING	FACULTY - FULL TIME	\$ 540,995
00	33701	5016	01	ASSOCIATE DEGREE NURSING	FACULTY - PART TIME	\$ 230,000
00	33701	5131	01	ASSOCIATE DEGREE NURSING	SUPP - FULL TIME	\$ 64,105
00	33701	5230	01	ASSOCIATE DEGREE NURSING	SUPPLIES - GENERAL	\$ 10,420
00	33701	5240	01	ASSOCIATE DEGREE NURSING	POSTAGE	\$ 750
00	33701	5260	01	ASSOCIATE DEGREE NURSING	SOFTWARE	\$ 1,800
00	33701	5262	01	ASSOCIATE DEGREE NURSING	SOFTWARE MAINTENANCE	\$ 2,000
00	33701	5265	01	ASSOCIATE DEGREE NURSING	LABORATORY KITS - NURSING	\$ 5,700
00	33701	5330	01	ASSOCIATE DEGREE NURSING	MEMBERSHIPS/DUES	\$ 2,125
00	33701	5375	01	ASSOCIATE DEGREE NURSING	INSURANCE	\$ 1,987
00	33701	5385	01	ASSOCIATE DEGREE NURSING	MAINTENANCE-OTHER	\$ 895
00	33701	5400	01	ASSOCIATE DEGREE NURSING	TRAVEL	\$ 7,370
00	33701	5468	01	ASSOCIATE DEGREE NURSING	TELEPHONE-SERVICE	\$ 1,490
00	33701	5520	01	ASSOCIATE DEGREE NURSING	TESTING	\$ 22,572
00	33701	5520	02	ASSOCIATE DEGREE NURSING	TESTING	\$ 5,520
00	33701	5521	01	ASSOCIATE DEGREE NURSING	ACCREDITATION/LICENSURE	\$ 2,125
					TOTAL	\$ 899,854
00	33702	5011	01	LICENSED VOCATIONAL NURSING	FACULTY - FULL TIME	\$ 177,142
00	33702	5011	02	LICENSED VOCATIONAL NURSING	FACULTY - FULL TIME	\$ 291,447
00	33702	5011	03	LICENSED VOCATIONAL NURSING	FACULTY - FULL TIME	\$ 140,393
00	33702	5016	01	LICENSED VOCATIONAL NURSING	FACULTY - PART TIME	\$ 26,159
00	33702	5016	02	LICENSED VOCATIONAL NURSING	FACULTY - PART TIME	\$ 15,234
00	33702	5016	03	LICENSED VOCATIONAL NURSING	FACULTY - PART TIME	\$ 12,614
00	33702	5230	01	LICENSED VOCATIONAL NURSING	SUPPLIES - GENERAL	\$ 3,574
00	33702	5230	02	LICENSED VOCATIONAL NURSING	SUPPLIES - GENERAL	\$ 3,956
00	33702	5230	03	LICENSED VOCATIONAL NURSING	SUPPLIES - GENERAL	\$ 1,871
00	33702	5230	04	LICENSED VOCATIONAL NURSING	SUPPLIES - GENERAL	\$ 274
00	33702	5240	01	LICENSED VOCATIONAL NURSING	POSTAGE	\$ 450
00	33702	5240	02	LICENSED VOCATIONAL NURSING	POSTAGE	\$ 400
00	33702	5240	03	LICENSED VOCATIONAL NURSING	POSTAGE	\$ 400
00	33702	5375	01	LICENSED VOCATIONAL NURSING	INSURANCE	\$ 1,595
00	33702	5375	02	LICENSED VOCATIONAL NURSING	INSURANCE	\$ 354

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00	33702	5375	03	LICENSED VOCATIONAL NURSING	INSURANCE	\$ 400
00	33702	5385	01	LICENSED VOCATIONAL NURSING	MAINTENANCE-OTHER	\$ 400
00	33702	5385	02	LICENSED VOCATIONAL NURSING	MAINTENANCE-OTHER	\$ 400
00	33702	5385	03	LICENSED VOCATIONAL NURSING	MAINTENANCE-OTHER	\$ 400
00	33702	5400	01	LICENSED VOCATIONAL NURSING	TRAVEL	\$ 2,500
00	33702	5400	02	LICENSED VOCATIONAL NURSING	TRAVEL	\$ 4,515
00	33702	5400	03	LICENSED VOCATIONAL NURSING	TRAVEL	\$ 2,034
00	33702	5425	01	LICENSED VOCATIONAL NURSING	REGISTRATION	\$ 2,140
00	33702	5468	01	LICENSED VOCATIONAL NURSING	TELEPHONE-SERVICE	\$ 488
00	33702	5520	01	LICENSED VOCATIONAL NURSING	TESTING	\$ 4,714
00	33702	5520	02	LICENSED VOCATIONAL NURSING	TESTING	\$ 7,016
00	33702	5520	03	LICENSED VOCATIONAL NURSING	TESTING	\$ 4,750
00	33702	5548	01	LICENSED VOCATIONAL NURSING	EVENTS - SUMMER CAMP	\$ 208
					TOTAL	\$ 705,828
00	33703	5011	01	MEDICAL LAB TECHNOLOGY	FACULTY - FULL TIME	\$ 62,195
00	33703	5013	01	MEDICAL LAB TECHNOLOGY	FACULTY - OVERLOAD	\$ 4,108
00	33703	5016	01	MEDICAL LAB TECHNOLOGY	FACULTY - PART TIME	\$ 9,183
00	33703	5230	01	MEDICAL LAB TECHNOLOGY	SUPPLIES - GENERAL	\$ 8,065
00	33703	5240	01	MEDICAL LAB TECHNOLOGY	POSTAGE	\$ 200
00	33703	5375	01	MEDICAL LAB TECHNOLOGY	INSURANCE	\$ 450
00	33703	5385	01	MEDICAL LAB TECHNOLOGY	MAINTENANCE-OTHER	\$ 3,000
00	33703	5400	01	MEDICAL LAB TECHNOLOGY	TRAVEL	\$ 1,575
00	33703	5468	01	MEDICAL LAB TECHNOLOGY	TELEPHONE-SERVICE	\$ 120
00	33703	5521	01	MEDICAL LAB TECHNOLOGY	ACCREDITATION LICENSURE	\$ 2,375
					TOTAL	\$ 91,271
00	33704	5011	01	OCCUPATIONAL THERAPY	FACULTY - FULL TIME	\$ 180,271
00	33704	5013	01	OCCUPATIONAL THERAPY	FACULTY - OVERLOAD	\$ 967
00	33704	5016	01	OCCUPATIONAL THERAPY	FACULTY - PART TIME	\$ 9,183
00	33704	5016	41	OCCUPATIONAL THERAPY	FACULTY - PART TIME	\$ 28,631
00	33704	5230	01	OCCUPATIONAL THERAPY	SUPPLIES - GENERAL	\$ 6,556
00	33704	5233	01	OCCUPATIONAL THERAPY	SUPPLIES - OTHER	\$ 247
00	33704	5240	01	OCCUPATIONAL THERAPY	POSTAGE	\$ 300
00	33704	5375	01	OCCUPATIONAL THERAPY	INSURANCE	\$ 1,537
00	33704	5400	01	OCCUPATIONAL THERAPY	TRAVEL	\$ 4,000
00	33704	5410	01	OCCUPATIONAL THERAPY	TRAVEL-P/R CONTRACTS	\$ 240
00	33704	5468	01	OCCUPATIONAL THERAPY	TELEPHONE-SERVICE	\$ 480
00	33704	5520	01	OCCUPATIONAL THERAPY	TESTING	\$ 3,400
00	33704	5521	01	OCCUPATIONAL THERAPY	ACCREDITATION/LICENSURE	\$ 3,250
					TOTAL	\$ 239,062
00	33705	5013	01	MEDICAL LAB TECH - C. E.	FACULTY - OVERLOAD	\$ 14,000
00	33705	5016	01	MEDICAL LAB TECH - C. E.	FACULTY - PART TIME	\$ 1,300
00	33705	5016	02	MEDICAL LAB TECH - C. E.	FACULTY - PART TIME	\$ 3,000
00	33705	5230	01	MEDICAL LAB TECH - C. E.	SUPPLIES - GENERAL	\$ 1,131
00	33705	5230	02	MEDICAL LAB TECH - C. E.	SUPPLIES - GENERAL	\$ 696
00	33705	5375	01	MEDICAL LAB TECH - C. E.	INSURANCE	\$ 500
00	33705	5375	02	MEDICAL LAB TECH - C. E.	INSURANCE	\$ 500
00	33705	5410	02	MEDICAL LAB TECH - C. E.	TRAVEL P/R CONTRACTS	\$ 250
					TOTAL	\$ 21,377
00	33715	5011	03	MENTAL HEALTH - C. E.	FACULTY - FULL TIME	\$ 28,449
00	33715	5230	03	MENTAL HEALTH - C. E.	SUPPLIES - GENERAL	\$ 1,305
00	33715	5420	03	MENTAL HEALTH - C. E.	WORKSHOPS	\$ 14,000
					TOTAL	\$ 43,754

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00	33716	5016	01	OTHER HEALTH OCCUPATIONS-CE	FACULTY - PART TIME	\$ 17,760
00	33716	5016	02	OTHER HEALTH OCCUPATIONS-CE	FACULTY - PART TIME	\$ 21,600
00	33716	5016	03	OTHER HEALTH OCCUPATIONS-CE	FACULTY - PART TIME	\$ 8,280
00	33716	5230	01	OTHER HEALTH OCCUPATIONS-CE	SUPPLIES - GENERAL	\$ 870
00	33716	5230	02	OTHER HEALTH OCCUPATIONS-CE	SUPPLIES - GENERAL	\$ 1,740
00	33716	5230	03	OTHER HEALTH OCCUPATIONS-CE	SUPPLIES - GENERAL	\$ 783
00	33716	5410	01	OTHER HEALTH OCCUPATIONS-CE	TRAVEL-P/R CONTRACTS	\$ 500
00	33716	5410	02	OTHER HEALTH OCCUPATIONS-CE	TRAVEL-P/R CONTRACTS	\$ 1,600
00	33716	5410	03	OTHER HEALTH OCCUPATIONS-CE	TRAVEL-P/R CONTRACTS	\$ 150
00	33716	5562	02	OTHER HEALTH OCCUPATIONS-CE	CONTRACT SER-OTHER	\$ 1,000
					TOTAL	\$ 54,283
00	33717	5016	02	EMERGENCY MED-PARAMEDIC	FACULTY - PART TIME	\$ 163,650
00	33717	5121	02	EMERGENCY MED-PARAMEDIC	PROF - FULL TIME	\$ 49,836
00	33717	5131	02	EMERGENCY MED-PARAMEDIC	SUPP - FULL TIME	\$ 11,336
00	33717	5230	02	EMERGENCY MED-PARAMEDIC	SUPPLIES - GENERAL	\$ 1,890
00	33717	5375	02	EMERGENCY MED-PARAMEDIC	INSURANCE	\$ 4,758
00	33717	5385	02	EMERGENCY MED-PARAMEDIC	MAINTENANCE-OTHER	\$ 500
00	33717	5400	02	EMERGENCY MED-PARAMEDIC	TRAVEL	\$ 3,085
00	33717	5463	02	EMERGENCY MED-PARAMEDIC	TELEPHONE - STIPEND	\$ 960
00	33717	5520	02	EMERGENCY MED-PARAMEDIC	TESTING	\$ 4,480
00	33717	5521	02	EMERGENCY MED-PARAMEDIC	ACCREDITATION/LICENSURE	\$ 5,600
00	33717	5534	02	EMERGENCY MED-PARAMEDIC	DRUG TESTING	\$ 4,600
00	33717	5562	02	EMERGENCY MED-PARAMEDIC	CONTRACT SER-OTHER	\$ 5,000
00	33717		02	EMERGENCY MED-PARAMEDIC	STATE COURSE FEES	\$ 300
00	33717		02	EMERGENCY MED-PARAMEDIC	BACKGROUND CHECK	\$ 552
00	33717	5533	02	EMERGENCY MED-PARAMEDIC	TRAINING CERTIFICATION CARDS	\$ 200
					TOTAL	\$ 256,747
00	33718	5016	01	EMERGENCY MED (EMT) - C.E.	FACULTY - PART TIME	\$ 1,500
00	33718	5016	02	EMERGENCY MED (EMT) - C.E.	FACULTY - PART TIME	\$ 6,500
00	33718	5230	01	EMERGENCY MED (EMT) - C.E.	SUPPLIES - GENERAL	\$ 435
00	33718	5230	02	EMERGENCY MED (EMT) - C.E.	SUPPLIES - GENERAL	\$ 174
00	33718	5410	03	EMERGENCY MED (EMT) - C.E.	TRAVEL-P/R CONTRACTS	\$ 100
00	33718	5533	02	EMERGENCY MED (EMT) - C.E.	CPR CARDS	\$ 400
00	33718	5562	02	EMERGENCY MED (EMT) - C.E.	CONTRACT SER-OTHER	\$ 2,000
					TOTAL	\$ 11,109
00	33801	5011	01	MANAGEMENT	FACULTY - FULL TIME	\$ 37,674
00	33801	5011	4I	MANAGEMENT	FACULTY - FULL TIME	\$ 22,449
00	33801	5013	01	MANAGEMENT	FACULTY - OVERLOAD	\$ 2,100
00	33801	5013	02	MANAGEMENT	FACULTY - OVERLOAD	\$ 1,200
00	33801	5013	03	MANAGEMENT	FACULTY - OVERLOAD	\$ 1,500
00	33801	5013	4I	MANAGEMENT	FACULTY - OVERLOAD	\$ 17,400
00	33801	5016	01	MANAGEMENT	FACULTY - PART TIME	\$ 9,300
00	33801	5016	02	MANAGEMENT	FACULTY - PART TIME	\$ 12,100
00	33801	5016	03	MANAGEMENT	FACULTY - PART TIME	\$ 2,900
00	33801	5016	04	MANAGEMENT	FACULTY - PART TIME	\$ 20,000
00	33801	5016	4I	MANAGEMENT	FACULTY - PART TIME	\$ 60,000
00	33801	5230	01	MANAGEMENT	SUPPLIES - GENERAL	\$ 1,222
00	33801	5230	02	MANAGEMENT	SUPPLIES - GENERAL	\$ 600
00	33801	5230	03	MANAGEMENT	SUPPLIES - GENERAL	\$ 150
00	33801	5240	01	MANAGEMENT	POSTAGE	\$ 50
00	33801	5385	01	MANAGEMENT	MAINTENANCE-OTHER	\$ 500
00	33801	5400	03	MANAGEMENT	TRAVEL	\$ 210
00	33801	5410	02	MANAGEMENT	TRAVEL-P/R CONTRACTS	\$ 1,275
00	33801	5410	03	MANAGEMENT	TRAVEL-P/R CONTRACTS	\$ 240

