

NAVARRO COLLEGE 2012-2013 BUDGET

This document outlines the proposed Navarro College budget for the 2012-2013 academic year. This budget funds a program of growth and service consistent with the Institutional Goals, Presidential Funding Priorities, and Service-Oriented Strategies identified by the institution.

Following are the institutional goals for the 2012-2013 academic year:

1. Engage in a successful Presidential Search Process.
2. Increase student enrollment during the 2012-2013 academic year by at least 5% and generate the student contact hours consistent with enrollment projections for the institution. (Enrollment projections dated April 2012)
3. Continue to develop and implement strategies designed to enhance student engagement.
4. Implement strategies to enroll at least 5% more students with a Hispanic heritage.
5. Successfully implement First Year Experience Program
6. Employ and sustain a quality faculty and staff.
7. Increase the student retention from fall 2012 to spring 2013 by 2%.
8. Enhance the Faculty-Centered Student Advising Program.
9. Continue to implement customer service oriented strategies district wide.
10. Increase the presence of Navarro College in Ellis County.
11. Maintain a more appropriate balance in ethnicity/racial background for residence life students.

Table I displays a comparison of the 2012-2013 budget with the prior year's budget, 2011-2012. With the exception of the Debt Service & Plant Funds, all major funds project a five percent (5%) increase in student enrollment. The Education and General Fund, specifically student income and grants and contracts, is expected to increase during the academic year as new funds accrue to the college. The increase in the Debt Service Fund is due to the refunding of the 2003 Revenue Bond Series, which generated over \$1.86 million in interest savings during

the lifetime of the outstanding bonds. The re-issue of the 2003 Revenue Bond Series includes \$5.5 million of new funds, which the District plans to repay within five (5) years by increasing the annual debt service payment by \$1 million for five (5) years, 2013-2017. The Plant Fund reflects the \$5.5 million increase in revenues. These funds are budgeted for the construction of a 20,000 sq. ft. classroom building (\$5 million) and a 5,000 sq. ft. physical plant building (\$500,000) on the Waxahachie campus. The remaining funds of \$1.6 million are budgeted for the ongoing construction projects on the Corsicana campus (field houses and 64-Bed Residence Apartments). Student Financial Aid funds, although lower than last fiscal year, remain inflated due to continued high levels of PELL Grant awards and large student loan disbursements.

**TABLE I
 NAVARRO COLLEGE
 BUDGET COMPARISON**

FUND	ORIGINAL 2011-2012 BUDGET	AMENDED 2011- 2012 BUDGET (February 29, 2012)	2012-2013 BUDGET
Educational & General	\$43,766,728	\$44,521,717	\$46,630,695
Debt Service	2,356,416	2,356,416	3,398,655
Plant	200,000	3,359,598	7,105,000
Auxiliary Enterprises	11,344,712	11,120,663	12,337,108
Student Financial Aid	56,049,041	56,049,041	51,415,037
TOTALS	\$113,716,897	\$117,407,435	\$120,886,495

Educational and General Fund

The Educational and General Fund is the second most significant fund in the college budget, representing 38.6% of the total revenues and expenditures. This is the third year that the budgeted Student Financial Aid Fund exceeds the District's Educational and General Fund, representing 42.5% of the District's total budget. The major sources of revenues for the

Educational and General Fund are: student income, local appropriations (Tax Assessments), State Appropriations, Federal Grants/Contracts, and other sources (Table II, page 11).

Student Income

Student income from tuition and fees represents 49.3% of the Educational and General Fund revenues. The 2012-2013 budget projects student income at \$23,001,936, an increase of \$1,296,736 over revenues budgeted in the prior year, 2011-2012. The college is budgeting a 5% increase in student enrollment for 2012-2013, based on the student body composition of 79% out-of-district students and 21% in-district students. Other factors causing the increase in student income are changes in fees approved by the Board of Trustees on July 19, 2012.

- Increase in Laboratory Fee of \$2 per course, effective Spring 2013
- Increase in Parking Fee of \$5 per semester, effective Spring 2013

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

	<i>Navarro County Resident</i>	<i>Texas Resident Outside Navarro County</i>	<i>Non Texas Resident</i>
Tuition	\$432	\$444	\$972
Laboratory Fees (Average)	26	26	26
Building Use Fee	216	216	216
Out-of-District Fee	0	396	396
Parking Fee	15	15	15
Matriculation Fee	11	11	11
TOTAL	\$700	\$1,108	\$1,636
<i>With Proposed Increases in Lab & Parking Fees</i>	<i>\$58</i>	<i>\$92</i>	<i>\$136</i>
<i>Navarro College Approved Fall 2012 Charge</i>	<i>\$58</i>	<i>\$92</i>	<i>\$136</i>
Spring 2012 State Average (per Texas Assn. of Community Colleges) http://www.tacc.org/documents/Sp12tuition_001.pdf	\$73	\$111	\$164
Proposed Tuition Below Last Year's State Average per SCH	\$15 Below	\$19 Below	\$28 Below

Local Appropriations

The certified appraisal values of the College District, provided by the Navarro County Central Appraisal District, reflect taxable property values at \$2,774,259,367, an increase of 3.5% compared to the previous year (\$2,680,143,629). The increased valuation of \$94,115,738 consists of \$61,159,192 in valuations of new properties and a slight increase of \$32,956,546 in valuations of existing properties. The present district tax rate of \$0.119 per \$100 of assessed valuation, at 95% collection and with delinquent tax collection, will yield a tax levy of \$3,136,300. This amount represents 6.7% of the Educational and General budget and 2.6% of the District's total budget.

State Appropriation

The College earns 13.1% of its total budget from state appropriations based on student enrollment data submitted to the State of Texas. The appropriated amount the college will receive in 2012-2013 is \$15,755,411, an increase of \$145,474 over the previous year due to an increase in student contact hours during the 2010-2011 academic year. In addition, the District will receive \$953,357 for Group Health Insurance and \$254,126 for the Optional Retirement Program. State grants, such as Texas Workstudy, Adult Basic Education, Nursing Shortage, and Small Business Development Center generate \$419,177. This brings the total for state appropriated funds for the district to \$17,382,071.

Federal Grants

Federal grants are projected to provide \$1,814,536, reflecting an increase of \$162,881 from the prior year. This increase is due to small increases in the following federal grants the district continues to receive: Federal Workstudy (\$226,871), Adult Basic Education (\$305,785), and Carl Perkins (\$595,221). Additional grant funds will be added to the budget throughout the academic year as a result of amount changes in existing grants and new grants the college may receive during the year.

Other Sources

Other Sources of income are budgeted at \$1,295,852. These other sources of income accrue from ticket sales, summer camps, student orientation, museum and planetarium admissions, testing fees, interest income, and other miscellaneous items. The amount also includes \$779,500 from prior year appropriation.

Educational and General Fund Expenditures

Several initiatives have been funded this budget year. Five (5) new full-time faculty and one (1) support staff positions have been added to this budget. A contingency of \$300,000 has been established to fund faculty salaries during summer 2013 and to sustain the budgeted five percent (5%) growth in student enrollment. The District's share for Group Health Insurance (GIP) contingency is budgeted at \$1,172,646 to supplement the state's amount of \$953,357 in the GIP appropriation for employee health insurance. The rate of pay for adjunct faculty has been increased from \$1,450 to \$1,600 per class, at a cost of \$577,350. The budget for building insurance, utilities, custodial, and grounds maintenance at all campuses has been increased by \$107,279 to offset increased usage costs for new building projects currently under construction (64-bed Residence Apartment building, Baseball/Softball, and Soccer field houses) and the anticipated construction projects in Waxahachie beginning in September 2012. Deferred Maintenance will remain at \$250,000 and \$175,000 has been budgeted for new equipment. Funds are also budgeted for the First Year Experience initiative (\$93,024) and the Presidential Search process (\$50,000).

During the July 19, 2012 board meeting the Board of Trustees approved a three percent (3%) increase in compensation (\$550,172), for all full-time faculty and staff. These funds have been distributed in the corresponding departmental accounts. The District President also

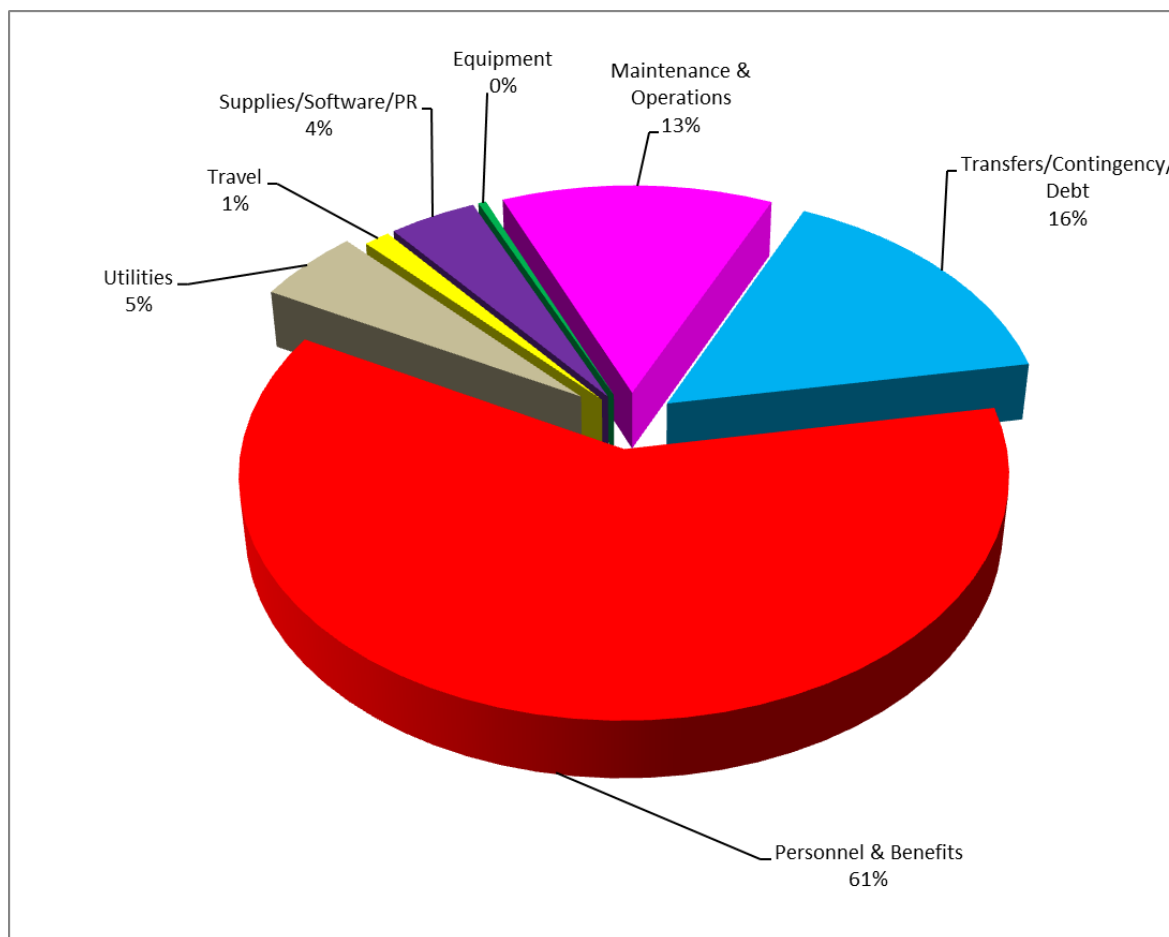
recommends that \$780,000 be directed to a Special Reserve in the event the District is required to return a portion of the state appropriation as a result of a continuing deficit the State of Texas may incur in 2011-2012.

Below is a summary of new expenditure plans for the Educational and General fund budget:

A. Summer 2013 Faculty Salary Contingency	\$ 300,000
B. Salary Contingency	\$ 550,172
C. Group Health Insurance	\$1,172,646
D. Utilities Budget	\$ 107,279
E. Equipment Contingency	\$ 175,000
F. Deferred Maintenance	\$ 250,000
G. Special Reserve	\$ 780,000

Table III, page 12, shows the major expense components of the Educational and General Fund Budget. As noted in the chart below, approximately 61% of the Educational and General Fund resources are allocated to personnel cost.

**Educational and General Fund
Expenditure Summary
Proposed 2012-13 Budget**



Debt Service Fund

The college will make the following debt service payments during fiscal year 2012-2013 to reduce its revenue bond debt:

	Principal	Interest	# Payment
a. 2003 Revenue Bond Series	\$705,000	\$ 28,200	final
b. 2006 Revenue Bond Series	\$155,000	\$102,120	(7)
c. 2007 Revenue Bond Series	\$145,000	\$118,116	(6)
d. 2009 Revenue Bond Series	\$145,000	\$165,984	(4)
e. 2012 Revenue Bond Series	<u>\$1,160,000</u>	<u>\$674,235*</u>	(1)
	\$2,310,000	\$1,088,655	

For fiscal year 2013, a total of \$3,398,655 will be required to service the principal and interest due on existing revenue bond covenants.

The payment of revenue bonds is funded primarily by an \$18-per-semester-credit-hour building use fee assessed to all students. During fiscal year 2013, the College will collect approximately \$4,650,700 in building use fees. This information is shown on page 48 of the budget detail.

*Note: The principal amount for the 2012 Revenue Bond issue will increase to approximately \$1.9 million for years 2014 – 2017 due to the \$5.5 million of new revenue which will be used for the construction of a classroom and a physical plant building on the Waxahachie campus. In 2018, when the \$5.5 million from the 2012 Revenue Bond Series is retired, the principal amount will be reduced to approximately one (1) million, where it will remain for the duration of the outstanding issue. In that year, the district’s total debt service payment will be reduced to \$2,235,656.

Plant Fund

The Plant Fund budget includes funding for the following construction projects within the college district, including the two projects in Waxahachie scheduled to begin September 2012.

1. Baseball/Softball Field House	\$ 900,000
2. Soccer Field House	\$ 500,000
3. Estes Residence Hall Renovation	\$ 50,000
4. 64-Bed Residence Apartment Building	\$ 150,000
5. Classroom Building – Waxahachie	\$5,000,000
6. Physical Plant Building – Waxahachie	\$ 500,000
7. South Campus – Master Plan	<u>\$ 5,000</u>
Total	\$7,105,000 (approximate)

This information is shown on page 48 and 49.

Auxiliary Enterprises Fund

Navarro College operates and manages an extensive and profitable Auxiliary Enterprise Program. Projected revenue from auxiliary services in 2012-2013 is \$12,337,108. This revenue funds the operation and maintenance of the residence halls, the dining services, and the college bookstores. The 2012-2013 budget also includes an operating budget of \$315,000 for the operation of the new Deli on the Waxahachie campus. The Auxiliary Fund revenues are displayed on pages 49 - 51 in the budget detail.

The District also maintains an active and successful intercollegiate athletics program. The cost of intercollegiate athletics is \$2,366,727. An augmentation of \$1,500,000 in Auxiliary Fund revenues has been allocated to the intercollegiate athletics program for the 2012-2013 academic year to sustain the program. An additional \$810,000 from the Educational and General Fund, specifically student income, is allocated to the intercollegiate athletics program in 2012-2013.

The projected cost of Intercollegiate Athletics in 2012-2013 follows:

Athletic Contingency	\$ 175,000
Student Travel	59,790
Athletic Training	60,004
Baseball - Men	302,019
Softball - Women	282,669
Basketball - Men	232,471
Cheerleading	100,543
Football	737,944
Soccer - Women	243,226
Volleyball	<u>173,061</u>
Total	\$2,366,727

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 has several major elements:

Scholarships	\$ 2,049,141
Student Loans	27,000,000
PELL & Educational Opportunity Grants	22,139,025
College Work-Study Program	226,871
TOTAL	\$ 51,415,037

The growth continues in the Student Financial Aid Fund due to student enrollment increases. However, the main reason for the increase was the legislative changes enacted at the federal level affecting PELL Grant awards and the student loan program. Annual PELL Grant awards continue at \$5,550 per eligible student. All student financial aid is fully automated and may be accessed on the internet. Funds are electronically transferred from the student account

to the college account when the student registers for classes, incurs a purchase for textbooks, remits payment for on-campus housing, and purchases meals in dining services.

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

Summary

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

The 2012-2013 budget provides the basis and funding for achieving the institutional goals identified in the District's Strategic Plan 2010-15. We look forward with confidence and enthusiasm to the ensuing academic year and the challenges that may come before us.

