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NAVARRO COLLEGE

NAVARRO COLLEGE

BUDGET

2015/2016

Navarro College BUDGET



Fiscal Year
2015-16

**NAVARRO COLLEGE
FISCAL YEAR 2015-16
BUDGET**

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**NAVARRO COLLEGE
EXECUTIVE BUDGET SUMMARY
2015-2016**

We are pleased to present the 2015-16 Navarro College Budget. This budget funds a program of growth and services consistent with the District's Priorities and the District President's Goals and Strategies. It was compiled through a collaborative approach that included an appropriate alignment of planning and program review to budgeting processes. Most importantly, the budget is balanced based on projected revenues earned and anticipated expenditures.

The District is scheduled for reaffirmation in 2016 by its accrediting body and, in order to meet their expectations and to create a more transparent and collaborative approach to budget development, last year we created and implemented a new resource development model. Commensurate with our strategic planning process, this model begins with the assessment and revision of departmental program reviews, each review incorporating needed resources for the academic year. To facilitate the evaluation of departmental resource needs, the College created a budget committee and organized budget hearings during the spring semester. Each program had an opportunity to present relevant data that informed the committee of their resource need. The role of the budget committee was to review all requests and submit recommendations to the President's Cabinet. The Cabinet considered each recommendation, with attention given to aligning requests with the goals and priorities of the District. Final allocation of funds was made by the District President, based on recommendations from the Cabinet.

Fundamental to the creation of the budget was a consideration of a variety of factors that contribute to the advancement of our mission. The greatest impact to the 2015-16 budget focused on enrollment and contact hour reimbursement. Other contributing factors include salary increases, health care and benefit costs, debt service obligations, and facility and technology improvements.

Table I displays a comparison of the 2015-16 budget with the prior year's budget, 2014-15. The District has experienced a decline in contact hours throughout the past few years. State-wide trends indicate that enrollment will not increase for several years.

TABLE I			
FUND	ORIGINAL 2014-15 BUDGET	AMENDED 2014-15 BUDGET	2015-16 BUDGET
Educational & General	\$49,140,842	\$50,184,069	\$47,964,900
Debt Service	3,404,899	3,404,899	3,403,024
Plant	775,000	300,000	232,600
Auxiliary Enterprises	11,726,225	10,842,739	11,624,244
Student Financial Aid	47,059,058	47,160,855	46,194,912
TOTALS	\$112,106,024	\$111,892,562	\$109,419,680

The Educational and General Fund, specifically grants and contracts, is expected to increase during the academic year, as new grants and contracts are awarded to the College. The Debt Service Fund includes all revenue bond payment requirements, including the fourth of five payments of \$1 million to repay the \$5.5 million in new funds associated with the 2012 re-issuance of the 2003 Revenue Bond Series, which was utilized to construct a classroom and a physical plant building on the Waxahachie campus. The District has a commitment to repay this amount within five (5) years by increasing the annual debt service payment by \$1 million over five (5) years, 2013-2018. The Plant Fund has a total budget of \$232,600 for the second (2nd) payment on the Facilities Master Plan. Student Financial Aid funds, although lower than last fiscal year, remain elevated due to continued high levels of student PELL Grant awards and large student loan disbursements.

Educational and General Fund Revenue

The Educational and General Fund is the most significant fund in the College budget, representing 43.7% of the total revenue and expenditures. The major sources of revenue for the Educational and General Fund are:

- Student Income (Tuition & Fees)
- Local Appropriations (Tax Assessments)
- State Appropriations
- Federal Grants/Contracts
- Other Sources.

Student Income

Student income from tuition and fees represents 48.9% of the Educational and General Fund revenues. The 2015-16 budget projects student income at \$23,458,273, an increase of \$1,108,544 over revenues budgeted in the prior year, FY 2014-15. The College is budgeting a 4% decrease in student enrollment for 2015-16, based on the student body composition of 81% out-of-district students and 19% in-district students.

The tuition and fee revenue estimates include the following changes that were approved by the Board of Trustees on March 31, 2015.

- Increase in In-District Tuition by \$3 per semester credit hour (SCH), effective Fall 2015
- Increase in Out-of-District Tuition by \$3 per semester credit hour (SCH), effective Fall 2015
- Increase in Out-of-State Tuition by \$5 per SCH, effective Fall 2015
- Increase in Building Use Fee by \$2 per SCH, effective Fall 2015
- Increase in Out-of-District Fee of \$1 per SCH, effective Fall 2015

These increases are projected to generate approximately \$1,108,544, which will offset a projected 4% decrease in student enrollment.

State Appropriation

The District will earn 16.1% of its total budget from State appropriations based on student enrollment data submitted to the State of Texas. The appropriated amount the College District will receive in 2015-16 is \$15,266,373 in the first year of the new biennium. The \$995,940 decrease in funding is the result of the approved change in funding methodology for community colleges. Instead of a straight contact-hour reimbursement, the State of Texas adopted a three-part funding structure recommended by the Texas Association of Community Colleges (TACC) called the Texas Success Initiative. This new funding methodology provides a flat amount for each of the fifty community college districts for core operations (\$500,000), student success points (Performance-Based Funding) (\$1,425,903), and contact hour funding (\$13,340,470). In addition, it is anticipated that the College District will receive \$1,576,659 for Group Health Insurance and \$136,098 for the Optional Retirement Program. State grants, such as Texas Work Study, Adult Education, Nursing Shortage, Texas Workforce Commission Skills Development, and Small Business Development Center, will also generate \$647,000. This brings the total amount in State-appropriated funds for the College District to \$17,626,130.

Local Appropriations

The appraisal values of the District, provided by the Navarro County Central Appraisal District, reflect taxable property values at \$2,994,142,529, a slight increase of 1% compared to the previous year at \$2,917,537,473. The increased valuation of \$76,605,056 is largely due to increased values of single family residences and commercial real and exempt properties. The effective tax rate of \$0.1183 per \$100 of assessed valuation, at 95% collection and with delinquent tax collection, will yield a tax levy of \$3,484,381. This amount represents 7.3% of the Educational and General budget and 3.2% of the District's total budget.

Federal Grants

Federal grants are projected to provide \$2,638,316, reflecting a decrease of \$309,482 from the prior year. This decrease is due to decreases in the Department of Labor Shalenet grant (\$1,527,933) which is in its final year, ending in March 2016, TRIO Student Support Services (\$14,429), and Adult Education (\$377,952). The Carl Perkins grant also received an increase of \$110,597. Small reductions in Federal Workstudy and the Small Business Development Center grant make up the remaining difference. Additional grant funds will be added to the budget throughout the academic year (2015-16) as a result of budget changes in existing grants and new grants the College may receive during the year.

Sales and Services

Sales and Services revenues are budgeted at \$100,400. These revenue streams accrue from event ticket sales, summer camps, student orientation, massage therapy and cosmetology services, and museum and planetarium admission ticket sales.

Other Sources

Other sources are budgeted at \$582,400, which include transfers from prior year ending balance for the one-time expenditure of \$232,600 for the Facilities Master Plan. In addition, other sources include budgets for program testing fees, interest income, facility rentals, and other miscellaneous items.

Educational and General Fund Expenditures

Several initiatives and employee benefits had to be funded this budget year. The District budgeted \$300,000 for anticipated compensatory time payments to employees. The budgets for insurance, utilities, custodial, and grounds maintenance were decreased to reflect current contractual obligations.

Deferred Maintenance is budgeted at \$175,000 to allow for maintenance needs of the college's facilities. Contingent upon approval by the Board of Trustees, the budget includes funding for an approximate two percent (2%) salary increase for full-time employees.

Debt Service Fund

For fiscal year 2016, a total of \$3,403,024 will be required to service the principal and interest due on existing revenue bond covenants. The payment of revenue bonds is funded primarily by a building use fee assessed to all students, except students enrolled in dual-credit classes taught at the Independent School Districts. During fiscal year 2016, the College District projects approximately \$4,538,369 in building use fee revenues. Excess funds are budgeted in the Educational and General Fund to support on-going operations.

Plant Fund

The Plant Fund budget includes funding to pay the second payment (\$232,600) for the Facilities Master Plan.

Auxiliary Enterprises Fund

Navarro College operates and manages an extensive and profitable Auxiliary Enterprise Program. The projected revenue from auxiliary services in 2015-16 is approximately \$11,624,244. The revenue budgets for the individual auxiliary enterprise services are as follows:

Bookstore	\$5,739,030
Beautique/Starbucks	\$325,000
Dining Services	\$2,650,007
Student Housing/Activities	\$1,835,007

These funds are used primarily for the operation and maintenance of the residence halls, dining services, and the College bookstores.

The College District also maintains a successful Intercollegiate Athletics Program. The cost of intercollegiate athletics is projected at \$2,556,130, and an augmentation of \$1,518,430 in Auxiliary Fund revenues has been allocated to the intercollegiate athletics program for the 2015-16 academic year to sustain the program. An additional \$1,023,900 from the Educational and General Fund, specifically student income, is allocated to the intercollegiate athletics program to fund athletic scholarships.

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 (42.1%) represents the College District's second largest fund. Although enrollment has decreased during the past few years, and in spite of congressional changes enacted at the federal level affecting PELL Grant awards and the student loan program, the financial aid fund continues to remain strong. 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/or purchases meals in dining services.

With the exception of scholarship funds, all financial aid programs are funded by the federal and State governments. In a continuing effort to bring diversity to our student housing population, the District is requiring all program students (American Honors, Athletes, Band, Choral, Drama, International, and Cheerleading) who do not live in Navarro County, to reside in the residence halls.

Summary

This balanced budget provides funding for growth and services consistent with the District's Priorities and the District President's Goals and Strategies. We look forward with confidence and enthusiasm to the ensuing academic year and to the challenges that the new academic year 2015-16 may bring. Finally, the 2015-16 Budget includes sufficient reserves for the District's stability and security.

General Ledger Account	Budget 2015-16
00-0-01010-4305-01 E & G : TUITION-IN DISTRICT & MINIMUM : MAIN CAMPUS	(1,423,510)
00-0-01010-4305-06 E & G : TUITION-IN DISTRICT & MINIMUM : Dual Credit	(100,000)
00-0-01010-4306-01 E & G : TUITION - OUT OF DISTRICT : MAIN CAMPUS	(7,026,724)
00-0-01010-4307-01 E & G : TUITION - OUT STATE/FOREIGN : MAIN CAMPUS	(707,940)
00-0-01010-4310-01 E & G : FEE - BUILDING USE : MAIN CAMPUS	(4,538,369)
00-0-01010-4315-01 E & G : FEE - ACTIVITY : MAIN CAMPUS	(20,000)
00-0-01010-4316-01 E & G : FEE - MATRICULATION : MAIN CAMPUS	(281,988)
00-0-01010-4317-01 E & G : FEE - CONTINUING ED : MAIN CAMPUS	(44,000)
00-0-01010-4318-01 E & G : FEE - NSR LATE FEE : MAIN CAMPUS	(6,000)
00-0-01010-4321-01 E & G : FEE - INTERNET COURSES : MAIN CAMPUS	(668,212)
00-0-01010-4322-01 E & G : FEE - LAB : MAIN CAMPUS	(420,000)
00-0-01010-4323-01 E & G : FEE - OTA KIT : MAIN CAMPUS	(1,700)
00-0-01010-4324-01 E & G : FEE - OUT OF DISTRICT : MAIN CAMPUS	(5,687,328)
00-0-01010-4325-01 E & G : FEE - TECHNOLOGY ACCESS : MAIN CAMPUS	(1,193,867)
00-0-01010-4325-06 E & G : FEE - TECHNOLOGY ACCESS : Dual Credit	(120,000)
00-0-01010-4326-01 E & G : FEE - PRIVATE INSTRUCTION : MAIN CAMPUS	(14,000)
00-0-01010-4327-01 E & G : FEE - PARKING : MAIN CAMPUS	(196,385)
00-0-01010-4330-01 E & G : Fee - Biology LabPaq : MAIN CAMPUS	(14,000)
00-0-01010-4359-01 E & G : Health Occupations Software : MAIN CAMPUS	(180,000)
00-0-01010-4360-01 E & G : TUITION - CRIMINAL JUSTICE CE : MAIN CAMPUS	(130,000)
00-0-01010-4361-01 E & G : TUITION - N/C FUNDABLE : MAIN CAMPUS	(100,000)
00-0-01010-4361-02 E & G : TUITION - N/C FUNDABLE : ELLIS CENTER	(85,000)
00-0-01010-4361-03 E & G : TUITION - N/C FUNDABLE : BI-STONE CENTER	(95,000)
00-0-01010-4361-04 E & G : TUITION - N/C FUNDABLE : MIDLOTHIAN	(3,800)
00-0-01010-4364-01 E & G : FEE - AMERICAN HONORS PROGRAM : MAIN CAMPUS	(360,000)
00-0-01010-4371-01 E & G : TUITION - COMMUNITY SERVICE ED : MAIN CAMPUS	(2,000)

General Ledger Account	Budget 2015-16
00-0-01010-4371-02 E & G : TUITION - COMMUNITY SERVICE ED : ELLIS CENTER	(4,500)
00-0-01010-4371-03 E & G : TUITION - COMMUNITY SERVICE ED : BI-STONE CENTER	(2,000)
00-0-01010-4371-04 E & G : TUITION - COMMUNITY SERVICE ED : MIDLOTHIAN	(6,000)
00-0-01010-4750-01 E & G : INSURANCE - HEALTH OCCUPATIONS : MAIN CAMPUS	(8,000)
00-0-01010-4752-01 E & G : POLICE ACADEMY INSURANCE : MAIN CAMPUS	(1,900)
00-0-01010-4753-01 E & G : FEE - NURSING MOCK TRIAL : MAIN CAMPUS	(2,500)
00-0-01010-4754-02 E & G : INSURANCE EMERGENCY MEDICAL : ELLIS CENTER	(10,000)
00-0-01010-4755-01 E & G : INSURANCE - AG TECH : MAIN CAMPUS	(950)
00-0-01010-4759-01 E & G : FIRE ACADEMY INSURANCE : MAIN CAMPUS	(2,600)
Totals for DEPARTMENT: 01010 - STUDENT INCOME	(23,458,273)
00-0-01015-4001-01 E & G : STATE APPR - ACADEMIC : MAIN CAMPUS	(15,266,373)
00-0-01015-4005-01 E & G : STATE APPR - INSURANCE : MAIN CAMPUS	(1,576,659)
00-0-01015-4033-01 E & G : STATE MATCH - ORP : MAIN CAMPUS	(136,098)
Totals for DEPARTMENT: 01015 - STATE APPROPRIATIONS	(16,979,130)
00-0-01017-4501-01 E & G : AD VALOREM TAXES : MAIN CAMPUS	(3,484,381)
Totals for DEPARTMENT: 01017 - LOCAL APPROPRIATIONS	(3,484,381)
00-0-03020-4130-01 E & G : TEXAS WORKSTUDY : MAIN CAMPUS	(63,694)
00-0-03020-4133-01 E & G : NSRP - REGULAR : MAIN CAMPUS	(96,637)
00-0-03020-4139-01 E & G : NSRP - OVER 70 : MAIN CAMPUS	(88,533)
00-0-03020-4xxx-01 E & G : AEL DISTANCE LEARNING: MAIN CAMPUS	(24,802)
00-0-03020-4263-01 E & G : TWC MFG CONSORTIUM - OWENS : MAIN CAMPUS	(96,686)
00-0-03020-4276-01 E & G : AEL STATE Y2: MAIN CAMPUS	(143,721)
00-0-03020-4292-01 E & G : SBDC STATE 2016 : MAIN CAMPUS	(111,254)

General Ledger Account	Budget 2015-16
00-0-03020-4296-01 E & G : SBDC STATE 2015 : MAIN CAMPUS	(8,294)
00-0-03020-4302-01 E & G : TWC SSB AMERICASE : MAIN CAMPUS	(13,379)
Totals for DEPARTMENT: 03020 - STATE GRANTS AND CONTRACTS	(647,000)
00-0-04010-4225-01 E & G : FEDERAL WORKSTUDY : MAIN CAMPUS	(208,738)
00-0-04010-4227-01 E & G : AEFLA FEDERAL CF Y1: MAIN CAMPUS	(290,646)
00-0-04010-4240-01 E & G : DOL SHALENET US : MAIN CAMPUS	(235,291)
00-0-04010-4241-01 E & G : ABE PROF DEV 2% Y2 : MAIN CAMPUS	(32,622)
00-0-04010-4267-01 E & G : ABE-TANF FED : MAIN CAMPUS	(40,092)
00-0-04010-4XXX-01 E & G : AEL TANF Y2: MAIN CAMPUS	(80,350)
00-0-04010-4273-01 E & G : AEL CIVICS CF Y1 : MAIN CAMPUS	(12,516)
00-0-04010-4277-01 E & G : SBDC - FEDERAL 2016 : MAIN CAMPUS	(103,777)
00-0-04010-4282-01 E & G : SBDC - FEDERAL 2015 : MAIN CAMPUS	(18,615)
00-0-04010-4287-01 E & G : AEFLA FEDERAL Y2 : MAIN CAMPUS	(591,491)
00-0-04010-4289-01 E & G : CARL PERKINS : MAIN CAMPUS	(612,878)
00-0-04010-4294-01 E & G : TRIO - STUDENT SUPPORT SVCS : MAIN CAMPUS	(374,335)
00-0-04010-4XXX-01 E & G : AEL CIVICS Y2: MAIN CAMPUS	(36,965)
Totals for DEPARTMENT: 04010 - FEDERAL GRANTS AND CONTRACTS	(2,638,316)

General Ledger Account	Budget 2015-16
00-0-04050-4144-01 E & G : HIGHER EDUCATION CENTERS : MAIN CAMPUS	(75,000)
Totals for DEPARTMENT: 04050 - PRIVATE GIFTS & GRANTS	(75,000)
00-0-05010-4346-01 E & G : MISC CONTINUING ED : MAIN CAMPUS	(20,000)
00-0-05010-4703-01 E & G : Ticket Sales - Planetarium : MAIN CAMPUS	(20,000)
00-0-05010-4739-01 E & G : PEARCE MUSUEM : MAIN CAMPUS	(8,000)
00-0-05010-4746-01 E & G : COSMETOLOGY SERVICES : MAIN CAMPUS	(9,000)
00-0-05010-4746-02 E & G : COSMETOLOGY SERVICES : ELLIS CENTER	(5,300)
00-0-05010-4747-01 E & G : Museum Special Programs : MAIN CAMPUS	(500)
00-0-05010-4758-01 E & G : N C RETIREMENT MGT FEE : MAIN CAMPUS	(3,600)
00-0-05010-4765-01 E & G : FEE-DRUG TEST : MAIN CAMPUS	(7,000)
00-0-05010-4766-01 E & G : MASSAGE SERVICES : MAIN CAMPUS	(12,000)
00-0-05010-4766-02 E & G : MASSAGE SERVICES : ELLIS CENTER	(15,000)
Totals for DEPARTMENT: 05010 - SALES/SERV - EDUCATIONAL ACT.	(100,400)
00-0-07010-4341-01 E & G : FEES - FOREIGN APPLICATION : MAIN CAMPUS	(8,000)
00-0-07010-4347-01 E & G : FEES - NURSING EXAM : MAIN CAMPUS	(12,000)
00-0-07010-4348-01 E & G : FEES - OTHER TESTING : MAIN CAMPUS	(4,800)
00-0-07010-4350-01 E & G : FEES - ASSET/COMPASS TESTS : MAIN CAMPUS	(80,000)
00-0-07010-4356-01 E & G : FEES - BACKGROUND CHECKS : MAIN CAMPUS	(900)
00-0-07010-4402-01 E & G : TESTING - OTHER : MAIN CAMPUS	(5,000)
00-0-07010-4440-01 E & G : TICKETS - PARKING : MAIN CAMPUS	(4,000)
00-0-07010-4451-01 E & G : LEASE - SWB MOBILE : MAIN CAMPUS	(50,000)
00-0-07010-4526-01 E & G : APPRO - PRIOR YEAR : MAIN CAMPUS	(232,600)
00-0-07010-4540-01 E & G : APPRO - PY SALARY SAVINGS : MAIN CAMPUS	
00-0-07010-4705-01 E & G : OTHER INCOME : MAIN CAMPUS	(50,000)
00-0-07010-4708-01 E & G : RETURN CHECK FEE : MAIN CAMPUS	(600)

General Ledger Account	Budget 2015-16
00-0-07010-4711-01 E & G : INTEREST INCOME : MAIN CAMPUS	(58,000)
00-0-07010-4731-01 E & G : LRC FEES & FINES : MAIN CAMPUS	(2,500)
00-0-07010-4732-01 E & G : TRANSCRIPTS : MAIN CAMPUS	(4,500)
00-0-07010-4733-01 E & G : FACILITIES RENTAL : MAIN CAMPUS	(33,000)
00-0-07010-4744-01 E & G : INTL STUDENT COURIER FEE : MAIN CAMPUS	(2,000)
00-0-07010-4763-01 E & G : Fee - Fire Commission Test : MAIN CAMPUS	(4,500)
00-0-07010-4828-01 E & G : COMMISSIONS : MAIN CAMPUS	(30,000)
Totals for DEPARTMENT: 07010 - OTHER SOURCES	(582,400)
TOTAL E&G REVENUES	(47,964,900)

General Ledger Account	Budget 2015-16
00-0-10100-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,000
00-0-10100-5240-01 E & G : POSTAGE : MAIN CAMPUS	500
00-0-10100-5400-01 E & G : TRAVEL : MAIN CAMPUS	18,000
00-0-10100-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	1,250
00-0-10100-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	3,000
Totals for DEPARTMENT: 10100 - BOARD OF TRUSTEES	24,750
00-0-10110-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	257,040
00-0-10110-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	80,672
00-0-10110-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	5,205
00-0-10110-5240-01 E & G : POSTAGE : MAIN CAMPUS	1,200
00-0-10110-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	3,000
00-0-10110-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	200
00-0-10110-5400-01 E & G : TRAVEL : MAIN CAMPUS	16,000
00-0-10110-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	12,000
00-0-10110-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	720
00-0-10110-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	1,361
Totals for DEPARTMENT: 10110 - PRESIDENT	377,398
00-0-10200-5126-01 E & G : PROF - PART TIME : MAIN CAMPUS	20,000
00-0-10200-5562-01 E & G : CONTRACTED SERVICES	
Totals for DEPARTMENT: 10200 - NC FOUNDATION	20,000
00-0-10205-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	112,200

General Ledger Account	Budget 2015-16
00-0-10205-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	35,015
00-0-10205-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	233
00-0-10205-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	7,000
00-0-10205-5240-01 E & G : POSTAGE : MAIN CAMPUS	1,300
00-0-10205-5320-01 E & G : ALUMNI OUTREACH : MAIN CAMPUS	3,895
00-0-10205-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	1,000
00-0-10205-5400-01 E & G : TRAVEL : MAIN CAMPUS	5,950
00-0-10205-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	2,400
00-0-10205-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
00-0-10205-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	322
Totals for DEPARTMENT: 10205 - VP OPERATIONS	169,795
00-0-10300-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	93,229
00-0-10300-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	83,561
00-0-10300-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	301,426
00-0-10300-5131-02 E & G : SUPP - FULL TIME : ELLIS CENTER	45,838
00-0-10300-5131-04 E & G : SUPP - FULL TIME : MIDLOTHIAN	49,819
00-0-10300-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	21,000
00-0-10300-5136-02 E & G : SUPP - PART TIME : ELLIS CENTER	18,000
00-0-10300-5136-03 E & G : SUPP - PART TIME : BI-STONE CENTER	2,000
00-0-10300-5136-04 E & G : SUPP - PART TIME : MIDLOTHIAN	9,940
00-0-10300-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	12,000
00-0-10300-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	1,623
00-0-10300-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	150
00-0-10300-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	1,500
00-0-10300-5232-02 E & G : SUPPLIES - COPIER : ELLIS CENTER	3,000
00-0-10300-5240-01 E & G : POSTAGE : MAIN CAMPUS	12,500

General Ledger Account	Budget 2015-16
00-0-10300-5250-01 E & G : ADVERTISING/PROMOTIONS : MAIN CAMPUS	500
00-0-10300-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : MAIN CAMPUS	400
00-0-10300-5349-01 E & G : REFUND DISBURSEMENTS : MAIN CAMPUS	18,146
00-0-10300-5349-02 E & G : REFUND DISBURSEMENTS : ELLIS CENTER	7,855
00-0-10300-5349-03 E & G : REFUND DISBURSEMENTS : BI-STONE CENTER	1,571
00-0-10300-5349-04 E & G : REFUND DISBURSEMENTS : MIDLOTHIAN	4,714
00-0-10300-5349-4I E & G : REFUND DISBURSEMENTS : Internet Instruction	7,856
00-0-10300-5351-01 E & G : BANK CHARGE-MC/VISA : MAIN CAMPUS	65,000
00-0-10300-5351-02 E & G : BANK CHARGE-MC/VISA : ELLIS CENTER	33,000
00-0-10300-5351-03 E & G : BANK CHARGE-MC/VISA : BI-STONE CENTER	6,500
00-0-10300-5351-04 E & G : BANK CHARGE-MC/VISA : MIDLOTHIAN	14,000
00-0-10300-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	1,650
00-0-10300-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	2,819
00-0-10300-5385-04 E & G : MAINTENANCE-OTHER : MIDLOTHIAN	100
00-0-10300-5400-01 E & G : TRAVEL : MAIN CAMPUS	8,000
00-0-10300-5400-02 E & G : TRAVEL : ELLIS CENTER	300
00-0-10300-5400-04 E & G : TRAVEL : MIDLOTHIAN	300
00-0-10300-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	3,000
Totals for DEPARTMENT: 10300 - BUSINESS SERVICES	831,297
00-0-10305-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	112,200
00-0-10305-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	48,454
00-0-10305-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	32,473
00-0-10305-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	7,000
00-0-10305-5240-01 E & G : POSTAGE : MAIN CAMPUS	500
00-0-10305-5250-01 E & G : ADVERTISING/PROMOTIONS : MAIN CAMPUS	1,000
00-0-10305-5400-01 E & G : TRAVEL : MAIN CAMPUS	5,000
00-0-10305-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	1,400

General Ledger Account	Budget 2015-16
Totals for DEPARTMENT: 10305 - VP FINANCE AND ADMIN	208,027
00-0-10350-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	93,009
00-0-10350-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	8,596
00-0-10350-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	4,875
00-0-10350-5240-01 E & G : POSTAGE : MAIN CAMPUS	200
00-0-10350-5250-01 E & G : ADVERTISING/PROMOTIONS : MAIN CAMPUS	2,540
00-0-10350-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	3,000
00-0-10350-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	330
00-0-10350-5400-01 E & G : TRAVEL : MAIN CAMPUS	3,500
00-0-10350-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	520
00-0-10350-5554-01 E & G : EVENTS - SPECIAL : MAIN CAMPUS	5,291
Totals for DEPARTMENT: 10350 - HUMAN RESOURCES	121,861
00-0-10355-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	96,900
00-0-10355-5137-01 E & G : STIPENDS : MAIN CAMPUS	500
00-0-10355-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,000
00-0-10355-5400-01 E & G : TRAVEL : MAIN CAMPUS	3,000
00-0-10355-5408-01 E & G : STAFF DEVELOPMENT - SPECIAL : MAIN CAMPUS	1,159
00-0-10355-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	2,400
00-0-10355-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
00-0-10355-5xxx-01 E & G : LEGAL CONTRACTED SERVICES	50,000
Totals for DEPARTMENT: 10355 - ASSOC VP HUMAN RESOURCES	156,439
00-0-10421-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	63,291
00-0-10421-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	47,620