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00	33801	5410	04	MANAGEMENT	TRAVEL-P/R CONTRACTS	\$ 240
00	33801	5468	01	MANAGEMENT	TELEPHONE-SERVICE	\$ 120
					TOTAL	\$ 191,230
00	33803	5016	01	MANAGEMENT - C.E.	FACULTY - PART TIME	\$ 5,300
00	33803	5016	02	MANAGEMENT - C.E.	FACULTY - PART TIME	\$ 4,000
00	33803	5230	02	MANAGEMENT - C.E.	SUPPLIES - GENERAL	\$ 870
00	33803	5410	01	MANAGEMENT - C.E.	TRAVEL-P/R CONTRACTS	\$ 250
					TOTAL	\$ 10,420
00	33901	5011	01	ACCOUNTING	FACULTY - FULL TIME	\$ 31,647
00	33901	5011	4i	ACCOUNTING	FACULTY - FULL TIME	\$ 20,431
00	33901	5013	01	ACCOUNTING	FACULTY - OVERLOAD	\$ 400
00	33901	5013	4i	ACCOUNTING	FACULTY - OVERLOAD	\$ 14,334
00	33901	5016	01	ACCOUNTING	FACULTY - PART TIME	\$ 13,250
00	33901	5016	02	ACCOUNTING	FACULTY - PART TIME	\$ 31,416
00	33901	5016	04	ACCOUNTING	FACULTY - PART TIME	\$ 11,600
00	33901	5016	4i	ACCOUNTING	FACULTY - PART TIME	\$ 40,807
00	33901	5230	01	ACCOUNTING	SUPPLIES - GENERAL	\$ 1,005
00	33901	5230	02	ACCOUNTING	SUPPLIES - GENERAL	\$ 1,000
00	33901	5400	01	ACCOUNTING	TRAVEL	\$ 525
00	33901	5410	02	ACCOUNTING	TRAVEL-P/R CONTRACTS	\$ 720
00	33901	5410	04	ACCOUNTING	TRAVEL-P/R CONTRACTS	\$ 80
00	33901	5468	01	ACCOUNTING	TELEPHONE-SERVICE	\$ 120
					TOTAL	\$ 167,335
00	33903	5011	01	OFFICE OCCUP - CLERICAL	FACULTY - FULL TIME	\$ 59,286
00	33903	5011	02	OFFICE OCCUP - CLERICAL	FACULTY - FULL TIME	\$ 58,450
00	33903	5011	03	OFFICE OCCUP - CLERICAL	FACULTY - FULL TIME	\$ 47,991
00	33903	5013	01	OFFICE OCCUP - CLERICAL	FACULTY - OVERLOAD	\$ 1,450
00	33903	5013	03	OFFICE OCCUP - CLERICAL	FACULTY - OVERLOAD	\$ 300
00	33903	5013	4i	OFFICE OCCUP - CLERICAL	FACULTY - OVERLOAD	\$ 30,000
00	33903	5016	01	OFFICE OCCUP - CLERICAL	FACULTY - PART TIME	\$ 35,000
00	33903	5016	02	OFFICE OCCUP - CLERICAL	FACULTY - PART TIME	\$ 19,575
00	33903	5016	03	OFFICE OCCUP - CLERICAL	FACULTY - PART TIME	\$ 4,250
00	33903	5016	4i	OFFICE OCCUP - CLERICAL	FACULTY - PART TIME	\$ 41,168
00	33903	5230	01	OFFICE OCCUP - CLERICAL	SUPPLIES - GENERAL	\$ 1,462
00	33903	5230	02	OFFICE OCCUP - CLERICAL	SUPPLIES - GENERAL	\$ 1,950
00	33903	5230	03	OFFICE OCCUP - CLERICAL	SUPPLIES - GENERAL	\$ 1,205
00	33903	5240	01	OFFICE OCCUP - CLERICAL	POSTAGE	\$ 200
00	33903	5385	01	OFFICE OCCUP - CLERICAL	MAINTENANCE-OTHER	\$ 400
00	33903	5468	01	OFFICE OCCUP - CLERICAL	TELEPHONE-SERVICE	\$ 360
					TOTAL	\$ 303,047
00	33904	5011	01	LEGAL ASSISTANT	FACULTY - FULL TIME	\$ 36,502
00	33904	5011	4i	LEGAL ASSISTANT	FACULTY - FULL TIME	\$ 23,001
00	33904	5013	01	LEGAL ASSISTANT	FACULTY - OVERLOAD	\$ 3,900
00	33904	5013	4i	LEGAL ASSISTANT	FACULTY - OVERLOAD	\$ 11,600
00	33904	5016	01	LEGAL ASSISTANT	FACULTY - PART TIME	\$ 9,200
00	33904	5016	02	LEGAL ASSISTANT	FACULTY - PART TIME	\$ 10,200
00	33904	5016	4i	LEGAL ASSISTANT	FACULTY - PART TIME	\$ 22,350
00	33904	5230	01	LEGAL ASSISTANT	SUPPLIES - GENERAL	\$ 576
00	33904	5230	02	LEGAL ASSISTANT	SUPPLIES - GENERAL	\$ 300
00	33904	5240	01	LEGAL ASSISTANT	POSTAGE	\$ 50
00	33904	5410	02	LEGAL ASSISTANT	TRAVEL-P/R CONTRACTS	\$ 917
00	33904	5468	01	LEGAL ASSISTANT	TELEPHONE-SERVICE	\$ 120
					TOTAL	\$ 118,716

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00	34001	5011	01	MULTIMEDIA/COMMERCIAL ART	FACULTY - FULL TIME	\$ 46,551
00	34001	5013	01	MULTIMEDIA/COMMERCIAL ART	FACULTY - OVERLOAD	\$ 7,764
00	34001	5016	01	MULTIMEDIA/COMMERCIAL ART	FACULTY - PART TIME	\$ 14,017
00	34001	5136	01	MULTIMEDIA/COMMERCIAL ART	SUPP - PART TIME	\$ 775
00	34001	5230	01	MULTIMEDIA/COMMERCIAL ART	SUPPLIES - GENERAL	\$ 808
00	34001	5240	01	MULTIMEDIA/COMMERCIAL ART	POSTAGE	\$ 50
00	34001	5468	01	MULTIMEDIA/COMMERCIAL ART	TELEPHONE-SERVICE	\$ 120
					TOTAL	\$ 70,085
00	34051	5016	01	OIL AND GAS TECHNOLOGY - CE	FACULTY - PART TIME	\$ 4,800
00	34051	5410	01	OIL AND GAS TECHNOLOGY - CE	TRAVEL-P/R CONTRACTS	\$ 400
					TOTAL	\$ 5,200
00	34052	5011	01	OIL AND GAS TECHNOLOGY	FACULTY - FULL TIME	\$ 78,558
00	34052	5013	01	OIL AND GAS TECHNOLOGY	FACULTY - OVERLOAD	\$ 14,700
00	34052	5016	01	OIL AND GAS TECHNOLOGY	FACULTY - PART TIME	\$ 75,032
00	34052	5016	4I	OIL AND GAS TECHNOLOGY	FACULTY - PART TIME	\$ 7,500
00	34052	5131	01	OIL AND GAS TECHNOLOGY	SUPP - FULL TIME	\$ 16,121
00	34052	5136	01	OIL AND GAS TECHNOLOGY	SUPP - PART TIME	\$ 4,566
00	34052	5230	01	OIL AND GAS TECHNOLOGY	SUPPLIES - GENERAL	\$ 14,480
00	34052	5400	01	OIL AND GAS TECHNOLOGY	TRAVEL	\$ 874
00	34052	5468	01	OIL AND GAS TECHNOLOGY	TELEPHONE-SERVICE	\$ 3,620
					TOTAL	\$ 215,451
00	34053	5016	01	INDUSTRIAL MAINTENANCE TECH	FACULTY - PART TIME	\$ 5,800
00	34053	5016	03	INDUSTRIAL MAINTENANCE TECH	FACULTY - PART TIME	\$ 17,400
00	34053	5230	01	INDUSTRIAL MAINTENANCE TECH	SUPPLIES - GENERAL	\$ 1,757
					TOTAL	\$ 24,957
00	34055	5011	01	AG-TECH - DIESEL MECH.	FACULTY - FULL TIME	\$ 124,614
00	34055	5230	01	AG-TECH - DIESEL MECH.	SUPPLIES - GENERAL	\$ 3,076
00	34055	5240	01	AG-TECH - DIESEL MECH.	POSTAGE	\$ 1,000
00	34055	5244	01	AG-TECH - DIESEL MECH.	COLLEGE FARM MGMT	\$ 2,000
00	34055	5375	01	AG-TECH - DIESEL MECH.	INSURANCE	\$ 1,000
00	34055	5385	01	AG-TECH - DIESEL MECH.	MAINTENANCE-OTHER	\$ 3,500
00	34055	5400	01	AG-TECH - DIESEL MECH.	TRAVEL	\$ 3,560
00	34055	5468	01	AG-TECH - DIESEL MECH.	TELEPHONE-SERVICE	\$ 600
					TOTAL	\$ 139,350
00	34060	5016	02	FIRE PROTECTION TECH	FACULTY - PART TIME	\$ 70,000
00	34060	5016	4I	FIRE PROTECTION TECH	FACULTY - PART TIME	\$ 14,400
00	34060	5121	02	FIRE PROTECTION TECH	PROF - FULL TIME	\$ 30,600
00	34060	5131	02	FIRE PROTECTION TECH	SUPP - FULL TIME	\$ 11,736
00	34060	5230	02	FIRE PROTECTION TECH	SUPPLIES - GENERAL	\$ 3,500
00	34060	5240	01	FIRE PROTECTION TECH	POSTAGE	\$ 600
00	34060	5375	02	FIRE PROTECTION TECH	INSURANCE	\$ 1,500
00	34060	5385	02	FIRE PROTECTION TECH	MAINTENANCE-OTHER	\$ 3,500
00	34060	5400	02	FIRE PROTECTION TECH	TRAVEL	\$ 215
00	34060	5463	02	FIRE PROTECTION TECH	TELEPHONE - STIPEND	\$ 480
00	34060	5520	02	FIRE PROTECTION TECH	TESTING	\$ 1,470
00	34060	5534	02	FIRE PROTECTION TECH	DRUG TESTING	\$ 1,350
00	34060	0	02	FIRE PROTECTION TECH	FUEL AND OIL	\$ 600
00	34060	0	02	FIRE PROTECTION TECH	FLOW TEST/AIR SAMPLES SCBA	\$ 1,650
00	34060	0	02	FIRE PROTECTION TECH	DRILL FIELD	\$ 3,100

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00	34060	0	02	FIRE PROTECTION TECH	COURSE COST FEE	\$ 325
					TOTAL	\$ 145,026
00	34061	5016	02	FIRE PROTECTION TECH-CE	FACULTY - PART TIME	\$ 2,700
00	34061	5230	02	FIRE PROTECTION TECH-CE	SUPPLIES - GENERAL	\$ 435
					TOTAL	\$ 3,135
00	34101	5016	04	REAL ESTATE - C.E.	FACULTY - PART TIME	\$ 1,500
					TOTAL	\$ 1,500
00	40200	5121	01	ACADEMIC VICE PRESIDENT	PROF - FULL TIME	\$ 122,400
00	40200	5131	01	ACADEMIC VICE PRESIDENT	SUPP - FULL TIME	\$ 35,560
00	40200	5230	01	ACADEMIC VICE PRESIDENT	SUPPLIES - GENERAL	\$ 5,429
00	40200	5240	01	ACADEMIC VICE PRESIDENT	POSTAGE	\$ 250
00	40200	5353	01	ACADEMIC VICE PRESIDENT	RESERVE	\$ 300,000
00	40200	5384	01	ACADEMIC VICE PRESIDENT	MAINTENANCE-COPIERS	\$ 1,500
00	40200	5400	01	ACADEMIC VICE PRESIDENT	TRAVEL	\$ 8,638
00	40200	5410	01	ACADEMIC VICE PRESIDENT	TRAVEL-P/R CONTRACTS	\$ 400
00	40200	5468	01	ACADEMIC VICE PRESIDENT	TELEPHONE-SERVICE	\$ 2,460
00	40200	5999	01	ACADEMIC VICE PRESIDENT	CONTINGENCY	\$ 10,000
00	40200	6011	01	ACADEMIC VICE PRESIDENT	EQUIPMENT <5000	\$ 100,000
					TOTAL	\$ 586,637
00	40225	5121	01	ON-LINE & MEDIA INTEGRATION	PROF - FULL TIME	\$ 62,710
00	40225	5126	01	ON-LINE & MEDIA INTEGRATION	PROF - PART TIME	\$ 1,600
00	40225	5131	01	ON-LINE & MEDIA INTEGRATION	SUPP - FULL TIME	\$ 127,459
00	40225	5136	01	ON-LINE & MEDIA INTEGRATION	SUPP - PART TIME	\$ 16,414
00	40225	5230	01	ON-LINE & MEDIA INTEGRATION	SUPPLIES - GENERAL	\$ 3,000
00	40225	5240	01	ON-LINE & MEDIA INTEGRATION	POSTAGE	\$ 100
00	40225	5310	01	ON-LINE & MEDIA INTEGRATION	TELECOURSE INSTRUCTION	\$ 8,600
00	40225	5385	01	ON-LINE & MEDIA INTEGRATION	MAINTENANCE-OTHER	\$ 2,350
00	40225	5400	01	ON-LINE & MEDIA INTEGRATION	TRAVEL	\$ 2,000
00	40225	5463	01	ON-LINE & MEDIA INTEGRATION	TELEPHONE - STIPEND	\$ 480
00	40225	5465	01	ON-LINE & MEDIA INTEGRATION	TELEPHONE-DED LINES	\$ 3,800
00	40225	5468	01	ON-LINE & MEDIA INTEGRATION	TELEPHONE-SERVICE	\$ 1,093
					TOTAL	\$ 229,606
00	40250	5121	02	PRESIDENT ELLIS COUNTY	PROF - FULL TIME	\$ 181,479
00	40250	5126	02	PRESIDENT ELLIS COUNTY	PROF - PART TIME	\$ 6,000
00	40250	5131	02	PRESIDENT ELLIS COUNTY	SUPP - FULL TIME	\$ 73,823
00	40250	5136	02	PRESIDENT ELLIS COUNTY	SUPP - PART TIME	\$ 58,000
00	40250	5230	02	PRESIDENT ELLIS COUNTY	SUPPLIES - GENERAL	\$ 4,953
00	40250	5240	02	PRESIDENT ELLIS COUNTY	POSTAGE	\$ 358
00	40250	5384	02	PRESIDENT ELLIS COUNTY	MAINTENANCE-COPIERS	\$ 24,600
00	40250	5385	02	PRESIDENT ELLIS COUNTY	MAINTENANCE-OTHER	\$ 100
00	40250	5400	02	PRESIDENT ELLIS COUNTY	TRAVEL	\$ 6,841
00	40250	5410	02	PRESIDENT ELLIS COUNTY	TRAVEL-P/R CONTRACTS	\$ 4,000
00	40250	5468	02	PRESIDENT ELLIS COUNTY	TELEPHONE-SERVICE	\$ 2,122
00	40250	5999	02	PRESIDENT ELLIS COUNTY	CONTINGENCY	\$ 10,000
					TOTAL	\$ 372,276
00	40302	5121	01	DEAN - ACADEMIC SERVICES	PROF - FULL TIME	\$ 78,733
00	40302	5121	02	DEAN - ACADEMIC SERVICES	PROF - FULL TIME	\$ 75,000
00	40302	5121	03	DEAN - ACADEMIC SERVICES	PROF - FULL TIME	\$ 77,540
00	40302	5121	04	DEAN - ACADEMIC SERVICES	PROF - FULL TIME	\$ 75,000