Navarro College
Proposed 2012-13 Budget

FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
00	01010	4305	01	STUDENT INCOME	TUITION-IN DISTRICT	(1,785,000)
00	01010	4306	01	STUDENT INCOME	TUITION - OUT OF DISTRICT	(6,773,100)
00	01010	4307	01	STUDENT INCOME	TUITION - OUT STATE/FOREIGN	(852,700)
00	01010	4310	01	STUDENT INCOME	FEE - BUILDING USE	(4,650,700)
00	01010	4315	01	STUDENT INCOME	FEE - ACTIVITY	(35,000)
00	01010	4316	01	STUDENT INCOME	FEE - MATRICULATION	(315,000)
00	01010	4317	01	STUDENT INCOME	FEE - CONTINUING ED	(36,700)
00	01010	4318	01	STUDENT INCOME	FEE - NSR LATE FEE	(12,000)
00	01010	4321	01	STUDENT INCOME	FEE - INTERNET COURSES	(800,000)
00	01010	4322	01	STUDENT INCOME	FEE - LAB	(476,177)
00	01010	4323	01	STUDENT INCOME	FEE - OTA KIT	(1,415)
00	01010	4324	01	STUDENT INCOME	FEE - OUT OF DISTRICT	(6,500,000)
00	01010	4326	01	STUDENT INCOME	FEE - PRIVATE INSTRUCTION	(19,300)
00	01010	4327	01	STUDENT INCOME	FEE - PARKING	(214,375)
00	01010	4329	01	STUDENT INCOME	VCT ENROLLMENT FEE	(4,000)
00	01010	4330	01	STUDENT INCOME	Fee - Biology LabPaq	(10,919)
00	01010	4355	01	STUDENT INCOME	FEE - NURSING 1413 LAB KIT	-
00	01010	4357	01	STUDENT INCOME	FEE - CE - CPR BOOK	(1,350)
00	01010	4359	01	STUDENT INCOME	NURSING SOFTWARE PACK	(110,000)
00	01010	4360	01	STUDENT INCOME	TUITION - CRIMINAL JUSTICE	(90,400)
00	01010	4360	02	STUDENT INCOME	TUITION - CRIMINAL JUSTICE	-
00	01010	4361	01	STUDENT INCOME	TUITION - N/C FUNDABLE	(75,000)
00	01010	4361	02	STUDENT INCOME	TUITION - N/C FUNDABLE	(95,000)
00	01010	4361	03	STUDENT INCOME	TUITION - N/C FUNDABLE	(110,000)
00	01010	4371	01	STUDENT INCOME	TUITION - COMMUNITY SERVICE (KIDS COLLEGE)	(7,700)
00	01010	4371	02	STUDENT INCOME	TUITION - COMMUNITY SERVICE (KIDS COLLEGE)	(3,000)
00	01010	4371	03	STUDENT INCOME	TUITION - COMMUNITY SERVICE (KIDS COLLEGE)	(100)
00	01010	4750	01	STUDENT INCOME	INSURANCE - HEALTH OCCUPATI	(5,500)
00	01010	4752	01	STUDENT INCOME	POLICE ACADEMY INSURANCE	(1,700)
00	01010	4753	01	STUDENT INCOME	FEE - NURSING MOCK TRIAL	(2,500)
00	01010	4754	02	STUDENT INCOME	INSURANCE EMERGENCY MEDICAL	(11,000)
00	01010	4755	01	STUDENT INCOME	INSURANCE - AG TECH	(800)
00	01010	4759	01	STUDENT INCOME	FIRE ACADEMY INSURANCE	(1,500)
				STUDENT INCOME Total		(23,001,936)
00	01015	4001	01	STATE APPROPRIATIONS	STATE APPR - ACADEMIC	(15,609,937)
00	01015	4001	01	STATE APPROPRIATIONS	STATE APPR - ACADEMIC	(145,474)
00	01015	4005	01	STATE APPROPRIATIONS	STATE APPR - INSURANCE	(953,357)
00	01015	4033	01	STATE APPROPRIATIONS	STATE MATCH - ORP	(254,126)
				STATE APPROPRIATIONS Total		(16,962,894)
00	01017	4501	01	LOCAL APPROPRIATIONS	AD VALOREM TAXES	(3,136,300)
				LOCAL APPROPRIATIONS Total		(3,136,300)

Navarro College
Proposed 2012-13 Budget

FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
00	03020	4130	01	STATE GRANTS AND CONTRACTS	TEXAS WORKSTUDY	(49,158)
00	03020	4133	01	STATE GRANTS AND CONTRACTS	NSRP - REGULAR	(20,931)
00	03020	4134	01	STATE GRANTS AND CONTRACTS	JET EQUIPMENT - PETROLEUM	(70,717)
00	03020	4139	01	STATE GRANTS AND CONTRACTS	NSRP - OVER 70	(133,500)
00	03020	4269	01	STATE GRANTS AND CONTRACTS	ABE - TANF STATE	(18,058)
00	03020	4276	01	STATE GRANTS AND CONTRACTS	ABE STATE	(54,283)
00	03020	4296	01	STATE GRANTS AND CONTRACTS	SBDC - STATE 2013	(66,700)
00	03020	4292	01	STATE GRANTS AND CONTRACTS	SBDC -STATE 2012	(5,830)
				STATE GRANTS AND CONTRACTS Total		(419,177)
00	04010	4225	01	FEDERAL GRANTS AND CONTRACTS	FEDERAL WORKSTUDY	(226,871)
00	04010	4237	01	FEDERAL GRANTS AND CONTRACTS	TEXAS LOGISTICS CONSORTIUM	(43,676)
00	04010	4238	01	FEDERAL GRANTS AND CONTRACTS	SBDC JOB ACTS FEDERAL	(53,119)
00	04010	4267	01	FEDERAL GRANTS AND CONTRACTS	ABE-TANF FED	(34,858)
00	04010	4282	01	FEDERAL GRANTS AND CONTRACTS	SBDC - FEDERAL 2013	(86,277)
00	04010	4277	01	FEDERAL GRANTS AND CONTRACTS	SBDC - FEDERAL 2012	(14,331)
00	04010	4278	01	FEDERAL GRANTS AND CONTRACTS	SBA FEDERAL CARRYOVER 2011	(1,456)
00	04010	4287	01	FEDERAL GRANTS AND CONTRACTS	ABE FEDERAL	(270,927)
00	04010	4289	01	FEDERAL GRANTS AND CONTRACTS	CARL PERKINS	(595,221)
00	04010	4290	01	FEDERAL GRANTS AND CONTRACTS	CARL PERKINS LEADERSHIP-ECOURSE	(82,337)
00	04010	4294	01	FEDERAL GRANTS AND CONTRACTS	TRIO-STUDENT SUPPORT SERVICES	(374,334)
00	04010	4301	01	FEDERAL GRANTS AND CONTRACTS	TWC SKILLS DEV - ADS	(31,129)
				FEDERAL GRANTS AND CONTRACTS Total		(1,814,536)
00	04050	4144	01	PRIVATE GIFTS & GRANTS	TAMU COMMERCE	(65,000)
00	04050	4152	01	PRIVATE GIFTS & GRANTS	CORSICANA HEALTH SUPPORT FU	-
				PRIVATE GIFTS & GRANTS Total		(65,000)
00	05010	4346	01	SALES/SERV - EDUCATIONAL ACT.	MISC CONTINUING ED	(15,000)
00	05010	4353	01	SALES/SERV - EDUCATIONAL ACT.	Memberships - Cook Education	-
00	05010	4703	01	SALES/SERV - EDUCATIONAL ACT.	Ticket Sales - Planetarium	(22,000)
00	05010	4707	01	SALES/SERV - EDUCATIONAL ACT.	TV PRODUCTION	(300)
00	05010	4723	01	SALES/SERV - EDUCATIONAL ACT.	SUMMER CAMPS	(26,500)
00	05010	4736	01	SALES/SERV - EDUCATIONAL ACT.	FYE (FIRST YEAR EXPERIENCE)	(23,000)
00	05010	4739	01	SALES/SERV - EDUCATIONAL ACT.	PEARCE MUSUEM	(16,000)
00	05010	4746	01	SALES/SERV - EDUCATIONAL ACT.	COSMETOLOGY SERVICES	(12,000)
00	05010	4746	02	SALES/SERV - EDUCATIONAL ACT.	COSMETOLOGY SERVICES	(15,000)
00	05010	4746	03	SALES/SERV - EDUCATIONAL ACT.	COSMETOLOGY SERVICES	-
00	05010	4747	01	SALES/SERV - EDUCATIONAL ACT.	Museum Special Programs	(2,200)
00	05010	4758	01	SALES/SERV - EDUCATIONAL ACT.	N C RETIREMENT MGT FEE	(3,000)
00	05010	4765	01	SALES/SERV - EDUCATIONAL ACT.	FEE-DRUG TEST	(6,600)
				SALES/SERV - EDUCATIONAL ACT. Total		(141,600)

Navarro College
Proposed 2012-13 Budget

FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
00	07010	4341	01	OTHER SOURCES	FEES - FOREIGN APPLICATION	(15,000)
00	07010	4342	01	OTHER SOURCES	FEES - GED	(10,000)
00	07010	4347	01	OTHER SOURCES	FEES - NURSING EXAM	(4,000)
00	07010	4348	01	OTHER SOURCES	FEES - OTHER TESTING	(5,000)
00	07010	4350	01	OTHER SOURCES	FEES - ASSET/COMPASS TESTS	(70,000)
00	07010	4354	01	OTHER SOURCES	OTA Test	(1,025)
00	07010	4356	01	OTHER SOURCES	FEES - BACKGROUND CHECKS	(900)
00	07010	4402	01	OTHER SOURCES	TESTING - OTHER	(3,000)
00	07010	4451	01	OTHER SOURCES	LEASE - SWB MOBILE	(23,000)
00	07010	4526	01	OTHER SOURCES	APPRO - PRIOR YEAR	(779,500)
00	07010	4705	01	OTHER SOURCES	OTHER INCOME	(44,000)
00	07010	4705	02	OTHER SOURCES	OTHER INCOME	(16)
00	07010	4705	03	OTHER SOURCES	OTHER INCOME	(11)
00	07010	4708	01	OTHER SOURCES	RETURN CHECK FEE	(700)
00	07010	4711	01	OTHER SOURCES	INTEREST INCOME	(70,000)
00	07010	4731	01	OTHER SOURCES	LRC FEES & FINES	(3,000)
00	07010	4732	01	OTHER SOURCES	TRANSCRIPTS	(4,000)
00	07010	4733	01	OTHER SOURCES	FACILITIES RENTAL	(20,000)
00	07010	4744	01	OTHER SOURCES	INTL STUDENT COURIER FEE	(3,600)
00	07010	4763	01	OTHER SOURCES	Fee - Fire Commission Test	(2,500)
00	07010	4828	01	OTHER SOURCES	COMMISSIONS	(30,000)
				OTHER SOURCES Total		(1,089,252)
						-
				EDUCATION & GENERAL TOTAL INCOME		(46,630,695)
00	10100	5230	01	BOARD OF TRUSTEES	SUPPLIES - GENERAL	1,050
00	10100	5240	01	BOARD OF TRUSTEES	POSTAGE	300
00	10100		01	BOARD OF TRUSTEES	ELECTION	18,000
00	10100	5400	01	BOARD OF TRUSTEES	TRAVEL	12,930
00	10100	5468	01	BOARD OF TRUSTEES	TELEPHONE-SERVICE	1,200
00	10100	5562	01	BOARD OF TRUSTEES	CONTRACT SERVICES (FOR PRESIDENTIAL SEARCH)	50,000
00	10100	6011	01	BOARD OF TRUSTEES	EQUIPMENT <5000	
				BOARD OF TRUSTEES Total		83,480
00	10110	5121	01	PRESIDENT	PROF - FULL TIME	311,410
00	10110	5131	01	PRESIDENT	SUPP - FULL TIME	52,527
00	10110	5230	01	PRESIDENT	SUPPLIES - GENERAL	4,000
00	10110	5240	01	PRESIDENT	POSTAGE	1,500
00	10110	5384	01	PRESIDENT	MAINTENANCE-COPIERS	5,000
00	10110	5385	01	PRESIDENT	MAINTENANCE-OTHER	200
00	10110	5400	01	PRESIDENT	TRAVEL	10,850
00	10110	5468	01	PRESIDENT	TELEPHONE-SERVICE	2,920
				PRESIDENT Total		388,407

Navarro College
Proposed 2012-13 Budget

FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
00	10200	5121	01	RESOURCE DEVELOPMENT	PROF - FULL TIME	107,032
00	10200	5131	01	RESOURCE DEVELOPMENT	SUPP - FULL TIME	28,004
00	10200	5230	01	RESOURCE DEVELOPMENT	SUPPLIES - GENERAL	1,315
00	10200	5240	01	RESOURCE DEVELOPMENT	POSTAGE	1,500
00	10200	5320	01	RESOURCE DEVELOPMENT	ALUMNI OUTREACH	4,000
00	10200	5400	01	RESOURCE DEVELOPMENT	TRAVEL	950
00	10200	5468	01	RESOURCE DEVELOPMENT	TELEPHONE-SERVICE	360
				RESOURCE DEVELOPMENT Total		143,161
00	10300	5121	01	BUSINESS SERVICES	PROF - FULL TIME	228,792
00	10300	5131	01	BUSINESS SERVICES	SUPP - FULL TIME	513,970
00	10300	5131	02	BUSINESS SERVICES	SUPP - FULL TIME	46,818
00	10300	5131	03	BUSINESS SERVICES	SUPP - FULL TIME	24,305
00	10300	5131	04	BUSINESS SERVICES	SUPP - FULL TIME	47,893
00	10300	5136	01	BUSINESS SERVICES	SUPP - PART TIME	30,513
00	10300	5136	04	BUSINESS SERVICES	SUPP - PART TIME	26,940
00	10300	5157	01	BUSINESS SERVICES	COLLEGE WORK STUDY	226,871
00	10300	5136	02	BUSINESS SERVICES	SUPP - PART TIME	18,720
00	10300	5230	01	BUSINESS SERVICES	SUPPLIES - GENERAL	25,000
00	10300	5230	02	BUSINESS SERVICES	SUPPLIES - GENERAL	2,000
00	10300	5230	03	BUSINESS SERVICES	SUPPLIES - GENERAL	154
00	10300	5230	04	BUSINESS SERVICES	SUPPLIES - GENERAL	3,000
00	10300	5232	02	BUSINESS SERVICES	SUPPLIES - COPIER	3,500
00	10300	5240	01	BUSINESS SERVICES	POSTAGE	15,000
00	10300	5240	02	BUSINESS SERVICES	POSTAGE	700
00	10300	5240	04	BUSINESS SERVICES	POSTAGE	200
00	10300	5250	01	BUSINESS SERVICES	ADVERTISING/PROMOTIONS	4,000
00	10300	5349	01	BUSINESS SERVICES	REFUND DISBURSEMENTS	8,600
00	10300	5349	02	BUSINESS SERVICES	REFUND DISBURSEMENTS	7,000
00	10300	5349	03	BUSINESS SERVICES	REFUND DISBURSEMENTS	1,400
00	10300	5349	04	BUSINESS SERVICES	REFUND DISBURSEMENTS	4,500
00	10300	5349	4I	BUSINESS SERVICES	REFUND DISBURSEMENTS	7,000
00	10300	5351	01	BUSINESS SERVICES	BANK CHARGE-MC/VISA	45,000
00	10300	5351	02	BUSINESS SERVICES	BANK CHARGE-MC/VISA	20,000
00	10300	5351	03	BUSINESS SERVICES	BANK CHARGE-MC/VISA	4,500
00	10300	5351	04	BUSINESS SERVICES	BANK CHARGE-MC/VISA	9,000
00	10300	5384	01	BUSINESS SERVICES	MAINTENANCE-COPIERS	2,500
00	10300	5385	01	BUSINESS SERVICES	MAINTENANCE-OTHER	3,000
00	10300	5385	04	BUSINESS SERVICES	MAINTENANCE-OTHER	100
00	10300	5396	01	BUSINESS SERVICES	MAINTENANCE-COLLEAGUE	3,250
00	10300	5400	01	BUSINESS SERVICES	TRAVEL	14,500
00	10300	5400	02	BUSINESS SERVICES	TRAVEL	260
00	10300	5400	04	BUSINESS SERVICES	TRAVEL	860
00	10300	5468	01	BUSINESS SERVICES	TELEPHONE-SERVICE	9,500