General Ledger Account	Budget 2015-16
00-0-10421-5124-02 E & G : PARAPROF - FULL TIME : ELLIS CENTER	38,091
00-0-10421-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	115,862
00-0-10421-5131-02 E & G : SUPP - FULL TIME : ELLIS CENTER	48,371
00-0-10421-5131-03 E & G : SUPP - FULL TIME : BI-STONE CENTER	23,824
00-0-10421-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	30,000
00-0-10421-5136-02 E & G : SUPP - PART TIME : ELLIS CENTER	18,934
00-0-10421-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	5,000
00-0-10421-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	1,500
00-0-10421-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	1,312
00-0-10421-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	1,500
00-0-10421-5240-01 E & G : POSTAGE : MAIN CAMPUS	7,688
00-0-10421-5240-02 E & G : POSTAGE : ELLIS CENTER	300
00-0-10421-5240-03 E & G : POSTAGE : BI-STONE CENTER	300
00-0-10421-5257-01 E & G : STUDENT PHOTO IDS : MAIN CAMPUS	8,000
00-0-10421-5257-02 E & G : STUDENT PHOTO IDS : ELLIS CENTER	1,500
00-0-10421-5257-03 E & G : STUDENT PHOTO IDS : BI-STONE CENTER	700
00-0-10421-5257-04 E & G : STUDENT PHOTO IDS : MIDLOTHIAN	600
00-0-10421-5264-01 E & G : APPLY ONLINE : MAIN CAMPUS	4,256
00-0-10421-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	2,465
00-0-10421-5400-01 E & G : TRAVEL : MAIN CAMPUS	2,065
00-0-10421-5400-02 E & G : TRAVEL : ELLIS CENTER	500

General Ledger Account	Budget 2015-16
00-0-10421-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
00-0-10421-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	1,200
Totals for DEPARTMENT: 10421 - REGISTRAR	425,359
00-0-10422-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	56,100
00-0-10422-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	71,363
00-0-10422-5124-02 E & G : PARAPROF - FULL TIME : ELLIS CENTER	32,094
00-0-10422-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	25,633
00-0-10422-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	12,000
00-0-10422-5136-02 E & G : SUPP - PART TIME : ELLIS CENTER	4,200
00-0-10422-5137-02 E & G : STIPENDS : ELLIS CENTER	3,600
00-0-10422-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	5,000
00-0-10422-5233-01 E & G : SUPPLIES - OTHER : MAIN CAMPUS	3,000
00-0-10422-5240-01 E & G : POSTAGE : MAIN CAMPUS	12,250
00-0-10422-5301-01 E & G : ADMISSION MATERIALS : MAIN CAMPUS	44,400
00-0-10422-5359-01 E & G : COLLEGE DEVELOPMENT : MAIN CAMPUS	3,000
00-0-10422-5359-02 E & G : COLLEGE DEVELOPMENT : ELLIS CENTER	200
00-0-10422-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	600
00-0-10422-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	1,500
00-0-10422-5400-01 E & G : TRAVEL : MAIN CAMPUS	25,000
00-0-10422-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	1,440
00-0-10422-5463-02 E & G : TELEPHONE - STIPEND : ELLIS CENTER	480
00-0-10422-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	700
00-0-10422-5551-01 E & G : EVENTS - TOP DAWG : MAIN CAMPUS	8,000
00-0-10422-5553-01 E & G : EVENTS - COUNSELOR DAY : MAIN CAMPUS	800
00-0-10422-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	1,000

General Ledger Account	Budget 2015-16
Totals for DEPARTMENT: 10422 - STUDENT RECRUITING	312,360

General Ledger Account	Budget 2015-16
00-0-10423-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	142,856
00-0-10423-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	83,803
00-0-10423-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	24,181
00-0-10423-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	1,390
00-0-10423-5137-01 E & G : STIPENDS : MAIN CAMPUS	300
00-0-10423-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	4,735
00-0-10423-5240-01 E & G : POSTAGE : MAIN CAMPUS	50
00-0-10423-5241-01 E & G : POSTAGE METER : MAIN CAMPUS	7,884
00-0-10423-5256-01 E & G : ADVERTISING PROGRAMS : MAIN CAMPUS	36,190
00-0-10423-5258-01 E & G : ADVERTISING CAMPUSES : MAIN CAMPUS	13,000
00-0-10423-5259-01 E & G : ADVERTISING DIGITAL TARGETING : MAIN CAMPUS	16,316
00-0-10423-5260-01 E & G : SOFTWARE : MAIN CAMPUS	1,700
00-0-10423-5301-01 E & G : ADMISSION MATERIALS : MAIN CAMPUS	4,917
00-0-10423-5304-01 E & G : BROCHURES/NEWSLETTERS : MAIN CAMPUS	11,000
00-0-10423-5309-01 E & G : VIEWBOOK : MAIN CAMPUS	7,000
00-0-10423-5359-01 E & G : COLLEGE DEVELOPMENT : MAIN CAMPUS	13,500
00-0-10423-5360-01 E & G : IMAGE ENHANCEMENT : MAIN CAMPUS	6,000
00-0-10423-5335-01 E & G : MEMBERSHIPS/AWARDS : MAIN CAMPUS	3,000
00-0-10423-5255-01 E & G : EXPERIENCE MANAGEMENT: MAIN CAMPUS	1,000
00-0-10423-5255-02 E & G : EXPERIENCE MANAGEMENT: WAXAHACHIE	500
00-0-10423-5255-03 E & G : EXPERIENCE MANAGEMENT: MEXIA	500
00-0-10423-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	500
00-0-10423-5400-01 E & G : TRAVEL : MAIN CAMPUS	800
00-0-10423-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
00-0-10423-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	3,611
Totals for DEPARTMENT: 10423 - MARKETING	385,213

General Ledger Account	Budget 2015-16
00-0-10425-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	48,960
00-0-10425-5131-01 E & G : Support - FULL TIME : MAIN CAMPUS	11,901
00-0-10425-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	3,000
00-0-10425-5243-01 E & G : INTERNATIONAL POSTAGE : MAIN CAMPUS	3,348
00-0-10425-5252-01 E & G : INTL STUDENT COURIER : MAIN CAMPUS	500
00-0-10425-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : MAIN CAMPUS	425
00-0-10425-5400-01 E & G : TRAVEL : MAIN CAMPUS	5,000
00-0-10425-5539-01 E & G : EVENTS-INTL STUDENT DAY : MAIN CAMPUS	2,500
Totals for DEPARTMENT: 10425 - INTERNATIONAL	75,634
00-0-10450-5323-01 E & G : CLASS SCHEDULES : MAIN CAMPUS	13,700
00-0-10450-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	15,111
00-0-10450-5468-02 E & G : TELEPHONE-SERVICE : ELLIS CENTER	9,000
00-0-10450-5468-03 E & G : TELEPHONE-SERVICE : BI-STONE CENTER	6,718
00-0-10450-5468-04 E & G : TELEPHONE-SERVICE : MIDLOTHIAN	4,249
00-0-10450-5554-01 E & G : EVENTS - SPECIAL : MAIN CAMPUS	8,000
00-0-10450-5554-02 E & G : EVENTS - SPECIAL : ELLIS CENTER	2,500
00-0-10450-5554-03 E & G : EVENTS - SPECIAL : BI-STONE CENTER	500
00-0-10450-5554-04 E & G : EVENTS - SPECIAL : MIDLOTHIAN	1,000
Totals for DEPARTMENT: 10450 - PUBLIC INFORMATION	60,778
00-0-10520-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	137,921
00-0-10520-5121-02 E & G : PROF - FULL TIME : ELLIS CENTER	60,546
00-0-10520-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	113,680
00-0-10520-5124-02 E & G : PARAPROF - FULL TIME : ELLIS CENTER	63,015
00-0-10520-5124-03 E & G : PARAPROF - FULL TIME : BI-STONE CENTER	69,596
00-0-10520-5124-04 E & G : PARAPROF - FULL TIME : MIDLOTHIAN	41,000
00-0-10520-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	9,608
00-0-10520-5136-02 E & G : SUPP - PART TIME : ELLIS CENTER	9,180

General Ledger Account	Budget 2015-16
00-0-10520-5136-04 E & G : SUPP - PART TIME : MIDLOTHIAN	3,420
00-0-10520-5137-01 E & G : STIPENDS : MAIN CAMPUS	675
00-0-10520-5139-03 E & G : PT - TUTORS/DISABILITY SRVCS : BI-STONE CENTER	1,140
00-0-10520-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	3,000
00-0-10520-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	2,500
00-0-10520-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	1,000
00-0-10520-5240-01 E & G : POSTAGE : MAIN CAMPUS	118
00-0-10520-5240-04 E & G : POSTAGE : MIDLOTHIAN	50
00-0-10520-5260-01 E & G : SOFTWARE : MAIN CAMPUS	5,380
00-0-10520-5304-01 E & G : BROCHURES/NEWSLETTERS : MAIN CAMPUS	20
00-0-10520-5304-04 E & G : BROCHURES/NEWSLETTERS : MIDLOTHIAN	200
00-0-10520-5330-01 E & G : MEMBERSHIPS/DUES : MAIN CAMPUS	100
00-0-10520-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	3,823
00-0-10520-5400-01 E & G : TRAVEL : MAIN CAMPUS	3,000
00-0-10520-5400-02 E & G : TRAVEL : ELLIS CENTER	1,000
00-0-10520-5400-04 E & G : TRAVEL : MIDLOTHIAN	1,000
00-0-10520-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	1,000
00-0-10520-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	960
00-0-10520-5463-02 E & G : TELEPHONE - STIPEND : ELLIS CENTER	480
00-0-10520-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	2,500
Totals for DEPARTMENT: 10520 - COUNSELING SERVICES	535,912
00-0-10521-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	26,841
00-0-10521-5137-01 E & G : STIPENDS : MAIN CAMPUS	1,400
00-0-10521-5137-02 E & G : STIPENDS : ELLIS CENTER	8,000
00-0-10521-5137-03 E & G : STIPENDS : BI-STONE CENTER	3,000
00-0-10521-5137-04 E & G : STIPENDS : MIDLOTHIAN	3,800
00-0-10521-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,568

General Ledger Account	Budget 2015-16
00-0-10521-5240-01 E & G : POSTAGE : MAIN CAMPUS	611
00-0-10521-5317-01 E & G : APPRECIATION TOKENS : MAIN CAMPUS	2,683
00-0-10521-5319-01 E & G : MEET YOUR ADVISOR : MAIN CAMPUS	780
00-0-10521-5357-01 E & G : APPRECIATION LUNCHEON : MAIN CAMPUS	2,530
00-0-10521-5400-01 E & G : TRAVEL : MAIN CAMPUS	356
Totals for DEPARTMENT: 10521 - FACULTY CENTERED ADVISING	51,569
00-0-10522-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	105,565
00-0-10522-5139-01 E & G : PT - TUTORS/DISABILITY SRVCS : MAIN CAMPUS	9,325
00-0-10522-5139-02 E & G : PT - TUTORS/DISABILITY SRVCS : ELLIS CENTER	6,840
00-0-10522-5139-03 E & G : PT - TUTORS/DISABILITY SRVCS : BI-STONE CENTER	3,420
00-0-10522-5139-04 E & G : PT - TUTORS/DISABILITY SRVCS : MIDLOTHIAN	5,315
00-0-10522-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	100
00-0-10522-5400-01 E & G : TRAVEL : MAIN CAMPUS	350
00-0-10522-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	38,500
Totals for DEPARTMENT: 10522 - TUTORING SERVICES	169,415
00-0-10523-5400-01 E & G : FACULTY - FULL TIME	86,750
00-0-10523-5400-02: TRAVEL	8,000
00-0-10523-5400-03: TRAVEL	2,000
00-0-10523-5400-04: TRAVEL	4,000
00-0-10523-5400-01: TRAVEL	18,000
00-0-10523-5250-01: ADVERTISING/PROMOTIONS	5,000
Totals for DEPARTMENT: 10523 - TEA(M)2 QEP	123,750

General Ledger Account	Budget 2015-16
00-0-10525-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	112,200
00-0-10525-5121-02 E & G : PROF - FULL TIME : ELLIS CENTER	71,400
00-0-10525-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	35,015
00-0-10525-5131-02 E & G : SUPP - FULL TIME : MAIN CAMPUS	24,354
00-0-10525-5137-01 E & G : STIPENDS : MAIN CAMPUS	8,000
00-0-10525-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,000
00-0-10525-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	500
00-0-10525-5240-01 E & G : POSTAGE : MAIN CAMPUS	200
00-0-10525-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : MAIN CAMPUS	750
00-0-10525-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	1,328
00-0-10525-5400-01 E & G : TRAVEL : MAIN CAMPUS	5,000
00-0-10525-5400-02 E & G : TRAVEL : ELLIS CENTER	1,500
00-0-10525-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	2,400
00-0-10525-5463-02 E & G : TELEPHONE - STIPEND : ELLIS CENTER	960
Totals for DEPARTMENT: 10525 - VP STUDENT SERVICES	265,607

General Ledger Account	Budget 2015-16
00-0-10530-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	61,375
00-0-10530-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	156,739
00-0-10530-5124-02 E & G : PARAPROF - FULL TIME : ELLIS CENTER	33,985
00-0-10530-5124-04 E & G : PARAPROF - FULL TIME : MIDLOTHIAN	8,496
00-0-10530-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	47,092
00-0-10530-5131-02 E & G : SUPP - FULL TIME : ELLIS CENTER	22,549
00-0-10530-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	40,000
00-0-10530-5136-02 E & G : SUPP - PART TIME : ELLIS CENTER	4,000
00-0-10530-5136-03 E & G : SUPP - PART TIME : BI-STONE CENTER	20,000
00-0-10530-5157-01 E & G : COLLEGE WORK STUDY : MAIN CAMPUS	208,738
00-0-10530-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	3,000
00-0-10530-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	500
00-0-10530-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	500
00-0-10530-5240-01 E & G : POSTAGE : MAIN CAMPUS	4,000
00-0-10530-5240-02 E & G : POSTAGE : ELLIS CENTER	1,000
00-0-10530-5240-03 E & G : POSTAGE : BI-STONE CENTER	300
00-0-10530-5240-04 E & G : POSTAGE : MIDLOTHIAN	300
00-0-10530-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	500
00-0-10530-5400-01 E & G : TRAVEL : MAIN CAMPUS	3,300
00-0-10530-5400-02 E & G : TRAVEL : ELLIS CENTER	2,500
00-0-10530-5400-04 E & G : TRAVEL : MIDLOTHIAN	700
00-0-10530-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	700
00-0-10530-5558-01 E & G : CONTRACT SERVICES - Consultants : MAIN CAMPUS	5,000
00-0-10530-5558-02 E & G : CONTRACT SERVICES - Consultants : ELLIS CENTER	1,000
00-0-10530-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	105,848
00-0-10530-5562-02 E & G : CONTRACT SER-OTHER : ELLIS CENTER	44,104
00-0-10530-5562-03 E & G : CONTRACT SER-OTHER : BI-STONE CENTER	17,641
00-0-10530-5562-04 E & G : CONTRACT SER-OTHER : MIDLOTHIAN	8,821

General Ledger Account	Budget 2015-16
Totals for DEPARTMENT: 10530 - STUDENT FINANCIAL AID	802,688
00-0-10540-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	48,000
00-0-10540-5126-02 E & G : PROF - PART TIME : ELLIS CENTER	4,000
00-0-10540-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	12,000
00-0-10540-5137-02 E & G : STIPENDS : ELLIS CENTER	4,000
00-0-10540-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	3,000
00-0-10540-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	1,500
00-0-10540-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	500
00-0-10540-5240-01 E & G : POSTAGE : MAIN CAMPUS	100
00-0-10540-5307-01 E & G : STUDENT GUIDE/CALENDAR : MAIN CAMPUS	8,000
00-0-10540-5314-01 E & G : ORIENTATION : MAIN CAMPUS	500
00-0-10540-5400-01 E & G : TRAVEL : MAIN CAMPUS	2,000
00-0-10540-5400-02 E & G : TRAVEL : ELLIS CENTER	1,000
00-0-10540-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
00-0-10540-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	300
00-0-10540-5535-01 E & G : STUDENT GOVERNMENT : MAIN CAMPUS	14,000
00-0-10540-5535-02 E & G : STUDENT GOVERNMENT : ELLIS CENTER	4,000
00-0-10540-5535-03 E & G : STUDENT GOVERNMENT : BI-STONE CENTER	1,000
00-0-10540-5535-04 E & G : STUDENT GOVERNMENT : MIDLOTHIAN	1,500
00-0-10540-5536-01 E & G : STUDENT ACTIVITIES : MAIN CAMPUS	12,000
00-0-10540-5536-02 E & G : STUDENT ACTIVITIES : ELLIS CENTER	6,000
00-0-10540-5536-03 E & G : STUDENT ACTIVITIES : BI-STONE CENTER	1,000
00-0-10540-5541-01 E & G : EVENTS-BULLDOG BASH : MAIN CAMPUS	12,000
00-0-10540-5543-01 E & G : EVENTS-HOMECOMING : MAIN CAMPUS	3,000
00-0-10540-5725-01 E & G : SCHOLARSHIP - OTHER CHARGES : MAIN CAMPUS	4,000
00-0-10540-5725-02 E & G : SCHOLARSHIP - OTHER CHARGES : ELLIS CENTER	2,500
00-0-10540-5725-03 E & G : SCHOLARSHIP - OTHER CHARGES : BI-STONE CENTER	2,200
00-0-10540-5725-04 E & G : SCHOLARSHIP - OTHER CHARGES : MIDLOTHIAN	1,600

General Ledger Account	Budget 2015-16
Totals for DEPARTMENT: 10540 - STUDENT ACTIVITIES	150,180
00-0-10541-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	8,000
Totals for DEPARTMENT: 10541 - FYE	8,000
00-0-10542-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	79,683
00-0-10542-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	120,310
00-0-10542-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	14,425

General Ledger Account	Budget 2015-16
00-0-10542-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	9,700
00-0-10542-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,843
00-0-10542-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,157
00-0-10542-5561-01 E & G : CONTRACT SER-OFFICIALS : MAIN CAMPUS	1,500
Totals for DEPARTMENT: 10542 - INTRAMURALS	229,618
00-0-10600-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : MAIN CAMPUS	65,642
00-0-10600-5341-01 E & G : PROPERTY TAXES : MAIN CAMPUS	850
00-0-10600-5359-01 E & G : COLLEGE DEVELOPMENT : MAIN CAMPUS	100,000
00-0-10600-5359-02 E & G : COLLEGE DEVELOPMENT : ELLIS CENTER	25,000
00-0-10600-5366-01 E & G : TAX OFFICE SERVICES : MAIN CAMPUS	57,500
00-0-10600-5367-01 E & G : TIF TAX FUND : MAIN CAMPUS	41,500
00-0-10600-5540-01 E & G : EVENTS - COMMUNITY : MAIN CAMPUS	8,000
00-0-10600-5547-01 E & G : EVENTS-GRADUATION : MAIN CAMPUS	18,095
00-0-10600-5547-02 E & G : EVENTS-GRADUATION : ELLIS CENTER	12,000
00-0-10600-5554-01 E & G : EVENTS - SPECIAL : MAIN CAMPUS	5,359
00-0-10600-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	127,434
Totals for DEPARTMENT: 10600 - GENERAL INSTITUTIONAL	461,380
00-0-10650-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	11,700
00-0-10650-5409-01 E & G : TRAVEL-STAFF DEVELOPMENT : MAIN CAMPUS	52,000
00-0-10650-5411-01 E & G : TRAVEL-STAFF COMPETITIVE : MAIN CAMPUS	12,000
00-0-10650-7130-01 E & G : BEN-EDUC. REIMBURSEMENT : MAIN CAMPUS	50,000
Totals for DEPARTMENT: 10650 - PROFESSIONAL DEVELOPMENT	125,700

General Ledger Account	Budget 2015-16
00-0-10700-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	22,833
00-0-10700-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	31,050
00-0-10700-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,991
00-0-10700-5232-01 E & G : SUPPLIES - COPIER : MAIN CAMPUS	8,000
00-0-10700-5241-01 E & G : POSTAGE METER : MAIN CAMPUS	8,000
00-0-10700-5371-01 E & G : GRANT MATCH FOR SBDC LOCAL	1,370
00-0-10700-5375-01 E & G : INSURANCE/RISK MANAGEMENT	4,500
00-0-10700-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	11,131
00-0-10700-5400-01 E & G : TRAVEL : MAIN CAMPUS	500
00-0-10700-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	4,400
00-0-10700-5562-02 E & G : CONTRACT SER-OTHER : ELLIS CENTER	300
00-0-10700-5562-03 E & G : CONTRACT SER-OTHER : BI-STONE CENTER	91
00-0-10700-5562-04 E & G : CONTRACT SER-OTHER : MIDLOTHIAN	709
Totals for DEPARTMENT: 10700 - SWITCHBOARD/INST. SUPPORT	94,875
00-0-10701-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	73,494
00-0-10701-5124-02 E & G : PARAPROF - FULL TIME : ELLIS CENTER	44,832
00-0-10701-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	9,857
00-0-10701-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,000
00-0-10701-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	200
00-0-10701-5240-01 E & G : POSTAGE : MAIN CAMPUS	50
00-0-10701-5260-01 E & G : SOFTWARE : MAIN CAMPUS	1,000
00-0-10701-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : MAIN CAMPUS	574
00-0-10701-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	500
00-0-10701-5385-02 E & G : MAINTENANCE-OTHER : ELLIS CENTER	500
00-0-10701-5400-01 E & G : TRAVEL : MAIN CAMPUS	500
00-0-10701-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	600

General Ledger Account	Budget 2015-16
00-0-10701-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	1,500
Totals for DEPARTMENT: 10701 - MEDIA INTEGRATION	135,607
00-0-10702-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	25,321
Totals for DEPARTMENT: 10702 - MAIL ROOM	25,321
00-0-10705-5121-01 E & G : PROFESSIONAL - FULL TIME : MAIN CAMPUS	70,916
00-0-10705-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	258,163
00-0-10705-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	100,754
00-0-10705-5131-02 E & G : SUPP - FULL TIME : ELLIS CENTER	40,018
00-0-10705-5136-02 E & G : SUPP - PART TIME : ELLIS CENTER	9,360
00-0-10705-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,000
00-0-10705-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	3,000
00-0-10705-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	1,500
00-0-10705-5240-01 E & G : POSTAGE : MAIN CAMPUS	100
00-0-10705-5260-01 E & G : SOFTWARE : MAIN CAMPUS	241,510
00-0-10705-5380-01 E & G : REPAIRS - PC : MAIN CAMPUS	3,000
00-0-10705-5380-02 E & G : REPAIRS - PC : ELLIS CENTER	1,000
00-0-10705-5394-01 E & G : MAINTENANCE-RS6000 : MAIN CAMPUS	77,530
00-0-10705-5396-01 E & G : MAINTENANCE-COLLEAGUE : MAIN CAMPUS	332,000
00-0-10705-5400-01 E & G : TRAVEL : MAIN CAMPUS	11,218
00-0-10705-5400-02 E & G : TRAVEL : ELLIS CENTER	140
00-0-10705-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	600
00-0-10705-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	2,400
00-0-10705-5463-02 E & G : TELEPHONE - STIPEND : ELLIS CENTER	480
00-0-10705-5465-01 E & G : TELEPHONE-DED LINES : MAIN CAMPUS	148,600
00-0-10705-5465-02 E & G : TELEPHONE-DED LINES : ELLIS	41,760
00-0-10705-5465-08 E & G : TELEPHONE-DED LINES : FAIRFIELD	20,620

General Ledger Account	Budget 2015-16
00-0-10705-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	4,160
Totals for DEPARTMENT: 10705 - INFORMATION TECHNOLOGY	1,370,829

General Ledger Account	Budget 2015-16
00-0-10707-5260-01 E & G : SOFTWARE : MAIN CAMPUS	28,000
00-0-10707-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	700,000
00-0-10707-5567-01 E & G : CONTRACT SER - DATATEL : MAIN CAMPUS	125,000
Totals for DEPARTMENT: 10707 - INFO TECH - NEW INITIATIVES	853,000
00-0-10800-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	74,460
00-0-10800-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	56,942
00-0-10800-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	388,085
00-0-10800-5131-02 E & G : SUPP - FULL TIME : ELLIS CENTER	116,771
00-0-10800-5131-04 E & G : SUPP - FULL TIME : MIDLOTHIAN	24,275
00-0-10800-5133-01 E & G : SUPP STAFF - O/T : MAIN CAMPUS	7,862
00-0-10800-5133-02 E & G : SUPP STAFF - O/T : ELLIS CENTER	500
00-0-10800-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	32,723
00-0-10800-5136-02 E & G : SUPP - PART TIME : ELLIS CENTER	11,872
00-0-10800-5136-03 E & G : SUPP - PART TIME : BI-STONE CENTER	13,743
00-0-10800-5136-04 E & G : SUPP - PART TIME : BI-STONE CENTER	18,240
00-0-10800-5220-01 E & G : FUEL AND OIL : MAIN CAMPUS	19,200
00-0-10800-5223-01 E & G : AMMUNITION : MAIN CAMPUS	2,301
00-0-10800-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	7,000
00-0-10800-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	500
00-0-10800-5233-01 E & G : SUPPLIES - OTHER : MAIN CAMPUS	1,000
00-0-10800-5240-01 E & G : POSTAGE : MAIN CAMPUS	100
00-0-10800-5260-01 E & G : SOFTWARE : MAIN CAMPUS	916
00-0-10800-5330-01 E & G : MEMBERSHIPS/DUES : MAIN CAMPUS	317
00-0-10800-5375-01 E & G : INSURANCE : MAIN CAMPUS	297
00-0-10800-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	1,800
00-0-10800-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	2,000

General Ledger Account	Budget 2015-16
00-0-10800-5385-02 E & G : MAINTENANCE-OTHER : ELLIS CENTER	1,000
00-0-10800-5385-04 E & G : MAINTENANCE-OTHER : MIDLOTHIAN	750
00-0-10800-5393-01 E & G : MAINTENANCE-VEHICLES : MAIN CAMPUS	5,300
00-0-10800-5400-01 E & G : TRAVEL : MAIN CAMPUS	3,000
00-0-10800-5409-01 E & G : TRAVEL-STAFF DEVELOPMENT : MAIN CAMPUS	4,705
00-0-10800-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	5,000
00-0-10800-5468-02 E & G : TELEPHONE-SERVICE : ELLIS CENTER	1,500
00-0-10800-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	11,222
00-0-10800-6031-01 E & G : CAMPUS ALERT SYSTEM : MAIN CAMPUS	10,984
00-0-10800-6031-02 E & G : CAMPUS ALERT SYSTEM : ELLIS CENTER	1,374
00-0-10800-6031-03 E & G : CAMPUS ALERT SYSTEM : BI-STONE CENTER	2,077
00-0-10800-6031-04 E & G : CAMPUS ALERT SYSTEM : MIDLOTHIAN	2,508
00-0-10800-6037-01 E & G : UNIFORMS : MAIN CAMPUS	7,187
00-0-10800-6037-02 E & G : UNIFORMS : ELLIS CENTER	1,400
Totals for DEPARTMENT: 10800 - PUBLIC SAFETY	838,911
00-0-10900-5121-01 E & G : PROFESSIONAL FULL TIME	54,060
00-0-10900-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	500
00-0-10900-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	111
00-0-10900-5400-01 E & G : TRAVEL	1,000
Totals for DEPARTMENT: 10900 - INSTITUTIONAL RESEARCH	55,671
00-0-10905-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	112,200
00-0-10905-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	39,082
00-0-10905-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	920
00-0-10905-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,000
00-0-10905-5240-01 E & G : POSTAGE : MAIN CAMPUS	30