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00	40302	5126	01	DEAN - ACADEMIC SERVICES	PROF - PART TIME	\$ 19,413
00	40302	5131	01	DEAN - ACADEMIC SERVICES	SUPP - FULL TIME	\$ 33,180
00	40302	5131	03	DEAN - ACADEMIC SERVICES	SUPP - FULL TIME	\$ 29,568
00	40302	5131	04	DEAN - ACADEMIC SERVICES	SUPP - FULL TIME	\$ 47,650
00	40302	5136	01	DEAN - ACADEMIC SERVICES	SUPP - PART TIME	\$ 5,000
00	40302	5136	04	DEAN - ACADEMIC SERVICES	SUPP - PART TIME	\$ 17,280
00	40302	5137	01	DEAN - ACADEMIC SERVICES	STIPENDS	\$ 3,000
00	40302	5230	01	DEAN - ACADEMIC SERVICES	SUPPLIES - GENERAL	\$ 932
00	40302	5230	02	DEAN - ACADEMIC SERVICES	SUPPLIES - GENERAL	\$ 500
00	40302	5230	03	DEAN - ACADEMIC SERVICES	SUPPLIES - GENERAL	\$ 2,800
00	40302	5230	04	DEAN - ACADEMIC SERVICES	SUPPLIES - GENERAL	\$ 3,289
00	40302	5240	01	DEAN - ACADEMIC SERVICES	POSTAGE	\$ 1,000
00	40302	5240	04	DEAN - ACADEMIC SERVICES	POSTAGE	\$ 650
00	40302	5384	01	DEAN - ACADEMIC SERVICES	MAINTENANCE-COPIERS	\$ 547
00	40302	5384	03	DEAN - ACADEMIC SERVICES	MAINTENANCE-COPIERS	\$ 13,000
00	40302	5384	04	DEAN - ACADEMIC SERVICES	MAINTENANCE-COPIERS	\$ 5,667
00	40302	5385	04	DEAN - ACADEMIC SERVICES	MAINTENANCE-OTHER	\$ 900
00	40302	5400	01	DEAN - ACADEMIC SERVICES	TRAVEL	\$ 1,879
00	40302	5400	03	DEAN - ACADEMIC SERVICES	TRAVEL	\$ 2,100
00	40302	5400	04	DEAN - ACADEMIC SERVICES	TRAVEL	\$ 3,955
00	40302	5410	03	DEAN - ACADEMIC SERVICES	TRAVEL-P/R CONTRACTS	\$ 3,000
00	40302	5410	04	DEAN - ACADEMIC SERVICES	TRAVEL-P/R CONTRACTS	\$ 3,000
00	40302	5463	01	DEAN - ACADEMIC SERVICES	TELEPHONE - STIPEND	\$ 480
00	40302	5463	02	DEAN - ACADEMIC SERVICES	TELEPHONE - STIPEND	\$ 480
00	40302	5463	03	DEAN - ACADEMIC SERVICES	TELEPHONE - STIPEND	\$ 480
00	40302	5463	04	DEAN - ACADEMIC SERVICES	TELEPHONE - STIPEND	\$ 480
00	40302	5468	01	DEAN - ACADEMIC SERVICES	TELEPHONE-SERVICE	\$ 480
00	40302	5468	04	DEAN - ACADEMIC SERVICES	TELEPHONE-SERVICE	\$ 520
				TOTAL		\$ 507,503
00	40303	5121	01	ASSISTANT DEAN - HUMANITIES	PROF - FULL TIME	\$ 62,542
00	40303	5230	01	ASSISTANT DEAN - HUMANITIES	SUPPLIES - GENERAL	\$ 548
00	40303	5240	01	ASSISTANT DEAN - HUMANITIES	POSTAGE	\$ 100
00	40303	5400	01	ASSISTANT DEAN - HUMANITIES	TRAVEL	\$ 1,575
00	40303	5463	01	ASSISTANT DEAN - HUMANITIES	TELEPHONE - STIPEND	\$ 480
00	40303	5468	01	ASSISTANT DEAN - HUMANITIES	TELEPHONE-SERVICE	\$ 240
				TOTAL		\$ 65,485
00	40304	5121	01	ASS'T DEAN-ARTS & SCIENCES	PROF - FULL TIME	\$ 62,542
00	40304	5131	01	ASS'T DEAN-ARTS & SCIENCES	SUPP - FULL TIME	\$ 20,805
00	40304	5230	01	ASS'T DEAN-ARTS & SCIENCES	SUPPLIES - GENERAL	\$ 1,405
00	40304	5240	01	ASS'T DEAN-ARTS & SCIENCES	POSTAGE	\$ 100
00	40304	5260	01	ASS'T DEAN-ARTS & SCIENCES	SOFTWARE	\$ 50
00	40304	5400	01	ASS'T DEAN-ARTS & SCIENCES	TRAVEL	\$ 1,360
00	40304	5463	01	ASS'T DEAN-ARTS & SCIENCES	TELEPHONE - STIPEND	\$ 480
00	40304	5468	01	ASS'T DEAN-ARTS & SCIENCES	TELEPHONE-SERVICE	\$ 360
				TOTAL		\$ 87,102
00	40351	5121	01	CONTINUING EDUCATION	PROF - FULL TIME	\$ 42,230
00	40351	5121	02	CONTINUING EDUCATION	PROF - FULL TIME	\$ 101,906
00	40351	5131	02	CONTINUING EDUCATION	SUPP - FULL TIME	\$ 28,942
00	40351	5131	03	CONTINUING EDUCATION	SUPP - FULL TIME	\$ 23,373
00	40351	5136	01	CONTINUING EDUCATION	SUPP - PART TIME	\$ 398
00	40351	5230	01	CONTINUING EDUCATION	SUPPLIES - GENERAL	\$ 936
00	40351	5230	02	CONTINUING EDUCATION	SUPPLIES - GENERAL	\$ 5,752
00	40351	5230	03	CONTINUING EDUCATION	SUPPLIES - GENERAL	\$ 454
00	40351	5240	01	CONTINUING EDUCATION	POSTAGE	\$ 160
00	40351	5240	02	CONTINUING EDUCATION	POSTAGE	\$ 500

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00	40351	5250	01	CONTINUING EDUCATION	ADVERTISING/PROMOTIONS	\$ 4,500
00	40351	5250	02	CONTINUING EDUCATION	ADVERTISING/PROMOTIONS	\$ 6,000
00	40351	5250	03	CONTINUING EDUCATION	ADVERTISING/PROMOTIONS	\$ 1,500
00	40351	5260	02	CONTINUING EDUCATION	SOFTWARE	\$ 250
00	40351	5359	01	CONTINUING EDUCATION	COLLEGE DEVELOPMENT	\$ 3,000
00	40351	5385	01	CONTINUING EDUCATION	MAINTENANCE-OTHER	\$ 1,000
00	40351	5385	02	CONTINUING EDUCATION	MAINTENANCE-OTHER	\$ 500
00	40351	5400	01	CONTINUING EDUCATION	TRAVEL	\$ 500
00	40351	5400	02	CONTINUING EDUCATION	TRAVEL	\$ 10,500
00	40351	5463	01	CONTINUING EDUCATION	TELEPHONE - STIPEND	\$ 480
00	40351	5463	02	CONTINUING EDUCATION	TELEPHONE - STIPEND	\$ 960
00	40351	5468	01	CONTINUING EDUCATION	TELEPHONE-SERVICE	\$ 504
00	40351	5562	02	CONTINUING EDUCATION	CONTRACT SER-OTHER	\$ 1,000
					TOTAL	\$ 235,345
00	40400	5121	01	DEAN-BUSINESS AND TECHNOLOGY	PROF - FULL TIME	\$ 78,733
00	40400	5131	01	DEAN-BUSINESS AND TECHNOLOGY	SUPP - FULL TIME	\$ 23,735
00	40400	5230	01	DEAN-BUSINESS AND TECHNOLOGY	SUPPLIES - GENERAL	\$ 2,741
00	40400	5240	01	DEAN-BUSINESS AND TECHNOLOGY	POSTAGE	\$ 750
00	40400	5260	01	DEAN-BUSINESS AND TECHNOLOGY	SOFTWARE	\$ 50
00	40400	5311	01	DEAN-BUSINESS AND TECHNOLOGY	ADVISORY COMMITTEES	\$ 4,000
00	40400	5384	01	DEAN-BUSINESS AND TECHNOLOGY	MAINTENANCE-COPIERS	\$ 8,500
00	40400	5400	01	DEAN-BUSINESS AND TECHNOLOGY	TRAVEL	\$ 3,150
00	40400	5410	01	DEAN-BUSINESS AND TECHNOLOGY	TRAVEL-P/R CONTRACTS	\$ 1,000
00	40400	5463	01	DEAN-BUSINESS AND TECHNOLOGY	TELEPHONE - STIPEND	\$ 480
00	40400	5468	01	DEAN-BUSINESS AND TECHNOLOGY	TELEPHONE-SERVICE	\$ 360
					TOTAL	\$ 123,499
00	40402	5121	01	ASSISTANT DEAN - BUS & TECH	PROF - FULL TIME	\$ 65,134
00	40402	5131	01	ASSISTANT DEAN - BUS & TECH	SUPP - FULL TIME	\$ 20,805
00	40402	5136	01	ASSISTANT DEAN - BUS & TECH	SUPP - PART TIME	\$ 3,000
00	40402	5230	01	ASSISTANT DEAN - BUS & TECH	SUPPLIES - GENERAL	\$ 3,377
00	40402	5240	01	ASSISTANT DEAN - BUS & TECH	POSTAGE	\$ 15
00	40402	5400	01	ASSISTANT DEAN - BUS & TECH	TRAVEL	\$ 2,100
00	40402	5463	01	ASSISTANT DEAN - BUS & TECH	TELEPHONE - STIPEND	\$ 480
00	40402	5468	01	ASSISTANT DEAN - BUS & TECH	TELEPHONE-SERVICE	\$ 360
					TOTAL	\$ 95,271
00	40403	5121	01	ASS'T DEAN-HEALTH PROF.	PROF - FULL TIME	\$ 110,400
00	40403	5230	01	ASS'T DEAN-HEALTH PROF.	SUPPLIES - GENERAL	\$ 1,506
00	40403	5240	01	ASS'T DEAN-HEALTH PROF.	POSTAGE	\$ 200
00	40403	5311	01	ASS'T DEAN-HEALTH PROF.	ADVISORY COMMITTEES	\$ 469
00	40403	5384	01	ASS'T DEAN-HEALTH PROF.	MAINTENANCE-COPIERS	\$ 1,041
00	40403	5400	01	ASS'T DEAN-HEALTH PROF.	TRAVEL	\$ 3,756
00	40403	5463	01	ASS'T DEAN-HEALTH PROF.	TELEPHONE - STIPEND	\$ 480
00	40403	5468	01	ASS'T DEAN-HEALTH PROF.	TELEPHONE-SERVICE	\$ 120
					TOTAL	\$ 117,972
00	40500	5016	01	COMMUNITY SERVICES	FACULTY - PART TIME	\$ 6,000
00	40500	5016	02	COMMUNITY SERVICES	FACULTY - PART TIME	\$ 10,000
00	40500	5016	03	COMMUNITY SERVICES	FACULTY - PART TIME	\$ 7,000
00	40500	5016	04	COMMUNITY SERVICES	FACULTY - PART TIME	\$ 8,000
00	40500	5230	01	COMMUNITY SERVICES	SUPPLIES - GENERAL	\$ 1,000
00	40500	5230	02	COMMUNITY SERVICES	SUPPLIES - GENERAL	\$ 1,000
00	40500	5230	03	COMMUNITY SERVICES	SUPPLIES - GENERAL	\$ 630
00	40500	5230	04	COMMUNITY SERVICES	SUPPLIES - GENERAL	\$ 1,000
00	40500	5250	01	COMMUNITY SERVICES	ADVERTISING/PROMOTIONS	\$ 300

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00	40500	5250	02	COMMUNITY SERVICES	ADVERTISING/PROMOTIONS	\$ 300
00	40500	5250	03	COMMUNITY SERVICES	ADVERTISING/PROMOTIONS	\$ 300
					TOTAL	\$ 35,530
00	66600	5379	01	RENOVATIONS/IMPROVEMENTS	DEFERRED MAINTENANCE	\$ 250,000
00	66600	5379	03	RENOVATIONS/IMPROVEMENTS	DEFERRED MAINTENANCE	\$ -
00	66600	5910	01	RENOVATIONS/IMPROVEMENTS	ATHLETIC FIELD RENOVATIONS	\$ -
					TOTAL	\$ 250,000
00	66605	5375	01	PHYSICAL PLANT-GEN. SERVICES	INSURANCE	\$ 207,525
00	66605	5375	02	PHYSICAL PLANT-GEN. SERVICES	INSURANCE	\$ 32,000
00	66605	5375	03	PHYSICAL PLANT-GEN. SERVICES	INSURANCE	\$ 10,000
00	66605	5375	04	PHYSICAL PLANT-GEN. SERVICES	INSURANCE	\$ 29,000
00	66605	5393	01	PHYSICAL PLANT-GEN. SERVICES	MAINTENANCE-VEHICLES	\$ 63,600
00	66605	5393	02	PHYSICAL PLANT-GEN. SERVICES	MAINTENANCE-VEHICLES	\$ 5,000
00	66605	5575	01	PHYSICAL PLANT-GEN. SERVICES	LEASES - BUILDINGS	\$ 6,000
00	66605	5580	01	PHYSICAL PLANT-GEN. SERVICES	RENTAL - FACILITIES	\$ 59,000
00	66605	5580	02	PHYSICAL PLANT-GEN. SERVICES	RENTAL - FACILITIES	\$ 55,000
00	66605	5580	03	PHYSICAL PLANT-GEN. SERVICES	RENTAL - FACILITIES	\$ 500,000
00	66605	5582	01	PHYSICAL PLANT-GEN. SERVICES	RENTAL - TAMU-C	\$ 30,000
					TOTAL	\$ 997,125
00	66610	5121	01	PHYSICAL PLANT - BUILD. MAINT.	PROF - FULL TIME	\$ 78,181
00	66610	5131	01	PHYSICAL PLANT - BUILD. MAINT.	SUPP - FULL TIME	\$ 414,591
00	66610	5131	02	PHYSICAL PLANT - BUILD. MAINT.	SUPP - FULL TIME	\$ 44,765
00	66610	5131	04	PHYSICAL PLANT - BUILD. MAINT.	SUPP - FULL TIME	\$ 29,843
00	66610	5136	01	PHYSICAL PLANT - BUILD. MAINT.	SUPP - PART TIME	\$ 25,200
00	66610	5136	02	PHYSICAL PLANT - BUILD. MAINT.	SUPP - PART TIME	\$ 10,666
00	66610	5136	03	PHYSICAL PLANT - BUILD. MAINT.	SUPP - PART TIME	\$ 6,120
00	66610	5220	01	PHYSICAL PLANT - BUILD. MAINT.	FUEL AND OIL	\$ 29,500
00	66610	5220	02	PHYSICAL PLANT - BUILD. MAINT.	FUEL AND OIL	\$ 5,400
00	66610	5230	01	PHYSICAL PLANT - BUILD. MAINT.	SUPPLIES - GENERAL	\$ 2,500
00	66610	5240	01	PHYSICAL PLANT - BUILD. MAINT.	POSTAGE	\$ 100
00	66610	5384	01	PHYSICAL PLANT - BUILD. MAINT.	MAINTENANCE-COPIERS	\$ 228
00	66610	5385	01	PHYSICAL PLANT - BUILD. MAINT.	MAINTENANCE-OTHER	\$ 153,516
00	66610	5385	02	PHYSICAL PLANT - BUILD. MAINT.	MAINTENANCE-OTHER	\$ 36,163
00	66610	5385	03	PHYSICAL PLANT - BUILD. MAINT.	MAINTENANCE-OTHER	\$ 6,500
00	66610	5385	04	PHYSICAL PLANT - BUILD. MAINT.	MAINTENANCE-OTHER	\$ 8,500
00	66610	5389	01	PHYSICAL PLANT - BUILD. MAINT.	MAINTENACE-HVAC	\$ 50,000
00	66610	5389	02	PHYSICAL PLANT - BUILD. MAINT.	MAINTENACE-HVAC	\$ 9,500
00	66610	5389	03	PHYSICAL PLANT - BUILD. MAINT.	MAINTENACE-HVAC	\$ 1,000
00	66610	5389	04	PHYSICAL PLANT - BUILD. MAINT.	MAINTENACE-HVAC	\$ 7,000
00	66610	5390	01	PHYSICAL PLANT - BUILD. MAINT.	MAINTENANCE - ELEC/LIGHTING	\$ 30,000
00	66610	5392	01	PHYSICAL PLANT - BUILD. MAINT.	MAINTENANCE- INTERIOR FINISHE	\$ 11,200
00	66610	5400	01	PHYSICAL PLANT - BUILD. MAINT.	TRAVEL	\$ 525
00	66610	5468	01	PHYSICAL PLANT - BUILD. MAINT.	TELEPHONE-SERVICE	\$ 12,840
00	66610	5468	02	PHYSICAL PLANT - BUILD. MAINT.	TELEPHONE-SERVICE	\$ 780
00	66610	5468	04	PHYSICAL PLANT - BUILD. MAINT.	TELEPHONE-SERVICE	\$ 6,540
00	66610	5562	02	PHYSICAL PLANT - BUILD. MAINT.	CONTRACT SER-OTHER	\$ 202
					TOTAL	\$ 981,360
00	66615	5131	01	PHYS. PLANT - CUSTODIAL SERV.	SUPP - FULL TIME	\$ 71,240
00	66615	5136	02	PHYS. PLANT - CUSTODIAL SERV.	SUPP - PART TIME	\$ 10,600
00	66615	5136	03	PHYS. PLANT - CUSTODIAL SERV.	SUPP - PART TIME	\$ 9,953
00	66615	5230	01	PHYS. PLANT - CUSTODIAL SERV.	SUPPLIES - GENERAL	\$ 28,000
00	66615	5230	02	PHYS. PLANT - CUSTODIAL SERV.	SUPPLIES - GENERAL	\$ 10,600