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
00	10300	6011	01	BUSINESS SERVICES	EQUIPMENT <5000	75,000
				BUSINESS SERVICES Total		1,434,346
00	10350	5121	01	HUMAN RESOURCES	PROF - FULL TIME	70,303
00	10350	5131	01	HUMAN RESOURCES	SUPP - FULL TIME	88,900
00	10350	5136	01	HUMAN RESOURCES	SUPP - PART TIME	8,596
00	10350	5230	01	HUMAN RESOURCES	SUPPLIES - GENERAL	4,538
00	10350	5240	01	HUMAN RESOURCES	POSTAGE	700
00	10350	5250	01	HUMAN RESOURCES	ADVERTISING/PROMOTIONS	2,637
00	10350	5260	01	HUMAN RESOURCES	SOFTWARE	170
00	10350	5384	01	HUMAN RESOURCES	MAINTENANCE-COPIERS	3,879
00	10350	5385	01	HUMAN RESOURCES	MAINTENANCE-OTHER	330
00	10350	5400	01	HUMAN RESOURCES	TRAVEL	8,730
00	10350	5408	01	HUMAN RESOURCES	STAFF DEVELOPMENT - SPECIAL	1,300
00	10350	5463	01	HUMAN RESOURCES	TELEPHONE - STIPEND	480
00	10350	5468	01	HUMAN RESOURCES	TELEPHONE-SERVICE	720
00	10350	5554	01	HUMAN RESOURCES	EVENTS - SPECIAL	4,800
				HUMAN RESOURCES Total		196,083
00	10421	5121	01	REGISTRAR	PROF - FULL TIME	151,020
00	10421	5121	02	REGISTRAR	PROF - FULL TIME	36,792
00	10421	5131	01	REGISTRAR	SUPP - FULL TIME	131,527
00	10421	5131	02	REGISTRAR	SUPP - FULL TIME	70,405
00	10421	5131	03	REGISTRAR	SUPP - FULL TIME	22,871
00	10421	5133	01	REGISTRAR	SUPP STAFF - O/T	203
00	10421	5136	01	REGISTRAR	SUPP - PART TIME	17,441
00	10421	5230	01	REGISTRAR	SUPPLIES - GENERAL	10,946
00	10421	5136	02	REGISTRAR	SUPP - PART TIME	9,360
00	10421	5230	02	REGISTRAR	SUPPLIES - GENERAL	3,142
00	10421	5230	03	REGISTRAR	SUPPLIES - GENERAL	2,560
00	10421	5230	04	REGISTRAR	SUPPLIES - GENERAL	1,500
00	10421	5240	01	REGISTRAR	POSTAGE	12,500
00	10421	5240	02	REGISTRAR	POSTAGE	400
00	10421	5240	03	REGISTRAR	POSTAGE	500
00	10421	5243	01	REGISTRAR	INTERNATIONAL POSTAGE	3,348
00	10421	5251	01	REGISTRAR	INTERNATIONAL STUDENT ADV.	2,750
00	10421	5252	01	REGISTRAR	INTL STUDENT COURIER	500
00	10421	5257	01	REGISTRAR	STUDENT PHOTO IDS	8,984
00	10421	5257	02	REGISTRAR	STUDENT PHOTO IDS	1,500
00	10421	5257	03	REGISTRAR	STUDENT PHOTO IDS	700
00	10421	5257	04	REGISTRAR	STUDENT PHOTO IDS	1,600
00	10421	5260	01	REGISTRAR	SOFTWARE	7,800
00	10421	5264	01	REGISTRAR	APPLY ONLINE	5,500
00	10421	5384	01	REGISTRAR	MAINTENANCE-COPIERS	2,465
00	10421	5400	01	REGISTRAR	TRAVEL	5,370

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
00	10421	5400	02	REGISTRAR	TRAVEL	370
00	10421	5463	01	REGISTRAR	TELEPHONE - STIPEND	480
00	10421	5468	01	REGISTRAR	TELEPHONE-SERVICE	1,200
00	10421	5539	01	REGISTRAR	EVENTS-INTL STUDENT DAY	2,500
				REGISTRAR Total		516,234
00	10422	5121	01	RECRUITING	PROF - FULL TIME	50,470
00	10422	5131	01	RECRUITING	SUPP - FULL TIME	120,453
00	10422	5136	01	RECRUITING	SUPP - PART TIME	15,500
00	10422	5136	02	RECRUITING	SUPP - PART TIME	4,000
00	10422	5136	03	RECRUITING	SUPP - PART TIME	2,000
00	10422	5136	04	RECRUITING	SUPP - PART TIME	2,000
00	10422	5230	01	RECRUITING	SUPPLIES - GENERAL	9,500
00	10422	5240	01	RECRUITING	POSTAGE	28,800
00	10422	5260	01	RECRUITING	SOFTWARE	500
00	10422	5301	01	RECRUITING	ADMISSION MATERIALS	48,000
00	10422	5359	01	RECRUITING	COLLEGE DEVELOPMENT	2,000
00	10422	5359	02	RECRUITING	COLLEGE DEVELOPMENT	550
00	10422	5359	03	RECRUITING	COLLEGE DEVELOPMENT	200
00	10422	5359	04	RECRUITING	COLLEGE DEVELOPMENT	250
00	10422	5385	01	RECRUITING	MAINTENANCE-OTHER	2,000
00	10422	5400	01	RECRUITING	TRAVEL	28,000
00	10422	5463	01	RECRUITING	TELEPHONE - STIPEND	1,920
00	10422	5468	01	RECRUITING	TELEPHONE-SERVICE	1,440
00	10422	5551	01	RECRUITING	EVENTS - TOP DAWG	10,106
00	10422	5553	01	RECRUITING	EVENTS - COUNSELOR DAY	850
00	10422	5562	01	RECRUITING	CONTRACT SER-OTHER	1,200
				RECRUITING Total		329,739
00	10423	5121	01	MARKETING	PROF - FULL TIME	52,530
00	10423	5121	04	MARKETING	PROF - FULL TIME	12,048
00	10423	5131	01	MARKETING	SUPP - FULL TIME	124,171
00	10423	5136	01	MARKETING	SUPP - PART TIME	4,500
00	10423	5230	01	MARKETING	SUPPLIES - GENERAL	11,800
00	10423	5240	01	MARKETING	POSTAGE	1,000
00	10423	5250	01	MARKETING	ADVERTISING/PROMOTIONS	20,300
00	10423	5250	02	MARKETING	ADVERTISING/PROMOTIONS	15,000
00	10423	5250	03	MARKETING	ADVERTISING/PROMOTIONS	8,000
00	10423	5250	04	MARKETING	ADVERTISING/PROMOTIONS	11,000
00	10423	5260	01	MARKETING	SOFTWARE	1,121
00	10423	5301	01	MARKETING	ADMISSION MATERIALS	7,500
00	10423	5304	01	MARKETING	BROCHURES/NEWSLETTERS	7,942
00	10423	5309	01	MARKETING	VIEWBOOK	19,000
00	10423	5359	01	MARKETING	COLLEGE DEVELOPMENT	20,000
00	10423	5360	01	MARKETING	IMAGE ENHANCEMENT	10,500

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
00	10423	5385	01	MARKETING	MAINTENANCE-OTHER	570
00	10423	5400	01	MARKETING	TRAVEL	3,000
00	10423	5463	01	MARKETING	TELEPHONE - STIPEND	480
00	10423	5468	01	MARKETING	TELEPHONE-SERVICE	240
00	10423	5562	01	MARKETING	CONTRACT SER-OTHER	4,000
				MARKETING Total		334,702
00	10450	5321	01	PUBLIC INFORMATION	CATALOGUE	15,500
00	10450	5323	01	PUBLIC INFORMATION	CLASS SCHEDULES	45,000
00	10450	5468	01	PUBLIC INFORMATION	TELEPHONE-SERVICE	26,285
00	10450	5468	02	PUBLIC INFORMATION	TELEPHONE-SERVICE	14,598
00	10450	5468	03	PUBLIC INFORMATION	TELEPHONE-SERVICE	7,300
00	10450	5468	04	PUBLIC INFORMATION	TELEPHONE-SERVICE	11,800
00	10450	5554	01	PUBLIC INFORMATION	EVENTS - SPECIAL	8,900
00	10450	5554	02	PUBLIC INFORMATION	EVENTS - SPECIAL	3,000
00	10450	5554	03	PUBLIC INFORMATION	EVENTS - SPECIAL	1,000
00	10450	5554	04	PUBLIC INFORMATION	EVENTS - SPECIAL	2,000
				PUBLIC INFORMATION Total		135,383
00	10520	5121	01	COUNSELING SERVICES	PROF - FULL TIME	373,658
00	10520	5121	02	COUNSELING SERVICES	PROF - FULL TIME	111,398
00	10520	5121	03	COUNSELING SERVICES	PROF - FULL TIME	66,127
00	10520	5121	04	COUNSELING SERVICES	PROF - FULL TIME	30,982
00	10520	5126	01	COUNSELING SERVICES	PROF - PART TIME	13,300
00	10520	5126	03	COUNSELING SERVICES	PROF - PART TIME	-
00	10520	5131	01	COUNSELING SERVICES	SUPP - FULL TIME	41,713
00	10520	5131	02	COUNSELING SERVICES	SUPP - FULL TIME	59,581
00	10520	5131	03	COUNSELING SERVICES	SUPP - FULL TIME	14,500
00	10520	5133	02	COUNSELING SERVICES	SUPP STAFF - O/T	122
00	10520	5136	01	COUNSELING SERVICES	SUPP - PART TIME	9,608
00	10520	5136	02	COUNSELING SERVICES	SUPP - PART TIME	9,180
00	10520	5136	04	COUNSELING SERVICES	SUPP - PART TIME	3,420
00	10520	5139	01	COUNSELING SERVICES	PT - TUTORS/DISABILITY SRVC	10,000
00	10520	5139	02	COUNSELING SERVICES	PT - TUTORS/DISABILITY SRVC	6,840
00	10520	5139	03	COUNSELING SERVICES	PT - TUTORS/DISABILITY SRVC	3,420
00	10520	5139	04	COUNSELING SERVICES	PT - TUTORS/DISABILITY SRVC	5,315
00	10520	5230	01	COUNSELING SERVICES	SUPPLIES - GENERAL	5,414
00	10520	5230	02	COUNSELING SERVICES	SUPPLIES - GENERAL	3,760
00	10520	5230	04	COUNSELING SERVICES	SUPPLIES - GENERAL	827
00	10520	5240	01	COUNSELING SERVICES	POSTAGE	2,200
00	10520	5240	04	COUNSELING SERVICES	POSTAGE	50
00	10520	5260	01	COUNSELING SERVICES	SOFTWARE	3,523
00	10520	5304	01	COUNSELING SERVICES	BROCHURES/NEWSLETTERS	500
00	10520	5304	04	COUNSELING SERVICES	BROCHURES/NEWSLETTERS	92
00	10520	5330	01	COUNSELING SERVICES	MEMBERSHIPS/DUES	30

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
00	10520	5384	01	COUNSELING SERVICES	MAINTENANCE-COPIERS	3,248
00	10520	5400	01	COUNSELING SERVICES	TRAVEL	7,049
00	10520	5400	02	COUNSELING SERVICES	TRAVEL	1,580
00	10520	5400	04	COUNSELING SERVICES	TRAVEL	1,260
00	10520	5463	02	COUNSELING SERVICES	TELEPHONE - STIPEND	960
00	10520	5468	01	COUNSELING SERVICES	TELEPHONE-SERVICE	4,010
00	10520	5558	01	COUNSELING SERVICES	CONTRACT SERVICES - Consult	6,500
00	10520	5562	01	COUNSELING SERVICES	CONTRACT SERVICES	19,000
				COUNSELING SERVICES Total		819,167
00	10521	5126	01	FACULTY CENTERED ADVISING	PROF - PART TIME	1,400
00	10521	5126	02	FACULTY CENTERED ADVISING	PROF - PART TIME	6,400
00	10521	5126	03	FACULTY CENTERED ADVISING	PROF - PART TIME	1,600
00	10521	5126	04	FACULTY CENTERED ADVISING	PROF - PART TIME	2,800
00	10521	5131	01	FACULTY CENTERED ADVISING	SUPP - FULL TIME	16,475
00	10521	5137	01	FACULTY CENTERED ADVISING	STIPENDS	3,000
00	10521	5230	01	FACULTY CENTERED ADVISING	SUPPLIES - GENERAL	1,061
00	10521	5240	01	FACULTY CENTERED ADVISING	POSTAGE	931
00	10521	5317	01	FACULTY CENTERED ADVISING	APPRECIATION TOKENS	2,700
00	10521	5319	01	FACULTY CENTERED ADVISING	MEET YOUR ADVISOR	1,100
00	10521	5357	01	FACULTY CENTERED ADVISING	APPRECIATION LUNCHEON	2,530
00	10521	5400	01	FACULTY CENTERED ADVISING	TRAVEL	356
				FACULTY CENTERED ADVISING Total		40,353
00	10530	5121	01	STUDENT FINANCIAL AID	PROF - FULL TIME	60,172
00	10530	5126	01	STUDENT FINANCIAL AID	PROF - PART TIME	8,912
00	10530	5126	02	STUDENT FINANCIAL AID	PROF - PART TIME	-
00	10530	5131	01	STUDENT FINANCIAL AID	SUPP - FULL TIME	204,305
00	10530	5131	02	STUDENT FINANCIAL AID	SUPP - FULL TIME	50,142
00	10530	5131	04	STUDENT FINANCIAL AID	SUPP - FULL TIME	12,535
00	10530	5136	01	STUDENT FINANCIAL AID	SUPP - PART TIME	111,008
00	10530	5136	02	STUDENT FINANCIAL AID	SUPP - PART TIME	8,912
00	10530	5136	03	STUDENT FINANCIAL AID	SUPP - PART TIME	22,784
00	10530	5230	01	STUDENT FINANCIAL AID	SUPPLIES - GENERAL	4,840
00	10530	5230	02	STUDENT FINANCIAL AID	SUPPLIES - GENERAL	864
00	10530	5230	04	STUDENT FINANCIAL AID	SUPPLIES - GENERAL	400
00	10530	5240	01	STUDENT FINANCIAL AID	POSTAGE	5,030
00	10530	5240	02	STUDENT FINANCIAL AID	POSTAGE	1,050
00	10530	5240	03	STUDENT FINANCIAL AID	POSTAGE	800
00	10530	5240	04	STUDENT FINANCIAL AID	POSTAGE	400
00	10530	5384	01	STUDENT FINANCIAL AID	MAINTENANCE-COPIERS	500
00	10530	5400	01	STUDENT FINANCIAL AID	TRAVEL	5,130
00	10530	5400	02	STUDENT FINANCIAL AID	TRAVEL	3,070
00	10530	5400	03	STUDENT FINANCIAL AID	TRAVEL	870
00	10530	5400	04	STUDENT FINANCIAL AID	TRAVEL	440

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
00	10530	5468	01	STUDENT FINANCIAL AID	TELEPHONE-SERVICE	1,440
00	10530	5558	01	STUDENT FINANCIAL AID	CONTRACT SERVICES - Consult	5,000
00	10530	5558	02	STUDENT FINANCIAL AID	CONTRACT SERVICES - Consult	1,000
00	10530	5562	01	STUDENT FINANCIAL AID	CONTRACT SER-OTHER	66,855
00	10530	5562	02	STUDENT FINANCIAL AID	CONTRACT SER-OTHER	27,857
00	10530	5562	03	STUDENT FINANCIAL AID	CONTRACT SER-OTHER	11,143
00	10530	5562	04	STUDENT FINANCIAL AID	CONTRACT SER-OTHER	5,571
				STUDENT FINANCIAL AID Total		621,030
00	10540	5121	01	STUDENT LIFE - ACTIVITIES	PROF - FULL TIME	71,752
00	10540	5126	02	STUDENT LIFE - ACTIVITIES	PROF - PART TIME	4,000
00	10540	5136	01	STUDENT LIFE - ACTIVITIES	SUPP - PART TIME	10,272
00	10540	5137	01	STUDENT LIFE - ACTIVITIES	STIPENDS	8,500
00	10540	5137	02	STUDENT LIFE - ACTIVITIES	STIPENDS	4,000
00	10540	5230	01	STUDENT LIFE - ACTIVITIES	SUPPLIES - GENERAL	4,264
00	10540	5230	02	STUDENT LIFE - ACTIVITIES	SUPPLIES - GENERAL	1,370
00	10540	5230	03	STUDENT LIFE - ACTIVITIES	SUPPLIES - GENERAL	530
00	10540	5233	01	STUDENT LIFE - ACTIVITIES	SUPPLIES - OTHER	1,552
00	10540	5240	01	STUDENT LIFE - ACTIVITIES	POSTAGE	100
00	10540	5260	01	STUDENT LIFE - ACTIVITIES	SOFTWARE	51
00	10540	5307	01	STUDENT LIFE - ACTIVITIES	STUDENT GUIDE/CALENDAR	13,250
00	10540	5400	01	STUDENT LIFE - ACTIVITIES	TRAVEL	1,700
00	10540	5463	01	STUDENT LIFE - ACTIVITIES	TELEPHONE - STIPEND	480
00	10540	5468	01	STUDENT LIFE - ACTIVITIES	TELEPHONE-SERVICE	240
00	10540	5535	01	STUDENT LIFE - ACTIVITIES	STUDENT GOVERNMENT	13,706
00	10540	5535	02	STUDENT LIFE - ACTIVITIES	STUDENT GOVERNMENT	4,000
00	10540	5535	03	STUDENT LIFE - ACTIVITIES	STUDENT GOVERNMENT	1,000
00	10540	5535	04	STUDENT LIFE - ACTIVITIES	STUDENT GOVERNMENT	1,500
00	10540	5536	01	STUDENT LIFE - ACTIVITIES	STUDENT ACTIVITIES	15,000
00	10540	5536	02	STUDENT LIFE - ACTIVITIES	STUDENT ACTIVITIES	6,800
00	10540	5536	03	STUDENT LIFE - ACTIVITIES	STUDENT ACTIVITIES	500
00	10540	5541	01	STUDENT LIFE - ACTIVITIES	EVENTS-BULLDOG BASH	12,598
00	10540	5543	01	STUDENT LIFE - ACTIVITIES	EVENTS-HOMECOMING	4,235
				STUDENT LIFE - ACTIVITIES Total		181,400
00	10541	5137	01	STUDENT LIFE - FYE	STIPENDS - STUDENT MENTORS	27,667
00	10541	5230	01	STUDENT LIFE - FYE	SUPPLIES - GENERAL	21,747
00	10541	5967	01	STUDENT LIFE - FYE	ROOM AND BOARD	20,900
00				STUDENT LIFE - FYE Total		70,314
00	10542	5121	01	STUDENT LIFE	PROF - FULL TIME	193,555
00	10542	5131	01	STUDENT LIFE	SUPP - FULL TIME	13,859
00	10542	5136	01	STUDENT LIFE	SUPP - PART TIME	11,608
00	10542	5230	01	STUDENT LIFE	SUPPLIES - GENERAL	2,800
00	10542	5400	01	STUDENT LIFE	TRAVEL	1,200