General Ledger Account	Budget 2015-16
00-0-10905-5260-01 E & G : SOFTWARE : MAIN CAMPUS	400
00-0-10905-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	1,649
00-0-10905-5400-01 E & G : TRAVEL : MAIN CAMPUS	5,000
00-0-10905-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	2,400
00-0-10905-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
Totals for DEPARTMENT: 10905 - VP ACCESS & ACCOUNTABILITY	164,161
00-0-10910-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	30,600
00-0-10910-5126-01 E & G : PROF - PART TIME : MAIN CAMPUS	100
00-0-10910-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	25,321
00-0-10910-5131-02 E & G : SUPP - FULL TIME : ELLIS CENTER	23,801
00-0-10910-5131-03 E & G : SUPP - FULL TIME : BI-STONE CENTER	31,635
00-0-10910-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	10,440
00-0-10910-5136-02 E & G : SUPP - PART TIME : ELLIS CENTER	16,161
00-0-10910-5136-04 E & G : SUPP - PART TIME : MIDLOTHIAN	20,200
00-0-10910-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,500
00-0-10910-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	500
00-0-10910-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	500
00-0-10910-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	150
00-0-10910-5240-01 E & G : POSTAGE : MAIN CAMPUS	200
00-0-10910-5240-02 E & G : POSTAGE : ELLIS CENTER	100
00-0-10910-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,500
00-0-10910-5400-02 E & G : TRAVEL : ELLIS CENTER	500
00-0-10910-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	1,000
00-0-10910-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	350
00-0-10910-5520-01 E & G : TESTING : MAIN CAMPUS	35,000
Totals for DEPARTMENT: 10910 - ACADEMIC SUPPORT/TESTING	199,558

General Ledger Account	Budget 2015-16
00-0-10920-5121-02 E & G : PROF - FULL TIME : Dual Credit	48,960
00-0-10920-5131-01 E & G : SUPPORT - FULL TIME : Dual Credit	29,122
00-0-10920-5131-03 E & G : SUPP - FULL TIME : Dual Credit	23,189
00-0-10920-5131-02 E & G : SUPP -FULL TIME : Dual Credit	28,004
00-0-10920-5230-01 E & G : SUPPLIES - GENERAL : Dual Credit	500
00-0-10920-5240-01 E & G : POSTAGE : Dual Credit	100
00-0-10920-5400-02 E & G : TRAVEL : Dual Credit	500
00-0-10920-5230-02 SUPPLIES	500
00-0-10920-5240-02	100
00-0-10920-5400-01	500
00-0-10920-5410-02	1,000
00-0-10920-5463-02	480
Totals for DEPARTMENT: 10920 - DUAL CREDIT ADMIN.	132,955
00-0-10911-5131-01 E & G : SUPPORT FULL TIME	11,901
00-0-10911-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	5,000
00-0-10911-5240-01 E & G : POSTAGE : MAIN CAMPUS	200
00-0-10911-5250-01 E & G : ADVERTISING/PROMOTIONS : MAIN CAMPUS	500
00-0-10911-5304-01 E & G : BROCHURES/NEWSLETTERS : MAIN CAMPUS	500
00-0-10911-5413-01 E & G : TRAVEL-STUDENT : MAIN CAMPUS	1,000
00-0-10911-5413-04 E & G : TRAVEL-STUDENT : Midlothian	1,000
00-0-10911-5400-01 E & G : TRAVEL : MAIN CAMPUS	350
00-0-10911-5400-04 E & G : TRAVEL : Midlothian	350
00-0-10911-5727-01 E & G : SCHOLARSHIP - HONORS : MAIN CAMPUS	30,000
00-0-10911-5727-04 E & G : SCHOLARSHIP - HONORS : Midlothian	10,000
00-0-10911-5353-01 RESERVE	264,000
Totals for DEPARTMENT: 10911 - HONORS PROGRAM	324,801

General Ledger Account	Budget 2015-16
00-0-10915-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	69,838
00-0-10915-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	16,964
00-0-10915-5136-03 E & G : SUPP - PART TIME : BI-STONE CENTER	1,440
00-0-10915-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	485
00-0-10915-5240-01 E & G : POSTAGE : MAIN CAMPUS	15
00-0-10915-5260-01 E & G : SOFTWARE : MAIN CAMPUS	4,000
00-0-10915-5400-01 E & G : TRAVEL : MAIN CAMPUS	700
00-0-10915-5526-01 E & G : INTERPRETING SERVICES : MAIN CAMPUS	25,000
Totals for DEPARTMENT: 10915 - DISABILITY SUPPORT SERVICES	118,442
00-0-19900-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	66,500
00-0-19900-5995-01 E & G : CONTINGENCY - COMP PAYOFF : MAIN CAMPUS	300,000
00-0-19900-7110-01 E & G : BEN-EMP RETIREMENT : MAIN CAMPUS	917,000
00-0-19900-7114-01 E & G : BEN-NSE DEP HEALTH INS : MAIN CAMPUS	71,000
00-0-19900-7115-01 E & G : BEN-NSE EMP HEALTH : MAIN CAMPUS	77,000
00-0-19900-7116-01 E & G : BEN-NSE RETIREE INS : MAIN CAMPUS	70,000
00-0-19900-7118-01 E & G : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	297,000
00-0-19900-7119-01 E & G : BEN-ORP MATCH : MAIN CAMPUS	130,000
00-0-19900-7121-01 E & G : BEN-SOCIAL SEC TAX MATCH : MAIN CAMPUS	155,000
00-0-19900-7122-01 E & G : BEN-UNEMP COMP INS : MAIN CAMPUS	72,000
00-0-19900-7123-01 E & G : BEN-WORKERS COMP INS : MAIN CAMPUS	114,000
00-0-19900-7124-01 E & G : BEN-NSE STATE RET MATCH : MAIN CAMPUS	81,000
00-0-19900-7125-01 E & G : BEN-ORP DIFFERENTIAL : MAIN CAMPUS	32,000
00-0-19900-7127-01 E & G : BEN - TRS 1ST 90 DAYS : MAIN CAMPUS	16,000
00-0-19900-7131-01 E & G : INS ACTIVE STATE EL. : MAIN CAMPUS	2,637,000
00-0-19900-7132-01 E & G : INS RETIREE STATE EL. : MAIN CAMPUS	631,000
00-0-19900-7134-01 E & G : ORP EMPLOYER (NC) SHARE : MAIN CAMPUS	130,000

General Ledger Account	Budget 2015-16
00-0-19900-7135-01 E & G : TRS EMPLOYER (NC) SHARE : MAIN CAMPUS	470,000
Totals for DEPARTMENT: 19900 - STAFF BENEFITS	6,266,500
00-0-30410-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	251,283
00-0-30410-5011-02 E & G : FACULTY - FULL TIME : ELLIS CENTER	212,383
00-0-30410-5011-03 E & G : FACULTY - FULL TIME : BI-STONE CENTER	109,470
00-0-30410-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	121,926
00-0-30410-5011-06 E & G : FACULTY - FULL TIME : Dual Credit	6,815
00-0-30410-5011-41 E & G : FACULTY - FULL TIME : INTERNET	24,751
00-0-30410-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	32,976
00-0-30410-5013-02 E & G : FACULTY - OVERLOAD : ELLIS CENTER	36,576
00-0-30410-5013-03 E & G : FACULTY - OVERLOAD : BI-STONE CENTER	16,848
00-0-30410-5013-04 E & G : FACULTY - OVERLOAD : MIDLOTHIAN	6,480
00-0-30410-5013-06 E & G : FACULTY - OVERLOAD : Dual Credit	13,590
00-0-30410-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	9,504
00-0-30410-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	2,160
00-0-30410-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	56,141
00-0-30410-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	9,990
00-0-30410-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	14,960
00-0-30410-5016-06 E & G : FACULTY - PART TIME : Dual Credit	39,888
00-0-30410-5016-41 E & G : FACULTY - PART TIME : INTERNET	41,057
00-0-30410-5016-4I E & G : FACULTY - PART TIME : Internet Instruction	1,800
00-0-30410-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800
00-0-30410-5137-02 E & G : STIPENDS : ELLIS CENTER	2,800
00-0-30410-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	15,673
00-0-30410-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	11,786
00-0-30410-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	4,000
00-0-30410-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	9,301

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00-0-30410-5230-06 E & G : SUPPLIES - GENERAL : Dual Credit	900
00-0-30410-5230-41 E & G : SUPPLIES - GENERAL : INTERNET	15,000
00-0-30410-5240-01 E & G : POSTAGE : MAIN CAMPUS	50
00-0-30410-5240-04 E & G : POSTAGE : MIDLOTHIAN	50
00-0-30410-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	4,000
00-0-30410-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	800
00-0-30410-5385-02 E & G : MAINTENANCE-OTHER : ELLIS CENTER	1,600
00-0-30410-5385-03 E & G : MAINTENANCE-OTHER : BI-STONE CENTER	100
00-0-30410-5385-04 E & G : MAINTENANCE-OTHER : MIDLOTHIAN	1,500
00-0-30410-5400-01 E & G : TRAVEL : MAIN CAMPUS	500
00-0-30410-5400-03 E & G : TRAVEL : BI-STONE CENTER	100
00-0-30410-5400-04 E & G : TRAVEL : MIDLOTHIAN	100
00-0-30410-5400-06 E & G : TRAVEL : Dual Credit	2,000
00-0-30410-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	400
00-0-30410-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	500
00-0-30410-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	300
Totals for DEPARTMENT: 30410 - BIOLOGICAL SCIENCES	1,082,858
00-0-30411-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	2,880
00-0-30411-5013-02 E & G : FACULTY - OVERLOAD : ELLIS CENTER	720
00-0-30411-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	7,200
00-0-30411-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	4,320
00-0-30411-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	5,615
00-0-30411-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	2,736
00-0-30411-5016-41 E & G : FACULTY - PART TIME : INTERNET	18,000
00-0-30411-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	100
00-0-30411-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	1,428
00-0-30411-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	500

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Totals for DEPARTMENT: 30411 - HOME ECONOMICS - NUTRITION	43,499
00-0-30420-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	3,022
00-0-30420-5013-02 E & G : FACULTY - OVERLOAD : ELLIS CENTER	1,119
00-0-30420-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	5,141
00-0-30420-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	1,442
00-0-30420-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	3,197
00-0-30420-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	2,568
00-0-30420-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	4,155
00-0-30420-5016-06 E & G : FACULTY - PART TIME : Dual Credit	1,598
00-0-30420-5016-41 E & G : FACULTY - PART TIME : INTERNET	8,352
00-0-30420-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800
00-0-30420-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,500
00-0-30420-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	140
00-0-30420-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	100
00-0-30420-5240-01 E & G : POSTAGE : MAIN CAMPUS	200
00-0-30420-5400-01 E & G : TRAVEL : MAIN CAMPUS	500
00-0-30420-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	120
00-0-30420-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	120
00-0-30420-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	240
Totals for DEPARTMENT: 30420 - EDUCATION	37,314
00-0-30600-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	195,734
00-0-30600-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	37,339
00-0-30600-5011-4I E & G : FACULTY - FULL TIME : Internet Instruction	17,972
00-0-30600-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	2,736
00-0-30600-5013-04 E & G : FACULTY - OVERLOAD : MIDLOTHIAN	3,461

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00-0-30600-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	10,800
00-0-30600-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	25,999
00-0-30600-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	10,800
00-0-30600-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	8,352
00-0-30600-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	9,648
00-0-30600-5016-41 E & G : FACULTY - PART TIME : INTERNET	29,777
00-0-30600-5137-01 E & G : STIPENDS : MAIN CAMPUS	15,000
00-0-30600-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,990
00-0-30600-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	100
00-0-30600-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	500
00-0-30600-5240-01 E & G : POSTAGE : MAIN CAMPUS	10
00-0-30600-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	500
00-0-30600-5400-01 E & G : TRAVEL : MAIN CAMPUS	500
00-0-30600-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	500
00-0-30600-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	12,000
00-0-30600-5562-02 E & G : CONTRACT SER-OTHER : ELLIS CENTER	5,000
00-0-30600-5562-04 E & G : CONTRACT SER-OTHER : MIDLOTHIAN	1,600
Totals for DEPARTMENT: 30600 - KINESIOLOGY	390,318
00-0-30605-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	88,486
00-0-30605-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	24,916

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00-0-30605-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	12,000
00-0-30605-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,000
00-0-30605-5240-01 E & G : POSTAGE : MAIN CAMPUS	150
00-0-30605-5400-01 E & G : TRAVEL : MAIN CAMPUS	3,000
00-0-30605-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
Totals for DEPARTMENT: 30605 - ATHLETIC DIRECTOR	131,032
00-0-30701-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	87,396
00-0-30701-5011-41 E & G : FACULTY - FULL TIME : INTERNET	9,242
00-0-30701-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	6,480
00-0-30701-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	7,200
00-0-30701-5013-4I E & G : FACULTY - OVERLOAD : Internet Instruction	1,440
00-0-30701-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	29,519
00-0-30701-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	48,816
00-0-30701-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	5,760
00-0-30701-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	5,760
00-0-30701-5016-06 E & G : FACULTY - PART TIME : Dual Credit	2,880
00-0-30701-5016-41 E & G : FACULTY - PART TIME : INTERNET	52,488
00-0-30701-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800
00-0-30701-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	5,000
00-0-30701-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	200
00-0-30701-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	200
00-0-30701-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	473
00-0-30701-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	200
00-0-30701-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,000
00-0-30701-5400-02 E & G : TRAVEL : ELLIS CENTER	200
00-0-30701-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	2,280
00-0-30701-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	1,200

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00-0-30701-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	360
00-0-30701-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	720
00-0-30701-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	160
00-0-30701-5562-02 E & G : CONTRACT SER-OTHER : ELLIS CENTER	845
00-0-30701-5725-01 E & G : SCHOLARSHIP	10,000
Totals for DEPARTMENT: 30701 - FINE/APPLIED ARTS - ART	282,619
00-0-30702-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	113,357
00-0-30702-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	8,903
00-0-30702-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	39,744
00-0-30702-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	10,654
00-0-30702-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	5,760
00-0-30702-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	2,736
00-0-30702-5016-06 E & G : FACULTY - PART TIME : Dual Credit	2,880
00-0-30702-5016-41 E & G : FACULTY - PART TIME : INTERNET	20,376
00-0-30702-5126-01 E & G : PROF - PART TIME : MAIN CAMPUS	27,000
00-0-30702-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800
00-0-30702-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,000
00-0-30702-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	50
00-0-30702-5240-01 E & G : POSTAGE : MAIN CAMPUS	100
00-0-30702-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	2,500
00-0-30702-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,500
00-0-30702-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	5,391
00-0-30702-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	240
00-0-30702-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	240
00-0-30702-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	240
00-0-30702-5412-01 E & G : TRAVEL-RECRUITING : MAIN CAMPUS	1,960

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00-0-30702-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
00-0-30702-5562-01 E & G : CONTRACTED SERVICES	2,595
00-0-30702-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	120
Totals for DEPARTMENT: 30702 - FINE APPLIED ARTS - INS. MUSIC	251,626
00-0-30703-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	104,372
00-0-30703-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	7,684
00-0-30703-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	14,220
00-0-30703-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	3,000
00-0-30703-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	60
00-0-30703-5240-01 E & G : POSTAGE : MAIN CAMPUS	100
00-0-30703-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	6,853
00-0-30703-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,000
00-0-30703-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	716
00-0-30703-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	240
00-0-30703-5412-01 E & G : TRAVEL-RECRUITING : MAIN CAMPUS	2,000
00-0-30703-5413-01 E & G : TRAVEL-STUDENT : MAIN CAMPUS	2,500
00-0-30703-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	240
00-0-30703-5544-01 E & G : EVENTS-MUSICAL : MAIN CAMPUS	7,147
00-0-30703-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	7,594
Totals for DEPARTMENT: 30703 - FINE/APPLIED ARTS-VOCAL MUSIC	157,726
00-0-30704-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	60,424
00-0-30704-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	30,404
00-0-30704-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	2,880
00-0-30704-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	6,336
00-0-30704-5016-41 E & G : FACULTY - PART TIME : INTERNET	2,880

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00-0-30704-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	3,500
00-0-30704-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	409
00-0-30704-5240-01 E & G : POSTAGE : MAIN CAMPUS	100
00-0-30704-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,000
00-0-30704-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	994
00-0-30704-5413-01 E & G : TRAVEL-STUDENT : MAIN CAMPUS	4,840
00-0-30704-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	120
00-0-30704-5544-01 E & G : EVENTS-MUSICAL : MAIN CAMPUS	8,000
00-0-30704-5545-01 E & G : EVENTS-DRAMA : MAIN CAMPUS	1,000
00-0-30704-5545-04 E & G : EVENTS-DRAMA : MIDLOTHIAN	406
00-0-30704-5580-01 E & G : RENTAL - FACILITIES : MAIN CAMPUS	550
Totals for DEPARTMENT: 30704 - FINE APPLIED ARTS - DRAMA	123,843
00-0-30705-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	62,898
00-0-30705-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	5,000
00-0-30705-5240-01 E & G : POSTAGE : MAIN CAMPUS	100
00-0-30705-5301-01 E & G : ADMISSION MATERIALS : MAIN CAMPUS	2,450
00-0-30705-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	9,000
00-0-30705-5400-01 E & G : TRAVEL : MAIN CAMPUS	5,000
00-0-30705-5412-01 E & G : TRAVEL-RECRUITING : MAIN CAMPUS	8,000
00-0-30705-5413-01 E & G : TRAVEL-STUDENT : MAIN CAMPUS	3,540
00-0-30705-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	2,000
Totals for DEPARTMENT: 30705 - MARCHING BAND	97,988
00-0-30800-5011-41 E & G : FACULTY - FULL TIME : INTERNET	46,209
00-0-30800-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	1,200
00-0-30800-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	15,357

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00-0-30800-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	10,606
00-0-30800-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	7,678
00-0-30800-5016-41 E & G : FACULTY - PART TIME : INTERNET	2,880
00-0-30800-5137-41 E & G : STIPENDS : INTERNET	2,800
00-0-30800-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,000
00-0-30800-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	120
00-0-30800-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	96
00-0-30800-5240-01 E & G : POSTAGE : MAIN CAMPUS	70
00-0-30800-5400-01 E & G : TRAVEL : MAIN CAMPUS	500
00-0-30800-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	1,000
00-0-30800-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	400
00-0-30800-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	120
Totals for DEPARTMENT: 30800 - FOREIGN LANGUAGE	90,036
00-0-30801-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	450
00-0-30801-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	2,358
00-0-30801-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	169
Totals for DEPARTMENT: 30801 - FOREIGN LANGUAGE - C.E.	2,977
00-0-30900-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	454,502
00-0-30900-5011-02 E & G : FACULTY - FULL TIME : ELLIS CENTER	149,480
00-0-30900-5011-03 E & G : FACULTY - FULL TIME : BI-STONE CENTER	24,170
00-0-30900-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	37,339
00-0-30900-5011-06 E & G : FACULTY - FULL TIME : Dual Credit	48,171
00-0-30900-5011-41 E & G : FACULTY - FULL TIME : INTERNET	87,718
00-0-30900-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	8,424
00-0-30900-5013-02 E & G : FACULTY - OVERLOAD : ELLIS CENTER	7,973

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00-0-30900-5013-03 E & G : FACULTY - OVERLOAD : BI-STONE CENTER	9,673
00-0-30900-5013-04 E & G : FACULTY - OVERLOAD : MIDLOTHIAN	3,672
00-0-30900-5013-06 E & G : FACULTY - OVERLOAD : Dual Credit	9,566
00-0-30900-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	60,774
00-0-30900-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	24,530
00-0-30900-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	65,312
00-0-30900-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	14,038
00-0-30900-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	38,372
00-0-30900-5016-06 E & G : FACULTY - PART TIME : Dual Credit	124,247
00-0-30900-5016-41 E & G : FACULTY - PART TIME : INTERNET	58,524
00-0-30900-5016-4I E & G : FACULTY - PART TIME : Internet Instruction	1,440
00-0-30900-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	11,596
00-0-30900-5137-01 E & G : STIPENDS : MAIN CAMPUS	5,600
00-0-30900-5137-03 E & G : STIPENDS : BI-STONE CENTER	1,000
00-0-30900-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	3,089
00-0-30900-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	1,000
00-0-30900-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	1,000
00-0-30900-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	500
00-0-30900-5240-01 E & G : POSTAGE : MAIN CAMPUS	200
00-0-30900-5400-01 E & G : TRAVEL : MAIN CAMPUS	500
00-0-30900-5400-02 E & G : TRAVEL : ELLIS CENTER	500
00-0-30900-5400-03 E & G : TRAVEL : BI-STONE CENTER	457
00-0-30900-5400-06 E & G : TRAVEL : Dual Credit	5,000
00-0-30900-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	2,500
00-0-30900-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	500
00-0-30900-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	2,500
00-0-30900-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	1,943
00-0-30900-5410-06 E & G : TRAVEL-P/R CONTRACTS : Dual Credit	2,000
00-0-30900-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	400

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Totals for DEPARTMENT: 30900 - LETTERS - ENGLISH/PHIL	1,268,210
00-0-30902-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	119,676
00-0-30902-5011-02 E & G : FACULTY - FULL TIME : ELLIS CENTER	60,200
00-0-30902-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	30,404
00-0-30902-5011-41 E & G : FACULTY - FULL TIME : INTERNET	12,528
00-0-30902-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	12,960
00-0-30902-5013-02 E & G : FACULTY - OVERLOAD : ELLIS CENTER	3,240
00-0-30902-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	25,272
00-0-30902-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	20,160
00-0-30902-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	21,600
00-0-30902-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	12,672
00-0-30902-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	10,080
00-0-30902-5016-06 E & G : FACULTY - PART TIME : Dual Credit	18,000
00-0-30902-5016-41 E & G : FACULTY - PART TIME : INTERNET	32,040
00-0-30902-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800
00-0-30902-5137-04 E & G : STIPENDS : MIDLOTHIAN	2,800
00-0-30902-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,000
00-0-30902-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	500
00-0-30902-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	300
00-0-30902-5240-01 E & G : POSTAGE : MAIN CAMPUS	50
00-0-30902-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	100
00-0-30902-5400-01 E & G : TRAVEL : MAIN CAMPUS	500
00-0-30902-5400-02 E & G : TRAVEL : ELLIS CENTER	200
00-0-30902-5400-04 E & G : TRAVEL : MIDLOTHIAN	200
00-0-30902-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	1,500
00-0-30902-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	500
00-0-30902-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	500

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00-0-30902-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	300
00-0-30902-5410-06 E & G : TRAVEL-P/R CONTRACTS : Dual Credit	300
00-0-30902-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	480
Totals for DEPARTMENT: 30902 - LETTERS - SPEECH	391,862
00-0-30904-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	46,209
00-0-30904-5011-02 E & G : FACULTY - FULL TIME : ELLIS CENTER	52,415
00-0-30904-5011-03 E & G : FACULTY - FULL TIME : BI-STONE CENTER	23,901
00-0-30904-5011-04 E & G : FACULTY - FULL TIME : BI-STONE CENTER	43,821
00-0-30904-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	7,833
00-0-30904-5013-02 E & G : FACULTY - OVERLOAD : ELLIS CENTER	5,209
00-0-30904-5013-03 E & G : FACULTY - OVERLOAD : BI-STONE CENTER	2,687
00-0-30904-5013-04 E & G : FACULTY - OVERLOAD : MIDLOTHIAN	168
00-0-30904-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	17,738
00-0-30904-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	52,560
00-0-30904-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	7,440
00-0-30904-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	16,680
00-0-30904-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	17,807
00-0-30904-5016-41 E & G : FACULTY - PART TIME : INTERNET	4,080
00-0-30904-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	12,647
00-0-30904-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	3,000
00-0-30904-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	2,000
00-0-30904-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	100
00-0-30904-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	300
00-0-30904-5240-01 E & G : POSTAGE : MAIN CAMPUS	100
00-0-30904-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	2,000
00-0-30904-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	2,000
00-0-30904-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	300

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00-0-30904-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	300
00-0-30904-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	360
Totals for DEPARTMENT: 30904 - PASS PROGRAM	321,655
00-0-31000-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	68,145
00-0-31000-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	7,200
00-0-31000-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	4,320
00-0-31000-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	8,646
00-0-31000-5016-06 E & G : FACULTY - PART TIME : Dual Credit	8,640
00-0-31000-5016-41 E & G : FACULTY - PART TIME : INTERNET	36,000
00-0-31000-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800
00-0-31000-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,000
00-0-31000-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	2,000

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00-0-31000-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	200
00-0-31000-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	729
00-0-31000-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	289
00-0-31000-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	2,000
00-0-31000-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	431
Totals for DEPARTMENT: 31000 - PHYSICAL SCIENCES	143,400
00-0-31001-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	211,784
00-0-31001-5011-02 E & G : FACULTY - FULL TIME : ELLIS CENTER	131,208
00-0-31001-5011-03 E & G : FACULTY - FULL TIME : BI-STONE CENTER	41,206
00-0-31001-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	77,295
00-0-31001-5011-06 E & G : FACULTY - FULL TIME : Dual Credit	64,119
00-0-31001-5011-41 E & G : FACULTY - FULL TIME : INTERNET	24,770
00-0-31001-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	5,279
00-0-31001-5013-02 E & G : FACULTY - OVERLOAD : ELLIS CENTER	22,176
00-0-31001-5013-03 E & G : FACULTY - OVERLOAD : BI-STONE CENTER	6,480
00-0-31001-5013-04 E & G : FACULTY - OVERLOAD : MIDLOTHIAN	9,598
00-0-31001-5013-06 E & G : FACULTY - OVERLOAD : Dual Credit	6,912
00-0-31001-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	36,552
00-0-31001-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	28,898
00-0-31001-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	38,298
00-0-31001-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	7,200
00-0-31001-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	9,000
00-0-31001-5016-06 E & G : FACULTY - PART TIME : Dual Credit	43,868
00-0-31001-5016-41 E & G : FACULTY - PART TIME : INTERNET	37,800
00-0-31001-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800
00-0-31001-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	3,000

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00-0-31001-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	840
00-0-31001-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	300
00-0-31001-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	485
00-0-31001-5240-01 E & G : POSTAGE : MAIN CAMPUS	100
00-0-31001-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,500
00-0-31001-5400-02 E & G : TRAVEL : ELLIS CENTER	100
00-0-31001-5400-04 E & G : TRAVEL : MIDLOTHIAN	16
00-0-31001-5400-06 E & G : TRAVEL : Dual Credit	6,500
00-0-31001-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	1,500
00-0-31001-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	1,320
00-0-31001-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	500
00-0-31001-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	285
00-0-31001-5410-06	240
00-0-31001-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	500
Totals for DEPARTMENT: 31001 - MATHEMATICS	822,429
00-0-31002-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	175,687
00-0-31002-5011-02 E & G : FACULTY - FULL TIME : ELLIS CENTER	27,725
00-0-31002-5011-03 E & G : FACULTY - FULL TIME : BI-STONE CENTER	23,901
00-0-31002-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	27,758
00-0-31002-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	15,263
00-0-31002-5013-02 E & G : FACULTY - OVERLOAD : ELLIS CENTER	960
00-0-31002-5013-03 E & G : FACULTY - OVERLOAD : BI-STONE CENTER	4,981
00-0-31002-5013-04 E & G : FACULTY - OVERLOAD : MIDLOTHIAN	1,896
00-0-31002-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	33,013
00-0-31002-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	76,070
00-0-31002-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	70,464
00-0-31002-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	22,347