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00	66615	5230	03	PHYS. PLANT - CUSTODIAL SERV.	SUPPLIES - GENERAL	\$ 2,000
00	66615	5230	04	PHYS. PLANT - CUSTODIAL SERV.	SUPPLIES - GENERAL	\$ 3,000
00	66615	5385	01	PHYS. PLANT - CUSTODIAL SERV.	MAINTENANCE-OTHER	\$ 1,000
00	66615	5385	02	PHYS. PLANT - CUSTODIAL SERV.	MAINTENANCE-OTHER	\$ 500
00	66615	5562	01	PHYS. PLANT - CUSTODIAL SERV.	CONTRACT SER-OTHER	\$ 214,218
00	66615	5562	02	PHYS. PLANT - CUSTODIAL SERV.	CONTRACT SER-OTHER	\$ 58,766
00	66615	5562	03	PHYS. PLANT - CUSTODIAL SERV.	CONTRACT SER-OTHER	\$ 17,588
00	66615	5562	04	PHYS. PLANT - CUSTODIAL SERV.	CONTRACT SER-OTHER	\$ 35,931
					TOTAL	\$ 463,396
00	66620	5385	01	PHYS PLANT - GROUNDS MAINT.	MAINTENANCE-OTHER	\$ 20,000
00	66620	5385	02	PHYS PLANT - GROUNDS MAINT.	MAINTENANCE-OTHER	\$ 4,000
00	66620	5385	03	PHYS PLANT - GROUNDS MAINT.	MAINTENANCE-OTHER	\$ 1,500
00	66620	5385	04	PHYS PLANT - GROUNDS MAINT.	MAINTENANCE-OTHER	\$ 500
00	66620	5562	01	PHYS PLANT - GROUNDS MAINT.	CONTRACT SER-OTHER	\$ 165,400
00	66620	5562	02	PHYS PLANT - GROUNDS MAINT.	CONTRACT SER-OTHER	\$ 27,000
00	66620	5562	03	PHYS PLANT - GROUNDS MAINT.	CONTRACT SER-OTHER	\$ 14,800
00	66620	5562	04	PHYS PLANT - GROUNDS MAINT.	CONTRACT SER-OTHER	\$ 12,800
					TOTAL	\$ 246,000
00	66630	5450	01	PHYSICAL PLANT - UTILITIES	UTILITIES-WASTE	\$ 60,000
00	66630	5450	02	PHYSICAL PLANT - UTILITIES	UTILITIES-WASTE	\$ 15,000
00	66630	5450	04	PHYSICAL PLANT - UTILITIES	UTILITIES-WASTE	\$ 4,000
00	66630	5455	01	PHYSICAL PLANT - UTILITIES	UTILITIES-ELECTRICITY	\$ 1,300,000
00	66630	5455	02	PHYSICAL PLANT - UTILITIES	UTILITIES-ELECTRICITY	\$ 300,000
00	66630	5455	03	PHYSICAL PLANT - UTILITIES	UTILITIES-ELECTRICITY	\$ 15,000
00	66630	5455	04	PHYSICAL PLANT - UTILITIES	UTILITIES-ELECTRICITY	\$ 190,000
00	66630	5456	01	PHYSICAL PLANT - UTILITIES	UTILITIES-NATURAL GAS	\$ 176,000
00	66630	5456	02	PHYSICAL PLANT - UTILITIES	UTILITIES-NATURAL GAS	\$ 15,000
00	66630	5456	03	PHYSICAL PLANT - UTILITIES	UTILITIES-NATURAL GAS	\$ 2,700
00	66630	5456	04	PHYSICAL PLANT - UTILITIES	UTILITIES-NATURAL GAS	\$ 1,400
00	66630	5457	01	PHYSICAL PLANT - UTILITIES	UTILITIES-WATER	\$ 207,000
00	66630	5457	02	PHYSICAL PLANT - UTILITIES	UTILITIES-WATER	\$ 25,000
00	66630	5457	03	PHYSICAL PLANT - UTILITIES	UTILITIES-WATER	\$ 6,000
00	66630	5457	04	PHYSICAL PLANT - UTILITIES	UTILITIES-WATER	\$ 26,000
					TOTAL	\$ 2,343,100
00	66800	5121	01	LIBRARY	PROF - FULL TIME	\$ 108,143
00	66800	5121	02	LIBRARY	PROF - FULL TIME	\$ 25,922
00	66800	5121	04	LIBRARY	PROF - FULL TIME	\$ 26,981
00	66800	5131	01	LIBRARY	SUPP - FULL TIME	\$ 67,983
00	66800	5136	01	LIBRARY	SUPP - PART TIME	\$ 21,250
00	66800	5136	04	LIBRARY	SUPP - PART TIME	\$ 11,501
00	66800	5230	01	LIBRARY	SUPPLIES - GENERAL	\$ 13,402
00	66800	5230	02	LIBRARY	SUPPLIES - GENERAL	\$ 2,175
00	66800	5230	03	LIBRARY	SUPPLIES - GENERAL	\$ 348
00	66800	5230	04	LIBRARY	SUPPLIES - GENERAL	\$ 2,175
00	66800	5240	01	LIBRARY	POSTAGE	\$ 700
00	66800	5280	01	LIBRARY	SUBSCRIPTIONS - COMPUTER	\$ 36,450
00	66800	5280	02	LIBRARY	SUBSCRIPTIONS - COMPUTER	\$ 15,150
00	66800	5280	03	LIBRARY	SUBSCRIPTIONS - COMPUTER	\$ 16,500
00	66800	5280	04	LIBRARY	SUBSCRIPTIONS - COMPUTER	\$ 12,000
00	66800	5281	01	LIBRARY	SUBSCRIPTIONS - PAPER	\$ 14,164
00	66800	5281	02	LIBRARY	SUBSCRIPTIONS - PAPER	\$ 3,200
00	66800	5281	03	LIBRARY	SUBSCRIPTIONS - PAPER	\$ 2,000
00	66800	5281	04	LIBRARY	SUBSCRIPTIONS - PAPER	\$ 3,200
00	66800	5383	01	LIBRARY	MAINTENANCE-DYNIX	\$ 18,089
00	66800	5384	01	LIBRARY	MAINTENANCE-COPIERS	\$ 3,500

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00	66800	5384	02	LIBRARY	MAINTENANCE-COPIERS	\$ 1,929
00	66800	5384	04	LIBRARY	MAINTENANCE-COPIERS	\$ 2,552
00	66800	5385	01	LIBRARY	MAINTENANCE-OTHER	\$ 2,574
00	66800	5400	01	LIBRARY	TRAVEL	\$ 4,040
00	66800	5400	02	LIBRARY	TRAVEL	\$ 840
00	66800	5400	03	LIBRARY	TRAVEL	\$ 1,365
00	66800	5400	04	LIBRARY	TRAVEL	\$ 1,050
00	66800	5463	01	LIBRARY	TELEPHONE - STIPEND	\$ 480
00	66800	5468	01	LIBRARY	TELEPHONE-SERVICE	\$ 960
00	66800	5562	01	LIBRARY	CONTRACT SER-OTHER	\$ 1,000
00	66800	6036	01	LIBRARY	BOOKS	\$ 47,000
00	66800	6036	02	LIBRARY	BOOKS	\$ 10,819
00	66800	6036	03	LIBRARY	BOOKS	\$ 3,000
00	66800	6036	04	LIBRARY	BOOKS	\$ 3,500
					TOTAL	\$ 485,942
00	80000	5800	01	TRANSFERS	BUILDING USE	\$ 2,356,416
00	80000	5801	01	TRANSFERS	TRANSFERS - TPEG	\$ 475,800
					TOTAL	\$ 2,832,216
00	81000	5850	01	APPROPRIATIONS	APPROPRIATIONS - ATHLETIC	\$ 810,000
00	81000	5851	01	APPROPRIATIONS	APPROPRIATIONS-STUD.ACTIVITIE	\$ 285,000
00	81000	5857	01	APPROPRIATIONS	APPROPRIATIONS - COOK CTR ADD	\$ 50,000
					TOTAL	\$ 1,145,000
00	82006	5900	04	MIDLOTHIAN LEASE PURCHASE	PRINCIPAL	\$ 140,000
00	82006	5901	04	MIDLOTHIAN LEASE PURCHASE	INTEREST	\$ 178,375
					TOTAL	\$ 318,375
00	85000	5348	01	CONTINGENCY	SALARY CONTINGENCY	\$ 518,000
00	85000	5353	01	CONTINGENCY	RESERVE	\$ 2,237,604
00	85000	5999	01	CONTINGENCY	CONTINGENCY	\$ 150,000
00	85000	6011	01	CONTINGENCY	CC POWER SOURCE	\$ 175,000
					TOTAL	\$ 3,080,604
00	92012	5121	01	STUDENT SUPPORT SVCS	PROF - FULL TIME	\$ 165,924
00	92012	5131	01	STUDENT SUPPORT SVCS	SUPP - FULL TIME	\$ 37,387
00	92012	5136	01	STUDENT SUPPORT SVCS	SUPP - PART TIME	\$ 18,675
00	92012	5158	01	STUDENT SUPPORT SVCS	GRANT WORK STUDY	\$ 25,230
00	92012	5230	01	STUDENT SUPPORT SVCS	SUPPLIES - GENERAL	\$ 35,198
00	92012	5355	01	STUDENT SUPPORT SVCS	ADMINISTRATIVE INDIRECT COSTS	\$ 28,665
00	92012	5721	01	STUDENT SUPPORT SVCS	SCHOLARSHIP - TUITION & FEES	\$ 28,000
00	92012	7110	01	STUDENT SUPPORT SVCS	BEN-EMP RETIREMENT	\$ 47,232
					TOTAL	\$ 386,311
00	92412	5121	01	CP GUIDANCE/COUNSELING	PROF - FULL TIME	\$ 54,536
00	92412	5131	01	CP GUIDANCE/COUNSELING	SUPP - FULL TIME	\$ 41,709
00	92412	7110	01	CP GUIDANCE/COUNSELING	BEN-EMP RETIREMENT	\$ 34,293
					TOTAL	\$ 130,538
00	92612	6049	01	CP SPECIAL POP	GRANT CAPITALIZED EQUIPMENT	\$ 39,985
					TOTAL	\$ 39,985
00	92712	5230	01	CP UPGRADE CURRICULUM	SUPPLIES - GENERAL	\$ 162,426
00	92712	5131	01	CP UPGRADE CURRICULUM	SUPPORT - FULL TIME	\$ 35,754

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00	92712	5136	01	CP UPGRADE CURRICULUM	SUPPORT - PART TIME	\$ 43,120
00	92712	5158	01	CP UPGRADE CURRICULUM	WORKSTUDY	\$ 24,244
00	92712	7110	01	CP UPGRADE CURRICULUM	BENEFITS	\$ 11,229
					TOTAL	\$ 276,773
00	92812	5400	01	CP PROV DEV	TRAVEL	\$ 15,797
					TOTAL	\$ 15,797
00	92912	5355	01	CP ADMIN	ADMINISTRATIVE INDIRECT COSTS	\$ 23,154
					TOTAL	\$ 23,154
00	93112	5016	01	ABE FEDERAL	FACULTY - PART TIME	\$ 109,502
00	93112	5121	01	ABE FEDERAL	PROF - FULL TIME	\$ 37,400
00	93112	5131	01	ABE FEDERAL	SUPP - FULL TIME	\$ 49,509
00	93112	5136	01	ABE FEDERAL	SUPP - PART TIME	\$ 18,924
00	93112	5230	01	ABE FEDERAL	SUPPLIES - GENERAL	\$ 12,613
00	93112	5355	01	ABE FEDERAL	ADMINISTRATIVE INDIRECT COSTS	\$ 13,546
00	93112	7110	01	ABE FEDERAL	BEN-EMP RETIREMENT	\$ 29,433
					TOTAL	\$ 270,927
00	93212	5016	01	ABE TANF FEDERAL	FACULTY - PART TIME	\$ 28,462
00	93212	5230	01	ABE TANF FEDERAL	SUPPLIES - GENERAL	\$ 2,921
00	93212	5355	01	ABE TANF FEDERAL	ADMINISTRATIVE INDIRECT COSTS	\$ 2,766
00	93212	7118	01	ABE TANF FEDERAL	BEN-MEDICARE TAX MATCH	\$ 2,257
					TOTAL	\$ 36,406
00	93312	5016	01	ABE TANF STATE	FACULTY - PART TIME	\$ 14,532
00	93312	7118	01	ABE TANF STATE	BEN-MEDICARE TAX MATCH	\$ 1,152
00	93312	5230	01	ABE TANF STATE	SUPPLIES - GENERAL	\$ 3,226
					TOTAL	\$ 18,910
00	93412	5016	01	ABE State	FACULTY - PART TIME	\$ 42,956
00	93412	5230	01	ABE State	SUPPLIES - GENERAL	\$ 2,735
00	93412	5355	01	ABE State	ADMINISTRATIVE INDIRECT COSTS	\$ 2,714
00	93412	7110	01	ABE State	BEN-EMP RETIREMENT	\$ 5,878
					TOTAL	\$ 54,283
00	93511	5126	01	SBDC JOBS ACT FEDERAL	PROF - FULL TIME	\$ 63,943
00	93511	5230	01	SBDC JOBS ACT FEDERAL	SUPPLIES - GENERAL	\$ 47,462
00	93511	7110	01	SBDC JOBS ACT FEDERAL	BENEFITS	\$ 5,070
					TOTAL	\$ 116,475
00	93611	5121	01	SBDC Federal 2011	PROF - FULL TIME	\$ 4,123
00	93611	5463	01	SBDC Federal 2011	TELEPHONE - STIPEND	\$ 40
00	93611	7110	01	SBDC Federal 2011	BEN-EMP RETIREMENT	\$ 1,230
					TOTAL	\$ 5,393
00	93612	5121	01	SBDC FEDERAL 2012	PROF - FULL TIME	\$ 49,776
00	93612	5230	01	SBDC FEDERAL 2012	SUPPLIES - GENERAL	\$ 5,136
00	93612	7110	01	SBDC FEDERAL 2012	BEN-EMP RETIREMENT	\$ 13,140
					TOTAL	\$ 68,052