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
00	10542	5468	01	STUDENT LIFE	TELEPHONE-SERVICE	600
00	10542	5561	01	STUDENT LIFE	CONTRACT SER-OFFICIALS	3,000
				STUDENT LIFE Total		226,622
00	10600	5335	01	GENERAL INSTITUTIONAL	MEMBERSHIPS-INSTITUTIONAL	62,500
00	10600	5359	01	GENERAL INSTITUTIONAL	COLLEGE DEVELOPMENT	114,500
00	10600	5359	02	GENERAL INSTITUTIONAL	COLLEGE DEVELOPMENT	10,000
00	10600	5359	03	GENERAL INSTITUTIONAL	COLLEGE DEVELOPMENT	4,000
00	10600	5359	04	GENERAL INSTITUTIONAL	COLLEGE DEVELOPMENT	6,000
00	10600	5366	01	GENERAL INSTITUTIONAL	TAX OFFICE SERVICES	52,430
00	10600	5367	01	GENERAL INSTITUTIONAL	TIF TAX FUND	40,000
00	10600	5540	01	GENERAL INSTITUTIONAL	EVENTS - COMMUNITY	5,000
00	10600	5547	01	GENERAL INSTITUTIONAL	EVENTS-GRADUATION	12,000
00	10600	5547	02	GENERAL INSTITUTIONAL	EVENTS-GRADUATION	10,000
00	10600	5554	01	GENERAL INSTITUTIONAL	EVENTS - SPECIAL	1,000
00	10600	5554	02	GENERAL INSTITUTIONAL	EVENTS - SPECIAL	3,000
00	10600	5562	01	GENERAL INSTITUTIONAL	CONTRACT SER-OTHER	185,378
00	10600	5562	04	GENERAL INSTITUTIONAL	CONTRACT SER-OTHER	500
				GENERAL INSTITUTIONAL Total		506,308
00	10700	5131	01	INSTITUTIONAL SUPPORT	SUPP - FULL TIME	22,019
00	10700	5136	01	INSTITUTIONAL SUPPORT	SUPP - PART TIME	30,050
00	10700	5230	01	INSTITUTIONAL SUPPORT	SUPPLIES - GENERAL	2,500
00	10700	5232	01	INSTITUTIONAL SUPPORT	SUPPLIES - COPIER	14,445
00	10700	5241	01	INSTITUTIONAL SUPPORT	POSTAGE METER	15,000
00	10700	5371	01	INSTITUTIONAL SUPPORT	GRANT MATCH	9,240
00	10700	5384	01	INSTITUTIONAL SUPPORT	MAINTENANCE-COPIERS	19,000
00	10700	5468	01	INSTITUTIONAL SUPPORT	TELEPHONE-SERVICE	120
00	10700	5562	01	INSTITUTIONAL SUPPORT	CONTRACT SER-OTHER	5,000
00	10700	5562	02	INSTITUTIONAL SUPPORT	CONTRACT SER-OTHER	200
00	10700	5562	03	INSTITUTIONAL SUPPORT	CONTRACT SER-OTHER	200
00	10700	5562	04	INSTITUTIONAL SUPPORT	CONTRACT SER-OTHER	200
				INSTITUTIONAL SUPPORT Total		117,974
00	10705	5121	01	COMPUTER CENTER	PROF - FULL TIME	89,622
00	10705	5131	01	COMPUTER CENTER	SUPP - FULL TIME	335,009
00	10705	5136	01	COMPUTER CENTER	SUPP - PART TIME	11,030
00	10705	5137	01	COMPUTER CENTER	STIPENDS	4,000
00	10705	5230	01	COMPUTER CENTER	SUPPLIES - GENERAL	5,000
00	10705	5240	01	COMPUTER CENTER	POSTAGE	100
00	10705	5260	01	COMPUTER CENTER	SOFTWARE	161,650
00	10705	5380	01	COMPUTER CENTER	REPAIRS - PC	5,000
00	10705	5394	01	COMPUTER CENTER	MAINTENANCE-RS6000	119,300

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
00	10705	5396	01	COMPUTER CENTER	MAINTENANCE-COLLEAGUE	270,256
00	10705	5400	01	COMPUTER CENTER	TRAVEL	19,300
00	10705	5463	01	COMPUTER CENTER	TELEPHONE - STIPEND	1,440
00	10705	5465	01	COMPUTER CENTER	TELEPHONE-DED LINES	38,090
00	10705	5468	01	COMPUTER CENTER	TELEPHONE-SERVICE	10,460
00	10705	6010	01	COMPUTER CENTER	EQUIPMENT > 5000	-
00	10705	6011	01	COMPUTER CENTER	EQUIPMENT <5000	-
				COMPUTER CENTER Total		1,070,257
00	10707	5400	01	COMPUTER SERV - NEW INITIATIVES	TRAVEL	23,450
00	10707	5558	01	COMPUTER SERV - NEW INITIATIVES	CONTRACT SERVICES - Consult	65,000
00	10707	5567	01	COMPUTER SERV - NEW INITIATIVES	CONTRACT SER - DATATEL	10,000
00	10707	5594	01	COMPUTER SERV - NEW INITIATIVES	GIGAMAN BANDWIDTH PROJECT	140,000
00	10707	5594	04	COMPUTER SERV - NEW INITIATIVES	GIGAMAN BANDWIDTH PROJECT	30,000
00	10707	5597	01	COMPUTER SERV - NEW INITIATIVES	BACKUP SOLUTIONS	3,369
00	10707	5562	01	COMPUTER SERV - NEW INITIATIVES	SOFTWARE	3,195
				COMPUTER SERV - NEW INITIATIVES Total		275,014
00	10800	5121	01	PUBLIC SAFETY	PROF - FULL TIME	125,906
00	10800	5131	01	PUBLIC SAFETY	SUPP - FULL TIME	342,415
00	10800	5131	02	PUBLIC SAFETY	SUPP - FULL TIME	114,072
00	10800	5131	04	PUBLIC SAFETY	SUPP - FULL TIME	23,425
00	10800	5133	01	PUBLIC SAFETY	SUPP STAFF - O/T	7,500
00	10800	5133	02	PUBLIC SAFETY	SUPP STAFF - O/T	500
00	10800	5136	01	PUBLIC SAFETY	SUPP - PART TIME	29,528
00	10800	5136	02	PUBLIC SAFETY	SUPP - PART TIME	11,872
00	10800	5136	03	PUBLIC SAFETY	SUPP - PART TIME	13,200
00	10800	5220	01	PUBLIC SAFETY	FUEL AND OIL	18,000
00	10800	5223	01	PUBLIC SAFETY	AMMUNITION	1,000
00	10800	5230	01	PUBLIC SAFETY	SUPPLIES - GENERAL	6,000
00	10800	5230	02	PUBLIC SAFETY	SUPPLIES - GENERAL	500
00	10800	5233	01	PUBLIC SAFETY	SUPPLIES - OTHER	1,000
00	10800	5240	01	PUBLIC SAFETY	POSTAGE	100
00	10800	5260	01	PUBLIC SAFETY	SOFTWARE	916
00	10800	5330	01	PUBLIC SAFETY	MEMBERSHIPS/DUES	295
00	10800	5375	01	PUBLIC SAFETY	INSURANCE	297
00	10800	5385	01	PUBLIC SAFETY	MAINTENANCE-OTHER	2,000
00	10800	5385	02	PUBLIC SAFETY	MAINTENANCE-OTHER	1,000
00	10800	5385	04	PUBLIC SAFETY	MAINTENANCE-OTHER	750
00	10800	5400	01	PUBLIC SAFETY	TRAVEL	1,050
00	10800	5409	01	PUBLIC SAFETY	TRAVEL-STAFF DEVELOPMENT	2,924
00	10800	5468	01	PUBLIC SAFETY	TELEPHONE-SERVICE	5,000
00	10800	5468	02	PUBLIC SAFETY	TELEPHONE-SERVICE	1,500
00	10800	6031	01	PUBLIC SAFETY	CAMPUS ALERT SYSTEM (WAS)	12,352
00	10800	6031	02	PUBLIC SAFETY	CAMPUS ALERT SYSTEM (WAS)	990

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
00	10800	6031	03	PUBLIC SAFETY	CAMPUS ALERT SYSTEM (WAS)	1,777
00	10800	6031	04	PUBLIC SAFETY	CAMPUS ALERT SYSTEM (WAS)	2,098
00	10800	6037	01	PUBLIC SAFETY	UNIFORMS	7,500
00	10800	6037	02	PUBLIC SAFETY	UNIFORMS	1,600
				PUBLIC SAFETY Total		737,067
00	10900	5121	01	INSTITUTIONAL STUDIES/PLNG	PROF - FULL TIME	106,234
00	10900	5131	01	INSTITUTIONAL STUDIES/PLNG	SUPP - FULL TIME	37,688
00	10900	5136	01	INSTITUTIONAL STUDIES/PLNG	SUPP - PART TIME	1,400
00	10900	5230	01	INSTITUTIONAL STUDIES/PLNG	SUPPLIES - GENERAL	4,500
00	10900	5231	01	INSTITUTIONAL STUDIES/PLNG	SUPPLIES - RESEARCH	2,500
00	10900	5240	01	INSTITUTIONAL STUDIES/PLNG	POSTAGE	30
00	10900	5260	01	INSTITUTIONAL STUDIES/PLNG	SOFTWARE	500
00	10900	5384	01	INSTITUTIONAL STUDIES/PLNG	MAINTENANCE-COPIERS	1,760
00	10900	5400	01	INSTITUTIONAL STUDIES/PLNG	TRAVEL	4,700
00	10900	5468	01	INSTITUTIONAL STUDIES/PLNG	TELEPHONE-SERVICE	240
00	10900	5529	01	INSTITUTIONAL STUDIES/PLNG	STUDENT SURVEY	1,000
				INSTITUTIONAL STUDIES/PLNG Total		160,552
00	10910	5126	01	ACADEMIC SUPPORT/TESTING	PROF - PART TIME	100
00	10910	5131	01	ACADEMIC SUPPORT/TESTING	SUPP - FULL TIME	56,858
00	10910	5131	02	ACADEMIC SUPPORT/TESTING	SUPP - FULL TIME	23,941
00	10910	5131	06	ACADEMIC SUPPORT/TESTING	SUPP - FULL TIME	32,464
00	10910	5136	01	ACADEMIC SUPPORT/TESTING	SUPP - PART TIME	14,137
00	10910	5136	04	ACADEMIC SUPPORT/TESTING	SUPP - PART TIME	18,647
00	10910	5136	02	ACADEMIC SUPPORT/TESTING	SUPP - PART TIME	18,720
00	10910	5230	01	ACADEMIC SUPPORT/TESTING	SUPPLIES - GENERAL	630
00	10910	5230	02	ACADEMIC SUPPORT/TESTING	SUPPLIES - GENERAL	650
00	10910	5230	06	ACADEMIC SUPPORT/TESTING	SUPPLIES - GENERAL	550
00	10910	5240	01	ACADEMIC SUPPORT/TESTING	POSTAGE	500
00	10910	5240	02	ACADEMIC SUPPORT/TESTING	POSTAGE	75
00	10910	5240	06	ACADEMIC SUPPORT/TESTING	POSTAGE	233
00	10910	5260	01	ACADEMIC SUPPORT/TESTING	SOFTWARE	395
00	10910	5400	01	ACADEMIC SUPPORT/TESTING	TRAVEL	710
00	10910	5400	02	ACADEMIC SUPPORT/TESTING	TRAVEL	300
00	10910	5400	06	ACADEMIC SUPPORT/TESTING	TRAVEL	750
00	10910	5468	01	ACADEMIC SUPPORT/TESTING	TELEPHONE-SERVICE	360
00	10910	5520	01	ACADEMIC SUPPORT/TESTING	TESTING	38,840
00	10910	5526	01	ACADEMIC SUPPORT/TESTING	DISABILITY/INTERPRETING SERVICES	10,000
00	10910	5526	02	ACADEMIC SUPPORT/TESTING	DISABILITY/INTERPRETING SERVICES	5,000
00	10910	5526	03	ACADEMIC SUPPORT/TESTING	DISABILITY/INTERPRETING SERVICES	5,000
00	10910	5526	04	ACADEMIC SUPPORT/TESTING	DISABILITY/INTERPRETING SERVICES	1,000
				ACADEMIC SUPPORT/TESTING Total		229,860

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
00	10911	5136	01	HONORS PROGRAM	SUPP - PART TIME	10,920
00	10911	5137	01	HONORS PROGRAM	STIPENDS	2,000
00	10911	5230	01	HONORS PROGRAM	SUPPLIES - GENERAL	8,344
00	10911	5240	01	HONORS PROGRAM	POSTAGE	250
00	10911	5250	01	HONORS PROGRAM	ADVERTISING/PROMOTIONS	500
00	10911	5304	01	HONORS PROGRAM	BROCHURES/NEWSLETTERS	500
00	10911	5413	01	HONORS PROGRAM	TRAVEL-STUDENT	500
00	10911	5727	02	HONORS PROGRAM	SCHOLARSHIP - HONORS	10,000
00	10911	5727	01	HONORS PROGRAM	SCHOLARSHIP - HONORS	26,000
				HONORS PROGRAM Total		59,014
00	19900	5409	01	STAFF BENEFITS	TRAVEL-STAFF DEVELOPMENT	47,970
00	19900	5995	01	STAFF BENEFITS	CONTINGENCY - COMP PAYOFF	15,000
00	19900	5999	01	STAFF BENEFITS	CONTINGENCY	1,172,646
00	19900	7110	01	STAFF BENEFITS	BEN-EMP RETIREMENT	900,000
00	19900	7114	01	STAFF BENEFITS	BEN-NSE DEP HEALTH INS	101,992
00	19900	7115	01	STAFF BENEFITS	BEN-NSE EMP HEALTH	27,500
00	19900	7116	01	STAFF BENEFITS	BEN-NSE RETIREE INS	51,500
00	19900	7118	01	STAFF BENEFITS	BEN-MEDICARE TAX MATCH	281,500
00	19900	7119	01	STAFF BENEFITS	BEN-ORP MATCH	233,500
00	19900	7121	01	STAFF BENEFITS	BEN-SOCIAL SEC TAX MATCH	133,500
00	19900	7122	01	STAFF BENEFITS	BEN-UNEMP COMP INS	92,000
00	19900	7123	01	STAFF BENEFITS	BEN-WORKERS COMP INS	100,000
00	19900	7124	01	STAFF BENEFITS	BEN-NSE STATE RET MATCH	40,500
00	19900	7125	01	STAFF BENEFITS	BEN-ORP DIFFERENTIAL	50,000
00	19900	7127	01	STAFF BENEFITS	BEN - TRS 1ST 90 DAYS	20,000
00	19900	7128	01	STAFF BENEFITS	BEN - TRS NSE 1ST 90 DAYS	500
00	19900	7130	01	STAFF BENEFITS	BEN-EDUC. REIMBURSEMENT	65,000
00	19900	7131	01	STAFF BENEFITS	INS ACTIVE STATE EL.	953,357
00	19900	7132	01	STAFF BENEFITS	INS RETIREE STATE EL.	370,000
00	19900	7134	01	STAFF BENEFITS	HEALTH INSURANCE CONTRIBUTI	165,000
				STAFF BENEFITS Total		4,821,465
00	30410	5011	01	BIOLOGICAL SCIENCES	FACULTY - FULL TIME	235,886
00	30410	5011	02	BIOLOGICAL SCIENCES	FACULTY - FULL TIME	274,094
00	30410	5011	03	BIOLOGICAL SCIENCES	FACULTY - FULL TIME	100,942
00	30410	5011	04	BIOLOGICAL SCIENCES	FACULTY - FULL TIME	102,270
00	30410	5011	06	BIOLOGICAL SCIENCES	FACULTY - FULL TIME	12,161
00	30410	5011	4i	BIOLOGICAL SCIENCES	FACULTY - FULL TIME	28,682
00	30410	5013	01	BIOLOGICAL SCIENCES	FACULTY - OVERLOAD	37,333
00	30410	5013	02	BIOLOGICAL SCIENCES	FACULTY - OVERLOAD	33,600
00	30410	5013	03	BIOLOGICAL SCIENCES	FACULTY - OVERLOAD	8,000
00	30410	5013	04	BIOLOGICAL SCIENCES	FACULTY - OVERLOAD	6,400
00	30410	5013	06	BIOLOGICAL SCIENCES	FACULTY - OVERLOAD	17,247
00	30410	5013	4i	BIOLOGICAL SCIENCES	FACULTY - OVERLOAD	21,412