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00-0-31002-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	28,893
00-0-31002-5016-41 E & G : FACULTY - PART TIME : INTERNET	20,033
00-0-31002-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800
00-0-31002-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,000
00-0-31002-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	140
00-0-31002-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	200
00-0-31002-5240-01 E & G : POSTAGE : MAIN CAMPUS	100
00-0-31002-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	200
00-0-31002-5400-01 E & G : TRAVEL : MAIN CAMPUS	500
00-0-31002-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	1,500
00-0-31002-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	1,500
00-0-31002-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	780
00-0-31002-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	500
00-0-31002-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	256
Totals for DEPARTMENT: 31002 - MATH - PASS PROGRAM	538,467
00-0-31004-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	51,740
00-0-31004-5011-02 E & G : FACULTY - FULL TIME : ELLIS CENTER	42,297
00-0-31004-5011-04	18,127
00-0-31004-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	6,528
00-0-31004-5013-02 E & G : FACULTY - OVERLOAD : ELLIS CENTER	3,240
00-0-31004-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	2,160
00-0-31004-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	27,960
00-0-31004-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	3,456
00-0-31004-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	16,848
00-0-31004-5016-06 E & G : FACULTY - PART TIME : Dual Credit	9,288
00-0-31004-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800
00-0-31004-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	6,000

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00-0-31004-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	3,000
00-0-31004-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	1,000
00-0-31004-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	1,500
00-0-31004-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	1,200
00-0-31004-5385-02 E & G : MAINTENANCE-OTHER : ELLIS CENTER	1,500
00-0-31004-5400-01 E & G : TRAVEL : MAIN CAMPUS	500
00-0-31004-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	270
00-0-31004-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	660
00-0-31004-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	290
Totals for DEPARTMENT: 31004 - PHYSICAL SCIENCE - CHEMISTRY	200,364

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00-0-31005-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	1,428
00-0-31005-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	92
Totals for DEPARTMENT: 31005 - ENGINEERING	1,520
00-0-31100-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	109,881
00-0-31100-5011-02 E & G : FACULTY - FULL TIME : ELLIS CENTER	40,343
00-0-31100-5011-41 E & G : FACULTY - FULL TIME : INTERNET	27,470
00-0-31100-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	2,927
00-0-31100-5013-02 E & G : FACULTY - OVERLOAD : ELLIS CENTER	1,008
00-0-31100-5013-03 E & G : FACULTY - OVERLOAD : BI-STONE CENTER	480
00-0-31100-5013-07 E & G : FACULTY - OVERLOAD : FYE	3,349
00-0-31100-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	17,280
00-0-31100-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	24,495
00-0-31100-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	38,208
00-0-31100-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	17,112
00-0-31100-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	21,888
00-0-31100-5016-06 E & G : FACULTY - PART TIME : Dual Credit	9,551
00-0-31100-5016-07 E & G : FACULTY - PART TIME : FYE	45,412
00-0-31100-5016-41 E & G : FACULTY - PART TIME : INTERNET	74,888
00-0-31100-5137-01 E & G : STIPENDS : MAIN CAMPUS	5,600
00-0-31100-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,594
00-0-31100-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	256
00-0-31100-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	200
00-0-31100-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	200
00-0-31100-5240-01 E & G : POSTAGE : MAIN CAMPUS	50
00-0-31100-5314-01 E & G : ORIENTATION : MAIN CAMPUS	77
00-0-31100-5400-01 E & G : TRAVEL : MAIN CAMPUS	500

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00-0-31100-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	1,500
00-0-31100-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	500
00-0-31100-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	426
00-0-31100-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	400
00-0-31100-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	240
Totals for DEPARTMENT: 31100 - PSYCHOLOGY	445,835
00-0-31200-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	277,407
00-0-31200-5011-02 E & G : FACULTY - FULL TIME : ELLIS CENTER	195,529
00-0-31200-5011-03 E & G : FACULTY - FULL TIME : BI-STONE CENTER	95,753
00-0-31200-5011-41 E & G : FACULTY - FULL TIME : INTERNET	37,073
00-0-31200-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	7,975
00-0-31200-5013-02 E & G : FACULTY - OVERLOAD : ELLIS CENTER	12,960
00-0-31200-5013-03 E & G : FACULTY - OVERLOAD : BI-STONE CENTER	4,320
00-0-31200-5013-06 E & G : FACULTY - OVERLOAD : Dual Credit	8,935
00-0-31200-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	72,936
00-0-31200-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	21,600
00-0-31200-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	98,618
00-0-31200-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	24,048
00-0-31200-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	70,407
00-0-31200-5016-06 E & G : FACULTY - PART TIME : Dual Credit	87,397
00-0-31200-5016-41 E & G : FACULTY - PART TIME : INTERNET	185,652
00-0-31200-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	11,142
00-0-31200-5137-01 E & G : STIPENDS : MAIN CAMPUS	9,100
00-0-31200-5229-01 E & G : SUPPLIES - ECONOMICS : MAIN CAMPUS	274
00-0-31200-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,206
00-0-31200-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	2,000
00-0-31200-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	500

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00-0-31200-5240-01 E & G : POSTAGE : MAIN CAMPUS	50
00-0-31200-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,000
00-0-31200-5400-02 E & G : TRAVEL : ELLIS CENTER	1,000
00-0-31200-5400-03 E & G : TRAVEL : BI-STONE CENTER	1,913
00-0-31200-5400-04 E & G : TRAVEL : MIDLOTHIAN	95
00-0-31200-5400-06 TRAVEL DUAL CREDIT	4,087
00-0-31200-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	5,000
00-0-31200-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	3,000
00-0-31200-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	1,500
00-0-31200-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	2,500
00-0-31200-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	720
Totals for DEPARTMENT: 31200 - SOCIAL SCIENCES	1,245,697
00-0-32000-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	61,130
00-0-32000-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	31,765
00-0-32000-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	50,604
00-0-32000-5137-01 E & G : STIPENDS : MAIN CAMPUS	150
00-0-32000-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	9,108
00-0-32000-5240-01 E & G : POSTAGE : MAIN CAMPUS	1,300
00-0-32000-5306-01 E & G : REFUNDS : MAIN CAMPUS	700
00-0-32000-5351-01 E & G : BANK CHARGE-MC/VISA : MAIN CAMPUS	350
00-0-32000-5382-01 E & G : DIGISTAR SERVICE : MAIN CAMPUS	2,735
00-0-32000-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	2,500
00-0-32000-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	2,000
00-0-32000-5400-01 E & G : TRAVEL : MAIN CAMPUS	2,000
00-0-32000-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	2,000
00-0-32000-5538-01 E & G : EVENTS - CLEAN UP : MAIN CAMPUS	11,369
00-0-32000-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	240

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00-0-32000-5581-01 E & G : RENTAL - PROGRAM : MAIN CAMPUS	1,513
Totals for DEPARTMENT: 32000 - PLANETARIUM	179,464

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00-0-32100-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	46,164
00-0-32100-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	65,915
00-0-32100-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	21,862
00-0-32100-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	15,754
00-0-32100-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,000
00-0-32100-5240-01 E & G : POSTAGE : MAIN CAMPUS	500
00-0-32100-5361-01 E & G : DOCENT ACTIVITIES : MAIN CAMPUS	400
00-0-32100-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	701
00-0-32100-5400-01 E & G : TRAVEL : MAIN CAMPUS	3,090
00-0-32100-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	200
00-0-32100-5531-01 E & G : SPECIAL PROGRAMS : MAIN CAMPUS	1,500
00-0-32100-5532-01 E & G : EXHIBIT DEVELOPMENT : MAIN CAMPUS	2,244
Totals for DEPARTMENT: 32100 - MUSEUM	160,330
00-0-33100-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	245,673
00-0-33100-5011-02 E & G : FACULTY - FULL TIME : ELLIS CENTER	71,676
00-0-33100-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	14,063
00-0-33100-5013-02 E & G : FACULTY - OVERLOAD : ELLIS CENTER	2,879
00-0-33100-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	27,525
00-0-33100-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	17,753
00-0-33100-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	28,653
00-0-33100-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	17,086
00-0-33100-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	30,331
00-0-33100-5016-06	3,456
00-0-33100-5016-41 E & G : FACULTY - PART TIME : INTERNET	63,000
00-0-33100-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	22,298
00-0-33100-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	1,500
00-0-33100-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800

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00-0-33100-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	3,000
00-0-33100-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	500
00-0-33100-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	170
00-0-33100-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	505
00-0-33100-5240-01 E & G : POSTAGE : MAIN CAMPUS	50
00-0-33100-5260-01 E & G : SOFTWARE : MAIN CAMPUS	320
00-0-33100-5380-01 E & G : REPAIRS - PC : MAIN CAMPUS	3,549
00-0-33100-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	325
00-0-33100-5385-02 E & G : MAINTENANCE-OTHER : ELLIS CENTER	1,000
00-0-33100-5400-01 E & G : TRAVEL : MAIN CAMPUS	100
00-0-33100-5400-02 E & G : TRAVEL : ELLIS CENTER	200
00-0-33100-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	240
00-0-33100-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	500
00-0-33100-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	810
Totals for DEPARTMENT: 33100 - BUSINESS DATA PROCESSING	559,962
00-0-33110-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	270
00-0-33110-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	1,519
00-0-33110-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	1,602
00-0-33110-5016-08 E & G : FACULTY - PART TIME : FAIRFIELD	270
00-0-33110-5016-41 E & G : FACULTY - PART TIME : INTERNET	2,160
00-0-33110-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	386
00-0-33110-5260-02 E & G : SOFTWARE : ELLIS CENTER	234
00-0-33110-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	75
00-0-33110-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	75
00-0-33110-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	50
Totals for DEPARTMENT: 33110 - BUSINESS DATA PROC. - C.E.	6,641

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00-0-33200-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	47,801
00-0-33200-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	3,510
00-0-33200-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	9,240
00-0-33200-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	450
00-0-33200-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	6,292
00-0-33200-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	1,463
00-0-33200-5016-41 E & G : FACULTY - PART TIME : INTERNET	38,615
00-0-33200-5124-03 E & G : PARAPROF - FULL TIME : BI-STONE CENTER	93,741
00-0-33200-5137-01 E & G : STIPENDS : MAIN CAMPUS	3,033
00-0-33200-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,000
00-0-33200-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	421
00-0-33200-5240-01 E & G : POSTAGE : MAIN CAMPUS	50
00-0-33200-5400-01 E & G : TRAVEL : MAIN CAMPUS	500
00-0-33200-5400-03 E & G : TRAVEL : BI-STONE CENTER	1,000
00-0-33200-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	240
Totals for DEPARTMENT: 33200 - CHILD DEV/HOMEMAKING	207,356
00-0-33250-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	76,187
00-0-33250-5011-02 E & G : FACULTY - FULL TIME : ELLIS CENTER	55,050
00-0-33250-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	114,700
00-0-33250-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	102,494
00-0-33250-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	310
00-0-33250-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	4,000
00-0-33250-5137-01 E & G : STIPENDS : MAIN CAMPUS	3,033
00-0-33250-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	5,301
00-0-33250-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	3,095
00-0-33250-5234-01 E & G : SUPPLIES - SHOP : MAIN CAMPUS	8,100

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00-0-33250-5234-02 E & G : SUPPLIES - SHOP : ELLIS CENTER	4,770
00-0-33250-5240-01 E & G : POSTAGE : MAIN CAMPUS	455
00-0-33250-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	3,000
00-0-33250-5385-02 E & G : MAINTENANCE-OTHER : ELLIS CENTER	3,000
00-0-33250-5400-01 E & G : TRAVEL : MAIN CAMPUS	500
00-0-33250-5400-02 E & G : TRAVEL : ELLIS CENTER	500
00-0-33250-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	3,000
00-0-33250-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	2,000
00-0-33250-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	19
00-0-33250-5413-02 E & G : TRAVEL-STUDENT : ELLIS CENTER	300
00-0-33250-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	5,339
00-0-33250-5468-02 E & G : TELEPHONE-SERVICE : ELLIS CENTER	4,328
00-0-33250-5580-01 E & G : RENTAL - FACILITIES : MAIN CAMPUS	115,720
00-0-33250-5580-02 E & G : RENTAL - FACILITIES : ELLIS CENTER	60,000
Totals for DEPARTMENT: 33250 - COSMETOLOGY	575,201
00-0-33255-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	35,159
00-0-33255-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	27,000
00-0-33255-5126-02 E & G : PROF - PART TIME : ELLIS CENTER	24,700
00-0-33255-5137-01 E & G : STIPENDS : MAIN CAMPUS	6,000
00-0-33255-5137-02 E & G : STIPENDS : ELLIS CENTER	3,033
00-0-33255-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,500
00-0-33255-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	1,500
00-0-33255-5234-01 E & G : SUPPLIES - SHOP : MAIN CAMPUS	10,800
00-0-33255-5234-02 E & G : SUPPLIES - SHOP : ELLIS CENTER	13,500
00-0-33255-5240-02 E & G : POSTAGE : ELLIS CENTER	500
00-0-33255-5250-02 E & G : ADVERTISING/PROMOTIONS : ELLIS CENTER	750
00-0-33255-5385-02 E & G : MAINTENANCE-OTHER : ELLIS CENTER	250

General Ledger Account	Budget 2015-16
00-0-33255-5400-02 E & G : TRAVEL : ELLIS CENTER	500
00-0-33255-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	2,115
00-0-33255-5468-02 E & G : TELEPHONE-SERVICE : ELLIS CENTER	120
Totals for DEPARTMENT: 33255 - MASSAGE THERAPY	127,427
00-0-33300-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	70,000
00-0-33300-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	45
00-0-33300-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	1,368
00-0-33300-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	25,190
00-0-33300-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	12,960
00-0-33300-5016-41 E & G : FACULTY - PART TIME : INTERNET	43,200
00-0-33300-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800
00-0-33300-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,000
00-0-33300-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	600
00-0-33300-5240-01 E & G : POSTAGE : MAIN CAMPUS	25
00-0-33300-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	840
00-0-33300-5400-01 E & G : TRAVEL : MAIN CAMPUS	36
00-0-33300-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	3,554
00-0-33300-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	810
00-0-33300-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	520
00-0-33300-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	290
Totals for DEPARTMENT: 33300 - CRIMINAL JUSTICE	163,238
00-0-33302-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	49,500
00-0-33302-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	29,822
00-0-33302-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	2,988

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00-0-33302-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	63,982
00-0-33302-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	23,100
00-0-33302-5220-01 E & G : FUEL AND OIL : MAIN CAMPUS	1,000
00-0-33302-5223-01 E & G : AMMUNITION : MAIN CAMPUS	21,000
00-0-33302-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	4,150
00-0-33302-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	502
00-0-33302-5240-01 E & G : POSTAGE : MAIN CAMPUS	50
00-0-33302-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : MAIN CAMPUS	560
00-0-33302-5375-01 E & G : INSURANCE : MAIN CAMPUS	1,500
00-0-33302-5400-01 E & G : TRAVEL : MAIN CAMPUS	777
00-0-33302-5400-02 E & G : TRAVEL : ELLIS CENTER	216
00-0-33302-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	520
00-0-33302-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	6,000
00-0-33302-5520-01 E & G : TESTING : MAIN CAMPUS	700
00-0-33302-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	550
00-0-33302-5573-01 E & G : LEASE - DRIVE TRACK : MAIN CAMPUS	500
00-0-33302-5583-01 E & G : RENTAL - OTHER : MAIN CAMPUS	442
Totals for DEPARTMENT: 33302 - CRIMINAL JUSTICE - C.E.	207,859
00-0-33303-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	73,437
00-0-33303-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	279
00-0-33303-5227-01 E & G : SUPPLIES - DELI BEVERAGES : MAIN CAMPUS	2,000
00-0-33303-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	500
00-0-33303-5240-01 E & G : POSTAGE : MAIN CAMPUS	120
00-0-33303-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	244
00-0-33303-5400-01 E & G : TRAVEL : MAIN CAMPUS	3,000
00-0-33303-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
00-0-33303-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	240

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00-0-33303-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	150,000
Totals for DEPARTMENT: 33303 - CRIMINAL JUSTICE TJJD - CE	230,300
00-0-33450-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	114,683
00-0-33450-5011-08 E & G : FACULTY - FULL TIME : FAIRFIELD	65,077
00-0-33450-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	18,507
00-0-33450-5013-08 E & G : FACULTY - OVERLOAD : FAIRFIELD	6,209
00-0-33450-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	22,624
00-0-33450-5016-06 E & G : FACULTY - PART TIME : Dual Credit	7,487
00-0-33450-5016-08 E & G : FACULTY - PART TIME : FAIRFIELD	9,000
00-0-33450-5137-01 E & G : STIPENDS : MAIN CAMPUS	3,033
00-0-33450-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,100
00-0-33450-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	135
00-0-33450-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	2,500
00-0-33450-5230-08 E & G : SUPPLIES - GENERAL : FAIRFIELD	1,736
00-0-33450-5240-01 E & G : POSTAGE : MAIN CAMPUS	29
00-0-33450-5250-01 E & G : ADVERTISING/PROMOTIONS : MAIN CAMPUS	90
00-0-33450-5400-01 E & G : TRAVEL : MAIN CAMPUS	533
00-0-33450-5400-08 E & G : TRAVEL : FAIRFIELD	32
00-0-33450-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	231
00-0-33450-5410-08 E & G : TRAVEL-P/R CONTRACTS : FAIRFIELD	1,958
Totals for DEPARTMENT: 33450 - WELDING	255,964
00-0-33451-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	766

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Totals for DEPARTMENT: 33451 - WELDING - CE	766
00-0-33701-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	728,584
00-0-33701-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	101,768
00-0-33701-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	43,269
00-0-33701-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	29,122
00-0-33701-5137-01 E & G : STIPENDS : MAIN CAMPUS	3,033
00-0-33701-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	4,708
00-0-33701-5240-01 E & G : POSTAGE : MAIN CAMPUS	396
00-0-33701-5262-01 E & G : SOFTWARE MAINTENANCE : MAIN CAMPUS	2,500
00-0-33701-5330-01 E & G : MEMBERSHIPS/DUES : MAIN CAMPUS	3,875

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00-0-33701-5375-01 E & G : INSURANCE : MAIN CAMPUS	2,322
00-0-33701-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	895
00-0-33701-5400-01 E & G : TRAVEL : MAIN CAMPUS	4,852
00-0-33701-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	490
00-0-33701-5520-01 E & G : TESTING : MAIN CAMPUS	50,000
00-0-33701-5521-01 E & G : ACCREDITATION/LICENSURE : MAIN CAMPUS	2,625
Totals for DEPARTMENT: 33701 - ASSOCIATE DEGREE NURSING	978,439
00-0-33702-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	188,523
00-0-33702-5011-02 E & G : FACULTY - FULL TIME : ELLIS CENTER	172,182
00-0-33702-5011-03 E & G : FACULTY - FULL TIME : BI-STONE CENTER	156,438
00-0-33702-5011-41 E & G : FACULTY - FULL TIME : INTERNET	62,975
00-0-33702-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	17,319
00-0-33702-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	30,740
00-0-33702-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	16,599
00-0-33702-5137-01 E & G : STIPENDS : MAIN CAMPUS	3,033
00-0-33702-5137-03 E & G : STIPENDS : BI-STONE CENTER	3,033
00-0-33702-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,750
00-0-33702-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	2,500
00-0-33702-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	1,500
00-0-33702-5240-01 E & G : POSTAGE : MAIN CAMPUS	139
00-0-33702-5240-02 E & G : POSTAGE : ELLIS CENTER	93
00-0-33702-5240-03 E & G : POSTAGE : BI-STONE CENTER	400
00-0-33702-5375-01 E & G : INSURANCE : MAIN CAMPUS	1,378
00-0-33702-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	200
00-0-33702-5385-02 E & G : MAINTENANCE-OTHER : ELLIS CENTER	200
00-0-33702-5385-03 E & G : MAINTENANCE-OTHER : BI-STONE CENTER	1,028
00-0-33702-5400-01 E & G : TRAVEL : MAIN CAMPUS	2,021
00-0-33702-5400-02 E & G : TRAVEL : ELLIS CENTER	1,078

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00-0-33702-5400-03 E & G : TRAVEL : BI-STONE CENTER	1,000
00-0-33702-5425-01 E & G : REGISTRATION : MAIN CAMPUS	875
00-0-33702-5425-02 E & G : REGISTRATION : ELLIS CENTER	1,200
00-0-33702-5425-03 E & G : REGISTRATION : BI-STONE CENTER	650
00-0-33702-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	488
00-0-33702-5520-01 E & G : TESTING : MAIN CAMPUS	45,790
00-0-33702-5520-02 E & G : TESTING : ELLIS CENTER	44,000
00-0-33702-5520-03 E & G : TESTING : BI-STONE CENTER	27,000
00-0-33702-5548-01 E & G : EVENTS - SUMMER CAMP : MAIN CAMPUS	200
Totals for DEPARTMENT: 33702 - LICENSED VOCATIONAL NURSING	785,332
00-0-33703-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	76,909
00-0-33703-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	3,456
00-0-33703-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	1,764
00-0-33703-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800
00-0-33703-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	4,525
00-0-33703-5240-01 E & G : POSTAGE : MAIN CAMPUS	200
00-0-33703-5330-01 E & G : MEMBERSHIPS/DUES : MAIN CAMPUS	1,850
00-0-33703-5375-01 E & G : INSURANCE : MAIN CAMPUS	450
00-0-33703-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	3,575
00-0-33703-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,500
00-0-33703-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	92
Totals for DEPARTMENT: 33703 - MEDICAL LAB TECHNOLOGY	97,121
00-0-33704-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	214,796
00-0-33704-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	73,941
00-0-33704-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	2,640

General Ledger Account	Budget 2015-16
00-0-33704-5013-04 E & G : FACULTY - OVERLOAD : MIDLOTHIAN	1,920
00-0-33704-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	18,541
00-0-33704-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	14,878
00-0-33704-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	12,359
00-0-33704-5016-41 E & G : FACULTY - PART TIME : INTERNET	9,000
00-0-33704-5137-01 E & G : STIPENDS : MAIN CAMPUS	3,033
00-0-33704-5137-04 E & G : STIPENDS : MIDLOTHIAN	2,800
00-0-33704-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	3,750
00-0-33704-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	1,000
00-0-33704-5240-01 E & G : POSTAGE : MAIN CAMPUS	300
00-0-33704-5240-04 E & G : POSTAGE : MIDLOTHIAN	157
00-0-33704-5260-01 E & G : SOFTWARE : MAIN CAMPUS	3,805
00-0-33704-5260-04 E & G : SOFTWARE : MAIN CAMPUS	3,805
00-0-33704-5265-01 E & G : LABORATORY KITS : MAIN CAMPUS	603
00-0-33704-5265-04 E & G : LABORATORY KITS : MIDLOTHIAN	645
00-0-33704-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : MAIN CAMPUS	299
00-0-33704-5375-01 E & G : INSURANCE : MAIN CAMPUS	1,249
00-0-33704-5375-04 E & G : INSURANCE : MIDLOTHIAN	886
00-0-33704-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,500
00-0-33704-5400-04 E & G : TRAVEL : MIDLOTHIAN	1,000
00-0-33704-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	180
00-0-33704-5468-04 E & G : TELEPHONE-SERVICE : MIDLOTHIAN	180
00-0-33704-5520-01 E & G : TESTING : MAIN CAMPUS	1,000
00-0-33704-5520-04 E & G : TESTING : MIDLOTHIAN	1,000
00-0-33704-5521-01 E & G : ACCREDITATION/LICENSURE : MAIN CAMPUS	3,550
00-0-33704-5521-04 E & G : ACCREDITATION/LICENSURE : MIDLOTHIAN	3,825
Totals for DEPARTMENT: 33704 - OCCUPATIONAL THERAPY	382,642

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00-0-33705-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	3,780
00-0-33705-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	7,515
00-0-33705-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	4,050

General Ledger Account	Budget 2015-16
00-0-33705-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,100
00-0-33705-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	600
00-0-33705-5375-01 E & G : INSURANCE : MAIN CAMPUS	500
00-0-33705-5375-02 E & G : INSURANCE : ELLIS CENTER	500
00-0-33705-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	250
Totals for DEPARTMENT: 33705 - MEDICAL LAB TECH - C. E.	18,295
00-0-33706-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	144,551
00-0-33706-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	5,929
00-0-33706-5136-04 E & G : SUPP - PART TIME : MIDLOTHIAN	11,000
00-0-33706-5137-04 E & G : STIPENDS : MIDLOTHIAN	3,033
00-0-33706-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	3,104
00-0-33706-5240-04 E & G : POSTAGE : MIDLOTHIAN	100
00-0-33706-5260-04 E & G : SOFTWARE : MIDLOTHIAN	3,600
00-0-33706-5330-04 E & G : MEMBERSHIPS/DUES : MIDLOTHIAN	500
00-0-33706-5375-01 E & G : INSURANCE : MAIN CAMPUS	314
00-0-33706-5400-01 E & G : TRAVEL : MAIN CAMPUS	218
00-0-33706-5400-04 E & G : TRAVEL : MIDLOTHIAN	2,890
00-0-33706-5468-04 E & G : TELEPHONE-SERVICE : MIDLOTHIAN	20
00-0-33706-5521-04 E & G : ACCREDITATION/LICENSURE : MIDLOTHIAN	6,736
Totals for DEPARTMENT: 33706 - PHYSICAL THERAPY	181,995
00-0-33715-5124-03 E & G : PARAPROF - FULL TIME : BI-STONE CENTER	31,059
00-0-33715-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	1,305
00-0-33715-5400-03 E & G : TRAVEL : BI-STONE CENTER	500
Totals for DEPARTMENT: 33715 - MENTAL HEALTH - CE	32,864

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00-0-33716-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	18,558
00-0-33716-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	18,522
00-0-33716-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	11,480
00-0-33716-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	591
00-0-33716-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	943
00-0-33716-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	500
00-0-33716-5240-01 E & G : POSTAGE : MAIN CAMPUS	18
00-0-33716-5240-02 E & G : POSTAGE : ELLIS CENTER	18
00-0-33716-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	720
00-0-33716-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	2,362
00-0-33716-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	150
Totals for DEPARTMENT: 33716 - OTHER HEALTH OCCUPATIONS-CE	53,862
00-0-33717-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	139,411
00-0-33717-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	45
00-0-33717-5016-08 E & G : FACULTY - PART TIME : FAIRFIELD	5,130
00-0-33717-5126-02 E & G : PROF - PART TIME : ELLIS CENTER	98,800
00-0-33717-5131-02 E & G : SUPP - FULL TIME : ELLIS CENTER	12,636
00-0-33717-5137-02 E & G : STIPENDS : ELLIS CENTER	3,033
00-0-33717-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	2,000
00-0-33717-5335-02 E & G : MEMBERSHIPS-INSTITUTIONAL : ELLIS CENTER	200
00-0-33717-5375-02 E & G : INSURANCE : ELLIS CENTER	5,000
00-0-33717-5385-02 E & G : MAINTENANCE-OTHER : ELLIS CENTER	1,000
00-0-33717-5400-02 E & G : TRAVEL : ELLIS CENTER	2,000
00-0-33717-5463-02 E & G : TELEPHONE - STIPEND : ELLIS CENTER	1,920
00-0-33717-5520-02 E & G : TESTING : ELLIS CENTER	19,375
00-0-33717-5521-02 E & G : ACCREDITATION/LICENSURE : ELLIS CENTER	310
00-0-33717-5533-02 E & G : CPR CARDS : ELLIS CENTER	2,720