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FUND	DEPT	FUNC	LOC	DEPT DESC	FUNC DESC	PROPOSED 2011-12 BUDGET
00	93711	5121	01	SBDC STATE 2011	PROF - FULL TIME	\$ 2,720
00	93711	5131	01	SBDC STATE 2011	SUPP - FULL TIME	\$ 222
00	93711	5415	01	SBDC STATE 2011	TRAVEL - OTHER	\$ 5,000
00	93711	7110	01	SBDC STATE 2011	BEN-EMP RETIREMENT	\$ 1,703
					TOTAL	\$ 9,645
00	93712	5121	01	SBDC STATE 2012	PROF - FULL TIME	\$ 33,040
00	93712	5131	01	SBDC STATE 2012	SUPP - FULL TIME	\$ 222
00	93712	5230	01	SBDC STATE 2012	SUPPLIES - GENERAL	\$ 24,216
00	93712	7124	01	SBDC STATE 2012	BENEFITS	\$ 9,222
					TOTAL	\$ 66,700
00	93811	5131	01	SBDC LOCAL 2011	SUPP - FULL TIME	\$ 1,846
00	93811	7110	01	SBDC LOCAL 2011	BEN-EMP RETIREMENT	\$ 70
					TOTAL	\$ 1,916
00	93812	5131	01	SBDC Local 2012	SUPP - FULL TIME	\$ 24,998
00	93812	7000	01	SBDC Local 2012	BENEFITS	\$ 9,028
					TOTAL	\$ 34,026
00	93911	5230	01	NSRP REGULAR	SUPPLIES - GENERAL	\$ 20,384
00	93911	5355	01	NSRP REGULAR	ADMINISTRATIVE INDIRECT COSTS	\$ 1,167
					TOTAL	\$ 21,551
00	93912	5011	01	NSRP OVER 70	FACULTY - FULL TIME	\$ 79,116
00	93912	5230	01	NSRP OVER 70	SUPPLIES - GENERAL	\$ 133,000
00	93912	5355	01	NSRP OVER 70	ADMINISTRATIVE INDIRECT COSTS	\$ 4,500
00	93912	7118	01	NSRP OVER 70	BEN-MEDICARE TAX MATCH	\$ 6,384
					TOTAL	\$ 223,000
00	94300	5016	01	TEXAS LOGISTICS CONSORTIUM	FACULTY - PART TIME	\$ 22,000
00	94300	5230	01	TEXAS LOGISTICS CONSORTIUM	SUPPLIES - GENERAL	\$ 22,776
00	94300	5355	01	TEXAS LOGISTICS CONSORTIUM	ADMINISTRATIVE INDIRECT COSTS	\$ 52,178
00	94300	7000	01	TEXAS LOGISTICS CONSORTIUM	BENEFITS	\$ 1,747
					TOTAL	\$ 98,701
00	96208	5011	01	D0L - CBJT OIL AND GAS 2008	FACULTY - FULL TIME	\$ 42,016
00	96208	5121	01	D0L - CBJT OIL AND GAS 2008	PROF - FULL TIME	\$ 22,390
00	96208	5131	01	D0L - CBJT OIL AND GAS 2008	SUPP - FULL TIME	\$ 23,810
00	96208	5230	01	D0L - CBJT OIL AND GAS 2008	SUPPLIES - GENERAL	\$ 946
00	96208	5355	01	D0L - CBJT OIL AND GAS 2008	ADMINISTRATIVE INDIRECT COSTS	\$ 11,566
00	96208	5370	01	D0L - CBJT OIL AND GAS 2008	GRANT SUBCONTRACT	\$ 47,101
00	96208	5465	01	D0L - CBJT OIL AND GAS 2008	TELEPHONE-DED LINES	\$ 10,150
00	96208	5468	01	D0L - CBJT OIL AND GAS 2008	TELEPHONE-SERVICE	\$ 210
00	96208	7110	01	D0L - CBJT OIL AND GAS 2008	BEN-EMP RETIREMENT	\$ 24,954
					TOTAL	\$ 183,143
				EDUCATION & GENERAL FUND	TOTAL EXPENDITURES	43,766,728
10	23024	4523	01	NC REVENUE BONDS - 2003	APPRO - BLDG USE FEE	\$ (1,522,550)
					Total	\$ (1,522,550)
10	23034	4523	01	NC REVENUE BONDS - 2006	APPRO - BLDG USE FEE	\$ (257,670)

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FUND	DEPT	FUNC	LOC	DEPT DESC	FUNC DESC	PROPOSED 2011-12 BUDGET
					Total	\$ (257,670)
10	23044	4523	01	NC REVENUE BONDS - 2007	APPRO - BLDG USE FEE	\$ (263,828)
					Total	\$ (263,828)
10	23054	4523	01	2009 Revenue Bond	APPRO - BLDG USE FEE	\$ (312,368)
					Total	\$ (312,368)
				DEBT SERVICE FUND	TOTAL REVENUES	\$ (2,356,416)
10	20503	5900	01	NC REVENUE BONDS 2003	PRINCIPAL	\$ 675,000
10	20503	5901	01	NC REVENUE BONDS 2003	INTEREST	\$ 847,550
					Total	\$ 1,522,550
10	20504	5900	01	NC REVENUE BONDS - 2006	PRINCIPAL	\$ 150,000
10	20504	5901	01	NC REVENUE BONDS - 2006	INTEREST	\$ 107,670
					Total	\$ 257,670
10	20505	5900	01	NC REVENUE BONDS - 2007	PRINCIPAL	\$ 140,000
10	20505	5901	01	NC REVENUE BONDS - 2007	INTEREST	\$ 123,828
					Total	\$ 263,828
10	20506	5900	01	NC REVENUE BONDS - 2009	PRINCIPAL	\$ 140,000
10	20506	5901	01	NC REVENUE BONDS - 2009	INTEREST	\$ 172,368
					Total	\$ 312,368
				DEBT SERVICE FUND	TOTAL EXPENDITURES	\$ 2,356,416
20	02400	4526	04	INCOME	APPRO - PRIOR YEAR	\$ (150,000)
20	02400	4529	01	INCOME	APPRO - FOR RES HALL	\$ (50,000)
					TOTAL	\$ (200,000)
				PLANT FUND	TOTAL REVENUES	\$ (200,000)
20	23016	5556	01	RESIDENCE HALL RENOVATION	CONSTRUCTION	\$ 50,000
					TOTAL	\$ 50,000
20	23062	5556	01	WAXAHACHIE DELI PROJECT	CONSTRUCTION	\$ 100,000
					TOTAL	\$ 100,000
20	23063	5556	01	COURTYARD - CORSICANA	CONSTRUCTION	\$ 50,000
					TOTAL	\$ 50,000
				PLANT FUND	TOTAL EXPENDITURES	\$ 200,000
30	06010	4705	01	BOOKSTORE - SALES & SERVICES	OTHER INCOME	\$ (10,000)
30	06010	4711	01	BOOKSTORE - SALES & SERVICES	INTEREST INCOME	\$ (6,000)
30	06010	4801	01	BOOKSTORE - SALES & SERVICES	BOOK SALES	\$ (2,600,000)
30	06010	4801	02	BOOKSTORE - SALES & SERVICES	BOOK SALES	\$ (450,000)
30	06010	4801	03	BOOKSTORE - SALES & SERVICES	BOOK SALES	\$ (120,000)
30	06010	4801	04	BOOKSTORE - SALES & SERVICES	BOOK SALES	\$ (175,000)
30	06010	4802	01	BOOKSTORE - SALES & SERVICES	SUPPLIES	\$ (185,000)
30	06010	4802	02	BOOKSTORE - SALES & SERVICES	SUPPLIES	\$ (60,000)
30	06010	4802	03	BOOKSTORE - SALES & SERVICES	SUPPLIES	\$ (2,500)
30	06010	4802	04	BOOKSTORE - SALES & SERVICES	SUPPLIES	\$ (5,000)
30	06010	4803	01	BOOKSTORE - SALES & SERVICES	INSTITUTIONAL SALES	\$ (1,500)
30	06010	4804	01	BOOKSTORE - SALES & SERVICES	SUPPLIES - NON TAXABLE	\$ (220,000)
30	06010	4804	02	BOOKSTORE - SALES & SERVICES	SUPPLIES - NON TAXABLE	\$ (50,000)
30	06010	4804	04	BOOKSTORE - SALES & SERVICES	SUPPLIES - NON TAXABLE	\$ (2,500)
30	06010	4805	01	BOOKSTORE - SALES & SERVICES	BOOK SALES - USED	\$ (450,000)

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FUND	DEPT	FUNC	LOC	DEPT DESC	FUNC DESC	PROPOSED 2011-12 BUDGET
30	06010	4805	02	BOOKSTORE - SALES & SERVICES	BOOK SALES - USED	\$ (60,000)
30	06010	4805	03	BOOKSTORE - SALES & SERVICES	BOOK SALES - USED	\$ (8,000)
30	06010	4805	04	BOOKSTORE - SALES & SERVICES	BOOK SALES - USED	\$ (20,000)
30	06010	4806	01	BOOKSTORE - SALES & SERVICES	BOOKS - NON TAXABLE	\$ (280,000)
30	06010	4806	02	BOOKSTORE - SALES & SERVICES	BOOKS - NON TAXABLE	\$ (52,000)
30	06010	4806	03	BOOKSTORE - SALES & SERVICES	BOOKS - NON TAXABLE	\$ (1,000)
30	06010	4806	04	BOOKSTORE - SALES & SERVICES	BOOKS - NON TAXABLE	\$ (2,400)
30	06010	4819	01	BOOKSTORE - SALES & SERVICES	SHIPPING FEES	\$ (2,500)
30	06010	4826	01	BOOKSTORE - SALES & SERVICES	SOFTGOODS	\$ (425,000)
30	06010	4826	02	BOOKSTORE - SALES & SERVICES	SOFTGOODS	\$ (50,000)
30	06010	4826	03	BOOKSTORE - SALES & SERVICES	SOFTGOODS	\$ (2,000)
30	06010	4826	04	BOOKSTORE - SALES & SERVICES	SOFTGOODS	\$ (5,000)
30	06010	4827	01	BOOKSTORE - SALES & SERVICES	COMPUTER SALES	\$ (78,000)
30	06010	4827	02	BOOKSTORE - SALES & SERVICES	COMPUTER SALES	\$ (78,000)
30	06010	4830	04	BOOKSTORE - SALES & SERVICES	DELI SALES	\$ (20,000)
					TOTAL	\$ (5,421,400)
30	06011	4802	01	GIFT SHOP	SUPPLIES	\$ (25,000)
30	06011	4803	01	GIFT SHOP	INSTITUTIONAL SALES	\$ (500)
					TOTAL	\$ (25,500)
30	06210	4526	01	DINING SERVICES	APPRO - PRIOR YEAR	
30	06210	4705	01	DINING SERVICES	OTHER INCOME	\$ (8,000)
30	06210	4711	01	DINING SERVICES	INTEREST INCOME	\$ (10,000)
30	06210	4803	01	DINING SERVICES	INSTITUTIONAL SALES	\$ (65,000)
30	06210	4810	01	DINING SERVICES	BANQUET - TAXABLE	\$ (2,000)
30	06210	4811	01	DINING SERVICES	BANQUET - NON-TAXABLE	\$ (17,000)
30	06210	4812	01	DINING SERVICES	MEAL PLAN - NON TAXABLE	\$ (148,000)
30	06210	4813	01	DINING SERVICES	MEAL PLAN - TAXABLE	\$ (1,800,000)
30	06210	4814	01	DINING SERVICES	CAFETERIA SALES	\$ (60,000)
30	06210	4815	01	DINING SERVICES	GYM SNACK BAR SALES	\$ (5,000)
30	06210	4830	01	DINING SERVICES	DELI SALES	\$ (230,000)
30	06210	4830	02	DINING SERVICES	DELI SALES	\$ (318,000)
30	06210	4838	01	DINING SERVICES	DELI SALES - NON TAXABLE	\$ (4,400)
30	06210	4838	02	DINING SERVICES	DELI SALES - NON TAXABLE	\$ (2,000)
					TOTAL	\$ (2,669,400)
30	06310	4522	01	STUDENT ACTIVITIES	APPRO - ED & GEN FUND	\$ (285,000)
					TOTAL	\$ (285,000)
30	06410	4526	01	HOUSING SALES & SERVICES	APPRO - PRIOR YEAR	\$ (50,000)
30	06410	4705	01	HOUSING SALES & SERVICES	OTHER INCOME	\$ (1,000)
30	06410	4820	01	HOUSING SALES & SERVICES	ROOM RENTAL	\$ (1,950,000)
30	06410	4821	01	HOUSING SALES & SERVICES	DAMAGE INCOME	\$ (55,000)
30	06410	4823	01	HOUSING SALES & SERVICES	RELINQUISHED PROPERTY DEPOSITS	\$ (25,000)
30	06410	4824	01	HOUSING SALES & SERVICES	BACKGROUND CHECK FEE	\$ (6,000)
					TOTAL	\$ (2,087,000)
30	06510	4522	01	INTER COLLEGIATE ATHLETICS	APPRO - ED & GEN FUND	\$ (810,000)
30	06510	4701	01	INTER COLLEGIATE ATHLETICS	TICKET SALES-BASKETBALL SEASON	\$ (810)
30	06510	4702	01	INTER COLLEGIATE ATHLETICS	TICKET SALES-FOOTBALL SEASON	\$ (1,225)
30	06510	4721	01	INTER COLLEGIATE ATHLETICS	TICKET SALES-FOOTBALL GATE	\$ (17,785)
30	06510	4722	01	INTER COLLEGIATE ATHLETICS	TICKET SALES-BASKETBALL GATE	\$ (1,592)
					TOTAL	\$ (831,412)