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
00	30410	5016	01	BIOLOGICAL SCIENCES	FACULTY - PART TIME	43,537
00	30410	5016	02	BIOLOGICAL SCIENCES	FACULTY - PART TIME	103,226
00	30410	5016	03	BIOLOGICAL SCIENCES	FACULTY - PART TIME	21,334
00	30410	5016	04	BIOLOGICAL SCIENCES	FACULTY - PART TIME	31,732
00	30410	5016	06	BIOLOGICAL SCIENCES	FACULTY - PART TIME	25,600
00	30410	5016	4I	BIOLOGICAL SCIENCES	FACULTY - PART TIME	53,528
00	30410	5137	01	BIOLOGICAL SCIENCES	STIPENDS	1,000
00	30410	5230	01	BIOLOGICAL SCIENCES	SUPPLIES - GENERAL	4,929
00	30410	5230	02	BIOLOGICAL SCIENCES	SUPPLIES - GENERAL	8,449
00	30410	5230	03	BIOLOGICAL SCIENCES	SUPPLIES - GENERAL	4,635
00	30410	5230	04	BIOLOGICAL SCIENCES	SUPPLIES - GENERAL	8,700
00	30410	5230	06	BIOLOGICAL SCIENCES	SUPPLIES - GENERAL	955
00	30410	5230	4I	BIOLOGICAL SCIENCES	SUPPLIES - GENERAL	11,680
00	30410	5240	01	BIOLOGICAL SCIENCES	POSTAGE	50
00	30410	5240	04	BIOLOGICAL SCIENCES	POSTAGE	42
00	30410	5384	01	BIOLOGICAL SCIENCES	MAINTENANCE-COPIERS	5,367
00	30410	5385	01	BIOLOGICAL SCIENCES	MAINTENANCE-OTHER	830
00	30410	5385	02	BIOLOGICAL SCIENCES	MAINTENANCE-OTHER	1,000
00	30410	5385	03	BIOLOGICAL SCIENCES	MAINTENANCE-OTHER	150
00	30410	5385	04	BIOLOGICAL SCIENCES	MAINTENANCE-OTHER	1,983
00	30410	5400	01	BIOLOGICAL SCIENCES	TRAVEL	695
00	30410	5400	03	BIOLOGICAL SCIENCES	TRAVEL	110
00	30410	5400	04	BIOLOGICAL SCIENCES	TRAVEL	160
00	30410	5400	06	BIOLOGICAL SCIENCES	TRAVEL - INSTRUCTIONAL	3,100
00	30410	5410	01	BIOLOGICAL SCIENCES	TRAVEL-P/R CONTRACTS	2,090
00	30410	5410	02	BIOLOGICAL SCIENCES	TRAVEL-P/R CONTRACTS	1,500
00	30410	5410	03	BIOLOGICAL SCIENCES	TRAVEL-P/R CONTRACTS	700
00	30410	5410	04	BIOLOGICAL SCIENCES	TRAVEL-P/R CONTRACTS	1,332
00	30410	5468	01	BIOLOGICAL SCIENCES	TELEPHONE-SERVICE	600
				BIOLOGICAL SCIENCES Total		1,217,041
00	30411	5013	01	HOME ECONOMICS - NUTRITION	FACULTY - OVERLOAD	1,600
00	30411	5013	02	HOME ECONOMICS - NUTRITION	FACULTY - OVERLOAD	1,600
00	30411	5013	4I	HOME ECONOMICS - NUTRITION	FACULTY - OVERLOAD	4,459
00	30411	5016	01	HOME ECONOMICS - NUTRITION	FACULTY - PART TIME	3,819
00	30411	5016	02	HOME ECONOMICS - NUTRITION	FACULTY - PART TIME	8,258
00	30411	5016	03	HOME ECONOMICS - NUTRITION	FACULTY - PART TIME	4,800
00	30411	5016	4I	HOME ECONOMICS - NUTRITION	FACULTY - PART TIME	20,645
00	30411	5230	02	HOME ECONOMICS - NUTRITION	SUPPLIES - GENERAL	100
00	30411	5410	02	HOME ECONOMICS - NUTRITION	TRAVEL-P/R CONTRACTS	425
00	30411	5410	03	HOME ECONOMICS - NUTRITION	TRAVEL-P/R CONTRACTS	420
				HOME ECONOMICS - NUTRITION Total		46,126
00	30420	5011	01	EDUCATION	FACULTY - FULL TIME	5,771
00	30420	5011	4I	EDUCATION	FACULTY - FULL TIME	4,809

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
00	30420	5013	01	EDUCATION	FACULTY - OVERLOAD	2,065
00	30420	5013	4I	EDUCATION	FACULTY - OVERLOAD	9,071
00	30420	5016	01	EDUCATION	FACULTY - PART TIME	23,967
00	30420	5016	03	EDUCATION	FACULTY - PART TIME	5,327
00	30420	5016	04	EDUCATION	FACULTY - PART TIME	12,387
00	30420	5016	4I	EDUCATION	FACULTY - PART TIME	11,200
00	30420	5230	01	EDUCATION	SUPPLIES - GENERAL	2,741
00	30420	5230	03	EDUCATION	SUPPLIES - GENERAL	105
00	30420	5230	04	EDUCATION	SUPPLIES - GENERAL	82
00	30420	5240	01	EDUCATION	POSTAGE	200
00	30420	5400	01	EDUCATION	TRAVEL	1,050
00	30420	5410	01	EDUCATION	TRAVEL-P/R CONTRACTS	120
00	30420	5410	02	EDUCATION	TRAVEL-P/R CONTRACTS	-
00	30420	5410	04	EDUCATION	TRAVEL-P/R CONTRACTS	360
				EDUCATION Total		79,255
00	30600	5011	01	KINESIOLOGY	FACULTY - FULL TIME	223,787
00	30600	5011	04	KINESIOLOGY	FACULTY - FULL TIME	33,748
00	30600	5011	4I	KINESIOLOGY	FACULTY - FULL TIME	17,266
00	30600	5013	01	KINESIOLOGY	FACULTY - OVERLOAD	10,432
00	30600	5013	04	KINESIOLOGY	FACULTY - OVERLOAD	3,200
00	30600	5013	4I	KINESIOLOGY	FACULTY - OVERLOAD	30,968
00	30600	5016	01	KINESIOLOGY	FACULTY - PART TIME	35,097
00	30600	5016	02	KINESIOLOGY	FACULTY - PART TIME	43,355
00	30600	5016	03	KINESIOLOGY	FACULTY - PART TIME	12,800
00	30600	5016	04	KINESIOLOGY	FACULTY - PART TIME	10,720
00	30600	5016	4I	KINESIOLOGY	FACULTY - PART TIME	61,935
00	30600	5121	01	KINESIOLOGY	PROF - FULL TIME	85,892
00	30600	5131	01	KINESIOLOGY	SUPP - FULL TIME	27,171
00	30600	5136	01	KINESIOLOGY	SUPP - PART TIME	1,355
00	30600	5137	01	KINESIOLOGY	STIPENDS	14,900
00	30600	5230	01	KINESIOLOGY	SUPPLIES - GENERAL	3,278
00	30600	5230	02	KINESIOLOGY	SUPPLIES - GENERAL	432
00	30600	5230	04	KINESIOLOGY	SUPPLIES - GENERAL	226
00	30600	5240	01	KINESIOLOGY	POSTAGE	150
00	30600	5384	01	KINESIOLOGY	MAINTENANCE-COPIERS	500
00	30600	5385	01	KINESIOLOGY	MAINTENANCE-OTHER	350
00	30600	5400	01	KINESIOLOGY	TRAVEL	1,580
00	30600	5463	01	KINESIOLOGY	TELEPHONE - STIPEND	960
00	30600	5468	01	KINESIOLOGY	TELEPHONE-SERVICE	2,023
00	30600	5562	01	KINESIOLOGY	CONTRACT SER-OTHER	15,000
00	30600	5562	02	KINESIOLOGY	CONTRACT SER-OTHER	12,000
00	30600	5562	04	KINESIOLOGY	CONTRACT SER-OTHER	2,000
				KINESIOLOGY Total		651,125
						-

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
00	30701	5011	01	FINE/APPLIED ARTS - ART	FACULTY - FULL TIME	91,300
00	30701	5011	4i	FINE/APPLIED ARTS - ART	FACULTY - FULL TIME	10,993
00	30701	5013	01	FINE/APPLIED ARTS - ART	FACULTY - OVERLOAD	9,600
00	30701	5013	4i	FINE/APPLIED ARTS - ART	FACULTY - OVERLOAD	20,746
00	30701	5016	01	FINE/APPLIED ARTS - ART	FACULTY - PART TIME	39,201
00	30701	5016	02	FINE/APPLIED ARTS - ART	FACULTY - PART TIME	47,484
00	30701	5016	03	FINE/APPLIED ARTS - ART	FACULTY - PART TIME	4,800
00	30701	5016	04	FINE/APPLIED ARTS - ART	FACULTY - PART TIME	11,040
00	30701	5016	4i	FINE/APPLIED ARTS - ART	FACULTY - PART TIME	43,355
00	30701	5137	01	FINE/APPLIED ARTS - ART	STIPENDS	1,000
00	30701	5230	01	FINE/APPLIED ARTS - ART	SUPPLIES - GENERAL	4,203
00	30701	5230	02	FINE/APPLIED ARTS - ART	SUPPLIES - GENERAL	400
00	30701	5230	04	FINE/APPLIED ARTS - ART	SUPPLIES - GENERAL	426
00	30701	5384	01	FINE/APPLIED ARTS - ART	MAINTENANCE-COPIERS	473
00	30701	5385	01	FINE/APPLIED ARTS - ART	MAINTENANCE-OTHER	200
00	30701	5400	01	FINE/APPLIED ARTS - ART	TRAVEL	280
00	30701	5405	01	FINE/APPLIED ARTS - ART	MEALS	54
00	30701	5410	01	FINE/APPLIED ARTS - ART	TRAVEL-P/R CONTRACTS	2,194
00	30701	5410	02	FINE/APPLIED ARTS - ART	TRAVEL-P/R CONTRACTS	1,035
00	30701	5410	03	FINE/APPLIED ARTS - ART	TRAVEL-P/R CONTRACTS	360
00	30701	5410	04	FINE/APPLIED ARTS - ART	TRAVEL-P/R CONTRACTS	720
00	30701	5468	01	FINE/APPLIED ARTS - ART	TELEPHONE-SERVICE	360
00	30701	5562	02	FINE/APPLIED ARTS - ART	CONTRACT SER-OTHER	-
00	30701	6011	01	FINE/APPLIED ARTS - ART	EQUIPMENT <5000	-
				FINE/APPLIED ARTS - ART Total		290,224
00	30702	5011	01	FINE APPLIED ARTS - INS. MUSIC	FACULTY - FULL TIME	87,711
00	30702	5011	4i	FINE APPLIED ARTS - INS. MUSIC	FACULTY - FULL TIME	6,555
00	30702	5013	01	FINE APPLIED ARTS - INS. MUSIC	FACULTY - OVERLOAD	5,685
00	30702	5013	4i	FINE APPLIED ARTS - INS. MUSIC	FACULTY - OVERLOAD	5,234
00	30702	5016	01	FINE APPLIED ARTS - INS. MUSIC	FACULTY - PART TIME	51,613
00	30702	5016	02	FINE APPLIED ARTS - INS. MUSIC	FACULTY - PART TIME	17,545
00	30702	5016	03	FINE APPLIED ARTS - INS. MUSIC	FACULTY - PART TIME	4,800
00	30702	5016	4i	FINE APPLIED ARTS - INS. MUSIC	FACULTY - PART TIME	20,645
00	30702	5137	01	FINE APPLIED ARTS - INS. MUSIC	STIPENDS	2,000
00	30702	5230	01	FINE APPLIED ARTS - INS. MUSIC	SUPPLIES - GENERAL	3,624
00	30702	5230	02	FINE APPLIED ARTS - INS. MUSIC	SUPPLIES - GENERAL	50
00	30702	5230	04	FINE APPLIED ARTS - INS. MUSIC	SUPPLIES - GENERAL	1,182
00	30702	5240	01	FINE APPLIED ARTS - INS. MUSIC	POSTAGE	200
00	30702	5385	01	FINE APPLIED ARTS - INS. MUSIC	MAINTENANCE-OTHER	3,300
00	30702	5400	01	FINE APPLIED ARTS - INS. MUSIC	TRAVEL	391
00	30702	5410	01	FINE APPLIED ARTS - INS. MUSIC	TRAVEL-P/R CONTRACTS	5,391
00	30702	5410	03	FINE APPLIED ARTS - INS. MUSIC	TRAVEL-P/R CONTRACTS	120
00	30702	5412	01	FINE APPLIED ARTS - INS. MUSIC	TRAVEL-RECRUITING	350
00	30702	5413	01	FINE APPLIED ARTS - INS. MUSIC	TRAVEL-STUDENT	5,800
00	30702	5468	01	FINE APPLIED ARTS - INS. MUSIC	TELEPHONE-SERVICE	120

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
00	30702	5562	01	FINE APPLIED ARTS - INS. MUSIC	CONTRACT SER-OTHER	6,550
				FINE APPLIED ARTS - INS. MUSIC Total		228,866
00	30703	5011	01	FINE/APPLIED ARTS-VOCAL MUSIC	FACULTY - FULL TIME	83,911
00	30703	5013	01	FINE/APPLIED ARTS-VOCAL MUSIC	FACULTY - OVERLOAD	2,666
00	30703	5016	01	FINE/APPLIED ARTS-VOCAL MUSIC	FACULTY - PART TIME	11,415
00	30703	5016	02	FINE/APPLIED ARTS-VOCAL MUSIC	FACULTY - PART TIME	6,400
00	30703	5016	03	FINE/APPLIED ARTS-VOCAL MUSIC	FACULTY - PART TIME	9,600
00	30703	5016	04	FINE/APPLIED ARTS-VOCAL MUSIC	FACULTY - PART TIME	8,000
00	30703	5016	06	FINE/APPLIED ARTS-VOCAL MUSIC	FACULTY - PART TIME	3,200
00	30703	5137	01	FINE/APPLIED ARTS-VOCAL MUSIC	STIPENDS	450
00	30703	5230	01	FINE/APPLIED ARTS-VOCAL MUSIC	SUPPLIES - GENERAL	3,795
00	30703	5230	02	FINE/APPLIED ARTS-VOCAL MUSIC	SUPPLIES - GENERAL	217
00	30703	5240	01	FINE/APPLIED ARTS-VOCAL MUSIC	POSTAGE	100
00	30703	5385	01	FINE/APPLIED ARTS-VOCAL MUSIC	MAINTENANCE-OTHER	4,700
00	30703	5400	01	FINE/APPLIED ARTS-VOCAL MUSIC	TRAVEL	671
00	30703	5410	01	FINE/APPLIED ARTS-VOCAL MUSIC	TRAVEL-P/R CONTRACTS	716
00	30703	5410	03	FINE/APPLIED ARTS-VOCAL MUSIC	TRAVEL-P/R CONTRACTS	240
00	30703	5410	04	FINE/APPLIED ARTS-VOCAL MUSIC	TRAVEL-P/R CONTRACTS	240
00	30703	5412	01	FINE/APPLIED ARTS-VOCAL MUSIC	TRAVEL-RECRUITING	400
00	30703	5413	01	FINE/APPLIED ARTS-VOCAL MUSIC	TRAVEL-STUDENT	2,500
00	30703	5468	01	FINE/APPLIED ARTS-VOCAL MUSIC	TELEPHONE-SERVICE	240
00	30703	5544	01	FINE/APPLIED ARTS-VOCAL MUSIC	EVENTS-MUSICAL	7,000
00	30703	5562	01	FINE/APPLIED ARTS-VOCAL MUSIC	CONTRACT SER-OTHER	2,000
				FINE/APPLIED ARTS-VOCAL MUSIC Total		148,461
00	30704	5011	01	FINE APPLIED ARTS - DRAMA	FACULTY - FULL TIME	57,455
00	30704	5011	04	FINE APPLIED ARTS - DRAMA	FACULTY - FULL TIME	29,195
00	30704	5013	01	FINE APPLIED ARTS - DRAMA	FACULTY - OVERLOAD	4,344
00	30704	5013	04	FINE APPLIED ARTS - DRAMA	FACULTY - OVERLOAD	6,842
00	30704	5016	01	FINE APPLIED ARTS - DRAMA	FACULTY - PART TIME	6,933
00	30704	5016	02	FINE APPLIED ARTS - DRAMA	FACULTY - PART TIME	1,600
00	30704	5016	4i	FINE APPLIED ARTS - DRAMA	FACULTY - PART TIME	5,698
00	30704	5137	01	FINE APPLIED ARTS - DRAMA	STIPENDS	1,000
00	30704	5230	01	FINE APPLIED ARTS - DRAMA	SUPPLIES - GENERAL	2,289
00	30704	5230	04	FINE APPLIED ARTS - DRAMA	SUPPLIES - GENERAL	409
00	30704	5240	01	FINE APPLIED ARTS - DRAMA	POSTAGE	100
00	30704	5388	01	FINE APPLIED ARTS - DRAMA	MAINTENANCE-DAWSON AUD	11,900
00	30704	5400	01	FINE APPLIED ARTS - DRAMA	TRAVEL	210
00	30704	5410	01	FINE APPLIED ARTS - DRAMA	TRAVEL-P/R CONTRACTS	1,238
00	30704	5413	01	FINE APPLIED ARTS - DRAMA	TRAVEL-STUDENT	4,840
00	30704	5468	01	FINE APPLIED ARTS - DRAMA	TELEPHONE-SERVICE	120
00	30704	5544	01	FINE APPLIED ARTS - DRAMA	EVENTS-MUSICAL	2,359
00	30704	5545	01	FINE APPLIED ARTS - DRAMA	EVENTS-DRAMA	1,670
00	30704	5545	04	FINE APPLIED ARTS - DRAMA	EVENTS-DRAMA	3,000