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00-0-33717-5534-02 E & G : DRUG TESTING : ELLIS CENTER	4,600
00-0-33717-5562-02 E & G : CONTRACT SER-OTHER : ELLIS CENTER	5,000
00-0-33717-5571-02 E & G : BACKGROUND CHECKS : ELLIS CENTER	550
00-0-33717-5572-02 E & G : STATE COURSE HOSTING FEES : ELLIS CENTER	510
Totals for DEPARTMENT: 33717 - EMERGENCY MEDICAL-PARAMEDIC	304,240
00-0-33718-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	20,760
00-0-33718-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	100
00-0-33718-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	100
00-0-33718-5533-02 E & G : CPR CARDS : ELLIS CENTER	2,700
00-0-33718-5562-02 E & G : CONTRACT SER-OTHER : ELLIS CENTER	5,436
Totals for DEPARTMENT: 33718 - EMERGENCY MEDICAL (EMT) - C.E.	29,096
00-0-33801-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	37,219
00-0-33801-5011-41 E & G : FACULTY - FULL TIME : INTERNET	24,812
00-0-33801-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	450
00-0-33801-5013-02 E & G : FACULTY - OVERLOAD : ELLIS CENTER	1,080
00-0-33801-5013-03 E & G : FACULTY - OVERLOAD : BI-STONE CENTER	2,250
00-0-33801-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	15,336
00-0-33801-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	6,375
00-0-33801-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	10,078
00-0-33801-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	3,636
00-0-33801-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	11,049
00-0-33801-5016-41 E & G : FACULTY - PART TIME : INTERNET	40,392
00-0-33801-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800
00-0-33801-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,000
00-0-33801-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	300

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00-0-33801-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	210
00-0-33801-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	54
00-0-33801-5240-01 E & G : POSTAGE : MAIN CAMPUS	50
00-0-33801-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	500
00-0-33801-5400-01 E & G : TRAVEL : MAIN CAMPUS	500
00-0-33801-5400-03 E & G : TRAVEL : BI-STONE CENTER	210
00-0-33801-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	480
00-0-33801-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	200
00-0-33801-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	200
00-0-33801-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	100
Totals for DEPARTMENT: 33801 - MANAGEMENT	160,281
00-0-33803-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	1,800
00-0-33803-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	3,456
00-0-33803-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	2,160
00-0-33803-5016-41 E & G : FACULTY - PART TIME : INTERNET	2,160
00-0-33803-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	1,405
00-0-33803-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	250
00-0-33803-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	1,000
Totals for DEPARTMENT: 33803 - MANAGEMENT - C.E.	12,231
00-0-33901-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	34,651
00-0-33901-5011-41 E & G : FACULTY - FULL TIME : INTERNET	23,100
00-0-33901-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	1,058
00-0-33901-5013-03 E & G : FACULTY - OVERLOAD : BI-STONE CENTER	480
00-0-33901-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	14,297
00-0-33901-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	5,831

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00-0-33901-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	23,801
00-0-33901-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	7,679
00-0-33901-5016-08 E & G : FACULTY - PART TIME : FAIRFIELD	941
00-0-33901-5016-41 E & G : FACULTY - PART TIME : INTERNET	38,198
00-0-33901-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800
00-0-33901-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,000
00-0-33901-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	281
00-0-33901-5400-01 E & G : TRAVEL : MAIN CAMPUS	989
00-0-33901-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	1,027
00-0-33901-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	120
00-0-33901-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	363
00-0-33901-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	120
Totals for DEPARTMENT: 33901 - OFFICE OCCUPATIONS - ACCTG	156,736
00-0-33903-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	47,005
00-0-33903-5011-02 E & G : FACULTY - FULL TIME : ELLIS CENTER	45,413
00-0-33903-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	3,780
00-0-33903-5013-02 E & G : FACULTY - OVERLOAD : ELLIS CENTER	1,710
00-0-33903-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	5,328
00-0-33903-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	28,783
00-0-33903-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	24,089
00-0-33903-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	12,537
00-0-33903-5016-41 E & G : FACULTY - PART TIME : INTERNET	60,777
00-0-33903-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800
00-0-33903-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,000
00-0-33903-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	1,500

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00-0-33903-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	1,000
00-0-33903-5240-01 E & G : POSTAGE : MAIN CAMPUS	200
00-0-33903-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	400
00-0-33903-5400-01 E & G : TRAVEL : MAIN CAMPUS	400
00-0-33903-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	440
00-0-33903-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	480
00-0-33903-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	800
00-0-33903-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	360
00-0-33903-7129-41 E & G : BEN TRS SURCHARGE RETIREES : INTERNET	491
Totals for DEPARTMENT: 33903 - OFFICE OCCUPATIONS - CLERICAL	240,293
00-0-33904-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	38,505
00-0-33904-5011-41 E & G : FACULTY - FULL TIME : INTERNET	25,670
00-0-33904-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	3,060
00-0-33904-5013-02 E & G : FACULTY - OVERLOAD : ELLIS CENTER	630
00-0-33904-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	8,643
00-0-33904-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	756
00-0-33904-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	2,273
00-0-33904-5016-41 E & G : FACULTY - PART TIME : INTERNET	5,760
00-0-33904-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800
00-0-33904-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	862
00-0-33904-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	300
00-0-33904-5240-01 E & G : POSTAGE : MAIN CAMPUS	50
00-0-33904-5400-01 E & G : TRAVEL : MAIN CAMPUS	38
00-0-33904-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	500
00-0-33904-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	120
Totals for DEPARTMENT: 33904 - OFFICE OCCUPATIONS-LEGAL ASST.	89,967

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00-0-34001-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	49,455
00-0-34001-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	6,397
00-0-34001-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	1,598
00-0-34001-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800
00-0-34001-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	422
00-0-34001-5240-01 E & G : POSTAGE : MAIN CAMPUS	50
00-0-34001-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	121
Totals for DEPARTMENT: 34001 - OTHER IND. ED. - COMM. ART	60,843
00-0-34052-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	180,276
00-0-34052-5013-01 E & G : FACULTY - OVERLOAD : MAIN CAMPUS	12,370
00-0-34052-5013-08 E & G : FACULTY - OVERLOAD : FAIRFIELD	1,440
00-0-34052-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	44,540
00-0-34052-5016-08 E & G : FACULTY - PART TIME : FAIRFIELD	4,320
00-0-34052-5016-41 E & G : FACULTY - PART TIME : INTERNET	7,272
00-0-34052-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	4,566
00-0-34052-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800
00-0-34052-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	6,962
00-0-34052-5240-01 E & G : POSTAGE : MAIN CAMPUS	25
00-0-34052-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	2,605
00-0-34052-5400-01 E & G : TRAVEL : MAIN CAMPUS	874
00-0-34052-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	1,129
00-0-34052-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	20,895
Totals for DEPARTMENT: 34052 - OIL AND GAS TECHNOLOGY	290,074

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00-0-34053-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	1,008
00-0-34053-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	6,750
00-0-34053-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	11,550
00-0-34053-5016-08 E & G : FACULTY - PART TIME : FAIRFIELD	8,851
00-0-34053-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,801
00-0-34053-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	120
Totals for DEPARTMENT: 34053 - INDUSTRIAL MAINTENANCE TECH	31,080
00-0-34055-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	134,908
00-0-34055-5137-01 E & G : STIPENDS : MAIN CAMPUS	2,800
00-0-34055-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	3,076
00-0-34055-5240-01 E & G : POSTAGE : MAIN CAMPUS	1,000
00-0-34055-5375-01 E & G : INSURANCE : MAIN CAMPUS	1,000
00-0-34055-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	3,500
00-0-34055-5400-01 E & G : TRAVEL : MAIN CAMPUS	3,560
00-0-34055-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	200
Totals for DEPARTMENT: 34055 - AG-TECH - DIESEL MECH.	150,044
00-0-34060-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	68,269
00-0-34060-5016-41 E & G : FACULTY - PART TIME : INTERNET	13,437
00-0-34060-5126-02 E & G : PROF - PART TIME : ELLIS CENTER	33,442
00-0-34060-5131-02 E & G : SUPP - FULL TIME : ELLIS CENTER	12,636
00-0-34060-5137-02 E & G : STIPENDS : ELLIS CENTER	2,800
00-0-34060-5220-02 E & G : FUEL AND OIL : ELLIS CENTER	1,500

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00-0-34060-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	4,962
00-0-34060-5375-02 E & G : INSURANCE : ELLIS CENTER	1,700
00-0-34060-5385-02 E & G : MAINTENANCE-OTHER : ELLIS CENTER	5,000
00-0-34060-5387-02 E & G : MAINTENANCE-EQUIPMENT : ELLIS CENTER	2,000
00-0-34060-5400-02 E & G : TRAVEL : ELLIS CENTER	500
00-0-34060-5463-02 E & G : TELEPHONE - STIPEND : ELLIS CENTER	480
00-0-34060-5520-02 E & G : TESTING : ELLIS CENTER	4,930
00-0-34060-5534-02 E & G : DRUG TESTING : ELLIS CENTER	1,700
00-0-34060-5571-02 E & G : BACKGROUND CHECKS : ELLIS CENTER	211
00-0-34060-5572-02 E & G : STATE COURSE HOSTING FEES : ELLIS CENTER	425
00-0-34060-5583-02 E & G : RENTAL - OTHER : ELLIS CENTER	3,100
Totals for DEPARTMENT: 34060 - FIRE PROTECTION TECH	157,092
00-0-34061-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	7,200
00-0-34061-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	23
Totals for DEPARTMENT: 34061 - FIRE PROTECTION TECH-CE	7,223
00-0-40200-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	129,647
00-0-40200-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	36,032
00-0-40200-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	8,000
00-0-40200-5240-01 E & G : POSTAGE : MAIN CAMPUS	250
00-0-40200-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	1,500
00-0-40200-5400-01 E & G : TRAVEL : MAIN CAMPUS	6,861
00-0-40200-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	4,000
00-0-40200-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
00-0-40200-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	1,799
Totals for DEPARTMENT: 40200 - EXEC VP ACADEMICS	188,569

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00-0-40210-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	68,340
00-0-40210-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	8,000
00-0-40210-5233-01 E & G : SUPPLIES - OTHER : MAIN CAMPUS	20,000
00-0-40210-5400-01 E & G : TRAVEL : MAIN CAMPUS	5,000
00-0-40210-5415-01 E & G : TRAVEL - OTHER : MAIN CAMPUS	30,000
00-0-40210-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
00-0-40210-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	15,000
Totals for DEPARTMENT: 40210 - INSTITUTIONAL EFFECTIVENESS	146,820
00-0-40225-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	71,400
00-0-40225-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	24,548
00-0-40225-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,000
00-0-40225-5240-01 E & G : POSTAGE : MAIN CAMPUS	50
00-0-40225-5310-01 E & G : TELECOURSE INSTRUCTION : MAIN CAMPUS	2,050
00-0-40225-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : MAIN CAMPUS	2,200
00-0-40225-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	1,164
00-0-40225-5400-01 E & G : TRAVEL : MAIN CAMPUS	3,000
00-0-40225-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
00-0-40225-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	2,270
Totals for DEPARTMENT: 40225 - ON-LINE	108,162
00-0-40250-5121-02 E & G : PROF - FULL TIME : ELLIS CENTER	167,593
00-0-40250-5124-02 E & G : PARAPROF - FULL TIME : ELLIS CENTER	44,461
00-0-40250-5126-02 E & G : PROF - PART TIME	2,622
00-0-40250-5131-02 E & G : SUPP - FULL TIME : ELLIS CENTER	37,174
00-0-40250-5136-02 E & G : SUPP - PART TIME : ELLIS CENTER	3,378
00-0-40250-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	8,000
00-0-40250-5240-02 E & G : POSTAGE : ELLIS CENTER	358

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00-0-40250-5384-02 E & G : MAINTENANCE-COPIERS : ELLIS CENTER	11,332
00-0-40250-5385-02 E & G : MAINTENANCE-OTHER : ELLIS CENTER	100
00-0-40250-5400-02 E & G : TRAVEL : ELLIS CENTER	8,000
00-0-40250-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	5,000

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00-0-40250-5468-02 E & G : TELEPHONE-SERVICE : ELLIS CENTER	3,600
00-0-40250-5999-02 E & G : CONTINGENCY : ELLIS CENTER	20,000
Totals for DEPARTMENT: 40250 - PRESIDENT ELLIS COUNTY	311,618
00-0-40255-5121-04 E & G : PROF - FULL TIME : MIDLOTHIAN	175,491
00-0-40255-5124-04 E & G : PARAPROF - FULL TIME : MIDLOTHIAN	27,706
00-0-40255-5131-04 E & G : SUPP - FULL TIME : MIDLOTHIAN	31,964
00-0-40255-5136-04 E & G : SUPP - PART TIME : MIDLOTHIAN	19,817
00-0-40255-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	5,400
00-0-40255-5240-04 E & G : POSTAGE : MIDLOTHIAN	650
00-0-40255-5384-04 E & G : MAINTENANCE-COPIERS : MIDLOTHIAN	3,500
00-0-40255-5400-04 E & G : TRAVEL : MIDLOTHIAN	1,000
00-0-40255-5463-04 E & G : TELEPHONE - STIPEND : MIDLOTHIAN	480
00-0-40255-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	1,000
00-0-40255-5468-04 E & G : TELEPHONE-SERVICE : MIDLOTHIAN	135
00-0-40255-5230-04 E & G : SUPPLIES	
Totals for DEPARTMENT: 40255 - VICE PRESIDENT ELLIS COUNTY	267,143
00-0-40302-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	83,640
00-0-40302-5121-02 E & G : PROF - FULL TIME : ELLIS CENTER	80,259
00-0-40302-5121-03 E & G : PROF - FULL TIME : BI-STONE CENTER	110,378
00-0-40302-5126-01 E & G : PROF - PART TIME : MAIN CAMPUS	19,413
00-0-40302-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	26,081
00-0-40302-5131-02 E & G : SUPP - FULL TIME : ELLIS CENTER	25,701
00-0-40302-5131-03 E & G : SUPP - FULL TIME : BI-STONE CENTER	32,681
00-0-40302-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	698
00-0-40302-5136-03 E & G : SUPP - PART TIME : BI-STONE CENTER	1,649

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00-0-40302-5137-01 E & G : STIPENDS : MAIN CAMPUS	3,000
00-0-40302-5151-01 E & G : TEXAS WORK STUDY : MAIN CAMPUS	63,694
00-0-40302-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	3,000
00-0-40302-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	854
00-0-40302-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	2,000
00-0-40302-5240-01 E & G : POSTAGE : MAIN CAMPUS	4,217
00-0-40302-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	547
00-0-40302-5384-02 E & G : MAINTENANCE-COPIERS : ELLIS CENTER	5,168
00-0-40302-5384-03 E & G : MAINTENANCE-COPIERS : BI-STONE CENTER	6,000
00-0-40302-5400-01 E & G : TRAVEL : MAIN CAMPUS	3,000
00-0-40302-5400-02 E & G : TRAVEL : ELLIS CENTER	2,000
00-0-40302-5400-03 E & G : TRAVEL : BI-STONE CENTER	1,943
00-0-40302-5400-06 E & G : TRAVEL : Dual Credit	500
00-0-40302-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	1,000
00-0-40302-5410-03 E & G : TRAVEL-P/R CONTRACTS : BI-STONE CENTER	3,000
00-0-40302-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
00-0-40302-5463-02 E & G : TELEPHONE - STIPEND : ELLIS CENTER	480
00-0-40302-5463-03 E & G : TELEPHONE - STIPEND : BI-STONE CENTER	480
00-0-40302-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	480
Totals for DEPARTMENT: 40302 - EXEC DEAN ACADEMICS	482,343
00-0-40303-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	70,000
00-0-40303-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,000
00-0-40303-5240-01 E & G : POSTAGE : MAIN CAMPUS	100
00-0-40303-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,500
00-0-40303-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	1,000
00-0-40303-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
00-0-40303-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	240

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Totals for DEPARTMENT: 40303 - DEAN HUMANITIES/FINE ARTS	74,320

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00-0-40304-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	68,340
00-0-40304-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	23,100
00-0-40304-5131-04 E & G : SUPP - FULL TIME : MIDLOTHIAN	22,513
00-0-40304-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,000
00-0-40304-5240-01 E & G : POSTAGE : MAIN CAMPUS	100
00-0-40304-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,839
00-0-40304-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	1,917
00-0-40304-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	920
00-0-40304-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	360
Totals for DEPARTMENT: 40304 - DEAN SCIENCES/KINESIOLOGY	120,089
00-0-40351-5121-02 E & G : PROF - FULL TIME : ELLIS CENTER	66,300
00-0-40351-5124-02 E & G : PARAPROF - FULL TIME : ELLIS CENTER	42,364
00-0-40351-5131-02 E & G : SUPP - FULL TIME : ELLIS CENTER	22,738
00-0-40351-5136-03 E & G : SUPP - PART TIME : BI-STONE CENTER	579
00-0-40351-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	3,000
00-0-40351-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	2,000
00-0-40351-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	65
00-0-40351-5240-01 E & G : POSTAGE : MAIN CAMPUS	100
00-0-40351-5240-02 E & G : POSTAGE : ELLIS CENTER	500
00-0-40351-5335-02 E & G : MEMBERSHIPS-INSTITUTIONAL : ELLIS CENTER	400
00-0-40351-5359-01 E & G : COLLEGE DEVELOPMENT : MAIN CAMPUS	50
00-0-40351-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,000
00-0-40351-5400-02 E & G : TRAVEL : ELLIS CENTER	3,500
00-0-40351-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	1,000
00-0-40351-5463-02 E & G : TELEPHONE - STIPEND : ELLIS CENTER	960
00-0-40351-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	504

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00-0-40351-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	1,000
Totals for DEPARTMENT: 40351 - CONTINUING EDUCATION	146,060

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00-0-40400-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	83,640
00-0-40400-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	24,181
00-0-40400-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	3,000
00-0-40400-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,000
00-0-40400-5240-01 E & G : POSTAGE : MAIN CAMPUS	750
00-0-40400-5311-01 E & G : ADVISORY COMMITTEES : MAIN CAMPUS	4,000
00-0-40400-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	6,500
00-0-40400-5400-01 E & G : TRAVEL : MAIN CAMPUS	3,300
00-0-40400-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	1,000
00-0-40400-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
00-0-40400-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	360
Totals for DEPARTMENT: 40400 - EXEC DEAN BUSINESS TECH	129,211
00-0-40402-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	71,400
00-0-40402-5121-08 E & G : PROF - FULL TIME : FAIRFIELD	42,980
00-0-40402-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	21,645
00-0-40402-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	4,590
00-0-40402-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,000
00-0-40402-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	500
00-0-40402-5240-01 E & G : POSTAGE : MAIN CAMPUS	36
00-0-40402-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,500
00-0-40402-5400-02 E & G : TRAVEL : ELLIS CENTER	500
00-0-40402-5400-08 E & G : TRAVEL : FAIRFIELD	750
00-0-40402-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	2,000
00-0-40402-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
00-0-40402-5463-08 E & G : TELEPHONE - STIPEND : FAIRFIELD	480
00-0-40402-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	360

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00-0-40402-5468-08 E & G : TELEPHONE-SERVICE : FAIRFIELD	760
Totals for DEPARTMENT: 40402 - DEAN - BUS/TECH	148,981

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00-0-40403-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	83,907
00-0-40403-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,000
00-0-40403-5240-01 E & G : POSTAGE : MAIN CAMPUS	200
00-0-40403-5260-01 E & G : SOFTWARE : MAIN CAMPUS	131
00-0-40403-5311-01 E & G : ADVISORY COMMITTEES : MAIN CAMPUS	620
00-0-40403-5330-01 E & G : MEMBERSHIPS/DUES : MAIN CAMPUS	105
00-0-40403-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	1,041
00-0-40403-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,500
00-0-40403-5405-01 E & G : MEALS : MAIN CAMPUS	30
00-0-40403-5410-01 E & G : TRAVEL-P/R CONTRACTS : MAIN CAMPUS	1,000
00-0-40403-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
00-0-40403-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	120
Totals for DEPARTMENT: 40403 - DEAN-HEALTH PROFESSIONS	90,134
00-0-40500-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	8,100
00-0-40500-5016-02 E & G : FACULTY - PART TIME : ELLIS CENTER	9,900
00-0-40500-5016-03 E & G : FACULTY - PART TIME : BI-STONE CENTER	8,100
00-0-40500-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	14,685
00-0-40500-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,200
00-0-40500-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	1,200
00-0-40500-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	1,200
00-0-40500-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	1,200
Totals for DEPARTMENT: 40500 - COMMUNITY SERVICES	45,585
00-0-66600-5379-01 E & G : DEFERRED MAINTENANCE : MAIN CAMPUS	175,000
Totals for DEPARTMENT: 66600 - RENOVATIONS/IMPROVEMENTS	175,000

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00-0-66605-5375-01 E & G : INSURANCE : MAIN CAMPUS	140,000
00-0-66605-5375-02 E & G : INSURANCE : ELLIS CENTER	33,750
00-0-66605-5375-03 E & G : INSURANCE : BI-STONE CENTER	11,500
00-0-66605-5375-04 E & G : INSURANCE : MIDLOTHIAN	29,000
00-0-66605-5393-01 E & G : MAINTENANCE-VEHICLES : MAIN CAMPUS	40,000
00-0-66605-5393-02 E & G : MAINTENANCE-VEHICLES : ELLIS CENTER	3,000
00-0-66605-5580-01 E & G : RENTAL - FACILITIES : MAIN CAMPUS	10,000
00-0-66605-5580-02 E & G : RENTAL - FACILITIES : ELLIS CENTER	38,000
00-0-66605-5580-03 E & G : RENTAL - FACILITIES : BI-STONE CENTER	349,999
Totals for DEPARTMENT: 66605 - PHYSICAL PLANT-GEN. SERVICES	655,249
00-0-66610-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	91,800
00-0-66610-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	499,347
00-0-66610-5131-02 E & G : SUPP - FULL TIME : ELLIS CENTER	50,919
00-0-66610-5131-04 E & G : SUPP - FULL TIME : MIDLOTHIAN	33,946
00-0-66610-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	30,200
00-0-66610-5136-02 E & G : SUPP - PART TIME : ELLIS CENTER	15,666
00-0-66610-5136-03 E & G : SUPP - PART TIME : BI-STONE CENTER	6,120
00-0-66610-5220-01 E & G : FUEL AND OIL : MAIN CAMPUS	24,600
00-0-66610-5220-02 E & G : FUEL AND OIL : ELLIS CENTER	6,500
00-0-66610-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	2,603
00-0-66610-5240-01 E & G : POSTAGE : MAIN CAMPUS	100
00-0-66610-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	264
00-0-66610-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	112,798
00-0-66610-5385-02 E & G : MAINTENANCE-OTHER : ELLIS CENTER	25,000
00-0-66610-5385-03 E & G : MAINTENANCE-OTHER : BI-STONE CENTER	5,000
00-0-66610-5385-04 E & G : MAINTENANCE-OTHER : MIDLOTHIAN	8,000

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00-0-66610-5385-08 E & G : MAINTENANCE-OTHER : FAIRFIELD	1,442
00-0-66610-5389-01 E & G : MAINTENACE-HVAC : MAIN CAMPUS	50,000
00-0-66610-5389-02 E & G : MAINTENACE-HVAC : ELLIS CENTER	11,000
00-0-66610-5389-03 E & G : MAINTENACE-HVAC : BI-STONE CENTER	1,000
00-0-66610-5389-04 E & G : MAINTENACE-HVAC : MIDLOTHIAN	7,000
00-0-66610-5390-01 E & G : MAINTENANCE - ELEC/LIGHTING : MAIN CAMPUS	20,000
00-0-66610-5392-01 E & G : MAINTENANCE- INTERIOR FINISHES : MAIN CAMPUS	11,200
00-0-66610-5400-01 E & G : TRAVEL : MAIN CAMPUS	525
00-0-66610-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	9,605
00-0-66610-5468-02 E & G : TELEPHONE-SERVICE : ELLIS CENTER	3,000
00-0-66610-5468-04 E & G : TELEPHONE-SERVICE : MIDLOTHIAN	3,240
00-0-66610-5562-02 E & G : CONTRACT SER-OTHER : ELLIS CENTER	300
Totals for DEPARTMENT: 66610 - PHYSICAL PLANT - BUILD. MAINT.	1,031,175
00-0-66615-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	75,573
00-0-66615-5136-02 E & G : SUPP - PART TIME : ELLIS CENTER	15,000
00-0-66615-5136-03 E & G : SUPP - PART TIME : BI-STONE CENTER	10,000
00-0-66615-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	30,000
00-0-66615-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	20,000
00-0-66615-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	2,600
00-0-66615-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	3,000
00-0-66615-5230-08 E & G : SUPPLIES - GENERAL : FAIRFIELD	1,000
00-0-66615-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	1,500
00-0-66615-5385-02 E & G : MAINTENANCE-OTHER : ELLIS CENTER	1,000
00-0-66615-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	265,000
00-0-66615-5562-02 E & G : CONTRACT SER-OTHER : ELLIS CENTER	75,000
00-0-66615-5562-03 E & G : CONTRACT SER-OTHER : BI-STONE CENTER	22,200
00-0-66615-5562-04 E & G : CONTRACT SER-OTHER : MIDLOTHIAN	38,500

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00-0-66615-5562-08 E & G : CONTRACT SER-OTHER : FAIRFIELD	15,000
Totals for DEPARTMENT: 66615 - PHYS. PLANT - CUSTODIAL SERV.	575,373

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00-0-66620-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	20,000
00-0-66620-5385-02 E & G : MAINTENANCE-OTHER : ELLIS CENTER	4,500
00-0-66620-5385-03 E & G : MAINTENANCE-OTHER : BI-STONE CENTER	5,860
00-0-66620-5385-04 E & G : MAINTENANCE-OTHER : MIDLOTHIAN	1,000
00-0-66620-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	149,465
00-0-66620-5562-02 E & G : CONTRACT SER-OTHER : ELLIS CENTER	29,700
00-0-66620-5562-03 E & G : CONTRACT SER-OTHER : BI-STONE CENTER	21,360
00-0-66620-5562-04 E & G : CONTRACT SER-OTHER : MIDLOTHIAN	14,000
00-0-66620-5562-08 E & G : CONTRACT SER-OTHER : FAIRFIELD	19,175
Totals for DEPARTMENT: 66620 - PHYS PLANT - GROUNDS MAINT.	265,060
00-0-66630-5450-01 E & G : UTILITIES-WASTE : MAIN CAMPUS	67,000
00-0-66630-5450-02 E & G : UTILITIES-WASTE : ELLIS CENTER	19,000
00-0-66630-5450-04 E & G : UTILITIES-WASTE : MIDLOTHIAN	4,000
00-0-66630-5450-08 E & G : UTILITIES-WASTE : FAIRFIELD	4,000
00-0-66630-5455-01 E & G : UTILITIES-ELECTRICITY : MAIN CAMPUS	550,000
00-0-66630-5455-02 E & G : UTILITIES-ELECTRICITY : ELLIS CENTER	150,000
00-0-66630-5455-03 E & G : UTILITIES-ELECTRICITY : BI-STONE CENTER	18,000
00-0-66630-5455-04 E & G : UTILITIES-ELECTRICITY : MIDLOTHIAN	75,000
00-0-66630-5455-08 E & G : UTILITIES-ELECTRICITY : FAIRFIELD	50,000
00-0-66630-5456-01 E & G : UTILITIES-NATURAL GAS : MAIN CAMPUS	110,000
00-0-66630-5456-02 E & G : UTILITIES-NATURAL GAS : ELLIS CENTER	15,000
00-0-66630-5456-03 E & G : UTILITIES-NATURAL GAS : BI-STONE CENTER	2,100
00-0-66630-5456-04 E & G : UTILITIES-NATURAL GAS : MIDLOTHIAN	1,000
00-0-66630-5456-08 E & G : UTILITIES-NATURAL GAS : FAIRFIELD	1,500
00-0-66630-5457-01 E & G : UTILITIES-WATER : MAIN CAMPUS	210,000
00-0-66630-5457-02 E & G : UTILITIES-WATER : ELLIS CENTER	25,000