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30	06610	4800	01	OTHER INCOME	VENDING	\$ (25,000)
					TOTAL	\$ (25,000)
				AUXILIARY FUND	TOTAL REVENUES	\$ (11,344,712)
30	70100	5131	01	MANAGEMENT & DEVELOPMENT	SUPP - FULL TIME	\$ 39,268
30	70100	5359	01	MANAGEMENT & DEVELOPMENT	COLLEGE DEVELOPMENT	\$ 4,500
30	70100	5400	01	MANAGEMENT & DEVELOPMENT	TRAVEL	\$ 5,250
30	70100	5400	02	MANAGEMENT & DEVELOPMENT	TRAVEL	\$ 150
30	70100	5413	01	MANAGEMENT & DEVELOPMENT	TRAVEL-STUDENT	\$ 60,000
30	70100	5998	01	MANAGEMENT & DEVELOPMENT	CONTINGENCY - ATHLETIC	\$ 75,000
30	70100	5999	01	MANAGEMENT & DEVELOPMENT	CONTINGENCY	\$ 100,000
30	70100	7115	01	MANAGEMENT & DEVELOPMENT	BEN-NSE EMP HEALTH	\$ 4,960
30	70100	7118	01	MANAGEMENT & DEVELOPMENT	BEN-MEDICARE TAX MATCH	\$ 580
30	70100	7124	01	MANAGEMENT & DEVELOPMENT	BEN-NSE STATE RET MATCH	\$ 2,610
					TOTAL	\$ 292,318
30	70150	5121	01	ATHLETIC TRAINING CENTER	PROF - FULL TIME	\$ 34,031
30	70150	5230	01	ATHLETIC TRAINING CENTER	SUPPLIES - GENERAL	\$ 13,628
30	70150	5240	01	ATHLETIC TRAINING CENTER	POSTAGE	\$ 100
30	70150	5400	01	ATHLETIC TRAINING CENTER	TRAVEL	\$ 1,155
30	70150	5468	01	ATHLETIC TRAINING CENTER	TELEPHONE-SERVICE	\$ 120
30	70150	7115	01	ATHLETIC TRAINING CENTER	BEN-NSE EMP HEALTH	\$ 3,720
30	70150	7118	01	ATHLETIC TRAINING CENTER	BEN-MEDICARE TAX MATCH	\$ 515
30	70150	7124	01	ATHLETIC TRAINING CENTER	BEN-NSE STATE RET MATCH	\$ 1,710
30	70150	7127	01	ATHLETIC TRAINING CENTER	BEN - TRS 1ST 90 DAYS	\$ 850
					TOTAL	\$ 55,829
30	70200	5121	01	BASEBALL - MEN	PROF - FULL TIME	\$ 48,654
30	70200	5230	01	BASEBALL - MEN	SUPPLIES - GENERAL	\$ 16,534
30	70200	5240	01	BASEBALL - MEN	POSTAGE	\$ 100
30	70200	5375	01	BASEBALL - MEN	INSURANCE	\$ 19,145
30	70200	5376	01	BASEBALL - MEN	MEDICAL	\$ 6,200
30	70200	5385	01	BASEBALL - MEN	MAINTENANCE-OTHER	\$ 5,500
30	70200	5405	01	BASEBALL - MEN	MEALS	\$ 2,500
30	70200	5412	01	BASEBALL - MEN	TRAVEL-RECRUITING	\$ 2,700
30	70200	5413	01	BASEBALL - MEN	TRAVEL-STUDENT	\$ 27,500
30	70200	5561	01	BASEBALL - MEN	CONTRACT SER-OFFICIALS	\$ 6,760
30	70200	5721	01	BASEBALL - MEN	SCHOLARSHIP - TUITION & FEES	\$ 120,000
30	70200	7115	01	BASEBALL - MEN	BEN-NSE EMP HEALTH	\$ 12,960
					TOTAL	\$ 268,553
30	70250	5121	01	SOFTBALL - WOMEN	PROF - FULL TIME	\$ 39,720
30	70250	5230	01	SOFTBALL - WOMEN	SUPPLIES - GENERAL	\$ 23,572
30	70250	5240	01	SOFTBALL - WOMEN	POSTAGE	\$ 100
30	70250	5375	01	SOFTBALL - WOMEN	INSURANCE	\$ 19,145
30	70250	5376	01	SOFTBALL - WOMEN	MEDICAL	\$ 5,600
30	70250	5385	01	SOFTBALL - WOMEN	MAINTENANCE-OTHER	\$ 2,200
30	70250	5405	01	SOFTBALL - WOMEN	MEALS	\$ 1,500
30	70250	5412	01	SOFTBALL - WOMEN	TRAVEL-RECRUITING	\$ 3,700
30	70250	5413	01	SOFTBALL - WOMEN	TRAVEL-STUDENT	\$ 27,500
30	70250	5468	01	SOFTBALL - WOMEN	TELEPHONE-SERVICE	\$ 120
30	70250	5561	01	SOFTBALL - WOMEN	CONTRACT SER-OFFICIALS	\$ 5,500
30	70250	5721	01	SOFTBALL - WOMEN	SCHOLARSHIP - TUITION & FEES	\$ 135,000
30	70250	7115	01	SOFTBALL - WOMEN	BEN-NSE EMP HEALTH	\$ 12,960
					TOTAL	\$ 276,617

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FUND	DEPT	FUNC	LOC	DEPT DESC	FUNC DESC	PROPOSED 2011-12 BUDGET
30	70300	5121	01	BASKETBALL - MEN	PROF - FULL TIME	\$ 27,734
30	70300	5131	01	BASKETBALL - MEN	SUPP - FULL TIME	\$ 16,840
30	70300	5230	01	BASKETBALL - MEN	SUPPLIES - GENERAL	\$ 10,474
30	70300	5240	01	BASKETBALL - MEN	POSTAGE	\$ 300
30	70300	5375	01	BASKETBALL - MEN	INSURANCE	\$ 19,146
30	70300	5376	01	BASKETBALL - MEN	MEDICAL	\$ 7,800
30	70300	5385	01	BASKETBALL - MEN	MAINTENANCE-OTHER	\$ 3,200
30	70300	5405	01	BASKETBALL - MEN	MEALS	\$ 3,000
30	70300	5412	01	BASKETBALL - MEN	TRAVEL-RECRUITING	\$ 6,000
30	70300	5413	01	BASKETBALL - MEN	TRAVEL-STUDENT	\$ 7,400
30	70300	5468	01	BASKETBALL - MEN	TELEPHONE-SERVICE	\$ 120
30	70300	5561	01	BASKETBALL - MEN	CONTRACT SER-OFFICIALS	\$ 3,800
30	70300	5721	01	BASKETBALL - MEN	SCHOLARSHIP - TUITION & FEES	\$ 105,000
30	70300	7115	01	BASKETBALL - MEN	BEN-NSE EMP HEALTH	\$ 12,960
					TOTAL	\$ 223,774
30	70400	5121	01	CHEERLEADING	PROF - FULL TIME	\$ 30,899
30	70400	5136	01	CHEERLEADING	SUPP - PART TIME	\$ 350
30	70400	5230	01	CHEERLEADING	SUPPLIES - GENERAL	\$ 500
30	70400	5240	01	CHEERLEADING	POSTAGE	\$ 50
30	70400	5291	01	CHEERLEADING	UNIFORMS/WARM-UPS	\$ 6,600
30	70400	5336	01	CHEERLEADING	NATIONAL COMPETITION	\$ 11,800
30	70400	5375	01	CHEERLEADING	INSURANCE	\$ 19,146
30	70400	5376	01	CHEERLEADING	MEDICAL	\$ 4,100
30	70400	5413	01	CHEERLEADING	TRAVEL-STUDENT	\$ 2,700
30	70400	5420	01	CHEERLEADING	WORKSHOPS	\$ 5,000
30	70400	7115	01	CHEERLEADING	BEN-NSE EMP HEALTH	\$ 6,480
					TOTAL	\$ 87,625
30	70500	5121	01	FOOTBALL	PROF - FULL TIME	\$ 105,728
30	70500	5131	01	FOOTBALL	SUPP - FULL TIME	\$ 58,087
30	70500	5230	01	FOOTBALL	SUPPLIES - GENERAL	\$ 25,000
30	70500	5240	01	FOOTBALL	POSTAGE	\$ 1,200
30	70500	5375	01	FOOTBALL	INSURANCE	\$ 76,584
30	70500	5376	01	FOOTBALL	MEDICAL	\$ 26,000
30	70500	5385	01	FOOTBALL	MAINTENANCE-OTHER	\$ 9,000
30	70500	5405	01	FOOTBALL	MEALS	\$ 37,000
30	70500	5412	01	FOOTBALL	TRAVEL-RECRUITING	\$ 19,000
30	70500	5413	01	FOOTBALL	TRAVEL-STUDENT	\$ 29,454
30	70500	5468	01	FOOTBALL	TELEPHONE-SERVICE	\$ 240
30	70500	5561	01	FOOTBALL	CONTRACT SER-OFFICIALS	\$ 6,500
30	70500	5580	01	FOOTBALL	RENTAL - FACILITIES	\$ 8,980
30	70500	5721	01	FOOTBALL	SCHOLARSHIP - TUITION & FEES	\$ 275,000
30	70500	7110	01	FOOTBALL	BEN-EMP RETIREMENT	\$ 2,445
30	70500	7114	01	FOOTBALL	BEN-NSE DEP HEALTH INS	\$ 3,900
30	70500	7115	01	FOOTBALL	BEN-NSE EMP HEALTH	\$ 15,160
30	70500	7124	01	FOOTBALL	BEN-NSE STATE RET MATCH	\$ 9,550
30	70500	7127	01	FOOTBALL	BEN - TRS 1ST 90 DAYS	\$ 900
					TOTAL	\$ 709,728
30	70800	5121	01	SOCCER	PROF - FULL TIME	\$ 31,888
30	70800	5126	01	SOCCER	PROF - PART TIME	\$ 5,638
30	70800	5230	01	SOCCER	SUPPLIES - GENERAL	\$ 7,250
30	70800	5240	01	SOCCER	POSTAGE	\$ 150
30	70800	5375	01	SOCCER	INSURANCE	\$ 19,146
30	70800	5376	01	SOCCER	MEDICAL	\$ 5,418
30	70800	5385	01	SOCCER	MAINTENANCE-OTHER	\$ 1,600

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30	70800	5405	01	SOCCER	MEALS	\$ 15,900
30	70800	5412	01	SOCCER	TRAVEL-RECRUITING	\$ 4,000
30	70800	5413	01	SOCCER	TRAVEL-STUDENT	\$ 22,000
30	70800	5468	01	SOCCER	TELEPHONE-SERVICE	\$ 120
30	70800	5561	01	SOCCER	CONTRACT SER-OFFICIALS	\$ 3,480
30	70800	5721	01	SOCCER	SCHOLARSHIP - TUITION & FEES	\$ 90,000
30	70800	7110	01	SOCCER	BEN-EMP RETIREMENT	\$ 2,665
30	70800	7115	01	SOCCER	BEN-NSE EMP HEALTH	\$ 6,480
30	70800	7124	01	SOCCER	BEN-NSE STATE RET MATCH	\$ 2,215
					TOTAL	\$ 217,950
30	70900	5121	01	VOLLEYBALL	PROF - FULL TIME	\$ 25,191
30	70900	5230	01	VOLLEYBALL	SUPPLIES - GENERAL	\$ 7,200
30	70900	5240	01	VOLLEYBALL	POSTAGE	\$ 200
30	70900	5375	01	VOLLEYBALL	INSURANCE	\$ 19,146
30	70900	5376	01	VOLLEYBALL	MEDICAL	\$ 2,500
30	70900	5385	01	VOLLEYBALL	MAINTENANCE-OTHER	\$ 400
30	70900	5405	01	VOLLEYBALL	MEALS	\$ 6,500
30	70900	5412	01	VOLLEYBALL	TRAVEL-RECRUITING	\$ 3,500
30	70900	5413	01	VOLLEYBALL	TRAVEL-STUDENT	\$ 10,500
30	70900	5561	01	VOLLEYBALL	CONTRACT SER-OFFICIALS	\$ 3,900
30	70900	5721	01	VOLLEYBALL	SCHOLARSHIP - TUITION & FEES	\$ 75,000
30	70900	7115	01	VOLLEYBALL	BEN-NSE EMP HEALTH	\$ 6,480
					TOTAL	\$ 160,517
30	75000	5121	01	COLLEGE BOOKSTORE	PROF - FULL TIME	\$ 48,654
30	75000	5131	01	COLLEGE BOOKSTORE	SUPP - FULL TIME	\$ 52,246
30	75000	5131	02	COLLEGE BOOKSTORE	SUPP - FULL TIME	\$ 56,138
30	75000	5131	04	COLLEGE BOOKSTORE	SUPP - FULL TIME	\$ 21,295
30	75000	5136	01	COLLEGE BOOKSTORE	SUPP - PART TIME	\$ 54,000
30	75000	5136	02	COLLEGE BOOKSTORE	SUPP - PART TIME	\$ 19,000
30	75000	5136	04	COLLEGE BOOKSTORE	SUPP - PART TIME	\$ 9,000
30	75000	5221	04	COLLEGE BOOKSTORE	FOOD PURCHASES	\$ 10,000
30	75000	5230	01	COLLEGE BOOKSTORE	SUPPLIES - GENERAL	\$ 10,000
30	75000	5230	02	COLLEGE BOOKSTORE	SUPPLIES - GENERAL	\$ 3,000
30	75000	5230	04	COLLEGE BOOKSTORE	SUPPLIES - GENERAL	\$ 800
30	75000	5235	01	COLLEGE BOOKSTORE	SUPPLIES - RESALE	\$ 350,000
30	75000	5235	02	COLLEGE BOOKSTORE	SUPPLIES - RESALE	\$ 175,000
30	75000	5235	04	COLLEGE BOOKSTORE	SUPPLIES - RESALE	\$ 15,000
30	75000	5240	01	COLLEGE BOOKSTORE	POSTAGE	\$ 600
30	75000	5260	01	COLLEGE BOOKSTORE	SOFTWARE	\$ 3,000
30	75000	5262	01	COLLEGE BOOKSTORE	SOFTWARE MAINTENANCE	\$ 22,500
30	75000	5300	01	COLLEGE BOOKSTORE	SOFTGOODS - RESALE	\$ 330,206
30	75000	5300	02	COLLEGE BOOKSTORE	SOFTGOODS - RESALE	\$ 100,000
30	75000	5300	04	COLLEGE BOOKSTORE	SOFTGOODS - RESALE	\$ 20,000
30	75000	5302	01	COLLEGE BOOKSTORE	COMPUTERS - RESALE	\$ 70,000
30	75000	5302	02	COLLEGE BOOKSTORE	COMPUTERS - RESALE	\$ 70,000
30	75000	5303	01	COLLEGE BOOKSTORE	BOOKS - RESALE	\$ 1,719,009
30	75000	5303	02	COLLEGE BOOKSTORE	BOOKS - RESALE	\$ 804,000
30	75000	5303	04	COLLEGE BOOKSTORE	BOOKS - RESALE	\$ 192,000
30	75000	5305	01	COLLEGE BOOKSTORE	BOOKS - REFUNDS	\$ 8,000
30	75000	5305	02	COLLEGE BOOKSTORE	BOOKS - REFUNDS	\$ 1,000
30	75000	5305	04	COLLEGE BOOKSTORE	BOOKS - REFUNDS	\$ 500
30	75000	5316	01	COLLEGE BOOKSTORE	BOOKS (USED) - RESALE	\$ 235,000
30	75000	5316	02	COLLEGE BOOKSTORE	BOOKS (USED) - RESALE	\$ 100,000
30	75000	5316	04	COLLEGE BOOKSTORE	BOOKS (USED) - RESALE	\$ 7,500
30	75000	5351	01	COLLEGE BOOKSTORE	BANK CHARGE-MC/VISA	\$ 17,000
30	75000	5351	02	COLLEGE BOOKSTORE	BANK CHARGE-MC/VISA	\$ 18,000
30	75000	5351	04	COLLEGE BOOKSTORE	BANK CHARGE-MC/VISA	\$ 7,600