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
00	30704	5580	01	FINE APPLIED ARTS - DRAMA	RENTAL - FACILITIES	150
				FINE APPLIED ARTS - DRAMA Total		141,352
00	30800	5011	4I	FOREIGN LANGUAGE	FACULTY - FULL TIME	43,387
00	30800	5016	01	FOREIGN LANGUAGE	FACULTY - PART TIME	20,645
00	30800	5016	02	FOREIGN LANGUAGE	FACULTY - PART TIME	12,387
00	30800	5016	04	FOREIGN LANGUAGE	FACULTY - PART TIME	8,000
00	30800	5016	4I	FOREIGN LANGUAGE	FACULTY - PART TIME	7,432
00	30800	5137	4I	FOREIGN LANGUAGE	STIPENDS	1,000
00	30800	5230	01	FOREIGN LANGUAGE	SUPPLIES - GENERAL	875
00	30800	5230	02	FOREIGN LANGUAGE	SUPPLIES - GENERAL	120
00	30800	5230	04	FOREIGN LANGUAGE	SUPPLIES - GENERAL	96
00	30800	5240	01	FOREIGN LANGUAGE	POSTAGE	70
00	30800	5400	01	FOREIGN LANGUAGE	TRAVEL	1,032
00	30800	5410	01	FOREIGN LANGUAGE	TRAVEL-P/R CONTRACTS	1,615
00	30800	5410	04	FOREIGN LANGUAGE	TRAVEL-P/R CONTRACTS	480
00	30800	5468	01	FOREIGN LANGUAGE	TELEPHONE-SERVICE	120
				FOREIGN LANGUAGE Total		97,259
00	30801	5016	01	FOREIGN LANGUAGE - C.E.	FACULTY - PART TIME	1,103
00	30801	5016	03	FOREIGN LANGUAGE - C.E.	FACULTY - PART TIME	551
				FOREIGN LANGUAGE - C.E. Total		1,654
00	30900	5011	01	LETTERS - ENGLISH/PHIL	FACULTY - FULL TIME	427,901
00	30900	5011	02	LETTERS - ENGLISH/PHIL	FACULTY - FULL TIME	129,547
00	30900	5011	03	LETTERS - ENGLISH/PHIL	FACULTY - FULL TIME	22,982
00	30900	5011	04	LETTERS - ENGLISH/PHIL	FACULTY - FULL TIME	35,855
00	30900	5011	06	LETTERS - ENGLISH/PHIL	FACULTY - FULL TIME	56,861
00	30900	5011	4I	LETTERS - ENGLISH/PHIL	FACULTY - FULL TIME	93,778
00	30900	5013	01	LETTERS - ENGLISH/PHIL	FACULTY - OVERLOAD	15,484
00	30900	5013	02	LETTERS - ENGLISH/PHIL	FACULTY - OVERLOAD	10,656
00	30900	5013	03	LETTERS - ENGLISH/PHIL	FACULTY - OVERLOAD	10,112
00	30900	5013	04	LETTERS - ENGLISH/PHIL	FACULTY - OVERLOAD	4,608
00	30900	5013	06	LETTERS - ENGLISH/PHIL	FACULTY - OVERLOAD	13,141
00	30900	5013	4I	LETTERS - ENGLISH/PHIL	FACULTY - OVERLOAD	48,941
00	30900	5016	01	LETTERS - ENGLISH/PHIL	FACULTY - PART TIME	42,323
00	30900	5016	02	LETTERS - ENGLISH/PHIL	FACULTY - PART TIME	77,419
00	30900	5016	03	LETTERS - ENGLISH/PHIL	FACULTY - PART TIME	44,593
00	30900	5016	04	LETTERS - ENGLISH/PHIL	FACULTY - PART TIME	59,857
00	30900	5016	06	LETTERS - ENGLISH/PHIL	FACULTY - PART TIME	103,226
00	30900	5016	4I	LETTERS - ENGLISH/PHIL	FACULTY - PART TIME	88,139
00	30900	5131	01	LETTERS - ENGLISH/PHIL	SUPP - FULL TIME	11,039
00	30900	5137	01	LETTERS - ENGLISH/PHIL	STIPENDS	3,000
00	30900	5230	01	LETTERS - ENGLISH/PHIL	SUPPLIES - GENERAL	3,753

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
00	30900	5230	02	LETTERS - ENGLISH/PHIL	SUPPLIES - GENERAL	1,000
00	30900	5230	03	LETTERS - ENGLISH/PHIL	SUPPLIES - GENERAL	129
00	30900	5230	04	LETTERS - ENGLISH/PHIL	SUPPLIES - GENERAL	555
00	30900	5240	01	LETTERS - ENGLISH/PHIL	POSTAGE	200
00	30900	5400	01	LETTERS - ENGLISH/PHIL	TRAVEL	1,946
00	30900	5400	02	LETTERS - ENGLISH/PHIL	TRAVEL	1,550
00	30900	5400	06	LETTERS - ENGLISH/PHIL	TRAVEL INSTRUCTIONAL	10,363
00	30900	5410	01	LETTERS - ENGLISH/PHIL	TRAVEL-P/R CONTRACTS	3,935
00	30900	5410	02	LETTERS - ENGLISH/PHIL	TRAVEL-P/R CONTRACTS	720
00	30900	5410	03	LETTERS - ENGLISH/PHIL	TRAVEL-P/R CONTRACTS	1,282
00	30900	5410	04	LETTERS - ENGLISH/PHIL	TRAVEL-P/R CONTRACTS	1,500
00	30900	5410	06	LETTERS - ENGLISH/PHIL	TRAVEL-P/R CONTRACTS	1,500
00	30900	5468	01	LETTERS - ENGLISH/PHIL	TELEPHONE-SERVICE	1,200
				LETTERS - ENGLISH/PHIL Total		1,329,095
00	30902	5011	01	LETTERS - SPEECH	FACULTY - FULL TIME	107,847
00	30902	5011	02	LETTERS - SPEECH	FACULTY - FULL TIME	63,522
00	30902	5011	04	LETTERS - SPEECH	FACULTY - FULL TIME	29,195
00	30902	5011	4I	LETTERS - SPEECH	FACULTY - FULL TIME	12,041
00	30902	5013	01	LETTERS - SPEECH	FACULTY - OVERLOAD	11,200
00	30902	5013	02	LETTERS - SPEECH	FACULTY - OVERLOAD	6,194
00	30902	5013	04	LETTERS - SPEECH	FACULTY - OVERLOAD	1,600
00	30902	5013	4I	LETTERS - SPEECH	FACULTY - OVERLOAD	24,877
00	30902	5016	01	LETTERS - SPEECH	FACULTY - PART TIME	51,201
00	30902	5016	02	LETTERS - SPEECH	FACULTY - PART TIME	28,800
00	30902	5016	03	LETTERS - SPEECH	FACULTY - PART TIME	23,742
00	30902	5016	04	LETTERS - SPEECH	FACULTY - PART TIME	10,323
00	30902	5016	06	LETTERS - SPEECH	FACULTY - PART TIME	11,200
00	30902	5016	4I	LETTERS - SPEECH	FACULTY - PART TIME	49,548
00	30902	5137	01	LETTERS - SPEECH	STIPENDS	1,000
00	30902	5137	04	LETTERS - SPEECH	STIPENDS	2,000
00	30902	5230	01	LETTERS - SPEECH	SUPPLIES - GENERAL	492
00	30902	5230	02	LETTERS - SPEECH	SUPPLIES - GENERAL	500
00	30902	5230	03	LETTERS - SPEECH	SUPPLIES - GENERAL	-
00	30902	5230	04	LETTERS - SPEECH	SUPPLIES - GENERAL	492
00	30902	5240	01	LETTERS - SPEECH	POSTAGE	50
00	30902	5260	01	LETTERS - SPEECH	SOFTWARE	51
00	30902	5385	01	LETTERS - SPEECH	MAINTENANCE-OTHER	100
00	30902	5400	01	LETTERS - SPEECH	TRAVEL	158
00	30902	5400	02	LETTERS - SPEECH	TRAVEL	210
00	30902	5400	04	LETTERS - SPEECH	TRAVEL	315
00	30902	5410	01	LETTERS - SPEECH	TRAVEL-P/R CONTRACTS	5,331
00	30902	5410	02	LETTERS - SPEECH	TRAVEL-P/R CONTRACTS	965
00	30902	5410	03	LETTERS - SPEECH	TRAVEL-P/R CONTRACTS	840
00	30902	5410	04	LETTERS - SPEECH	TRAVEL-P/R CONTRACTS	360
00	30902	5410	06	LETTERS - SPEECH	TRAVEL-P/R CONTRACTS	600

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
00	30902	5468	01	LETTERS - SPEECH	TELEPHONE-SERVICE	480
00	30902	6011	01	LETTERS - SPEECH	EQUIPMENT <5000	
				LETTERS - SPEECH Total		445,234
00	30904	5011	01	LETTERS - PASS PROGRAM	FACULTY - FULL TIME	124,069
00	30904	5011	02	LETTERS - PASS PROGRAM	FACULTY - FULL TIME	49,047
00	30904	5013	01	LETTERS - PASS PROGRAM	FACULTY - OVERLOAD	7,467
00	30904	5013	02	LETTERS - PASS PROGRAM	FACULTY - OVERLOAD	8,879
00	30904	5013	4I	LETTERS - PASS PROGRAM	FACULTY - OVERLOAD	11,355
00	30904	5016	01	LETTERS - PASS PROGRAM	FACULTY - PART TIME	144,516
00	30904	5016	02	LETTERS - PASS PROGRAM	FACULTY - PART TIME	61,935
00	30904	5016	03	LETTERS - PASS PROGRAM	FACULTY - PART TIME	28,800
00	30904	5016	04	LETTERS - PASS PROGRAM	FACULTY - PART TIME	34,065
00	30904	5016	4I	LETTERS - PASS PROGRAM	FACULTY - PART TIME	25,806
00	30904	5136	01	LETTERS - PASS PROGRAM	SUPP - PART TIME	8,500
00	30904	5230	01	LETTERS - PASS PROGRAM	SUPPLIES - GENERAL	721
00	30904	5230	02	LETTERS - PASS PROGRAM	SUPPLIES - GENERAL	218
00	30904	5230	03	LETTERS - PASS PROGRAM	SUPPLIES - GENERAL	100
00	30904	5230	04	LETTERS - PASS PROGRAM	SUPPLIES - GENERAL	615
00	30904	5240	01	LETTERS - PASS PROGRAM	POSTAGE	100
00	30904	5384	01	LETTERS - PASS PROGRAM	MAINTENANCE-COPIERS	2,648
00	30904	5410	01	LETTERS - PASS PROGRAM	TRAVEL-P/R CONTRACTS	2,180
00	30904	5410	02	LETTERS - PASS PROGRAM	TRAVEL-P/R CONTRACTS	1,600
00	30904	5410	03	LETTERS - PASS PROGRAM	TRAVEL-P/R CONTRACTS	480
00	30904	5410	04	LETTERS - PASS PROGRAM	TRAVEL-P/R CONTRACTS	240
00	30904	5468	01	LETTERS - PASS PROGRAM	TELEPHONE-SERVICE	360
00	30904	6011	02	LETTERS - PASS PROGRAM	EQUIPMENT <5000	
				LETTERS - PASS PROGRAM Total		513,701
00	31000	5011	01	PHYSICAL SCIENCES	FACULTY - FULL TIME	59,089
00	31000	5013	01	PHYSICAL SCIENCES	FACULTY - OVERLOAD	14,400
00	31000	5016	01	PHYSICAL SCIENCES	FACULTY - PART TIME	7,200
00	31000	5016	02	PHYSICAL SCIENCES	FACULTY - PART TIME	10,323
00	31000	5016	06	PHYSICAL SCIENCES	FACULTY - PART TIME	4,800
00	31000	5016	4I	PHYSICAL SCIENCES	FACULTY - PART TIME	39,655
00	31000	5137	01	PHYSICAL SCIENCES	STIPENDS	2,000
00	31000	5230	01	PHYSICAL SCIENCES	SUPPLIES - GENERAL	1,827
00	31000	5230	02	PHYSICAL SCIENCES	SUPPLIES - GENERAL	1,000
00	31000	5384	01	PHYSICAL SCIENCES	MAINTENANCE-COPIERS	729
00	31000	5410	01	PHYSICAL SCIENCES	TRAVEL-P/R CONTRACTS	2,120
00	31000	5410	02	PHYSICAL SCIENCES	TRAVEL-P/R CONTRACTS	360
00	31000	5468	01	PHYSICAL SCIENCES	TELEPHONE-SERVICE	120
				PHYSICAL SCIENCES Total		143,623

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
00	31001	5011	01	MATHEMATICS	FACULTY - FULL TIME	204,947
00	31001	5011	02	MATHEMATICS	FACULTY - FULL TIME	106,556
00	31001	5011	03	MATHEMATICS	FACULTY - FULL TIME	35,761
00	31001	5011	04	MATHEMATICS	FACULTY - FULL TIME	72,488
00	31001	5011	06	MATHEMATICS	FACULTY - FULL TIME	46,788
00	31001	5011	4I	MATHEMATICS	FACULTY - FULL TIME	35,433
00	31001	5013	01	MATHEMATICS	FACULTY - OVERLOAD	4,266
00	31001	5013	02	MATHEMATICS	FACULTY - OVERLOAD	12,800
00	31001	5013	03	MATHEMATICS	FACULTY - OVERLOAD	8,258
00	31001	5013	04	MATHEMATICS	FACULTY - OVERLOAD	6,293
00	31001	5013	06	MATHEMATICS	FACULTY - OVERLOAD	1,600
00	31001	5013	4I	MATHEMATICS	FACULTY - OVERLOAD	31,917
00	31001	5016	01	MATHEMATICS	FACULTY - PART TIME	43,355
00	31001	5016	02	MATHEMATICS	FACULTY - PART TIME	30,968
00	31001	5016	03	MATHEMATICS	FACULTY - PART TIME	16,000
00	31001	5016	04	MATHEMATICS	FACULTY - PART TIME	30,968
00	31001	5016	06	MATHEMATICS	FACULTY - PART TIME	30,968
00	31001	5016	4I	MATHEMATICS	FACULTY - PART TIME	42,292
00	31001	5137	01	MATHEMATICS	STIPENDS	1,000
00	31001	5157	01	MATHEMATICS	COLLEGE WORK STUDY	-
00	31001	5230	01	MATHEMATICS	SUPPLIES - GENERAL	2,512
00	31001	5230	02	MATHEMATICS	SUPPLIES - GENERAL	1,500
00	31001	5230	03	MATHEMATICS	SUPPLIES - GENERAL	200
00	31001	5230	04	MATHEMATICS	SUPPLIES - GENERAL	846
00	31001	5240	01	MATHEMATICS	POSTAGE	100
00	31001	5260	02	MATHEMATICS	SOFTWARE	-
00	31001	5384	01	MATHEMATICS	MAINTENANCE-COPIERS	
00	31001	5400	01	MATHEMATICS	TRAVEL	1,575
00	31001	5400	02	MATHEMATICS	TRAVEL	-
00	31001	5400	03	MATHEMATICS	TRAVEL	-
00	31001	5400	04	MATHEMATICS	TRAVEL	16
00	31001	5400	06	MATHEMATICS	TRAVEL INSTRUCTIONAL	3,400
00	31001	5410	01	MATHEMATICS	TRAVEL-P/R CONTRACTS	2,050
00	31001	5410	02	MATHEMATICS	TRAVEL-P/R CONTRACTS	1,444
00	31001	5410	03	MATHEMATICS	TRAVEL-P/R CONTRACTS	720
00	31001	5410	04	MATHEMATICS	TRAVEL-P/R CONTRACTS	285
00	31001	5410	06	MATHEMATICS	TRAVEL-P/R CONTRACTS	240
00	31001	5468	01	MATHEMATICS	TELEPHONE-SERVICE	600
00	31001	6011	01	MATHEMATICS	EQUIPMENT <5000	
				MATHEMATICS Total		778,146
00	31002	5011	01	MATH - PASS PROGRAM	FACULTY - FULL TIME	230,419
00	31002	5011	02	MATH - PASS PROGRAM	FACULTY - FULL TIME	17,355
00	31002	5011	04	MATH - PASS PROGRAM	FACULTY - FULL TIME	-
00	31002	5013	01	MATH - PASS PROGRAM	FACULTY - OVERLOAD	11,200
00	31002	5013	02	MATH - PASS PROGRAM	FACULTY - OVERLOAD	3,733