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00-0-66630-5457-03 E & G : UTILITIES-WATER : BI-STONE CENTER	12,000
00-0-66630-5457-04 E & G : UTILITIES-WATER : MIDLOTHIAN	15,000
00-0-66630-5457-08 E & G : UTILITIES-WATER : FAIRFIELD	12,000
Totals for DEPARTMENT: 66630 - PHYSICAL PLANT - UTILITIES	1,340,600
00-0-66800-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	132,004
00-0-66800-5121-02 E & G : PROF - FULL TIME : ELLIS CENTER	33,854
00-0-66800-5121-04 E & G : PROF - FULL TIME : MIDLOTHIAN	35,236
00-0-66800-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	74,260
00-0-66800-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	20,250
00-0-66800-5136-04 E & G : SUPP - PART TIME : MIDLOTHIAN	11,501
00-0-66800-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	8,776
00-0-66800-5230-02 E & G : SUPPLIES - GENERAL : ELLIS CENTER	2,109
00-0-66800-5230-03 E & G : SUPPLIES - GENERAL : BI-STONE CENTER	500
00-0-66800-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	1,119
00-0-66800-5240-01 E & G : POSTAGE : MAIN CAMPUS	700
00-0-66800-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : MAIN CAMPUS	43,196
00-0-66800-5280-02 E & G : SUBSCRIPTIONS - COMPUTER : ELLIS CENTER	12,704
00-0-66800-5280-03 E & G : SUBSCRIPTIONS - COMPUTER : BI-STONE CENTER	16,500
00-0-66800-5280-04 E & G : SUBSCRIPTIONS - COMPUTER : MIDLOTHIAN	12,000
00-0-66800-5281-01 E & G : SUBSCRIPTIONS - PAPER : MAIN CAMPUS	10,598
00-0-66800-5281-02 E & G : SUBSCRIPTIONS - PAPER : ELLIS CENTER	3,123
00-0-66800-5281-03 E & G : SUBSCRIPTIONS - PAPER : BI-STONE CENTER	1,978
00-0-66800-5281-04 E & G : SUBSCRIPTIONS - PAPER : MIDLOTHIAN	2,343
00-0-66800-5383-01 E & G : MAINTENANCE-DYNIX : MAIN CAMPUS	21,189
00-0-66800-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	3,500
00-0-66800-5384-02 E & G : MAINTENANCE-COPIERS : ELLIS CENTER	1,929
00-0-66800-5384-04 E & G : MAINTENANCE-COPIERS : MIDLOTHIAN	3,545

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00-0-66800-5385-01 E & G : MAINTENANCE-OTHER : MAIN CAMPUS	2,796
00-0-66800-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,869
00-0-66800-5400-02 E & G : TRAVEL : ELLIS CENTER	840
00-0-66800-5400-03 E & G : TRAVEL : BI-STONE CENTER	631
00-0-66800-5400-04 E & G : TRAVEL : MIDLOTHIAN	500
00-0-66800-5410-02 E & G : TRAVEL-P/R CONTRACTS : ELLIS CENTER	600
00-0-66800-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
00-0-66800-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	460
00-0-66800-5562-01 E & G : CONTRACT SER-OTHER : MAIN CAMPUS	1,000
00-0-66800-6036-01 E & G : BOOKS : MAIN CAMPUS	20,000
00-0-66800-6036-02 E & G : BOOKS : ELLIS CENTER	8,350
00-0-66800-6036-03 E & G : BOOKS : BI-STONE CENTER	3,500
00-0-66800-6036-04 E & G : BOOKS : MIDLOTHIAN	2,000
Totals for DEPARTMENT: 66800 - LEARNING RESOURCE CENTER	495,940
00-0-80000-5800-01 E & G : BUILDING USE : MAIN CAMPUS	3,403,024
00-0-80000-5801-01 E & G : TRANSFERS - TPEG : MAIN CAMPUS	530,000
Totals for DEPARTMENT: 80000 - TRANSFERS	3,933,024
00-0-81000-5850-01 E & G : APPROPRIATIONS - ATHLETIC : MAIN CAMPUS	1,023,900
00-0-81000-5851-01 E & G : APPROPRIATIONS-STUD.ACTIVITIES : MAIN CAMPUS	95,007
00-0-81000-5859-01 E & G : APPROPRIATION SPECIAL PROJ PF : MAIN CAMPUS	232,600
Totals for DEPARTMENT: 81000 - APPROPRIATIONS	1,351,507
00-0-82006-5900-04 E & G : PRINCIPAL : MIDLOTHIAN	190,000
00-0-82006-5901-04 E & G : INTEREST : MIDLOTHIAN	101,676

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Totals for DEPARTMENT: 82006 - LEASE-CITY MIDLOTHIAN	291,676

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00-0-85000-5353-01 E & G : RESERVE : MAIN CAMPUS	377,720
00-0-85000-5999-01 E & G : CONTINGENCY : MAIN CAMPUS	525,389
Totals for DEPARTMENT: 85000 - CONTINGENCY	903,109
TOTAL REQUEST E&G (NON-GRANT)	44,915,642
00-0-92000-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	62,500
00-0-92000-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	114,000
00-0-92000-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	22,880
00-0-92000-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	20,664
00-0-92000-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	5,374
00-0-92000-5240-01 E & G : POSTAGE : MAIN CAMPUS	120
00-0-92000-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : MAIN CAMPUS	725
00-0-92000-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : MAIN CAMPUS	25,877
00-0-92000-5400-01 E & G : TRAVEL : MAIN CAMPUS	8,116
00-0-92000-5413-01 E & G : TRAVEL-STUDENT : MAIN CAMPUS	2,640
00-0-92000-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	648
00-0-92000-5721-01 E & G : SCHOLARSHIP - TUITION & FEES : MAIN CAMPUS	25,000
00-0-92000-6041-01 E & G : GRANT CONTROLLED SUPPLIES : MAIN CAMPUS	9,033
00-0-92000-7110-01 E & G : BEN-EMP RETIREMENT : MAIN CAMPUS	8,040
00-0-92000-7114-01 E & G : BEN-NSE DEP HEALTH INS : MAIN CAMPUS	36,557
00-0-92000-7115-01 E & G : BEN-NSE EMP HEALTH : MAIN CAMPUS	13,807
00-0-92000-7118-01 E & G : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	3,191
00-0-92000-7121-01 E & G : BEN-SOCIAL SEC TAX MATCH : MAIN CAMPUS	1,281
00-0-92000-7122-01 E & G : BEN-UNEMP COMP INS : MAIN CAMPUS	288

General Ledger Account	Budget 2015-16
00-0-92000-7123-01 E & G : BEN-WORKERS COMP INS : MAIN CAMPUS	161
00-0-92000-7124-01 E & G : BEN-NSE STATE RET MATCH : MAIN CAMPUS	13,433
Totals for DEPARTMENT: 92000 - TRIO - SSS	374,335

General Ledger Account	Budget 2015-16
00-0-92400-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	37,250
00-0-92400-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	58,783
00-0-92400-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	31,017
00-0-92400-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	38,553
00-0-92400-5137-01 E & G : STIPENDS : MAIN CAMPUS	1,031
00-0-92400-5158-01 E & G : GRANT WORK STUDY : MAIN CAMPUS	26,357
00-0-92400-7110-01 E & G : BEN-EMP RETIREMENT : MAIN CAMPUS	8,603
00-0-92400-7114-01 E & G : BEN-NSE DEP HEALTH INS : MAIN CAMPUS	8,352
00-0-92400-7115-01 E & G : BEN-NSE EMP HEALTH : MAIN CAMPUS	12,076
00-0-92400-7118-01 E & G : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	3,066
00-0-92400-7121-01 E & G : BEN-SOCIAL SEC TAX MATCH : MAIN CAMPUS	3,999
00-0-92400-7122-01 E & G : BEN-UNEMP COMP INS : MAIN CAMPUS	681
00-0-92400-7123-01 E & G : BEN-WORKERS COMP INS : MAIN CAMPUS	28
00-0-92400-7124-01 E & G : BEN-NSE STATE RET MATCH : MAIN CAMPUS	9,369
Totals for DEPARTMENT: 92400 - CP - SCHED A	239,165
00-0-92600-6049-01 E & G : GRANT CAPITALIZED EQUIPMENT : MAIN CAMPUS	79,944
Totals for DEPARTMENT: 92600 - CP - SCHED C	79,944
00-0-92700-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	86,976
00-0-92700-5233-01 E & G : SUPPLIES - OTHER : MAIN CAMPUS	1,000
00-0-92700-5238-01 E & G : TEXTBOOKS/TRAINING MATERIALS : MAIN CAMPUS	12,500
00-0-92700-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : MAIN CAMPUS	4,315
00-0-92700-5304-01 E & G : BROCHURES/NEWSLETTERS : MAIN CAMPUS	6,000

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00-0-92700-5356-01 E & G : CHILDCARE : MAIN CAMPUS	12,500
00-0-92700-5413-01 E & G : TRAVEL-STUDENT : MAIN CAMPUS	4,000
00-0-92700-5420-01 E & G : WORKSHOPS : MAIN CAMPUS	6,000
00-0-92700-6041-01 E & G : GRANT CONTROLLED SUPPLIES : MAIN CAMPUS	118,660
Totals for DEPARTMENT: 92700 - CP SCHED F	251,951
00-0-92800-5400-01 E & G : TRAVEL : MAIN CAMPUS	9,550
Totals for DEPARTMENT: 92800 - CP SCHED B	9,550
00-0-92900-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	7,000
00-0-92900-5240-01 E & G : POSTAGE : MAIN CAMPUS	100
00-0-92900-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : MAIN CAMPUS	22,821
00-0-92900-5400-01 E & G : TRAVEL : MAIN CAMPUS	500
00-0-92900-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	480
00-0-92900-6041-01 E & G : GRANT CONTROLLED SUPPLIES : MAIN CAMPUS	1,367
Totals for DEPARTMENT: 92900 - CP - ADMIN	32,268
00-0-93100-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	275,663
00-0-93100-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	51,670
00-0-93100-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	40,089
00-0-93100-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	24,956
00-0-93100-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	34,087
00-0-93100-5233-01 E & G : SUPPLIES OTHER	430
00-0-93100-5240-01 E & G : POSTAGE	500
00-0-93100-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : MAIN CAMPUS	16,560
00-0-93100-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : MAIN CAMPUS	29,574

General Ledger Account	Budget 2015-16
00-0-93100-5400-01 E & G : TRAVEL : MAIN CAMPUS	16,000
00-0-93100-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	468
00-0-93100-6041-01 E & G : GRANT CONTROLLED SUPPLIES : MAIN CAMPUS	13,730
00-0-93100-5250-01 E & G : ADVERTISING/PROMOTIONS : MAIN CAMPUS	29,000
00-0-93100-7110-01 E & G : BEN-EMP RETIREMENT : MAIN CAMPUS	58,764
Totals for DEPARTMENT: 93100 - ABE FEDERAL Y2	591,491
00-0-93101-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	193,837
00-0-93101-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	994
00-0-93101-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	7,196
00-0-93101-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	595
00-0-93101-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	6,303
00-0-93101-5233-01 E & G : SUPPLIES -OTHER : MAIN CAMPUS	460
00-0-93101-5250-01 E & G : ADVERTISING/PROMOTIONS: MAIN CAMPUS	28,530
00-0-93101-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : MAIN CAMPUS	1,625
00-0-93101-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : MAIN CAMPUS	18,891
00-0-93101-5400-01 E & G : TRAVEL : MAIN CAMPUS	3,896
00-0-93101-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	38
00-0-93101-6041-01 E & G : GRANT CONTROLLED SUPPLIES : MAIN CAMPUS	137
00-0-93101-7110-01 E & G : BEN-EMP RETIREMENT : MAIN CAMPUS	28,144
Totals for DEPARTMENT: 93101 - AEFLA FEDERAL	290,646
00-0-93200-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	49,938
00-0-93200-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	3,458
00-0-93200-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	5,659

General Ledger Account	Budget 2015-16
00-0-93200-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : MAIN CAMPUS	2,400
00-0-93200-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : MAIN CAMPUS	8,594
00-0-93200-5400-01 E & G : TRAVEL : MAIN CAMPUS	5,500
00-0-93200-6041-01 E & G : GRANT CONTROLLED SUPPLIES : MAIN CAMPUS	500
00-0-93200-7110-01 E & G : BEN-EMP RETIREMENT : MAIN CAMPUS	4,301
Totals for DEPARTMENT: 93200 - ABE TANF FEDERAL	80,350
00-0-93201-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	24,449
00-0-93201-5136-01 E & G : SUPP - PART TIME : MAIN CAMPUS	3,458
00-0-93201-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : MAIN CAMPUS	5,445
00-0-93201-5400-01 E & G : TRAVEL : MAIN CAMPUS	2,388
00-0-93201-5455-01 E & G : UTILITIES-ELECTRICITY : MAIN CAMPUS	50
00-0-93201-6041-01 E & G : GRANT CONTROLLED SUPPLIES : MAIN CAMPUS	1
00-0-93201-7110-01 E & G : BEN-EMP RETIREMENT : MAIN CAMPUS	4,301
Totals for DEPARTMENT: 93201 - AEL TANF	40,092
00-0-93300-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	25,555
00-0-93300-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	6,402
00-0-93300-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : MAIN CAMPUS	960
00-0-93300-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : MAIN CAMPUS	1,848
00-0-93300-7118-01 E & G : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	2,200
Totals for DEPARTMENT: 93300 - ABE TANF STATE	36,965

General Ledger Account	Budget 2015-16
00-0-93301-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	9,619
00-0-93301-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : MAIN CAMPUS	892
00-0-93301-7118-01 E & G : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	2,005
Totals for DEPARTMENT: 93301 - AEL CIVICS	12,516
00-0-93400-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	77,728
00-0-93400-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	10,334
00-0-93400-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	8,861
00-0-93400-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	25,417
00-0-93400-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : MAIN CAMPUS	4,080
00-0-93400-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : MAIN CAMPUS	2,610
00-0-93400-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	132
00-0-93400-7110-01 E & G : BEN-EMP RETIREMENT : MAIN CAMPUS	14,559
Totals for DEPARTMENT: 93400 - ABE STATE	143,721
00-0-93600-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	5,498
00-0-93600-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	4,293
00-0-93600-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	100
00-0-93600-5400-01 E & G : TRAVEL : MAIN CAMPUS	300
00-0-93600-5415-01 E & G : TRAVEL - OTHER : MAIN CAMPUS	4,990
00-0-93600-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	40
00-0-93600-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	105

General Ledger Account	Budget 2015-16
00-0-93600-7110-01 E & G : BEN-EMP RETIREMENT : MAIN CAMPUS	778
00-0-93600-7114-01 E & G : BEN-NSE DEP HEALTH INS : MAIN CAMPUS	1,125
00-0-93600-7115-01 E & G : BEN-NSE EMP HEALTH : MAIN CAMPUS	575
00-0-93600-7118-01 E & G : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	142
00-0-93600-7122-01 E & G : BEN-UNEMP COMP INS : MAIN CAMPUS	1
00-0-93600-7123-01 E & G : BEN-WORKERS COMP INS : MAIN CAMPUS	7
00-0-93600-7124-01 E & G : BEN-NSE STATE RET MATCH : MAIN CAMPUS	661
Totals for DEPARTMENT: 93600 - SBDC FEDERAL 2015	18,615
00-0-93601-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	67,050
00-0-93601-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	4,225
00-0-93601-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	500
00-0-93601-5415-01 E & G : TRAVEL - OTHER : MAIN CAMPUS	8,238
00-0-93601-5463-01 E & G : TELEPHONE - STIPEND : MAIN CAMPUS	480
00-0-93601-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	3,620
00-0-93601-7110-01 E & G : BEN-EMP RETIREMENT : MAIN CAMPUS	5,702
00-0-93601-7114-01 E & G : BEN-NSE DEP HEALTH INS : MAIN CAMPUS	8,029
00-0-93601-7118-01 E & G : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	1,033
00-0-93601-7122-01 E & G : BEN-UNEMP COMP : MAIN CAMPUS	1
00-0-93601-7123-01 E & G : BEN-WORKERS COMP : MAIN CAMPUS	52
00-0-93601-7124-01 E & G : BEN-NSE STATE RET MATCH : MAIN CAMPUS	4,847
Totals for DEPARTMENT: 93601 - SBDC FEDERAL 2014	103,777

General Ledger Account	Budget 2015-16
00-0-93700-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	2,407
00-0-93700-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,858
00-0-93700-5415-01 E & G : TRAVEL - OTHER : MAIN CAMPUS	1,954
00-0-93700-7110-01 E & G : BEN-EMP RETIREMENT : MAIN CAMPUS	210
00-0-93700-7114-01 E & G : BEN-NSE DEP HEALTH INS : MAIN CAMPUS	449
00-0-93700-7115-01 E & G : BEN-NSE EMP HEALTH : MAIN CAMPUS	576
00-0-93700-7118-01 E & G : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	669
00-0-93700-7124-01 E & G : BEN-NSE STATE RET MATCH : MAIN CAMPUS	171
Totals for DEPARTMENT: 93700 - SBDC STATE 2015	8,294
00-0-93701-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	48,096
00-0-93701-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	29,410
00-0-93701-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,591
00-0-93701-5415-01 E & G : TRAVEL OTHER : MAIN CAMPUS	222
00-0-93701-7110-01 E & G : BEN-EMP RETIREMENT : MAIN CAMPUS	6,201
00-0-93701-7114-01 E & G : BEN-NSE DEP HEALTH INS : MAIN CAMPUS	12,378
00-0-93701-7115-01 E & G : BEN-NSE EMP HEALTH: MAIN CAMPUS	6,904
00-0-93701-7118-01 E & G : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	1,124
00-0-93701-7122-01 E & G : BEN-UNEMP COMP INS : MAIN CAMPUS	1
00-0-93701-7123-01 E & G : BEN-WORKERS COMP INS : MAIN CAMPUS	57
00-0-93701-7124-01 E & G : BEN-NSE STATE RET MATCH : MAIN CAMPUS	5,270
Totals for DEPARTMENT: 93701 - SBDC State 2014	111,254
00-0-93800-5134-01 E & G : PARAPROF - PART TIME : MAIN CAMPUS	2,000
00-0-93800-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	90
00-0-93800-5240-01 E & G : POSTAGE : MAIN CAMPUS	8
00-0-93800-5384-01 E & G : MAINTENANCE-COPIERS : MAIN CAMPUS	146

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00-0-93800-5400-01 E & G : TRAVEL : MAIN CAMPUS	1
00-0-93800-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	180
00-0-93800-5540-01 E & G : EVENTS - COMMUNITY : MAIN CAMPUS	30
00-0-93800-7118-01 E & G : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	28
00-0-93800-7121-01 E & G : BEN-SOCIAL SEC TAX MATCH : MAIN CAMPUS	118
00-0-93800-7122-01 E & G : BEN-UNEMP COMP INS : MAIN CAMPUS	1
00-0-93800-7123-01 E & G : BEN-WORKERS COMP INS : MAIN CAMPUS	2
Totals for DEPARTMENT: 93800 - SBDC LOCAL 2015	2,604
00-0-93801-5134-01 E & G : PARAPROF - PART TIME : MAIN CAMPUS	22,800
00-0-93801-5240-01 E & G : POSTAGE : MAIN CAMPUS	50
00-0-93801-5280-01 E & G : SUBSCRIPTIONS COMPUTER : MAIN CAMPUS	639
00-0-93801-5262-01 E & G : SOFTWARE MAINTENANCE : MAIN CAMPUS	1,100
00-0-93801-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : MAIN CAMPUS	700
00-0-93801-5384-01 E & G : MAINTENANCE COPIERS : MAIN CAMPUS	50
00-0-93801-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,573
00-0-93801-5415-01 E & G : TRAVEL - OTHER : MAIN CAMPUS	3,703
00-0-93801-5540-01 E & G : EVENTS - COMMUNITY : MAIN CAMPUS	1,650
00-0-93801-7118-01 E & G : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	330
00-0-93801-7121-01 E & G : BEN-SOCIAL SEC TAX MATCH : MAIN CAMPUS	1,414
00-0-93801-7122-01 E & G : BEN-UNEMP COMP INS : MAIN CAMPUS	1
00-0-93801-7123-01 E & G : BEN-WORKERS COMP INS : MAIN CAMPUS	16
Totals for DEPARTMENT: 93801 - SBDC LOCAL 2014	34,026
00-0-93911-5017-01 E & G : NURSING SHORTAGE FACULTY : MAIN CAMPUS	60,000
00-0-93911-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	27,005
00-0-93911-5355-01 E & G : ADMINISTRATIVE INDIRECT	4,832

General Ledger Account	Budget 2015-16
00-0-93911-7118-01 E & G : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	4,800
Totals for DEPARTMENT: 93911 - NSRP REGULAR	96,637
00-0-93912-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	66,406
00-0-93912-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	13,885
00-0-93912-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : MAIN CAMPUS	3,881
00-0-93912-5520-01 E & G : TESTING : MAIN CAMPUS	4,224
00-0-93912-7122-01 E & G : BEN-UNEMP COMP INS : MAIN CAMPUS	88
00-0-93912-7123-01 E & G : BEN-WORKERS COMP INS : MAIN CAMPUS	49
Totals for DEPARTMENT: 93912 - NSRP OVER 70	88,533
00-0-94100-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	33,603
00-0-94100-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,896
00-0-94100-5238-01 E & G : TEXTBOOKS/TRAINING MATERIALS : MAIN CAMPUS	2,679
00-0-94100-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : MAIN CAMPUS	16,413
00-0-94100-5557-01 E & G : CONTRACT SERVICES : MAIN CAMPUS	6,307
00-0-94100-5583-01 E & G : RENTAL - OTHER : MAIN CAMPUS	1,200
00-0-94100-5721-01 E & G : SCHOLARSHIP - TUITION & FEES : MAIN CAMPUS	31,641
00-0-94100-6041-01 E & G : GRANT CONTROLLED SUPPLIES : MAIN CAMPUS	1,181
00-0-94100-7110-01 E & G : BEN-EMP RETIREMENT : MAIN CAMPUS	1,766
Totals for DEPARTMENT: 94100 - TWC MFG CONSORTIUM	96,686
00-0-94700-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : MAIN CAMPUS	669
00-0-94700-5721-01 E & G : SCHOLARSHIP - TUITION & FEES : MAIN CAMPUS	12,710

General Ledger Account	Budget 2015-16
Totals for DEPARTMENT: 94700 - TWC SSB AMERICASE	13,379

General Ledger Account	Budget 2015-16
00-0-95100-5016-01 E & G : FACULTY - PART TIME : MAIN CAMPUS	12,600
00-0-95100-5131-01 E & G :SUPPORT STAFF - FULL TIME : MAIN CAMPUS	8,034
00-0-95100-5230-01 E & G : SUPPLIES - GENERAL : MAIN CAMPUS	1,000
00-0-95100-5400-01 E & G : TRAVEL : MAIN CAMPUS	1,000
00-0-95100-5566-01 E & G : CONTRACT TRAINING : MAIN CAMPUS	8,000
00-0-95100-7118-01 E & G : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	1,988
Totals for DEPARTMENT: 95100 - ABE - PROF DEV 2%	32,622
00-0-95201-5230-01 E & G : SUPPLIES: MAIN CAMPUS	2,000
00-0-95201-5280-01 E & G : SUBSCRIPTIONS COMPUTERS: MAIN CAMPUS	20,802
00-0-95201-6041-01 E & G : GRANT EQUIPMENT: MAIN CAMPUS	2,000
Totals for DEPARTMENT: 95201 -AEL DISTANCE LEARNING	24,802
00-0-96300-5011-01 E & G : FACULTY - FULL TIME : MAIN CAMPUS	66,491
00-0-96300-5121-01 E & G : PROF - FULL TIME : MAIN CAMPUS	25,750
00-0-96300-5124-01 E & G : PARAPROF - FULL TIME : MAIN CAMPUS	3,433
00-0-96300-5131-01 E & G : SUPP - FULL TIME : MAIN CAMPUS	32,299
00-0-96300-5211-01 E & G : GRANT SUPPLIES : MAIN CAMPUS	4,500
00-0-96300-5260-01 E & G : SOFTWARE : MAIN CAMPUS	32,992
00-0-96300-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : MAIN CAMPUS	750
00-0-96300-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : MAIN CAMPUS	21,390
00-0-96300-5400-01 E & G : TRAVEL : MAIN CAMPUS	2,500
00-0-96300-5468-01 E & G : TELEPHONE-SERVICE : MAIN CAMPUS	180
00-0-96300-6049-01 E & G : GRANT CAPITALIZED EQUIPMENT : MAIN CAMPUS	45,006
Totals for DEPARTMENT: 96300 - DOL - SHALENET US	235,291

General Ledger Account	Budget 2015-16
TOTAL GRANT EXPENDITURES	3,049,514
TOTAL E&G EXPENDITURES	47,965,156
10-0-02303-4523-01 I & S : APPRO - BLDG USE FEE : MAIN CAMPUS	(254,360)
Totals for DEPARTMENT: 02303 - NC REVENUE BONDS - 2006	(254,360)
10-0-02304-4523-01 I & S : APPRO - BLDG USE FEE : MAIN CAMPUS	(259,756)
Totals for DEPARTMENT: 02304 - NC REVENUE BONDS - 2007	(259,756)
10-0-02305-4523-01 I & S : APPRO - BLDG USE FEE : MAIN CAMPUS	(310,008)
Totals for DEPARTMENT: 02305 - 2009 Revenue Bond	(310,008)
10-0-02310-4523-01 I & S : APPRO - BLDG USE FEE : MAIN CAMPUS	(2,578,900)
Totals for DEPARTMENT: 02310 - NC REVENUE BONDS - 2012	(2,578,900)
Total Revenues Fund 10	(3,403,024)
10-0-20504-5900-01 I & S : PRINCIPAL : MAIN CAMPUS	170,000
10-0-20504-5901-01 I & S : INTEREST : MAIN CAMPUS	84,360

General Ledger Account	Budget 2015-16
Totals for DEPARTMENT: 20504 - NC REVENUE BONDS - 2006	254,360
10-0-20505-5900-01 I & S : PRINCIPAL : MAIN CAMPUS	160,000
10-0-20505-5901-01 I & S : INTEREST : MAIN CAMPUS	99,756
Totals for DEPARTMENT: 20505 - NC REVENUE BONDS - 2007	259,756
10-0-20506-5900-01 I & S : PRINCIPAL : MAIN CAMPUS	165,000
10-0-20506-5901-01 I & S : INTEREST : MAIN CAMPUS	145,008
Totals for DEPARTMENT: 20506 - NC REVENUE BONDS - 2009	310,008
10-0-20510-5352-01 I & S : BANK CHARGE-FEES : MAIN CAMPUS	450
10-0-20510-5900-01 I & S : PRINCIPAL : MAIN CAMPUS	1,965,000
10-0-20510-5901-01 I & S : INTEREST : MAIN CAMPUS	613,450
Totals for DEPARTMENT: 20510 - NC REVENUE BONDS - 2012	2,578,900
Total Expenditures Fund 10	3,403,024
20-0-02400-4522-01 PLANT : APPRO - ED & GEN FUND : MAIN CAMPUS	(232,600)
Totals for DEPARTMENT: 02400 - INCOME	(232,600)
Total Revenues Fund 20	(232,600)