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30	75000	5353	01	COLLEGE BOOKSTORE	RESERVE	\$ 45,000
30	75000	5369	01	COLLEGE BOOKSTORE	FREIGHT	\$ 100,000
30	75000	5369	02	COLLEGE BOOKSTORE	FREIGHT	\$ 48,000
30	75000	5369	04	COLLEGE BOOKSTORE	FREIGHT	\$ 5,000
30	75000	5385	01	COLLEGE BOOKSTORE	MAINTENANCE-OTHER	\$ 2,500
30	75000	5400	01	COLLEGE BOOKSTORE	TRAVEL	\$ 4,250
30	75000	5400	02	COLLEGE BOOKSTORE	TRAVEL	\$ 1,500
30	75000	5400	04	COLLEGE BOOKSTORE	TRAVEL	\$ 750
30	75000	5468	01	COLLEGE BOOKSTORE	TELEPHONE-SERVICE	\$ 480
30	75000	7110	01	COLLEGE BOOKSTORE	BEN-EMP RETIREMENT	\$ 8,075
30	75000	7110	02	COLLEGE BOOKSTORE	BEN-EMP RETIREMENT	\$ 4,160
30	75000	7110	04	COLLEGE BOOKSTORE	BEN-EMP RETIREMENT	\$ 745
30	75000	7114	01	COLLEGE BOOKSTORE	BEN-NSE DEP HEALTH INS	\$ 15,590
30	75000	7114	02	COLLEGE BOOKSTORE	BEN-NSE DEP HEALTH INS	\$ 9,695
30	75000	7115	01	COLLEGE BOOKSTORE	BEN-NSE EMP HEALTH	\$ 4,960
30	75000	7115	02	COLLEGE BOOKSTORE	BEN-NSE EMP HEALTH	\$ 4,960
30	75000	7115	04	COLLEGE BOOKSTORE	BEN-NSE EMP HEALTH	\$ 2,480
30	75000	7118	01	COLLEGE BOOKSTORE	BEN-MEDICARE TAX MATCH	\$ 1,465
30	75000	7118	02	COLLEGE BOOKSTORE	BEN-MEDICARE TAX MATCH	\$ 735
30	75000	7118	04	COLLEGE BOOKSTORE	BEN-MEDICARE TAX MATCH	\$ 305
30	75000	7121	02	COLLEGE BOOKSTORE	BEN-SOCIAL SEC TAX MATCH	\$ 90
30	75000	7121	04	COLLEGE BOOKSTORE	BEN-SOCIAL SEC TAX MATCH	\$ 675
30	75000	7124	01	COLLEGE BOOKSTORE	BEN-NSE STATE RET MATCH	\$ 6,705
30	75000	7124	02	COLLEGE BOOKSTORE	BEN-NSE STATE RET MATCH	\$ 3,450
30	75000	7124	04	COLLEGE BOOKSTORE	BEN-NSE STATE RET MATCH	\$ 615
30	75000	7127	04	COLLEGE BOOKSTORE	BEN - TRS 1ST 90 DAYS	\$ 235
					TOTAL	\$ 4,822,468
30	75010	5230	01	GIFT SHOP	SUPPLIES - GENERAL	\$ 3,556
30	75010	5235	01	GIFT SHOP	SUPPLIES - RESALE	\$ 20,794
30	75010	5250	01	GIFT SHOP	ADVERTISING/PROMOTIONS	\$ 300
30	75010	5369	01	GIFT SHOP	FREIGHT	\$ 50
30	75010	5385	01	GIFT SHOP	MAINTENANCE-OTHER	\$ 800
					TOTAL	\$ 25,500
30	75100	5121	01	DINING SERVICES	PROF - FULL TIME	\$ 144,354
30	75100	5121	02	DINING SERVICES	PROF - FULL TIME	\$ 32,000
30	75100	5131	01	DINING SERVICES	SUPP - FULL TIME	\$ 327,007
30	75100	5131	02	DINING SERVICES	SUPP - FULL TIME	\$ 35,482
30	75100	5133	01	DINING SERVICES	SUPP STAFF - O/T	\$ 16,000
30	75100	5136	01	DINING SERVICES	SUPP - PART TIME	\$ 181,240
30	75100	5136	02	DINING SERVICES	SUPP - PART TIME	\$ 38,400
30	75100	5138	01	DINING SERVICES	TEMP AGY PERSONNEL	\$ 1,500
30	75100	5221	01	DINING SERVICES	FOOD PURCHASES	\$ 1,016,140
30	75100	5221	02	DINING SERVICES	FOOD PURCHASES	\$ 100,000
30	75100	5230	01	DINING SERVICES	SUPPLIES - GENERAL	\$ 90,400
30	75100	5230	02	DINING SERVICES	SUPPLIES - GENERAL	\$ 30,000
30	75100	5240	01	DINING SERVICES	POSTAGE	\$ 25
30	75100	5260	02	DINING SERVICES	SOFTWARE	\$ 100
30	75100	5262	01	DINING SERVICES	SOFTWARE MAINTENANCE	\$ 20,000
30	75100	5351	01	DINING SERVICES	BANK CHARGE-MC/VISA	\$ 10,000
30	75100	5351	02	DINING SERVICES	BANK CHARGE-MC/VISA	\$ 7,500
30	75100	5353	01	DINING SERVICES	RESERVE	\$ 30,000
30	75100	5353	02	DINING SERVICES	RESERVE	\$ 48,718
30	75100	5385	01	DINING SERVICES	MAINTENANCE-OTHER	\$ 40,000
30	75100	5385	02	DINING SERVICES	MAINTENANCE-OTHER	\$ 1,000
30	75100	5400	01	DINING SERVICES	TRAVEL	\$ 4,500
30	75100	5468	01	DINING SERVICES	TELEPHONE-SERVICE	\$ 2,400
30	75100	5468	02	DINING SERVICES	TELEPHONE-SERVICE	\$ 300

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30	75100	5562	01	DINING SERVICES	CONTRACT SER-OTHER	\$ 8,558
30	75100	5562	02	DINING SERVICES	CONTRACT SER-OTHER	\$ 2,000
30	75100	5564	01	DINING SERVICES	CONTRACT SER-CUSTODIAL	\$ 9,600
30	75100	6011	02	DINING SERVICES	EQUIPMENT <5000	\$ 1,000
30	75100	6014	02	DINING SERVICES	POS EQUIPMENT	\$ 5,000
30	75100	6037	01	DINING SERVICES	UNIFORMS	\$ 4,000
30	75100	6037	02	DINING SERVICES	UNIFORMS	\$ 1,000
30	75100	7110	01	DINING SERVICES	BEN-EMP RETIREMENT	\$ 13,245
30	75100	7114	01	DINING SERVICES	BEN-NSE DEP HEALTH INS	\$ 62,410
30	75100	7114	02	DINING SERVICES	BEN-NSE DEP HEALTH INS	\$ 6,000
30	75100	7115	01	DINING SERVICES	BEN-NSE EMP HEALTH	\$ 64,470
30	75100	7115	02	DINING SERVICES	BEN-NSE EMP HEALTH	\$ 4,000
30	75100	7118	01	DINING SERVICES	BEN-MEDICARE TAX MATCH	\$ 8,120
30	75100	7118	02	DINING SERVICES	BEN-MEDICARE TAX MATCH	\$ 1,500
30	75100	7121	01	DINING SERVICES	BEN-SOCIAL SEC TAX MATCH	\$ 2,860
30	75100	7121	02	DINING SERVICES	BEN-SOCIAL SEC TAX MATCH	\$ 300
30	75100	7124	01	DINING SERVICES	BEN-NSE STATE RET MATCH	\$ 34,730
30	75100	7124	02	DINING SERVICES	BEN-NSE STATE RET MATCH	\$ 5,000
30	75100	7127	02	DINING SERVICES	BEN - TRS 1ST 90 DAYS	\$ 700
					TOTAL	\$ 2,411,559
30	75700	5131	01	STUDENT HOUSING	SUPP - FULL TIME	\$ 141,947
30	75700	5136	01	STUDENT HOUSING	SUPP - PART TIME	\$ 110,394
30	75700	5230	01	STUDENT HOUSING	SUPPLIES - GENERAL	\$ 50,500
30	75700	5233	01	STUDENT HOUSING	SUPPLIES - OTHER	\$ 3,000
30	75700	5240	01	STUDENT HOUSING	POSTAGE	\$ 2,500
30	75700	5262	01	STUDENT HOUSING	SOFTWARE MAINTENANCE	\$ 15,846
30	75700	5304	01	STUDENT HOUSING	BROCHURES/NEWSLETTERS	\$ 7,000
30	75700	5318	01	STUDENT HOUSING	MOVIE NIGHT	\$ 20,000
30	75700	5353	01	STUDENT HOUSING	RESERVE	\$ 193,850
30	75700	5354	01	STUDENT HOUSING	BAD DEBT EXPENSE	\$ 45,000
30	75700	5385	01	STUDENT HOUSING	MAINTENANCE-OTHER	\$ 2,000
30	75700	5400	01	STUDENT HOUSING	TRAVEL	\$ 6,830
30	75700	5405	01	STUDENT HOUSING	MEALS	\$ 4,500
30	75700	5468	01	STUDENT HOUSING	TELEPHONE-SERVICE	\$ 9,220
30	75700	5562	01	STUDENT HOUSING	CONTRACT SER-OTHER	\$ 6,000
30	75700	5580	01	STUDENT HOUSING	RENTAL - FACILITIES	\$ 31,000
30	75700	5853	01	STUDENT HOUSING	APPROPRIATIONS TO PLANT FUND	\$ 50,000
30	75700	5900	01	STUDENT HOUSING	PRINCIPAL	\$ 35,000
30	75700	7110	01	STUDENT HOUSING	BEN-EMP RETIREMENT	\$ 2,975
30	75700	7114	01	STUDENT HOUSING	BEN-NSE DEP HEALTH INS	\$ 13,125
30	75700	7115	01	STUDENT HOUSING	BEN-NSE EMP HEALTH	\$ 13,640
30	75700	7118	01	STUDENT HOUSING	BEN-MEDICARE TAX MATCH	\$ 1,625
30	75700	7121	01	STUDENT HOUSING	BEN-SOCIAL SEC TAX MATCH	\$ 200
30	75700	7124	01	STUDENT HOUSING	BEN-NSE STATE RET MATCH	\$ 7,160
30	75700	7127	01	STUDENT HOUSING	BEN - TRS 1ST 90 DAYS	\$ 550
					TOTAL	\$ 773,862
30	75725	5131	01	STUDENT HOUSING - MAINT	SUPP - FULL TIME	\$ 50,075
30	75725	5136	01	STUDENT HOUSING - MAINT	SUPP - PART TIME	\$ 23,090
30	75725	5220	01	STUDENT HOUSING - MAINT	FUEL AND OIL	\$ 2,000
30	75725	5230	01	STUDENT HOUSING - MAINT	SUPPLIES - GENERAL	\$ 14,000
30	75725	5353	01	STUDENT HOUSING - MAINT	RESERVE	\$ 30,357
30	75725	5375	01	STUDENT HOUSING - MAINT	INSURANCE	\$ 16,000
30	75725	5385	01	STUDENT HOUSING - MAINT	MAINTENANCE-OTHER	\$ 186,517
30	75725	5389	01	STUDENT HOUSING - MAINT	MAINTENACE-HVAC	\$ 37,500
30	75725	5455	01	STUDENT HOUSING - MAINT	UTILITIES-ELECTRICITY	\$ 250,000
30	75725	5464	01	STUDENT HOUSING - MAINT	INTERNET	\$ 57,000
30	75725	5468	01	STUDENT HOUSING - MAINT	TELEPHONE-SERVICE	\$ 52,232

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30	75725	5559	01	STUDENT HOUSING - MAINT	CONTRACT SER-EXTERM	\$ 7,500
30	75725	5564	01	STUDENT HOUSING - MAINT	CONTRACT SER-CUSTODIAL	\$ 72,000
30	75725	7110	01	STUDENT HOUSING - MAINT	BEN-EMP RETIREMENT	\$ 2,585
30	75725	7115	01	STUDENT HOUSING - MAINT	BEN-NSE EMP HEALTH	\$ 9,920
30	75725	7118	01	STUDENT HOUSING - MAINT	BEN-MEDICARE TAX MATCH	\$ 1,080
30	75725	7121	01	STUDENT HOUSING - MAINT	BEN-SOCIAL SEC TAX MATCH	\$ 1,445
30	75725	7124	01	STUDENT HOUSING - MAINT	BEN-NSE STATE RET MATCH	\$ 3,325
30	75725		01	STUDENT HOUSING - MAINT	CRIMINAL BACKGROUND CHECKS	\$ 8,000
					TOTAL	\$ 824,626
30	75800	5131	01	STUDENT ACTIVITIES	SUPP - FULL TIME	\$ 25,606
30	75800	5136	01	STUDENT ACTIVITIES	SUPP - PART TIME	\$ 115,000
30	75800	5230	01	STUDENT ACTIVITIES	SUPPLIES - GENERAL	\$ 6,000
30	75800	5385	01	STUDENT ACTIVITIES	MAINTENANCE-OTHER	\$ 10,000
30	75800	5468	01	STUDENT ACTIVITIES	TELEPHONE-SERVICE	\$ 955
30	75800	5562	01	STUDENT ACTIVITIES	CONTRACT SER-OTHER	\$ 1,000
30	75800	5600	01	STUDENT ACTIVITIES	GIBSON HALL FLOOR	\$ 3,000
30	75800	6010	01	STUDENT ACTIVITIES	EQUIPMENT > 5000	\$ 20,000
30	75800	7110	01	STUDENT ACTIVITIES	BEN-EMP RETIREMENT	\$ 1,260
30	75800	7115	01	STUDENT ACTIVITIES	BEN-NSE EMP HEALTH	\$ 4,960
30	75800	7118	01	STUDENT ACTIVITIES	BEN-MEDICARE TAX MATCH	\$ 1,200
30	75800	7121	01	STUDENT ACTIVITIES	BEN-SOCIAL SEC TAX MATCH	\$ 3,755
30	75800	7124	01	STUDENT ACTIVITIES	BEN-NSE STATE RET MATCH	\$ 1,050
					TOTAL	\$ 193,786
				AUXILIARY FUND	TOTAL EXPENDITURES	\$ 11,344,712
50	53900	4526	01	SCHOLARSHIP RESERVE FUND	APPRO - PRIOR YEAR	\$ (204,200)
					TOTAL	\$ (204,200)
50	53900	4711	01	SCHOLARSHIP RESERVE FUND	INTEREST INCOME	\$ (10,000)
					TOTAL	\$ (10,000)
50	53210	4931	01	CASTON (M.C. AND MATTIE)	DESIGNATED SCHOLARSHIP INCOME	\$ (106,000)
					TOTAL	\$ (106,000)
50	53211	4931	01	CERTIFIED EDUCATION AIDE	DESIGNATED SCHOLARSHIP INCOME	\$ (90,000)
					TOTAL	\$ (90,000)
50	53231	4931	01	EARLY HIGH SCHOOL GRADUATE	DESIGNATED SCHOLARSHIP INCOME	\$ (30,000)
					TOTAL	\$ (30,000)
50	53217	4932	01	GENERAL SCHOLARSHIP	RESTRICTED SCHOLARSHIP INCOME	\$ (490,000)
					TOTAL	\$ (490,000)
50	53372	4933	01	TEXAS GRANT NO. 2	UNREST. SCHOLARSHIP INCOME	\$ (87,000)
					TOTAL	\$ (87,000)
50	53373	4933	01	TEXAS GRANT	UNREST. SCHOLARSHIP INCOME	\$ (303,000)
					TOTAL	\$ (303,000)
50	53374	4933	01	STATE SCHOLARSHIP (IN)	UNREST. SCHOLARSHIP INCOME	\$ (275,000)
					TOTAL	\$ (275,000)
50	53375	4933	01	STATE SCHOLARSHIP - C E	UNREST. SCHOLARSHIP INCOME	\$ (15,000)
					TOTAL	\$ (15,000)
50	53378	4933	01	STATE SCHOLARSHIP (OUT)	UNREST. SCHOLARSHIP INCOME	\$ (15,000)
					TOTAL	\$ (15,000)