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
00	31002	5013	04	MATH - PASS PROGRAM	FACULTY - OVERLOAD	4,534
00	31002	5013	4I	MATH - PASS PROGRAM	FACULTY - OVERLOAD	55,897
00	31002	5016	01	MATH - PASS PROGRAM	FACULTY - PART TIME	147,339
00	31002	5016	02	MATH - PASS PROGRAM	FACULTY - PART TIME	113,548
00	31002	5016	03	MATH - PASS PROGRAM	FACULTY - PART TIME	25,806
00	31002	5016	04	MATH - PASS PROGRAM	FACULTY - PART TIME	41,165
00	31002	5016	4I	MATH - PASS PROGRAM	FACULTY - PART TIME	18,632
00	31002	5230	01	MATH - PASS PROGRAM	SUPPLIES - GENERAL	3,042
00	31002	5230	02	MATH - PASS PROGRAM	SUPPLIES - GENERAL	782
00	31002	5230	04	MATH - PASS PROGRAM	SUPPLIES - GENERAL	117
00	31002	5240	01	MATH - PASS PROGRAM	POSTAGE	100
00	31002	5260	01	MATH - PASS PROGRAM	SOFTWARE	100
00	31002	5385	01	MATH - PASS PROGRAM	MAINTENANCE-OTHER	200
00	31002	5400	01	MATH - PASS PROGRAM	TRAVEL	
00	31002	5410	01	MATH - PASS PROGRAM	TRAVEL-P/R CONTRACTS	2,500
00	31002	5410	02	MATH - PASS PROGRAM	TRAVEL-P/R CONTRACTS	2,300
00	31002	5410	03	MATH - PASS PROGRAM	TRAVEL-P/R CONTRACTS	240
00	31002	5410	04	MATH - PASS PROGRAM	TRAVEL-P/R CONTRACTS	800
00	31002	5468	01	MATH - PASS PROGRAM	TELEPHONE-SERVICE	600
00	31002	6011	01	MATH - PASS PROGRAM	EQUIPMENT <5000	
				MATH - PASS PROGRAM Total		680,409
00	31004	5011	01	PHYSICAL SCIENCE - CHEMISTRY	FACULTY - FULL TIME	65,654
00	31004	5011	02	PHYSICAL SCIENCE - CHEMISTRY	FACULTY - FULL TIME	30,000
00	31004	5011	04	PHYSICAL SCIENCE - CHEMISTRY	FACULTY - FULL TIME	30,000
00	31004	5013	01	PHYSICAL SCIENCE - CHEMISTRY	FACULTY - OVERLOAD	10,135
00	31004	5013	02	PHYSICAL SCIENCE - CHEMISTRY	FACULTY - OVERLOAD	9,290
00	31004	5016	01	PHYSICAL SCIENCE - CHEMISTRY	FACULTY - PART TIME	4,800
00	31004	5016	02	PHYSICAL SCIENCE - CHEMISTRY	FACULTY - PART TIME	14,400
00	31004	5016	03	PHYSICAL SCIENCE - CHEMISTRY	FACULTY - PART TIME	12,000
00	31004	5016	04	PHYSICAL SCIENCE - CHEMISTRY	FACULTY - PART TIME	14,135
00	31004	5016	06	PHYSICAL SCIENCE - CHEMISTRY	FACULTY - PART TIME	4,800
00	31004	5137	01	PHYSICAL SCIENCE - CHEMISTRY	STIPENDS	1,000
00	31004	5230	01	PHYSICAL SCIENCE - CHEMISTRY	SUPPLIES - GENERAL	2,765
00	31004	5230	02	PHYSICAL SCIENCE - CHEMISTRY	SUPPLIES - GENERAL	5,000
00	31004	5230	03	PHYSICAL SCIENCE - CHEMISTRY	SUPPLIES - GENERAL	520
00	31004	5230	04	PHYSICAL SCIENCE - CHEMISTRY	SUPPLIES - GENERAL	1,296
00	31004	5240	01	PHYSICAL SCIENCE - CHEMISTRY	POSTAGE	50
00	31004	5385	01	PHYSICAL SCIENCE - CHEMISTRY	MAINTENANCE-OTHER	1,780
00	31004	5385	02	PHYSICAL SCIENCE - CHEMISTRY	MAINTENANCE-OTHER	1,200
00	31004	5400	01	PHYSICAL SCIENCE - CHEMISTRY	TRAVEL	58
00	31004	5410	02	PHYSICAL SCIENCE - CHEMISTRY	TRAVEL-P/R CONTRACTS	270
00	31004	5410	04	PHYSICAL SCIENCE - CHEMISTRY	TRAVEL-P/R CONTRACTS	360
00	31004	6011	02	PHYSICAL SCIENCE - CHEMISTRY	EQUIPMENT <5000	-
00	31004	5468	01	PHYSICAL SCIENCE - CHEMISTRY	TELEPHONE-SERVICE	120
				PHYSICAL SCIENCE - CHEMISTRY Total		209,633

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
00	31005	5011	01	ENGINEERING	FACULTY - FULL TIME	6,565
00	31005	5013	01	ENGINEERING	FACULTY - OVERLOAD	-
00	31005	5230	01	ENGINEERING	SUPPLIES - GENERAL	92
				ENGINEERING Total		6,657
00	31100	5011	01	PSYCHOLOGY	FACULTY - FULL TIME	105,229
00	31100	5011	02	PSYCHOLOGY	FACULTY - FULL TIME	47,328
00	31100	5011	4I	PSYCHOLOGY	FACULTY - FULL TIME	26,307
00	31100	5013	01	PSYCHOLOGY	FACULTY - OVERLOAD	3,200
00	31100	5013	4I	PSYCHOLOGY	FACULTY - OVERLOAD	27,923
00	31100	5016	01	PSYCHOLOGY	FACULTY - PART TIME	19,734
00	31100	5016	02	PSYCHOLOGY	FACULTY - PART TIME	60,266
00	31100	5016	03	PSYCHOLOGY	FACULTY - PART TIME	21,677
00	31100	5016	04	PSYCHOLOGY	FACULTY - PART TIME	20,746
00	31100	5016	06	PSYCHOLOGY	FACULTY - PART TIME	4,799
00	31100	5016	4I	PSYCHOLOGY	FACULTY - PART TIME	84,645
00	31100	5016	07	PSYCHOLOGY	FACULTY - PART TIME (FYE FACULTY)	22,710
00	31100	5137	01	PSYCHOLOGY	STIPENDS	2,000
00	31100	5230	01	PSYCHOLOGY	SUPPLIES - GENERAL	854
00	31100	5230	02	PSYCHOLOGY	SUPPLIES - GENERAL	740
00	31100	5230	03	PSYCHOLOGY	SUPPLIES - GENERAL	85
00	31100	5230	04	PSYCHOLOGY	SUPPLIES - GENERAL	318
00	31100	5240	01	PSYCHOLOGY	POSTAGE	50
00	31100	5400	01	PSYCHOLOGY	TRAVEL	42
00	31100	5400	04	PSYCHOLOGY	TRAVEL	-
00	31100	5410	01	PSYCHOLOGY	TRAVEL-P/R CONTRACTS	2,173
00	31100	5410	02	PSYCHOLOGY	TRAVEL-P/R CONTRACTS	720
00	31100	5410	04	PSYCHOLOGY	TRAVEL-P/R CONTRACTS	480
00	31100	5468	01	PSYCHOLOGY	TELEPHONE-SERVICE	240
00	31100	6011	01	PSYCHOLOGY	EQUIPMENT <5000	
				PSYCHOLOGY Total		452,266
00	31200	5011	01	SOCIAL SCIENCES	FACULTY - FULL TIME	250,381
00	31200	5011	02	SOCIAL SCIENCES	FACULTY - FULL TIME	191,613
00	31200	5011	06	SOCIAL SCIENCES	FACULTY - FULL TIME	50,879
00	31200	5011	4I	SOCIAL SCIENCES	FACULTY - FULL TIME	46,758
00	31200	5013	01	SOCIAL SCIENCES	FACULTY - OVERLOAD	12,387
00	31200	5013	02	SOCIAL SCIENCES	FACULTY - OVERLOAD	12,800
00	31200	5013	03	SOCIAL SCIENCES	FACULTY - OVERLOAD	1,600
00	31200	5013	06	SOCIAL SCIENCES	FACULTY - OVERLOAD	3,200
00	31200	5013	4I	SOCIAL SCIENCES	FACULTY - OVERLOAD	92,903
00	31200	5016	01	SOCIAL SCIENCES	FACULTY - PART TIME	58,134
00	31200	5016	02	SOCIAL SCIENCES	FACULTY - PART TIME	113,548

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
00	31200	5016	03	SOCIAL SCIENCES	FACULTY - PART TIME	49,601
00	31200	5016	04	SOCIAL SCIENCES	FACULTY - PART TIME	77,419
00	31200	5016	06	SOCIAL SCIENCES	FACULTY - PART TIME	60,801
00	31200	5016	4I	SOCIAL SCIENCES	FACULTY - PART TIME	188,884
00	31200	5131	01	SOCIAL SCIENCES	SUPP - FULL TIME	10,606
00	31200	5131	02	SOCIAL SCIENCES	SUPP - FULL TIME	46,459
00	31200	5137	01	SOCIAL SCIENCES	STIPENDS	2,000
00	31200	5157	02	SOCIAL SCIENCES	COLLEGE WORK STUDY	-
00	31200	5229	01	SOCIAL SCIENCES	SUPPLIES - ECONOMICS	274
00	31200	5230	01	SOCIAL SCIENCES	SUPPLIES - GENERAL	1,633
00	31200	5230	02	SOCIAL SCIENCES	SUPPLIES - GENERAL	2,353
00	31200	5230	04	SOCIAL SCIENCES	SUPPLIES - GENERAL	983
00	31200	5240	01	SOCIAL SCIENCES	POSTAGE	50
00	31200	5400	01	SOCIAL SCIENCES	TRAVEL	329
00	31200	5400	02	SOCIAL SCIENCES	TRAVEL	2,500
00	31200	5400	03	SOCIAL SCIENCES	TRAVEL	2,500
00	31200	5400	04	SOCIAL SCIENCES	TRAVEL	95
00	31200	5400	06	SOCIAL SCIENCES	TRAVEL	2,500
00	31200	5410	01	SOCIAL SCIENCES	TRAVEL-P/R CONTRACTS	6,500
00	31200	5410	02	SOCIAL SCIENCES	TRAVEL-P/R CONTRACTS	3,600
00	31200	5410	03	SOCIAL SCIENCES	TRAVEL-P/R CONTRACTS	1,800
00	31200	5410	04	SOCIAL SCIENCES	TRAVEL-P/R CONTRACTS	2,850
00	31200	5468	01	SOCIAL SCIENCES	TELEPHONE-SERVICE	720
00	31200	6011	02	SOCIAL SCIENCES	EQUIPMENT <5000	-
				SOCIAL SCIENCES Total		1,298,660
00	32000	5121	01	PLANETARIUM	PROF - FULL TIME	59,338
00	32000	5131	01	PLANETARIUM	SUPP - FULL TIME	58,686
00	32000	5136	01	PLANETARIUM	SUPP - PART TIME	50,604
00	32000	5230	01	PLANETARIUM	SUPPLIES - GENERAL	6,577
00	32000	5240	01	PLANETARIUM	POSTAGE	3,000
00	32000	5250	01	PLANETARIUM	ADVERTISING/PROMOTIONS	8,000
00	32000	5304	01	PLANETARIUM	BROCHURES/NEWSLETTERS	1,703
00	32000	5306	01	PLANETARIUM	REFUNDS	400
00	32000	5351	01	PLANETARIUM	BANK CHARGE-MC/VISA	350
00	32000	5382	01	PLANETARIUM	DIGISTAR SERVICE	2,735
00	32000	5384	01	PLANETARIUM	MAINTENANCE-COPIERS	4,063
00	32000	5385	01	PLANETARIUM	MAINTENANCE-OTHER	5,000
00	32000	5400	01	PLANETARIUM	TRAVEL	525
00	32000	5468	01	PLANETARIUM	TELEPHONE-SERVICE	3,151
00	32000	5538	01	PLANETARIUM	EVENTS - CLEAN UP	5,000
00	32000	5548	01	PLANETARIUM	EVENTS - SUMMER CAMP	2,000
00	32000	5562	01	PLANETARIUM	CONTRACT SER-OTHER	240
00	32000	5581	01	PLANETARIUM	RENTAL - PROGRAM	3,000
				PLANETARIUM Total		214,372

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00	32100	5121	01	MUSEUM	PROF - FULL TIME	91,693
00	32100	5131	01	MUSEUM	SUPP - FULL TIME	33,259
00	32100	5136	01	MUSEUM	SUPP - PART TIME	15,598
00	32100	5230	01	MUSEUM	SUPPLIES - GENERAL	2,015
00	32100	5240	01	MUSEUM	POSTAGE	500
00	32100	5250	01	MUSEUM	ADVERTISING/PROMOTIONS	5,000
00	32100	5260	01	MUSEUM	SOFTWARE	500
00	32100	5304	01	MUSEUM	BROCHURES/NEWSLETTERS	12,582
00	32100	5361	01	MUSEUM	DOCENT ACTIVITIES	400
00	32100	5385	01	MUSEUM	MAINTENANCE-OTHER	1,800
00	32100	5400	01	MUSEUM	TRAVEL	3,090
00	32100	5405	01	MUSEUM	MEALS	10
00	32100	5468	01	MUSEUM	TELEPHONE-SERVICE	600
00	32100	5531	01	MUSEUM	SPECIAL PROGRAMS	1,500
00	32100	5532	01	MUSEUM	EXHIBIT DEVELOPMENT	2,400
				MUSEUM Total		170,947
00	33100	5011	01	BUSINESS DATA PROCESSING	FACULTY - FULL TIME	246,877
00	33100	5011	02	BUSINESS DATA PROCESSING	FACULTY - FULL TIME	68,739
00	33100	5013	01	BUSINESS DATA PROCESSING	FACULTY - OVERLOAD	14,331
00	33100	5013	02	BUSINESS DATA PROCESSING	FACULTY - OVERLOAD	1,066
00	33100	5013	03	BUSINESS DATA PROCESSING	FACULTY - OVERLOAD	-
00	33100	5013	4I	BUSINESS DATA PROCESSING	FACULTY - OVERLOAD	36,129
00	33100	5016	01	BUSINESS DATA PROCESSING	FACULTY - PART TIME	35,554
00	33100	5016	02	BUSINESS DATA PROCESSING	FACULTY - PART TIME	43,355
00	33100	5016	03	BUSINESS DATA PROCESSING	FACULTY - PART TIME	26,134
00	33100	5016	04	BUSINESS DATA PROCESSING	FACULTY - PART TIME	29,977
00	33100	5016	06	BUSINESS DATA PROCESSING	FACULTY - PART TIME	5,161
00	33100	5016	4I	BUSINESS DATA PROCESSING	FACULTY - PART TIME	70,486
00	33100	5131	01	BUSINESS DATA PROCESSING	SUPP - FULL TIME	21,000
00	33100	5131	02	BUSINESS DATA PROCESSING	SUPP - FULL TIME	38,513
00	33100	5136	01	BUSINESS DATA PROCESSING	SUPP - PART TIME	1,500
00	33100	5137	01	BUSINESS DATA PROCESSING	STIPENDS	2,000
00	33100	5136	02	BUSINESS DATA PROCESSING	SUPP - PART TIME	9,360
00	33100	5230	01	BUSINESS DATA PROCESSING	SUPPLIES - GENERAL	4,202
00	33100	5230	02	BUSINESS DATA PROCESSING	SUPPLIES - GENERAL	2,000
00	33100	5230	03	BUSINESS DATA PROCESSING	SUPPLIES - GENERAL	1,270
00	33100	5230	04	BUSINESS DATA PROCESSING	SUPPLIES - GENERAL	505
00	33100	5240	01	BUSINESS DATA PROCESSING	POSTAGE	50
00	33100	5260	01	BUSINESS DATA PROCESSING	SOFTWARE	320
00	33100	5380	01	BUSINESS DATA PROCESSING	REPAIRS - PC	6,500
00	33100	5380	02	BUSINESS DATA PROCESSING	REPAIRS - PC	3,000
00	33100	5385	01	BUSINESS DATA PROCESSING	MAINTENANCE-OTHER	325
00	33100	5385	02	BUSINESS DATA PROCESSING	MAINTENANCE-OTHER	1,000
00	33100	5400	01	BUSINESS DATA PROCESSING	TRAVEL	370