General Ledger Account	Budget 2015-16
20-0-23066-5562-01 PLANT : CONTRACT SER-OTHER : MAIN CAMPUS	232,600
Totals for DEPARTMENT: 23066 - FACILITIES MASTER PLAN	232,600
Total Expenditures Fund 20	232,600
30-0-06010-4705-01 AUX : OTHER INCOME : MAIN CAMPUS	(3,000)
30-0-06010-4711-01 AUX : INTEREST INCOME : MAIN CAMPUS	(5,900)
30-0-06010-4801-01 AUX : BOOK SALES : MAIN CAMPUS	(1,765,500)
30-0-06010-4801-02 AUX : BOOK SALES : ELLIS CENTER	(958,500)
30-0-06010-4801-03 AUX : BOOK SALES : BI-STONE CENTER	(207,000)
30-0-06010-4801-04 AUX : BOOK SALES : MIDLOTHIAN	(184,500)
30-0-06010-4802-01 AUX : SUPPLIES : MAIN CAMPUS	(270,000)
30-0-06010-4802-02 AUX : SUPPLIES : ELLIS CENTER	(157,000)
30-0-06010-4802-03 AUX : SUPPLIES : BI-STONE CENTER	(5,000)
30-0-06010-4802-04 AUX : SUPPLIES : MIDLOTHIAN	(27,800)
30-0-06010-4803-01 AUX : INSTITUTIONAL SALES : MAIN CAMPUS	(54,000)
30-0-06010-4804-01 AUX : SUPPLIES - NON TAXABLE : MAIN CAMPUS	(180,000)
30-0-06010-4804-02 AUX : SUPPLIES - NON TAXABLE : ELLIS CENTER	(60,000)
30-0-06010-4804-04 AUX : SUPPLIES - NON TAXABLE : MIDLOTHIAN	(10,000)
30-0-06010-4805-01 AUX : BOOK SALES - USED : MAIN CAMPUS	(567,000)
30-0-06010-4805-02 AUX : BOOK SALES - USED : ELLIS CENTER	(176,000)
30-0-06010-4805-03 AUX : BOOK SALES - USED : BI-STONE CENTER	(22,680)
30-0-06010-4805-04 AUX : BOOK SALES - USED : MIDLOTHIAN	(44,000)
30-0-06010-4806-01 AUX : BOOKS - NON TAXABLE : MAIN CAMPUS	(276,000)
30-0-06010-4806-02 AUX : BOOKS - NON TAXABLE : ELLIS CENTER	(49,500)
30-0-06010-4806-03 AUX : BOOKS - NON TAXABLE : BI-STONE CENTER	(3,000)

General Ledger Account	Budget 2015-16
30-0-06010-4806-04 AUX : BOOKS - NON TAXABLE : MIDLOTHIAN	(4,500)
30-0-06010-4819-01 AUX : SHIPPING FEES : MAIN CAMPUS	(3,500)
30-0-06010-4822-01 AUX : RENTAL COMMISSIONS : MAIN CAMPUS	(1,400)
30-0-06010-4826-01 AUX : SOFTGOODS : MAIN CAMPUS	(475,000)
30-0-06010-4826-02 AUX : SOFTGOODS : ELLIS CENTER	(167,000)
30-0-06010-4826-03 AUX : SOFTGOODS : BI-STONE CENTER	(5,000)
30-0-06010-4826-04 AUX : SOFTGOODS : MIDLOTHIAN	(36,250)
30-0-06010-4830-04 AUX : DELI SALES : MIDLOTHIAN	(20,000)
Totals for DEPARTMENT: 06010 - BOOKSTORE - SALES & SERVICES	(5,739,030)
30-0-06011-4802-01 AUX : SUPPLIES : MAIN CAMPUS	(5,000)
30-0-06011-4803-01 AUX : INSTITUTIONAL SALES : MAIN CAMPUS	(500)
Totals for DEPARTMENT: 06011 - GIFT SHOP	(5,500)
30-0-06012-4814-01 AUX: STARBUCKS	(275,000)
30-0-06012-4826-01 AUX: CLOTHING	(50,000)
Totals for DEPARTMENT: 06012 -BEAUTIQUE/STARBUCKS	(325,000)
30-0-06210-4705-01 AUX : OTHER INCOME : MAIN CAMPUS	(14,883)
30-0-06210-4711-01 AUX : INTEREST INCOME : MAIN CAMPUS	(6,383)
30-0-06210-4803-01 AUX : INSTITUTIONAL SALES : MAIN CAMPUS	(59,567)
30-0-06210-4803-02 AUX : INSTITUTIONAL SALES : ELLIS CENTER	(6,000)
30-0-06210-4810-01 AUX : BANQUET - TAXABLE : MAIN CAMPUS	(5,000)
30-0-06210-4811-01 AUX : BANQUET - NON-TAXABLE : MAIN CAMPUS	(107,294)
30-0-06210-4812-01 AUX : MEAL PLAN - NON TAXABLE : MAIN CAMPUS	(147,280)
30-0-06210-4813-01 AUX : MEAL PLAN - TAXABLE : MAIN CAMPUS	(1,900,000)

General Ledger Account	Budget 2015-16
30-0-06210-4814-01 AUX : CAFETERIA SALES : MAIN CAMPUS	(35,000)
30-0-06210-4815-01 AUX : GYM SNACK BAR SALES : MAIN CAMPUS	(5,000)
30-0-06210-4830-01 AUX : DELI SALES : MAIN CAMPUS	(172,000)
30-0-06210-4830-02 AUX : DELI SALES : ELLIS CENTER	(160,000)
30-0-06210-4838-01 AUX : DELI SALES - NON TAXABLE : MAIN CAMPUS	(5,000)

General Ledger Account	Budget 2015-16
30-0-06210-4838-02 AUX : DELI SALES - NON TAXABLE : ELLIS CENTER	(1,000)
30-0-06210-4838-04 AUX : DELI SALES - NON TAXABLE : MIDLOTHIAN	(25,600)
Totals for DEPARTMENT: 06210 - DINING SERVICES	(2,650,007)
30-0-06310-4522-01 AUX : APPRO - ED & GEN FUND : MAIN CAMPUS	(95,007)
Totals for DEPARTMENT: 06310 - STUDENT ACTIVITIES	(95,007)
30-0-06410-4820-01 AUX : ROOM RENTAL : MAIN CAMPUS	(1,500,000)
30-0-06410-4821-01 AUX : DAMAGE INCOME : MAIN CAMPUS	(50,000)
30-0-06410-4823-01 AUX : RELINQUISHED PROPERTY DEPOSITS : MAIN CAMPUS	(60,000)
30-0-06410-4824-01 AUX : BACKGROUND CHECK FEE : MAIN CAMPUS	(5,000)
Totals for DEPARTMENT: 06410 - HOUSING SALES & SERVICES	(1,615,000)
30-0-06415-4854-01 AUX : NIGHTLY RENTALS - TJJD : MAIN CAMPUS	(125,000)
Totals for DEPARTMENT: 06415 - TJJD ROOM/BOARD	(125,000)
30-0-06510-4522-01 AUX : APPRO - ED & GEN FUND : MAIN CAMPUS	(1,023,900)
30-0-06510-4701-01 AUX : TICKET SALES-BASKETBALL SEASON : MAIN CAMPUS	(200)
30-0-06510-4721-01 AUX : TICKET SALES-FOOTBALL GATE : MAIN CAMPUS	(12,000)
30-0-06510-4722-01 AUX : TICKET SALES-BASKETBALL GATE : MAIN CAMPUS	(1,600)
Totals for DEPARTMENT: 06510 - INTER COLLEGIATE ATHLETICS	(1,037,700)

General Ledger Account	Budget 2015-16
30-0-06610-4705-01 AUX : OTHER INCOME : MAIN CAMPUS	(10,000)
30-0-06610-4800-01 AUX : VENDING : MAIN CAMPUS	(20,000)
30-0-06610-4829-01 AUX : WELLNESS PROGRAM : MAIN CAMPUS	(2,000)
Totals for DEPARTMENT: 06610 - OTHER INCOME	(32,000)
Total Revenues Fund 30	(11,624,244)

General Ledger Account	Budget 2015-16
30-0-70100-5131-01 AUX : SUPP - FULL TIME : MAIN CAMPUS	43,635
30-0-70100-5253-01 AUX : PRESIDENTS DISCRETIONARY : MAIN CAMPUS	28,729
30-0-70100-5359-01 AUX : COLLEGE DEVELOPMENT : MAIN CAMPUS	5,000
30-0-70100-5376-01 AUX : MEDICAL : MAIN CAMPUS	10,000
30-0-70100-5385-01 AUX : MAINTENANCE-OTHER : MAIN CAMPUS	950
30-0-70100-5393-01 AUX : MAINTENANCE-VEHICLES : MAIN CAMPUS	4,500
30-0-70100-5400-01 AUX : TRAVEL : MAIN CAMPUS	7,000
30-0-70100-5413-01 AUX : TRAVEL-STUDENT : MAIN CAMPUS	50,000
30-0-70100-5468-01 AUX : TELEPHONE-SERVICE : MAIN CAMPUS	277
30-0-70100-5955-01 AUX : CHORAL SCHOLARSHIP - AWARDS : MAIN CAMPUS	62,000
30-0-70100-5960-01 AUX : DRAMA SCHOLARSHIP - AWARDS : MAIN CAMPUS	10,000
30-0-70100-5966-01 AUX : DRAMA ROOM AND BOARD : MAIN CAMPUS	10,000
30-0-70100-5xxx-01 AUX : WELLNESS CENTER	
30-0-70100-5992-01 AUX : CONTINGENCY - EST ROE : MAIN CAMPUS	
30-0-70100-5998-01 AUX : CONTINGENCY - ATHLETIC : MAIN CAMPUS	60,000
30-0-70100-5999-01 AUX : CONTINGENCY : MAIN CAMPUS	78,057
30-0-70100-7115-01 AUX : BEN-NSE EMP HEALTH : MAIN CAMPUS	6,900
30-0-70100-7118-01 AUX : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	625
30-0-70100-7124-01 AUX : BEN-NSE STATE RET MATCH : MAIN CAMPUS	3,100
Totals for DEPARTMENT: 70100 - MANAGEMENT & DEVELOPMENT	380,773
30-0-70150-5124-01 AUX : PARAPROF - FULL TIME : MAIN CAMPUS	46,000
30-0-70150-5230-01 AUX : SUPPLIES - GENERAL : MAIN CAMPUS	13,618
30-0-70150-5240-01 AUX : POSTAGE : MAIN CAMPUS	100
30-0-70150-5400-01 AUX : TRAVEL : MAIN CAMPUS	1,000
30-0-70150-5468-01 AUX : TELEPHONE-SERVICE : MAIN CAMPUS	76

General Ledger Account	Budget 2015-16
30-0-70150-5534-01 AUX : DRUG TESTING : MAIN CAMPUS	300
30-0-70150-5721-01 AUX : SCHOLARSHIP - TUITION & FEES : MAIN CAMPUS	30,000
30-0-70150-7110-01 AUX : BEN-EMP RETIREMENT : MAIN CAMPUS	2,800
30-0-70150-7115-01 AUX : BEN-NSE EMP HEALTH : MAIN CAMPUS	5,800
30-0-70150-7124-01 AUX : BEN-NSE STATE RET MATCH : MAIN CAMPUS	2,500
Totals for DEPARTMENT: 70150 - ATHLETIC TRAINING CENTER	102,194
30-0-70200-5121-01 AUX : PROF - FULL TIME : MAIN CAMPUS	30,775
30-0-70200-5124-01 AUX : PARAPROF - FULL TIME : MAIN CAMPUS	12,495
30-0-70200-5230-01 AUX : SUPPLIES - GENERAL : MAIN CAMPUS	10,000
30-0-70200-5240-01 AUX : POSTAGE : MAIN CAMPUS	170
30-0-70200-5375-01 AUX : INSURANCE : MAIN CAMPUS	27,805
30-0-70200-5376-01 AUX : MEDICAL : MAIN CAMPUS	6,200
30-0-70200-5385-01 AUX : MAINTENANCE-OTHER : MAIN CAMPUS	6,479
30-0-70200-5405-01 AUX : MEALS : MAIN CAMPUS	2,388
30-0-70200-5412-01 AUX : TRAVEL-RECRUITING : MAIN CAMPUS	3,700
30-0-70200-5413-01 AUX : TRAVEL-STUDENT : MAIN CAMPUS	20,000
30-0-70200-5463-01 AUX : TELEPHONE - STIPEND : MAIN CAMPUS	960
30-0-70200-5468-01 AUX : TELEPHONE-SERVICE : MAIN CAMPUS	
30-0-70200-5534-01 AUX : DRUG TESTING : MAIN CAMPUS	840
30-0-70200-5561-01 AUX : CONTRACT SER-OFFICIALS : MAIN CAMPUS	6,000
30-0-70200-5721-01 AUX : SCHOLARSHIP - TUITION & FEES : MAIN CAMPUS	170,134
30-0-70200-7110-01 AUX : BEN-EMP RETIREMENT : MAIN CAMPUS	2,200
30-0-70200-7124-01 AUX : BEN-NSE STATE RET MATCH : MAIN CAMPUS	2,600
Totals for DEPARTMENT: 70200 - BASEBALL - MEN	302,746
30-0-70250-5121-01 AUX : PROF - FULL TIME : MAIN CAMPUS	28,904

General Ledger Account	Budget 2015-16
30-0-70250-5124-01 AUX : PARAPROF - FULL TIME : MAIN CAMPUS	15,129
30-0-70250-5230-01 AUX : SUPPLIES - GENERAL : MAIN CAMPUS	10,000
30-0-70250-5240-01 AUX : POSTAGE : MAIN CAMPUS	100
30-0-70250-5375-01 AUX : INSURANCE : MAIN CAMPUS	19,308
30-0-70250-5376-01 AUX : MEDICAL : MAIN CAMPUS	5,600
30-0-70250-5385-01 AUX : MAINTENANCE-OTHER : MAIN CAMPUS	5,145
30-0-70250-5405-01 AUX : MEALS : MAIN CAMPUS	1,500
30-0-70250-5412-01 AUX : TRAVEL-RECRUITING : MAIN CAMPUS	3,700
30-0-70250-5413-01 AUX : TRAVEL-STUDENT : MAIN CAMPUS	25,000
30-0-70250-5463-01 AUX : TELEPHONE - STIPEND : MAIN CAMPUS	960
30-0-70250-5468-01 AUX : TELEPHONE-SERVICE : MAIN CAMPUS	150
30-0-70250-5534-01 AUX : DRUG TESTING : MAIN CAMPUS	600
30-0-70250-5561-01 AUX : CONTRACT SER-OFFICIALS : MAIN CAMPUS	5,465
30-0-70250-5721-01 AUX : SCHOLARSHIP - TUITION & FEES : MAIN CAMPUS	170,134
30-0-70250-7110-01 AUX : BEN-EMP RETIREMENT : MAIN CAMPUS	2,100
30-0-70250-7124-01 AUX : BEN-NSE STATE RET MATCH : MAIN CAMPUS	2,850
Totals for DEPARTMENT: 70250 - SOFTBALL - WOMEN	296,645
30-0-70300-5121-01 AUX : PROF - FULL TIME : MAIN CAMPUS	33,854
30-0-70300-5124-01 AUX : PARAPROF - FULL TIME : MAIN CAMPUS	25,500
30-0-70300-5137-01 AUX : STIPENDS : MAIN CAMPUS	480
30-0-70300-5230-01 AUX : SUPPLIES - GENERAL : MAIN CAMPUS	10,000
30-0-70300-5240-01 AUX : POSTAGE : MAIN CAMPUS	300
30-0-70300-5280-01 AUX : SUBSCRIPTIONS - COMPUTER : MAIN CAMPUS	466
30-0-70300-5375-01 AUX : INSURANCE : MAIN CAMPUS	21,600
30-0-70300-5376-01 AUX : MEDICAL : MAIN CAMPUS	7,800
30-0-70300-5385-01 AUX : MAINTENANCE-OTHER : MAIN CAMPUS	3,875
30-0-70300-5405-01 AUX : MEALS : MAIN CAMPUS	4,000

General Ledger Account	Budget 2015-16
30-0-70300-5406-01 AUX : STAFF MEALS : MAIN CAMPUS	453
30-0-70300-5412-01 AUX : TRAVEL-RECRUITING : MAIN CAMPUS	7,078
30-0-70300-5413-01 AUX : TRAVEL-STUDENT : MAIN CAMPUS	7,349
30-0-70300-5431-01 AUX : International Athletes : MAIN CAMPUS	356
30-0-70300-5463-01 AUX : TELEPHONE - STIPEND : MAIN CAMPUS	880
30-0-70300-5468-01 AUX : TELEPHONE-SERVICE : MAIN CAMPUS	150
30-0-70300-5534-01 AUX : DRUG TESTING : MAIN CAMPUS	600
30-0-70300-5561-01 AUX : CONTRACT SER-OFFICIALS : MAIN CAMPUS	8,280
30-0-70300-5721-01 AUX : SCHOLARSHIP - TUITION & FEES : MAIN CAMPUS	49,000
30-0-70300-5722-01 AUX : SCHOLARSHIP - HOUSING : MAIN CAMPUS	63,384
30-0-70300-5724-01 AUX : SCHOLARSHIP - BOOKS : MAIN CAMPUS	6,600
30-0-70300-7115-01 AUX : BEN-NSE EMP HEALTH : MAIN CAMPUS	5,600
30-0-70300-7124-01 AUX : BEN-NSE STATE RET MATCH : MAIN CAMPUS	2,400
Totals for DEPARTMENT: 70300 - BASKETBALL - MEN	260,005
30-0-70350-5950-01 AUX : BAND SCHOLARSHIP - AWARDS : MAIN CAMPUS	57,072
30-0-70350-5965-01 AUX : BAND ROOM AND BOARD : MAIN CAMPUS	9,531
Totals for DEPARTMENT: 70350 - MARCHING BAND	66,603
30-0-70400-5121-01 AUX : PROF - FULL TIME : MAIN CAMPUS	39,431
30-0-70400-5136-01 AUX : SUPP - PART TIME : MAIN CAMPUS	350
30-0-70400-5230-01 AUX : SUPPLIES - GENERAL : MAIN CAMPUS	4,074
30-0-70400-5240-01 AUX : POSTAGE : MAIN CAMPUS	50
30-0-70400-5291-01 AUX : UNIFORMS/WARM-UPS : MAIN CAMPUS	10,000
30-0-70400-5336-01 AUX : NATIONAL COMPETITION : MAIN CAMPUS	17,380
30-0-70400-5375-01 AUX : INSURANCE : MAIN CAMPUS	25,500
30-0-70400-5376-01 AUX : MEDICAL : MAIN CAMPUS	4,100

General Ledger Account	Budget 2015-16
30-0-70400-5385-01 AUX : MAINTENANCE-OTHER : MAIN CAMPUS	768
30-0-70400-5412-01 AUX : TRAVEL-RECRUITING : MAIN CAMPUS	3,000
30-0-70400-5413-01 AUX : TRAVEL-STUDENT : MAIN CAMPUS	2,500

General Ledger Account	Budget 2015-16
30-0-70400-5420-01 AUX : WORKSHOPS : MAIN CAMPUS	5,000
30-0-70400-5463-01 AUX : TELEPHONE - STIPEND : MAIN CAMPUS	480
30-0-70400-5468-01 AUX : TELEPHONE-SERVICE : MAIN CAMPUS	100
30-0-70400-5534-01 AUX : DRUG TESTING : MAIN CAMPUS	1,020
30-0-70400-5961-01 AUX : CHEERLEADING ROOM : MAIN CAMPUS	100,000
30-0-70400-7110-01 AUX : BEN-EMP RETIREMENT : MAIN CAMPUS	1,700
30-0-70400-7124-01 AUX : BEN-NSE STATE RET MATCH : MAIN CAMPUS	2,800
Totals for DEPARTMENT: 70400 - CHEERLEADING	218,253
30-0-70500-5121-01 AUX : PROF - FULL TIME : MAIN CAMPUS	94,637
30-0-70500-5124-01 AUX : PARAPROF - FULL TIME : MAIN CAMPUS	77,659
30-0-70500-5230-01 AUX : SUPPLIES - GENERAL : MAIN CAMPUS	22,000
30-0-70500-5240-01 AUX : POSTAGE : MAIN CAMPUS	1,200
30-0-70500-5280-01 AUX : SUBSCRIPTIONS - COMPUTER : MAIN CAMPUS	3,000
30-0-70500-5375-01 AUX : INSURANCE : MAIN CAMPUS	79,197
30-0-70500-5376-01 AUX : MEDICAL : MAIN CAMPUS	6,608
30-0-70500-5385-01 AUX : MAINTENANCE-OTHER : MAIN CAMPUS	5,600
30-0-70500-5405-01 AUX : MEALS : MAIN CAMPUS	18,870
30-0-70500-5406-01 AUX : STAFF MEALS : MAIN CAMPUS	1,459
30-0-70500-5412-01 AUX : TRAVEL-RECRUITING : MAIN CAMPUS	12,554
30-0-70500-5413-01 AUX : TRAVEL-STUDENT : MAIN CAMPUS	35,000
30-0-70500-5463-01 AUX : TELEPHONE - STIPEND : MAIN CAMPUS	200
30-0-70500-5468-01 AUX : TELEPHONE-SERVICE : MAIN CAMPUS	415
30-0-70500-5534-01 AUX : DRUG TESTING : MAIN CAMPUS	550
30-0-70500-5561-01 AUX : CONTRACT SER-OFFICIALS : MAIN CAMPUS	6,701

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30-0-70500-5580-01 AUX : RENTAL - FACILITIES : MAIN CAMPUS	11,225
30-0-70500-5721-01 AUX : SCHOLARSHIP - TUITION & FEES : MAIN CAMPUS	304,000
30-0-70500-7110-01 AUX : BEN-EMP RETIREMENT : MAIN CAMPUS	7,000
30-0-70500-7114-01 AUX : BEN-NSE DEP HEALTH INS : MAIN CAMPUS	8,800
30-0-70500-7115-01 AUX : BEN-NSE EMP HEALTH : MAIN CAMPUS	18,500
30-0-70500-7124-01 AUX : BEN-NSE STATE RET MATCH : MAIN CAMPUS	12,000
Totals for DEPARTMENT: 70500 - FOOTBALL	727,175
30-0-70800-5121-01 AUX : PROF - FULL TIME : MAIN CAMPUS	56,478
30-0-70800-5137-01 AUX : STIPENDS : MAIN CAMPUS	6,070
30-0-70800-5230-01 AUX : SUPPLIES - GENERAL : MAIN CAMPUS	10,000
30-0-70800-5240-01 AUX : POSTAGE : MAIN CAMPUS	150
30-0-70800-5280-01 AUX : SUBSCRIPTIONS - COMPUTER : MAIN CAMPUS	466
30-0-70800-5375-01 AUX : INSURANCE : MAIN CAMPUS	19,707
30-0-70800-5376-01 AUX : MEDICAL : MAIN CAMPUS	2,956
30-0-70800-5385-01 AUX : MAINTENANCE-OTHER : MAIN CAMPUS	1,600
30-0-70800-5405-01 AUX : MEALS : MAIN CAMPUS	15,000
30-0-70800-5412-01 AUX : TRAVEL-RECRUITING : MAIN CAMPUS	4,000
30-0-70800-5413-01 AUX : TRAVEL-STUDENT : MAIN CAMPUS	22,900
30-0-70800-5468-01 AUX : TELEPHONE-SERVICE : MAIN CAMPUS	100
30-0-70800-5561-01 AUX : CONTRACT SER-OFFICIALS : MAIN CAMPUS	1,560
30-0-70800-5721-01 AUX : SCHOLARSHIP - TUITION & FEES : MAIN CAMPUS	134,077
30-0-70800-7110-01 AUX : BEN-EMP RETIREMENT : MAIN CAMPUS	3,000
30-0-70800-7124-01 AUX : BEN-NSE STATE RET MATCH : MAIN CAMPUS	2,600
Totals for DEPARTMENT: 70800 - SOCCER	280,664

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30-0-70900-5121-01 AUX : PROF - FULL TIME : MAIN CAMPUS	25,582
30-0-70900-5137-01 AUX : STIPENDS : MAIN CAMPUS	725
30-0-70900-5230-01 AUX : SUPPLIES - GENERAL : MAIN CAMPUS	7,965
30-0-70900-5240-01 AUX : POSTAGE : MAIN CAMPUS	200
30-0-70900-5280-01 AUX : SUBSCRIPTIONS - COMPUTER : MAIN CAMPUS	466
30-0-70900-5375-01 AUX : INSURANCE : MAIN CAMPUS	4,931
30-0-70900-5376-01 AUX : MEDICAL : MAIN CAMPUS	2,100
30-0-70900-5385-01 AUX : MAINTENANCE-OTHER : MAIN CAMPUS	1,601
30-0-70900-5405-01 AUX : MEALS : MAIN CAMPUS	6,360
30-0-70900-5406-01 AUX : STAFF MEALS : MAIN CAMPUS	348
30-0-70900-5412-01 AUX : TRAVEL-RECRUITING : MAIN CAMPUS	6,500
30-0-70900-5413-01 AUX : TRAVEL-STUDENT : MAIN CAMPUS	8,561
30-0-70900-5463-01 AUX : TELEPHONE - STIPEND : MAIN CAMPUS	480
30-0-70900-5468-01 AUX : TELEPHONE-SERVICE : MAIN CAMPUS	70
30-0-70900-5534-01 AUX : DRUG TESTING : MAIN CAMPUS	480
30-0-70900-5561-01 AUX : CONTRACT SER-OFFICIALS : MAIN CAMPUS	4,305
30-0-70900-5721-01 AUX : SCHOLARSHIP - TUITION & FEES : MAIN CAMPUS	103,171
30-0-70900-7115-01 AUX : BEN-NSE EMP HEALTH : MAIN CAMPUS	6,400
30-0-70900-7124-01 AUX : BEN-NSE STATE RET MATCH : MAIN CAMPUS	1,600
Totals for DEPARTMENT: 70900 - VOLLEYBALL	181,845
30-0-75000-5121-01 AUX : PROF - FULL TIME : MAIN CAMPUS	61,200
30-0-75000-5124-01 AUX : PARAPROF - FULL TIME : MAIN CAMPUS	42,447
30-0-75000-5124-02 AUX : PARAPROF - FULL TIME : ELLIS CENTER	36,256
30-0-75000-5131-01 AUX : SUPP - FULL TIME : MAIN CAMPUS	23,801
30-0-75000-5131-02 AUX : SUPP - FULL TIME : ELLIS CENTER	26,461
30-0-75000-5131-04 AUX : SUPP - FULL TIME : MIDLOTHIAN	22,738

General Ledger Account	Budget 2015-16
30-0-75000-5136-01 AUX : SUPP - PART TIME : MAIN CAMPUS	52,000
30-0-75000-5136-02 AUX : SUPP - PART TIME : ELLIS CENTER	30,000
30-0-75000-5136-04 AUX : SUPP - PART TIME : MIDLOTHIAN	8,000
30-0-75000-5221-04 AUX : FOOD PURCHASES : MIDLOTHIAN	13,000
30-0-75000-5230-01 AUX : SUPPLIES - GENERAL : MAIN CAMPUS	20,000
30-0-75000-5230-02 AUX : SUPPLIES - GENERAL : ELLIS CENTER	10,000
30-0-75000-5230-04 AUX : SUPPLIES - GENERAL : MIDLOTHIAN	4,000
30-0-75000-5235-01 AUX : SUPPLIES - RESALE : MAIN CAMPUS	325,000
30-0-75000-5235-02 AUX : SUPPLIES - RESALE : ELLIS CENTER	125,000
30-0-75000-5235-04 AUX : SUPPLIES - RESALE : MIDLOTHIAN	25,000
30-0-75000-5240-01 AUX : POSTAGE : MAIN CAMPUS	600
30-0-75000-5262-01 AUX : SOFTWARE MAINTENANCE : MAIN CAMPUS	50,000
30-0-75000-5300-01 AUX : SOFTGOODS - RESALE : MAIN CAMPUS	250,000
30-0-75000-5300-02 AUX : SOFTGOODS - RESALE : ELLIS CENTER	100,000
30-0-75000-5300-04 AUX : SOFTGOODS - RESALE : MIDLOTHIAN	25,000
30-0-75000-5303-01 AUX : BOOKS - RESALE : MAIN CAMPUS	1,800,000
30-0-75000-5303-02 AUX : BOOKS - RESALE : ELLIS CENTER	900,000
30-0-75000-5303-04 AUX : BOOKS - RESALE : MIDLOTHIAN	150,000
30-0-75000-5305-01 AUX : BOOKS - REFUNDS : MAIN CAMPUS	5,000
30-0-75000-5305-02 AUX : BOOKS - REFUNDS : ELLIS CENTER	1,500
30-0-75000-5305-04 AUX : BOOKS - REFUNDS : MIDLOTHIAN	1,750
30-0-75000-5316-01 AUX : BOOKS (USED) - RESALE : MAIN CAMPUS	300,000
30-0-75000-5316-02 AUX : BOOKS (USED) - RESALE : ELLIS CENTER	100,000
30-0-75000-5316-03 AUX : BOOKS (USED) - RESALE : BI-STONE CENTER	18,000
30-0-75000-5316-04 AUX : BOOKS (USED) - RESALE : MIDLOTHIAN	25,000
30-0-75000-5335-01 AUX : MEMBERSHIPS-INSTITUTIONAL : MAIN CAMPUS	3,000
30-0-75000-5351-01 AUX : BANK CHARGE-MC/VISA : MAIN CAMPUS	17,000
30-0-75000-5351-02 AUX : BANK CHARGE-MC/VISA : ELLIS CENTER	17,000
30-0-75000-5351-04 AUX : BANK CHARGE-MC/VISA : MIDLOTHIAN	6,000