Navarro College
Proposed Budget
FY 2011-12

FUND	DEPT	FUNC	LOC	DEPT DESC	FUNC DESC	PROPOSED 2011-12 BUDGET
50	53379	4933	01	TEXAS TOMORROW PROGRAM	UNREST. SCHOLARSHIP INCOME	\$ (72,500)
					TOTAL	\$ (72,500)
				SCHOLARSHIP FUND	TOTAL REVENUES	\$ (1,697,700)
50	53211	5931	01	CERTIFIED EDUCATION AIDE	DESIGNATED SCHOLARSHIP EXPENSE	\$ 90,000
					TOTAL	\$ 90,000
50	53231	5931	01	EARLY HIGH SCHOOL GRADUATE	DESIGNATED SCHOLARSHIP EXPENSE	\$ 30,000
					TOTAL	\$ 30,000
50	53217	5932	01	GENERAL SCHOLARSHIP	RESTRICTED SCHOLARSHIP EXPENSE	\$ 490,000
					TOTAL	\$ 490,000
50	53374	5933	01	STATE SCHOLARSHIP (IN)	UNREST. SCHOLARSHIP EXPENSE	\$ 275,000
					TOTAL	\$ 275,000
50	53375	5933	01	STATE SCHOLARSHIP - C E	UNREST. SCHOLARSHIP EXPENSE	\$ 15,000
					TOTAL	\$ 15,000
50	53378	5933	01	STATE SCHOLARSHIP (OUT)	UNREST. SCHOLARSHIP EXPENSE	\$ 15,000
					TOTAL	\$ 15,000
50	53379	5933	01	TEXAS TOMORROW PROGRAM	UNREST. SCHOLARSHIP EXPENSE	\$ 72,500
					TOTAL	\$ 72,500
50	53210	5934	01	CASTON (M.C. AND MATTIE)	INSTITUTIONAL SCHOLARSHIPS	\$ 60,000
50	53210	5935	01	CASTON (M.C. AND MATTIE)	DISTINGUISHED SCHOLARSHIP	\$ 16,000
50	53210	5940	01	CASTON (M.C. AND MATTIE)	GRADUATE SCHOLARSHIP	\$ 30,000
					TOTAL	\$ 106,000
50	53372	5945	01	TEXAS GRANT NO. 2	INITIAL-STATE	\$ 56,550
					TOTAL	\$ 56,550
50	53373	5945	01	TEXAS GRANT	INITIAL-STATE	\$ 212,100
					TOTAL	\$ 212,100
50	53372	5946	01	TEXAS GRANT NO. 2	RENEWAL-STATE	\$ 30,450
					TOTAL	\$ 30,450
50	53373	5946	01	TEXAS GRANT	RENEWAL-STATE	\$ 90,900
					TOTAL	\$ 90,900
50	53370	5950	01	SCHOLARSHIP RESERVE FUND	BAND SCHOLARSHIP - AWARDS	\$ 52,000
50	53370	5955	01	SCHOLARSHIP RESERVE FUND	CHORAL SCHOLARSHIP - AWARDS	\$ 62,000
50	53370	5960	01	SCHOLARSHIP RESERVE FUND	DRAMA SCHOLARSHIP - AWARDS	\$ 10,000
50	53370	5961	01	SCHOLARSHIP RESERVE FUND	CHEERLEADING ROOM	\$ 55,200
50	53370	5965	01	SCHOLARSHIP RESERVE FUND	BAND ROOM AND BOARD	\$ 25,000
50	53370	5966	01	SCHOLARSHIP RESERVE FUND	DRAMA ROOM AND BOARD	\$ 10,000
					TOTAL	\$ 214,200
				SCHOLARSHIP FUND	TOTAL EXPENDITURES	\$ 1,697,700
60	60030	4177	01	STUDENT LOANS - DIRECT	STUDENT LOAN PROCEEDS	\$ (32,000,000)
					TOTAL REVENUES	\$ (32,000,000)
60	60030	5177	01	STUDENT LOANS - DIRECT	STUDENT LOAN AWARD	\$ 32,000,000
					TOTAL EXPENDITURES	\$ 32,000,000

Navarro College
Proposed Budget
FY 2011-12

FUND	DEPT	FUNC	LOC	DEPT DESC	FUNC DESC	PROPOSED 2011-12 BUDGET
70	07100	4175	01	PELL	FEDERAL ALLOCATIONS	\$ (22,000,000)
					TOTAL	\$ (22,000,000)
70	07101	4175	01	SEOG	FEDERAL ALLOCATIONS	\$ (139,025)
					TOTAL	\$ (139,025)
				FEDERAL GRANTS FUND	TOTAL REVENUES	\$ (22,139,025)
70	27100	5189	01	PELL	AWARDS PAID 2012	\$ 22,000,000
					TOTAL	\$ 22,000,000
70	27201	5189	01	SEOG	AWARDS PAID	\$ 139,025
					TOTAL	\$ 139,025
				FEDERAL GRANTS FUND	TOTAL EXPENDITURES	\$ 22,139,025
80	08101	4175	01	COLLEGE WORK STUDY	FEDERAL ALLOCATIONS	\$ (212,316)
					TOTAL	\$ (212,316)
				WORK STUDY FUND	TOTAL REVENUES	\$ (212,316)
80	28200	5176	01	COLLEGE WORK STUDY	FEDERAL SHARE - REGULAR	\$ 212,316
					TOTAL	\$ 212,316
				WORK STUDY FUND	TOTAL EXPENDITURES	\$ 212,316
					TOTAL REVENUES	\$ (113,716,897)
					TOTAL EXPENSES	\$ 113,716,897

SUBTOTAL FINANCIAL AID = \$56,049,041

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10910	Academic Support and Testing Center	9
10421	Admissions and Records/Registrar	4
34055	Ag Tech - Diesel Mech.	24
81000	Appropriations	30
40304	Assistant Dean - Arts & Sciences	26
40402	Assistant Dean - Business & Technology	27
40403	Assistant Dean - Health Professions	27
40303	Assistant Dean - Humanities	26
33701	Associate Degree Nursing	20
70150	Athletic Training Center (AUX)	35
70200	Baseball - Men (AUX)	35
70300	Basketball (AUX)	36
30410	Biological Sciences	9-10
10100	Board Of Trustees	2
33100	Business Data Processing	18
33110	Business Data Processing - CE	18
10300	Business Services	3
40400	Business, Professional & Technical Education	27
70400	Cheerleading (AUX)	36
31004	Chemistry	16
33200	Child Development	18
75000	College Bookstore (AUX)	37-38
40500	Community Services	27-28
10705	Computer Center	7-8
10707	Computer Center - New Initiatives	8
85000	Contingency	30
40351	Continuing Education	26-27
33250	Cosmetology	19
10520	Counseling (Student) Services	5-6
23063	Courtyard Renovation-Corsicana	33
33300	Criminal Justice	19
33303	Criminal Justice - TYC - CE	20
40302	Dean - Academic Services	25-26
82006	Debt Service - City of Midlothian	30
75100	Dining Services (AUX)	38-39
30420	Education	10-11
33718	Emergency Medical - CE (EMT)	22
33717	Emergency Medical (Paramedic)	22
31005	Engineering	16

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30900	English/Philosophy	13
10900	Enrollment Management/Institutional Studies	8
10521	Faculty Centered Advising	6
30701	Fine Applied Arts - Art	11
30704	Fine Applied Arts - Drama	12-13
30702	Fine Applied Arts - Ins. Music	11-12
30703	Fine Applied Arts -Vocal Music	12
34061	Fire Academy - CE	25
34060	Fire Protection Technology (Fire Academy)	24-25
70500	Football (AUX)	36
30800	Foreign Language	13
30801	Foreign Language - CE	13
10600	General Institutional	7
75800	Gibson Hall/Student Activities (AUX)	40
75010	Gift Shop (Cook Center) (AUX)	38
93112	Grant-Adult Basic Education - Federal	31
93412	Grant-Adult Basic Education - State	31
93212	Grant-Adult Basic Education TANF - Federal	31
93312	Grant-Adult Basic Education TANF - State	31
92812	Grant-Carl Perkins Administration	31
92612	Grant-Carl Perkins Special Populations	30
92712	Grant-Carl Perkins Upgrade Curriculum	30-31
92912	Grant-Carl Perkins Administration	31
92412	Grant-Carl Perkins Guidance & Counseling	30
96208	Grant-DOL-CBJT Oil and Gas	32
93911	Grant-Nursing Shortage	32
93912	Grant-Nursing Shortage over 70	32
93611	Grant-SBDC - Federal 2011	31
93612	Grant-SBDC - Federal 2012	31
93711	Grant-SBDC - State 2011	32
93712	Grant-SBDC - State 2012	32
93511	Grant-SBDC Jobs Act Federal	31
93811	Grant-SBDC Local 2011	32
93812	Grant-SBDC Local 2012	32
92012	Grant-Student Support Services	30
94300	Grant-Texas Logistics Consortium	32
30411	Home Economics/Nutrition	10
10911	Honors Program	9
10350	Human Resources	3-4

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34053	Industrial Maintenance - Tech.	24
10200	Institutional Advancement (Vice President)	3
10700	Institutional Support/Information Services	7
30600	Kinesiology	11
33904	Legal Assistant	23
30904	Letters - PASS	14
66800	Library	29-30
33702	Licensed Voc. Nursing	20-21
33801	Management	22-23
33803	Management - CE	23
70100	Management & Development (AUX)	35
10423	Marketing	4-5
31001	Mathematics	15
31002	Mathematics - PASS	15-16
33703	Medical Lab Technology	21
33705	Medical Lab Technology - CE	21
33715	Mental Health - CE	21
34001	Multimedia	24
33704	Occupational Therapy	21
33901	Office Occupations - Accounting	23
33903	Office Occupations - Clerical	23
34052	Oil & Gas Tech	24
34051	Oil & Gas Tech - CE	24
40225	Online/Media Integration	25
33716	Other Health Occupations - CE	22
32100	Pearce Museum	17-18
66610	Physical Plant - Building Maintenance	28
66615	Physical Plant - Custodial	28-29
66605	Physical Plant - General Services	28
66620	Physical Plant - Grounds	29
66630	Physical Plant - Utilities	29
31000	Physical Science	14-15
32000	Planetarium	17
33302	Police Academy (Criminal Justice - CE)	19
10110	President	2
40250	President - Ellis County Campuses	25
31100	Psychology/Sociology	16
10450	Public Information	5
10800	Public Safety	8

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34101	Real Estate - CE	25
66600	Renovations/Improvements	28
23016	Residence Hall Renovations	33
20503	Revenue Bonds 2003	33
20504	Revenue Bonds 2006	33
20505	Revenue Bonds 2007	33
20506	Revenue Bonds 2009	33
70800	Soccer (AUX)	36-37
31200	Social Sciences	16-17
70250	Softball - Women (AUX)	35
30902	Speech	14
19900	Staff Benefits	9
10540	Student Activities	6-7
10530	Student Financial Aid	6
75700	Student Housing (AUX)	39
75725	Student Housing Maintenance (AUX)	39-40
10542	Student Life	7
10422	Student/School Relations	4
80000	Transfers	30
40200	Vice President for Academic Affairs	25
70900	Volleyball (AUX)	37
23062	Waxahachie Campus Deli Project	33
33450	Welding	20
33451	Welding - CE	20

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10100	Board Of Trustees	2
10110	President	2
10200	Institutional Advancement (Vice President)	3
10300	Business Services	3
10350	Human Resources	3-4
10421	Admissions and Records/Registrar	4
10422	Student/School Relations	4
10423	Marketing	4-5
10450	Public Information	5
10520	Counseling (Student) Services	5-6
10521	Faculty Centered Advising	6
10530	Student Financial Aid	6
10540	Student Activities	6-7
10542	Student Life	7
10600	General Institutional	7
10700	Institutional Support/Information Services	7
10705	Computer Center	7-8
10707	Computer Center - New Initiatives	8
10800	Public Safety	8
10900	Enrollment Management/Institutional Studies	8
10910	Academic Support and Testing Center	9
10911	Honors Program	9
19900	Staff Benefits	9
20503	Revenue Bonds 2003	33
20504	Revenue Bonds 2006	33
20505	Revenue Bonds 2007	33
20506	Revenue Bonds 2009	33
23016	Residence Hall Renovations	33
23062	Waxahachie Campus Deli Project	33
23063	Courtyard Renovation-Corsicana	33
30410	Biological Sciences	9-10
30411	Home Economics/Nutrition	10
30420	Education	10-11
30600	Kinesiology	11
30701	Fine Applied Arts - Art	11
30702	Fine Applied Arts - Ins. Music	11-12
30703	Fine Applied Arts -Vocal Music	12
30704	Fine Applied Arts - Drama	12-13
30800	Foreign Language	13

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30801	Foreign Language - CE	13
30900	English/Philosophy	13
30902	Speech	14
30904	Letters - PASS	14
31000	Physical Science	14-15
31001	Mathematics	15
31002	Mathematics - PASS	15-16
31004	Chemistry	16
31005	Engineering	16
31100	Psychology/Sociology	16
31200	Social Sciences	16-17
32000	Planetarium	17
32100	Pearce Museum	17-18
33100	Business Data Processing	18
33110	Business Data Processing - CE	18
33200	Child Development	18
33250	Cosmetology	19
33300	Criminal Justice	19
33302	Police Academy (Criminal Justice - CE)	19
33303	Criminal Justice - TYC - CE	20
33450	Welding	20
33451	Welding - CE	20
33701	Associate Degree Nursing	20
33702	Licensed Voc. Nursing	20-21
33703	Medical Lab Technology	21
33704	Occupational Therapy	21
33705	Medical Lab Technology - CE	21
33715	Mental Health - CE	21
33716	Other Health Occupations - CE	22
33717	Emergency Medical (Paramedic)	22
33718	Emergency Medical - CE (EMT)	22
33801	Management	22-23
33803	Management - CE	23
33901	Office Occupations - Accounting	23
33903	Office Occupations - Clerical	23
33904	Legal Assistant	23
34001	Multimedia	24
34051	Oil & Gas Tech - CE	24
34052	Oil & Gas Tech	24

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34053	Industrial Maintenance - Tech.	24
34055	Ag Tech - Diesel Mech.	24
34060	Fire Protection Technology (Fire Academy)	24-25
34061	Fire Academy - CE	25
34101	Real Estate - CE	25
40200	Vice President for Academic Affairs	25
40225	Online/Media Integration	25
40250	President - Ellis County Campuses	25
40302	Dean - Academic Services	25-26
40303	Assistant Dean - Humanities	26
40304	Assistant Dean - Arts & Sciences	26
40351	Continuing Education	26-27
40400	Business, Professional & Technical Education	27
40402	Assistant Dean - Business & Technology	27
40403	Assistant Dean - Health Professions	27
40500	Community Services	27-28
66600	Renovations/Improvements	28
66605	Physical Plant - General Services	28
66610	Physical Plant - Building Maintenance	28
66615	Physical Plant - Custodial	28-29
66620	Physical Plant - Grounds	29
66630	Physical Plant - Utilities	29
66800	Library	29-30
70100	Management & Development (AUX)	35
70150	Athletic Training Center (AUX)	35
70200	Baseball - Men (AUX)	35
70250	Softball - Women (AUX)	35
70300	Basketball (AUX)	36
70400	Cheerleading (AUX)	36
70500	Football (AUX)	36
70800	Soccer (AUX)	36-37
70900	Volleyball (AUX)	37
75000	College Bookstore (AUX)	37-38
75010	Gift Shop (Cook Center) (AUX)	38
75100	Dining Services (AUX)	38-39
75700	Student Housing (AUX)	39
75725	Student Housing Maintenance (AUX)	39-40
75800	Gibson Hall/Student Activities (AUX)	40
80000	Transfers	30

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Account	Account Name	Page Number
81000	Appropriations	30
82006	Debt Service - City of Midlothian	30
85000	Contingency	30
92012	Grant-Student Support Services	30
92412	Grant-Carl Perkins Guidance & Counseling	30
92612	Grant-Carl Perkins Special Populations	30
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