General Ledger Account	Budget 2015-16
30-0-75000-5369-01 AUX : FREIGHT : MAIN CAMPUS	70,000
30-0-75000-5369-02 AUX : FREIGHT : ELLIS CENTER	30,000
30-0-75000-5369-04 AUX : FREIGHT : MIDLOTHIAN	6,000
30-0-75000-5385-01 AUX : MAINTENANCE-OTHER : MAIN CAMPUS	325
30-0-75000-5400-01 AUX : TRAVEL : MAIN CAMPUS	5,000
30-0-75000-5400-02 AUX : TRAVEL : ELLIS CENTER	1,600
30-0-75000-5463-01 AUX : TELEPHONE - STIPEND : MAIN CAMPUS	360
30-0-75000-5468-01 AUX : TELEPHONE-SERVICE : MAIN CAMPUS	1,350
30-0-75000-7110-01 AUX : BEN-EMP RETIREMENT : MAIN CAMPUS	3,600
30-0-75000-7110-02 AUX : BEN-EMP RETIREMENT : ELLIS CENTER	5,200
30-0-75000-7114-01 AUX : BEN-NSE DEP HEALTH INS : MAIN CAMPUS	10,900
30-0-75000-7114-02 AUX : BEN-NSE DEP HEALTH INS : ELLIS CENTER	20,400
30-0-75000-7115-01 AUX : BEN-NSE EMP HEALTH : MAIN CAMPUS	11,000
30-0-75000-7115-04 AUX : BEN-NSE EMP HEALTH : MIDLOTHIAN	5,800
30-0-75000-7118-01 AUX : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	2,025
30-0-75000-7118-02 AUX : BEN-MEDICARE TAX MATCH : ELLIS CENTER	1,100
30-0-75000-7118-04 AUX : BEN-MEDICARE TAX MATCH : MIDLOTHIAN	450
30-0-75000-7121-01 AUX : BEN-SOCIAL SEC TAX MATCH : MAIN CAMPUS	1,600
30-0-75000-7121-02 AUX : BEN-SOCIAL SEC TAX MATCH : ELLIS CENTER	1,200
30-0-75000-7121-04 AUX : BEN-SOCIAL SEC TAX MATCH : MIDLOTHIAN	600
30-0-75000-7124-01 AUX : BEN-NSE STATE RET MATCH : MAIN CAMPUS	8,200
30-0-75000-7124-02 AUX : BEN-NSE STATE RET MATCH : ELLIS CENTER	4,400
30-0-75000-7124-04 AUX : BEN-NSE STATE RET MATCH : MIDLOTHIAN	1,200
Totals for DEPARTMENT: 75000 - COLLEGE BOOKSTORE	4,787,063
30-0-75010-5235-01 AUX : SUPPLIES - RESALE : MAIN CAMPUS	5,000
Totals for DEPARTMENT: 75010 - GIFT SHOP	5,000

General Ledger Account	Budget 2015-16
30-0-75100-5121-01 AUX : PROF - FULL TIME : MAIN CAMPUS	78,785
30-0-75100-5124-01 AUX : PARAPROF - FULL TIME : MAIN CAMPUS	84,553
30-0-75100-5124-02 AUX : PARAPROF - FULL TIME : ELLIS CENTER	36,256
30-0-75100-5131-01 AUX : SUPP - FULL TIME : MAIN CAMPUS	376,495
30-0-75100-5131-02 AUX : SUPP - FULL TIME : ELLIS CENTER	22,549
30-0-75100-5136-01 AUX : SUPP - PART TIME : MAIN CAMPUS	150,000
30-0-75100-5136-02 AUX : SUPP - PART TIME : ELLIS CENTER	22,500
30-0-75100-5221-01 AUX : FOOD PURCHASES : MAIN CAMPUS	850,000
30-0-75100-5221-02 AUX : FOOD PURCHASES : ELLIS CENTER	75,000
30-0-75100-5230-01 AUX : SUPPLIES - GENERAL : MAIN CAMPUS	60,000
30-0-75100-5230-02 AUX : SUPPLIES - GENERAL : ELLIS CENTER	15,000
30-0-75100-5240-01 AUX : POSTAGE : MAIN CAMPUS	25
30-0-75100-5262-01 AUX : SOFTWARE MAINTENANCE : MAIN CAMPUS	20,000
30-0-75100-5330-01 AUX : MEMBERSHIPS/DUES : MAIN CAMPUS	600
30-0-75100-5351-01 AUX : BANK CHARGE-MC/VISA : MAIN CAMPUS	18,000
30-0-75100-5351-02 AUX : BANK CHARGE-MC/VISA : ELLIS CENTER	7,500
30-0-75100-5384-01 AUX : MAINTENANCE-COPIERS : MAIN CAMPUS	480
30-0-75100-5385-01 AUX : MAINTENANCE-OTHER : MAIN CAMPUS	35,000
30-0-75100-5385-02 AUX : MAINTENANCE-OTHER : ELLIS CENTER	10,000
30-0-75100-5400-01 AUX : TRAVEL : MAIN CAMPUS	6,000
30-0-75100-5400-02 AUX : TRAVEL : ELLIS CENTER	3,000
30-0-75100-5468-01 AUX : TELEPHONE-SERVICE : MAIN CAMPUS	1,400
30-0-75100-5468-02 AUX : TELEPHONE-SERVICE : ELLIS CENTER	300
30-0-75100-5562-01 AUX : CONTRACT SER-OTHER : MAIN CAMPUS	4,538
30-0-75100-5564-01 AUX : CONTRACT SER-CUSTODIAL : MAIN CAMPUS	3,600
30-0-75100-6037-01 AUX : UNIFORMS : MAIN CAMPUS	6,000
30-0-75100-6037-02 AUX : UNIFORMS : ELLIS CENTER	1,000
30-0-75100-7110-01 AUX : BEN-EMP RETIREMENT : MAIN CAMPUS	13,200

General Ledger Account	Budget 2015-16
30-0-75100-7110-02 AUX : BEN-EMP RETIREMENT : ELLIS CENTER	3,000
30-0-75100-7114-01 AUX : BEN-NSE DEP HEALTH INS : MAIN CAMPUS	48,000
30-0-75100-7115-01 AUX : BEN-NSE EMP HEALTH : MAIN CAMPUS	93,200
30-0-75100-7115-02 AUX : BEN-NSE EMP HEALTH : ELLIS CENTER	13,800
30-0-75100-7118-01 AUX : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	8,000
30-0-75100-7118-02 AUX : BEN-MEDICARE TAX MATCH : ELLIS CENTER	1,000
30-0-75100-7121-01 AUX : BEN-SOCIAL SEC TAX MATCH : MAIN CAMPUS	3,850
30-0-75100-7121-02 AUX : BEN-SOCIAL SEC TAX MATCH : ELLIS CENTER	750
30-0-75100-7124-01 AUX : BEN-NSE STATE RET MATCH : MAIN CAMPUS	36,300
30-0-75100-7124-02 AUX : BEN-NSE STATE RET MATCH : ELLIS CENTER	4,150
	2,113,831
Totals for DEPARTMENT: 75100 - DINING SERVICES	4,227,662
30-0-75200-5121-01 AUX : PROF - FULL TIME : MAIN CAMPUS	40,000
30-0-75200-5131-01 AUX : SUPPORT - FULL TIME : MAIN CAMPUS	50,000
30-0-75200-5133-01 AUX : SUPP STAFF - O/T : MAIN CAMPUS	3,300
30-0-75200-5136-01 AUX : SUPPORT - PART TIME : MAIN CAMPUS	32,000
30-0-75200-5230-01 AUX : SUPPLIES GENERAL	66,500
30-0-75200-5240-01 AUX : POSTAGE	50
30-0-75200-5262-01 AUX : CONTRACT SERVICES	1,000
30-0-75200-5330-01 AUX : MEMBERSHIPS/DUES : MAIN CAMPUS	500
30-0-75200-5351-01 AUX : BANK CHARGE-MC/VISA : MAIN CAMPUS	12,000
30-0-75200-5384-01 AUX : MAINTENANCE-COPIERS : MAIN CAMPUS	2,000
30-0-75200-5400-01 AUX : TRAVEL	1,000
30-0-75200-5450-01 UTILITIES - WASTE	250
30-0-75200-5455-01 UTILITIES - ELECTRICITY	9,600
30-0-75200-5457-01 UTILITIES - WATER	500
30-0-75200-5562-01 CONTRACTED SERVICES	1,500

General Ledger Account	Budget 2015-16
30-0-75200-5564-01 CONTRACTED SERVICES CUSTODIAL	1,200
30-0-75200-5468-01 TELEPHONE SERVICE	1,000
30-0-75200-5456-01 UTILITIES - NATURAL GAS	500
30-0-75200-5250-01 ADVERTISING/PROMOTIONS	3,600
30-0-75200-6037-01 UNIFORMS	4,000
30-0-75200-7110-01 BEN EMP RETIREMENT	7,200
30-0-75200-7114-01 BEN - NSE DEP HEALTH INS	13,500
30-0-75200-7118-01 BEN-MEDICARE TAX MATCH	1,900
30-0-75200-7121-01 BEN - SOC SEC TAX MATCH	2,200
30-0-75200-7124-01 BEN - NSE STATE RET MATCH	6,120
30-0-75200-7115-01 BEN - NSE EMP HEALTH	13,500
	274,920
Totals for DEPARTMENT: 75200 - BEAUTIQUE/STARBUCKS	549,840

General Ledger Account	Budget 2015-16
30-0-75700-5124-01 AUX : PARAPROF - FULL TIME : MAIN CAMPUS	162,477
30-0-75700-5131-01 AUX : SUPP - FULL TIME : MAIN CAMPUS	13,859
30-0-75700-5136-01 AUX : SUPP - PART TIME : MAIN CAMPUS	100,394
30-0-75700-5230-01 AUX : SUPPLIES - GENERAL : MAIN CAMPUS	25,000
30-0-75700-5240-01 AUX : POSTAGE : MAIN CAMPUS	2,500
30-0-75700-5262-01 AUX : SOFTWARE MAINTENANCE : MAIN CAMPUS	12,000
30-0-75700-5304-01 AUX : BROCHURES/NEWSLETTERS : MAIN CAMPUS	7,000
30-0-75700-5318-01 AUX : MOVIE NIGHT : MAIN CAMPUS	15,000
30-0-75700-5335-01 AUX : MEMBERSHIPS-INSTITUTIONAL : MAIN CAMPUS	50
30-0-75700-5354-01 AUX : BAD DEBT EXPENSE : MAIN CAMPUS	20,000
30-0-75700-5385-01 AUX : MAINTENANCE-OTHER : MAIN CAMPUS	3,262
30-0-75700-5400-01 AUX : TRAVEL : MAIN CAMPUS	3,000
30-0-75700-5405-01 AUX : MEALS : MAIN CAMPUS	20,000
30-0-75700-5468-01 AUX : TELEPHONE-SERVICE : MAIN CAMPUS	8,000
30-0-75700-5562-01 AUX : CONTRACT SER-OTHER : MAIN CAMPUS	5,000
30-0-75700-5580-01 AUX : RENTAL - FACILITIES : MAIN CAMPUS	34,000
30-0-75700-6011-01 AUX : EQUIPMENT <5000 : MAIN CAMPUS	
30-0-75700-7110-01 AUX : BEN-EMP RETIREMENT : MAIN CAMPUS	2,600
30-0-75700-7114-01 AUX : BEN-NSE DEP HEALTH INS : MAIN CAMPUS	20,400
30-0-75700-7115-01 AUX : BEN-NSE EMP HEALTH : MAIN CAMPUS	19,050
30-0-75700-7118-01 AUX : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	2,300
30-0-75700-7121-01 AUX : BEN-SOCIAL SEC TAX MATCH : MAIN CAMPUS	1,600
30-0-75700-7124-01 AUX : BEN-NSE STATE RET MATCH : MAIN CAMPUS	8,850
	486,342
Totals for DEPARTMENT: 75700 - STUDENT HOUSING	972,684

General Ledger Account	Budget 2015-16
30-0-75710-5227-01 AUX : SUPPLIES - DELI BEVERAGES : MAIN CAMPUS	15,000
30-0-75710-5562-01 AUX : CONTRACT SER-OTHER : MAIN CAMPUS	5,000
30-0-75710-5564-01 AUX : CONTRACT SER-CUSTODIAL : MAIN CAMPUS	5,000
30-0-75710-5580-01 AUX : RENTAL - FACILITIES : MAIN CAMPUS	100,000
	125,000
Totals for DEPARTMENT: 75710 - TJJD ROOM/BOARD	125,000
30-0-75725-5131-01 AUX : SUPP - FULL TIME : MAIN CAMPUS	55,805
30-0-75725-5136-01 AUX : SUPP - PART TIME : MAIN CAMPUS	23,090
30-0-75725-5220-01 AUX : FUEL AND OIL : MAIN CAMPUS	2,180
30-0-75725-5230-01 AUX : SUPPLIES - GENERAL : MAIN CAMPUS	10,000
30-0-75725-5375-01 AUX : INSURANCE : MAIN CAMPUS	20,000
30-0-75725-5464-01 AUX : INTERNET : MAIN CAMPUS	236,250
30-0-75725-5xxx-01 AUX : LAUNDRY SVCS - ASI	23,250
30-0-75725-5559-01 AUX : CONTRACT SER-EXTERM : MAIN CAMPUS	7,500
30-0-75725-5564-01 AUX : CONTRACT SER-CUSTODIAL : MAIN CAMPUS	40,000
30-0-75725-5571-01 AUX : BACKGROUND CHECKS : MAIN CAMPUS	1,000
30-0-75725-6011-01 AUX : EQUIPMENT <5000 : MAIN CAMPUS	
30-0-75725-7110-01 AUX : BEN-EMP RETIREMENT : MAIN CAMPUS	2,600
30-0-75725-7115-01 AUX : BEN-NSE EMP HEALTH : MAIN CAMPUS	13,800
30-0-75725-7118-01 AUX : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	800
30-0-75725-7121-01 AUX : BEN-SOCIAL SEC TAX MATCH : MAIN CAMPUS	500
30-0-75725-7124-01 AUX : BEN-NSE STATE RET MATCH : MAIN CAMPUS	3,900
	440,675
Totals for DEPARTMENT: 75725 - STUDENT HOUSING - MAINTENANCE	881,350

General Ledger Account	Budget 2015-16
30-0-75730-5220-01 AUX : FUEL AND OIL : MAIN CAMPUS	1,400
30-0-75730-5385-01 AUX : MAINTENANCE-OTHER : MAIN CAMPUS	190,000
30-0-75730-5389-01 AUX : MAINTENACE-HVAC : MAIN CAMPUS	25,000
30-0-75730-5455-01 AUX : UTILITIES-ELECTRICITY : MAIN CAMPUS	200,000
30-0-75730-5468-01 AUX : TELEPHONE-SERVICE : MAIN CAMPUS	534
30-0-75730-5564-01 AUX : CONTRACT SER-CUSTODIAL : MAIN CAMPUS	
	416,934
Totals for DEPARTMENT: 75730 - HOUSING - PLANT OPERATIONS	833,868
30-0-75800-5131-01 AUX : SUPP - FULL TIME : MAIN CAMPUS	21,051
30-0-75800-5136-01 AUX : SUPP - PART TIME : MAIN CAMPUS	110,000
30-0-75800-5230-01 AUX : SUPPLIES - GENERAL : MAIN CAMPUS	3,000
30-0-75800-5385-01 AUX : MAINTENANCE-OTHER : MAIN CAMPUS	5,000
30-0-75800-5468-01 AUX : TELEPHONE-SERVICE : MAIN CAMPUS	955
30-0-75800-7110-01 AUX : BEN-EMP RETIREMENT : MAIN CAMPUS	1,725
30-0-75800-7115-01 AUX : BEN-NSE EMP HEALTH : MAIN CAMPUS	6,900
30-0-75800-7118-01 AUX : BEN-MEDICARE TAX MATCH : MAIN CAMPUS	1,700
30-0-75800-7121-01 AUX : BEN-SOCIAL SEC TAX MATCH : MAIN CAMPUS	5,700
30-0-75800-7124-01 AUX : BEN-NSE STATE RET MATCH : MAIN CAMPUS	1,545
30-0-75800-6011-01 AUX: EQUIPMENT >5000:MAIN CAMPUS	
	157,576
Totals for DEPARTMENT: 75800 - STUDENT ACTIVITIES	157,576
Total Expenditures Fund 30	15,498,234

General Ledger Account	Budget 2015-16
50-0-53188-4526-01 SCHOL : APPRO - PRIOR YEAR : MAIN CAMPUS	(5,000)
	(5,000)
Totals for DEPARTMENT: 53188 - WALDROP (TOM) AG SCHOLARSHIP	(5,000)
50-0-53210-4526-01 SCHOL : APPRO - PRIOR YEAR : MAIN CAMPUS	(34,568)
50-0-53210-4931-01 SCHOL : DESIGNATED SCHOLARSHIP INCOME : MAIN CAMPUS	(205,432)
	(240,000)
Totals for DEPARTMENT: 53210 - CASTON (M.C. AND MATTIE)	(240,000)
50-0-53215-4526-01 SCHOL : APPRO - PRIOR YEAR : MAIN CAMPUS	(2,800)
50-0-53215-4711-01 SCHOL : INTEREST INCOME : MAIN CAMPUS	
	(2,800)
Totals for DEPARTMENT: 53215 - DUNCAN HEALTH SCHOLARSHIP	(2,800)
50-0-53218-4526-01 SCHOL : APPRO - PRIOR YEAR : MAIN CAMPUS	(800)
50-0-53218-4711-01 SCHOL : INTEREST INCOME : MAIN CAMPUS	
	(800)
Totals for DEPARTMENT: 53218 - GENEVA DUNCAN DAVIS SCHOL.	(800)
50-0-53219-4526-01 SCHOL : APPRO - PRIOR YEAR : MAIN CAMPUS	(800)
50-0-53219-4711-01 SCHOL : INTEREST INCOME : MAIN CAMPUS	

General Ledger Account	Budget 2015-16
	(800)
Totals for DEPARTMENT: 53219 - GELENE DUNCAN SIMPSON SCHOL.	(800)
50-0-53224-4526-01 SCHOL : APPRO - PRIOR YEAR : MAIN CAMPUS	(1,600)
50-0-53224-4711-01 SCHOL : INTEREST INCOME : MAIN CAMPUS	
	(1,600)
Totals for DEPARTMENT: 53224 - GILLEN (DREW) SCHOLARSHIP	(1,600)
50-0-53226-4526-01 SCHOL : APPRO - PRIOR YEAR : MAIN CAMPUS	(2,200)
50-0-53226-4711-01 SCHOL : INTEREST INCOME : MAIN CAMPUS	
	(2,200)
Totals for DEPARTMENT: 53226 - GOOCH SCHOLARSHIP	(2,200)
50-0-53245-4526-01 SCHOL : APPRO - PRIOR YEAR : MAIN CAMPUS	(400)
50-0-53245-4711-01 SCHOL : INTEREST INCOME : MAIN CAMPUS	
	(400)
Totals for DEPARTMENT: 53245 - MCAFEE DANIEL ACHIEVEMENT SCH	(400)
50-0-53262-4526-01 SCHOL : APPRO - PRIOR YEAR : MAIN CAMPUS	(2,800)
50-0-53262-4711-01 SCHOL : INTEREST INCOME : MAIN CAMPUS	
	(2,800)

General Ledger Account	Budget 2015-16
Totals for DEPARTMENT: 53262 - ROSENBERG (IVAN & ADELE)	(2,800)
50-0-53270-4526-01 SCHOL : APPRO - PRIOR YEAR : MAIN CAMPUS	(400)
50-0-53270-4711-01 SCHOL : INTEREST INCOME : MAIN CAMPUS	
	(400)
Totals for DEPARTMENT: 53270 - SILVERBERG (JAY & DAISY)	(400)

General Ledger Account	Budget 2015-16
50-0-53374-4933-01 SCHOL : UNREST. SCHOLARSHIP INCOME : MAIN CAMPUS	(450,500)
	(450,500)
Totals for DEPARTMENT: 53374 - STATE SCHOLARSHIP (IN)	(450,500)
50-0-53375-4933-01 SCHOL : UNREST. SCHOLARSHIP INCOME : MAIN CAMPUS	(26,500)
	(26,500)
Totals for DEPARTMENT: 53375 - STATE SCHOLARSHIP - C E	(26,500)
50-0-53378-4933-01 SCHOL : UNREST. SCHOLARSHIP INCOME : MAIN CAMPUS	(53,000)
	(53,000)
Totals for DEPARTMENT: 53378 - STATE SCHOLARSHIP (OUT)	(53,000)
50-0-53379-4933-01 SCHOL : UNREST. SCHOLARSHIP INCOME : MAIN CAMPUS	
	-
Total Revenues Fund 50	(1,180,200)
50-0-53188-5931-01 SCHOL : DESIGNATED SCHOLARSHIP EXPENSE : MAIN CAMPUS	5,000
	5,000
Totals for DEPARTMENT: 53188 - WALDROP (TOM) AG SCHOLARSHIP	5,000

General Ledger Account	Budget 2015-16
50-0-53210-5934-01 SCHOL : INSTITUTIONAL SCHOLARSHIPS : MAIN CAMPUS	60,000
50-0-53210-5935-01 SCHOL : DISTINGUISHED SCHOLARSHIP : MAIN CAMPUS	45,000
50-0-53210-5940-01 SCHOL : GRADUATE SCHOLARSHIP : MAIN CAMPUS	135,000
	240,000
Totals for DEPARTMENT: 53210 - CASTON (M.C. AND MATTIE)	240,000
50-0-53215-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : MAIN CAMPUS	2,800
	2,800
Totals for DEPARTMENT: 53215 - DUNCAN HEALTH SCHOLARSHIP	2,800
50-0-53218-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : MAIN CAMPUS	800
	800
Totals for DEPARTMENT: 53218 - GENEVA DUNCAN DAVIS SCHOL.	800
50-0-53219-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : MAIN CAMPUS	800
	800
Totals for DEPARTMENT: 53219 - GELENE DUNCAN SIMPSON SCHOL.	800
50-0-53224-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : MAIN CAMPUS	1,600
	1,600
Totals for DEPARTMENT: 53224 - GILLEN (DREW) SCHOLARSHIP	1,600

General Ledger Account	Budget 2015-16
50-0-53226-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : MAIN CAMPUS	2,200
	2,200
Totals for DEPARTMENT: 53226 - GOOCH SCHOLARSHIP	2,200
50-0-53245-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : MAIN CAMPUS	400
	400
Totals for DEPARTMENT: 53245 - MCAFEE DANIEL ACHIEVEMENT SCH	400
50-0-53262-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : MAIN CAMPUS	2,800
	2,800
Totals for DEPARTMENT: 53262 - ROSENBERG (IVAN & ADELE)	2,800
50-0-53270-5932-01 SCHOL : RESTRICTED SCHOLARSHIP EXPENSE : MAIN CAMPUS	400
	400
Totals for DEPARTMENT: 53270 - SILVERBERG (JAY & DAISY)	400
50-0-53374-5933-01 SCHOL : UNREST. SCHOLARSHIP EXPENSE : MAIN CAMPUS	450,500
	450,500
Totals for DEPARTMENT: 53374 - STATE SCHOLARSHIP (IN)	450,500
50-0-53375-5933-01 SCHOL : UNREST. SCHOLARSHIP EXPENSE : MAIN CAMPUS	26,500

General Ledger Account	Budget 2015-16
	26,500
Totals for DEPARTMENT: 53375 - STATE SCHOLARSHIP - C E	26,500

General Ledger Account	Budget 2015-16
50-0-53378-5933-01 SCHOL : UNREST. SCHOLARSHIP EXPENSE : MAIN CAMPUS	53,000
	53,000
Totals for DEPARTMENT: 53378 - STATE SCHOLARSHIP (OUT)	53,000
Total Expenditures Fund 50	1,180,200
60-0-60030-4177-01 LOAN : STUDENT LOAN PROCEEDS : MAIN CAMPUS	(25,000,000)
	(25,000,000)
Totals for DEPARTMENT: 60030 - STUDENT LOANS - DIRECT	(25,000,000)
Total Revenues Fund 60	(25,000,000)
60-0-60030-5177-01 LOAN : STUDENT LOAN AWARD : MAIN CAMPUS	25,000,000
	25,000,000
Totals for DEPARTMENT: 60030 - STUDENT LOANS - DIRECT	25,000,000
Total Expenditures Fund 60	25,000,000
70-0-07100-4175-01 OPP GRANT : FEDERAL ALLOCATIONS : MAIN CAMPUS	(20,000,000)
	(20,000,000)

General Ledger Account	Budget 2015-16
Totals for DEPARTMENT: 07100 - PELL	(20,000,000)

General Ledger Account	Budget 2015-16
70-0-07101-4175-01 OPP GRANT : FEDERAL ALLOCATIONS : MAIN CAMPUS	(192,337)
	(192,337)
Totals for DEPARTMENT: 07101 - SEOG	(192,337)
Total Revenues Fund 70	(20,192,337)
70-0-27100-5184-01 OPP GRANT : AWARDS PAID 2014 : MAIN CAMPUS	20,000,000
	20,000,000
Totals for DEPARTMENT: 27100 - PELL	20,000,000
70-0-27201-5184-01 OPP GRANT : AWARDS PAID 2014 : MAIN CAMPUS	192,337
	192,337
Totals for DEPARTMENT: 27201 - SEOG	192,337
Total Expenditures Fund 70	20,192,337
80-0-08101-4175-01 FEDERAL WORKSTUDY : FEDERAL ALLOCATIONS : MAIN CAMPUS	(215,775)
	(215,775)
Totals for DEPARTMENT: 08101 - COLLEGE WORK STUDY	(215,775)

General Ledger Account	Budget 2015-16
Total Revenues Fund 80	(215,775)

General Ledger Account	Budget 2015-16
80-0-28200-5176-01 FEDERAL WORKSTUDY : FEDERAL SHARE - REGULAR : MAIN CAMPUS	215,775
	215,775
	55,141,066
Totals for DEPARTMENT: 28200 - COLLEGE WORK STUDY	215,775
Total Expenditures Fund 80	215,775
Total Revenues	(109,419,680)
Total Expenditures	109,419,680