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
00	33100	5400	02	BUSINESS DATA PROCESSING	TRAVEL	1,100
00	33100	5410	01	BUSINESS DATA PROCESSING	TRAVEL-P/R CONTRACTS	240
00	33100	5410	02	BUSINESS DATA PROCESSING	TRAVEL-P/R CONTRACTS	960
00	33100	5410	04	BUSINESS DATA PROCESSING	TRAVEL-P/R CONTRACTS	480
00	33100	5463	02	BUSINESS DATA PROCESSING	TELEPHONE - STIPEND	480
00	33100	5468	01	BUSINESS DATA PROCESSING	TELEPHONE-SERVICE	600
				BUSINESS DATA PROCESSING Total		673,584
00	33110	5016	01	BUSINESS DATA PROC. - C.E.	FACULTY - PART TIME	331
00	33110	5016	02	BUSINESS DATA PROC. - C.E.	FACULTY - PART TIME	2,428
00	33110	5230	02	BUSINESS DATA PROC. - C.E.	SUPPLIES - GENERAL	592
00	33110	5262	02	BUSINESS DATA PROC. - C.E.	SOFTWARE MAINTENANCE	120
00	33110	5410	01	BUSINESS DATA PROC. - C.E.	TRAVEL-P/R CONTRACTS	75
00	33110	5410	02	BUSINESS DATA PROC. - C.E.	TRAVEL-P/R CONTRACTS	150
				BUSINESS DATA PROC. - C.E. Total		3,696
00	33200	5011	01	CHILD DEV / HOMEMAKING	FACULTY - FULL TIME	67,996
00	33200	5013	01	CHILD DEV / HOMEMAKING	FACULTY - OVERLOAD	2,649
00	33200	5013	4i	CHILD DEV / HOMEMAKING	FACULTY - OVERLOAD	15,432
00	33200	5016	4i	CHILD DEV / HOMEMAKING	FACULTY - PART TIME	46,624
00	33200	5131	03	CHILD DEV / HOMEMAKING	SUPP - FULL TIME	115,312
00	33200	5137	01	CHILD DEV / HOMEMAKING	STIPENDS	2,000
00	33200	5230	01	CHILD DEV / HOMEMAKING	SUPPLIES - GENERAL	640
00	33200	5240	01	CHILD DEV / HOMEMAKING	POSTAGE	50
00	33200	5400	01	CHILD DEV / HOMEMAKING	TRAVEL	425
00	33200	5400	03	CHILD DEV / HOMEMAKING	TRAVEL	1,241
00	33200	5468	01	CHILD DEV / HOMEMAKING	TELEPHONE-SERVICE	240
				CHILD DEV / HOMEMAKING Total		252,609
00	33250	5011	01	COSMETOLOGY	FACULTY - FULL TIME	71,849
00	33250	5011	02	COSMETOLOGY	FACULTY - FULL TIME	51,923
00	33250	5016	01	COSMETOLOGY	FACULTY - PART TIME	146,788
00	33250	5016	02	COSMETOLOGY	FACULTY - PART TIME	146,788
00	33250	5136	01	COSMETOLOGY	SUPP - PART TIME	8,550
00	33250	5137	01	COSMETOLOGY	STIPENDS	2,000
00	33250	5230	01	COSMETOLOGY	SUPPLIES - GENERAL	5,220
00	33250	5230	02	COSMETOLOGY	SUPPLIES - GENERAL	5,220
00	33250	5240	01	COSMETOLOGY	POSTAGE	455
00	33250	5385	01	COSMETOLOGY	MAINTENANCE-OTHER	8,000
00	33250	5385	02	COSMETOLOGY	MAINTENANCE-OTHER	5,000
00	33250	5400	01	COSMETOLOGY	TRAVEL	800
00	33250	5400	02	COSMETOLOGY	TRAVEL	800
00	33250	5410	01	COSMETOLOGY	TRAVEL-P/R CONTRACTS	2,500
00	33250	5410	02	COSMETOLOGY	TRAVEL-P/R CONTRACTS	2,087

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
00	33250	5413	02	COSMETOLOGY	TRAVEL-STUDENT	370
00	33250	5468	01	COSMETOLOGY	TELEPHONE-SERVICE	1,376
00	33250	5468	02	COSMETOLOGY	TELEPHONE-SERVICE	3,700
00	33250	5580	01	COSMETOLOGY	RENTAL - FACILITIES	48,000
00	33250	5580	02	COSMETOLOGY	RENTAL - FACILITIES	57,000
				COSMETOLOGY Total		568,426
00	33255	5126	02	MASSAGE THERAPY	PROF - PART TIME	24,700
00	33255	5016	02	MASSAGE THERAPY	FACULTY - PART TIME	13,419
00	33255	5230	02	MASSAGE THERAPY	SUPPLIES - GENERAL	2,000
00	33255	5240	02	MASSAGE THERAPY	POSTAGE	100
00	33255	5385	02	MASSAGE THERAPY	MAINTENANCE-OTHER	1,000
00	33255	5400	02	MASSAGE THERAPY	TRAVEL	500
00	33255	5410	02	MASSAGE THERAPY	TRAVEL-P/R CONTRACTS	1,000
00	33255	5468	02	MASSAGE THERAPY	TELEPHONE-SERVICE	120
				MASSAGE THERAPY Total		42,839
00	33300	5011	01	CRIMINAL JUSTICE	FACULTY - FULL TIME	56,574
00	33300	5013	01	CRIMINAL JUSTICE	FACULTY - OVERLOAD	662
00	33300	5013	4i	CRIMINAL JUSTICE	FACULTY - OVERLOAD	11,045
00	33300	5016	01	CRIMINAL JUSTICE	FACULTY - PART TIME	34,227
00	33300	5016	02	CRIMINAL JUSTICE	FACULTY - PART TIME	15,484
00	33300	5016	4i	CRIMINAL JUSTICE	FACULTY - PART TIME	46,452
00	33300	5137	01	CRIMINAL JUSTICE	STIPENDS	1,000
00	33300	5230	01	CRIMINAL JUSTICE	SUPPLIES - GENERAL	1,325
00	33300	5230	02	CRIMINAL JUSTICE	SUPPLIES - GENERAL	200
00	33300	5240	01	CRIMINAL JUSTICE	POSTAGE	25
00	33300	5384	01	CRIMINAL JUSTICE	MAINTENANCE-COPIERS	840
00	33300	5400	01	CRIMINAL JUSTICE	TRAVEL	573
00	33300	5410	02	CRIMINAL JUSTICE	TRAVEL-P/R CONTRACTS	240
00	33300	5463	01	CRIMINAL JUSTICE	TELEPHONE - STIPEND	480
00	33300	5468	01	CRIMINAL JUSTICE	TELEPHONE-SERVICE	120
				CRIMINAL JUSTICE Total		169,247
00	33302	5016	01	CRIMINAL JUSTICE - C.E.	FACULTY - PART TIME	59,458
00	33302	5016	02	CRIMINAL JUSTICE - C.E.	FACULTY - PART TIME	46,452
00	33302	5121	01	CRIMINAL JUSTICE - C.E.	PROF - FULL TIME	61,800
00	33302	5126	01	CRIMINAL JUSTICE - C.E.	PROF - PART TIME	-
00	33302	5131	01	CRIMINAL JUSTICE - C.E.	SUPP - FULL TIME	21,342
00	33302	5220	01	CRIMINAL JUSTICE - C.E.	FUEL AND OIL	1,000
00	33302	5223	01	CRIMINAL JUSTICE - C.E.	AMMUNITION	11,200
00	33302	5230	01	CRIMINAL JUSTICE - C.E.	SUPPLIES - GENERAL	4,620
00	33302	5230	02	CRIMINAL JUSTICE - C.E.	SUPPLIES - GENERAL	3,408
00	33302	5240	01	CRIMINAL JUSTICE - C.E.	POSTAGE	200
00	33302	5375	01	CRIMINAL JUSTICE - C.E.	INSURANCE	1,500

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00	33302	5400	01	CRIMINAL JUSTICE - C.E.	TRAVEL	1,500
00	33302	5400	02	CRIMINAL JUSTICE - C.E.	TRAVEL	216
00	33302	5463	01	CRIMINAL JUSTICE - C.E.	TELEPHONE - STIPEND	480
00	33302	5468	01	CRIMINAL JUSTICE - C.E.	TELEPHONE-SERVICE	2,540
00	33302	5520	01	CRIMINAL JUSTICE - C.E.	TESTING	700
00	33302	5573	01	CRIMINAL JUSTICE - C.E.	LEASE - DRIVE TRACK	1,000
00	33302	5583	01	CRIMINAL JUSTICE - C.E.	RENTAL - OTHER	800
				CRIMINAL JUSTICE - C.E. Total		218,216
00	33303	5121	01	CRIMINAL JUSTICE TJJD - CE	PROF - FULL TIME	71,284
00	33303	5131	01	CRIMINAL JUSTICE TJJD - CE	SUPP - FULL TIME	20,692
00	33303	5227	01	CRIMINAL JUSTICE TJJD - CE	SUPPLIES - DELI BEVERAGES	3,456
00	33303	5230	01	CRIMINAL JUSTICE TJJD - CE	SUPPLIES - GENERAL	644
00	33303	5240	01	CRIMINAL JUSTICE TJJD - CE	POSTAGE	120
00	33303	5385	01	CRIMINAL JUSTICE TJJD - CE	MAINTENANCE-OTHER	244
00	33303	5400	01	CRIMINAL JUSTICE TJJD - CE	TRAVEL	3,650
00	33303	5463	01	CRIMINAL JUSTICE TJJD - CE	TELEPHONE - STIPEND	480
00	33303	5468	01	CRIMINAL JUSTICE TJJD - CE	TELEPHONE-SERVICE	240
00	33303	5562	01	CRIMINAL JUSTICE TJJD - CE	CONTRACT SER-OTHER	250,000
				CRIMINAL JUSTICE TJJD - CE Total		350,810
00	33450	5011	01	WELDING	FACULTY - FULL TIME	110,140
00	33450	5013	01	WELDING	FACULTY - OVERLOAD	9,674
00	33450	5016	01	WELDING	FACULTY - PART TIME	13,235
00	33450	5137	01	WELDING	STIPENDS	1,000
00	33450	5230	01	WELDING	SUPPLIES - GENERAL	3,000
00	33450	5240	01	WELDING	POSTAGE	25
00	33450	5250	01	WELDING	ADVERTISING/PROMOTIONS	90
00	33450	5400	01	WELDING	TRAVEL	500
00	33450	5410	01	WELDING	TRAVEL-P/R CONTRACTS	614
				WELDING Total		138,278
00	33701	5011	01	ASSOCIATE DEGREE NURSING	FACULTY - FULL TIME	574,307
00	33701	5016	01	ASSOCIATE DEGREE NURSING	FACULTY - PART TIME	253,796
00	33701	5131	01	ASSOCIATE DEGREE NURSING	SUPP - FULL TIME	65,988
00	33701	5136	01	ASSOCIATE DEGREE NURSING	SUPP - PART TIME	2,355
00	33701	5137	01	ASSOCIATE DEGREE NURSING	STIPENDS	2,000
00	33701	5230	01	ASSOCIATE DEGREE NURSING	SUPPLIES - GENERAL	10,297
00	33701	5240	01	ASSOCIATE DEGREE NURSING	POSTAGE	750
00	33701	5260	01	ASSOCIATE DEGREE NURSING	SOFTWARE	1,800
00	33701	5262	01	ASSOCIATE DEGREE NURSING	SOFTWARE MAINTENANCE	2,000
00	33701	5265	01	ASSOCIATE DEGREE NURSING	LABORATORY KITS - NURSING	3,595
00	33701	5330	01	ASSOCIATE DEGREE NURSING	MEMBERSHIPS/DUES	2,125
00	33701	5375	01	ASSOCIATE DEGREE NURSING	INSURANCE	1,987

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00	33701	5385	01	ASSOCIATE DEGREE NURSING	MAINTENANCE-OTHER	895
00	33701	5400	01	ASSOCIATE DEGREE NURSING	TRAVEL	7,370
00	33701	5468	01	ASSOCIATE DEGREE NURSING	TELEPHONE-SERVICE	1,490
00	33701	5520	01	ASSOCIATE DEGREE NURSING	TESTING	30,150
00	33701	5520	02	ASSOCIATE DEGREE NURSING	TESTING	5,520
00	33701	5521	01	ASSOCIATE DEGREE NURSING	ACCREDITATION/LICENSURE	2,400
				ASSOCIATE DEGREE NURSING Total		968,825
00	33702	5011	01	LICENSED VOCATIONAL NURSING	FACULTY - FULL TIME	187,348
00	33702	5011	02	LICENSED VOCATIONAL NURSING	FACULTY - FULL TIME	318,761
00	33702	5011	03	LICENSED VOCATIONAL NURSING	FACULTY - FULL TIME	148,970
00	33702	5016	01	LICENSED VOCATIONAL NURSING	FACULTY - PART TIME	23,063
00	33702	5016	02	LICENSED VOCATIONAL NURSING	FACULTY - PART TIME	18,450
00	33702	5016	03	LICENSED VOCATIONAL NURSING	FACULTY - PART TIME	18,450
00	33702	5137	01	LICENSED VOCATIONAL NURSING	STIPENDS	2,000
00	33702	5137	03	LICENSED VOCATIONAL NURSING	STIPENDS	1,000
00	33702	5230	01	LICENSED VOCATIONAL NURSING	SUPPLIES - GENERAL	3,574
00	33702	5230	02	LICENSED VOCATIONAL NURSING	SUPPLIES - GENERAL	3,956
00	33702	5230	03	LICENSED VOCATIONAL NURSING	SUPPLIES - GENERAL	3,574
00	33702	5230	04	LICENSED VOCATIONAL NURSING	SUPPLIES - GENERAL	274
00	33702	5240	01	LICENSED VOCATIONAL NURSING	POSTAGE	450
00	33702	5240	02	LICENSED VOCATIONAL NURSING	POSTAGE	400
00	33702	5240	03	LICENSED VOCATIONAL NURSING	POSTAGE	400
00	33702	5375	01	LICENSED VOCATIONAL NURSING	INSURANCE	1,522
00	33702	5375	02	LICENSED VOCATIONAL NURSING	INSURANCE	696
00	33702	5375	03	LICENSED VOCATIONAL NURSING	INSURANCE	377
00	33702	5385	01	LICENSED VOCATIONAL NURSING	MAINTENANCE-OTHER	200
00	33702	5385	02	LICENSED VOCATIONAL NURSING	MAINTENANCE-OTHER	200
00	33702	5385	03	LICENSED VOCATIONAL NURSING	MAINTENANCE-OTHER	370
00	33702	5400	01	LICENSED VOCATIONAL NURSING	TRAVEL	2,500
00	33702	5400	02	LICENSED VOCATIONAL NURSING	TRAVEL	4,515
00	33702	5400	03	LICENSED VOCATIONAL NURSING	TRAVEL	2,034
00	33702	5425	01	LICENSED VOCATIONAL NURSING	REGISTRATION	2,725
00	33702	5468	01	LICENSED VOCATIONAL NURSING	TELEPHONE-SERVICE	488
00	33702	5520	01	LICENSED VOCATIONAL NURSING	TESTING	6,589
00	33702	5520	02	LICENSED VOCATIONAL NURSING	TESTING	9,055
00	33702	5520	03	LICENSED VOCATIONAL NURSING	TESTING	4,750
00	33702	5548	01	LICENSED VOCATIONAL NURSING	EVENTS - SUMMER CAMP	208
				LICENSED VOCATIONAL NURSING Total		766,899
00	33703	5011	01	MEDICAL LAB TECHNOLOGY	FACULTY - FULL TIME	73,962
00	33703	5013	01	MEDICAL LAB TECHNOLOGY	FACULTY - OVERLOAD	5,599
00	33703	5016	01	MEDICAL LAB TECHNOLOGY	FACULTY - PART TIME	10,052
00	33703	5137	01	MEDICAL LAB TECHNOLOGY	STIPENDS	2,000
00	33703	5157	01	MEDICAL LAB TECHNOLOGY	COLLEGE WORK STUDY	-

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00	33703	5230	01	MEDICAL LAB TECHNOLOGY	SUPPLIES - GENERAL	8,065
00	33703	5240	01	MEDICAL LAB TECHNOLOGY	POSTAGE	200
00	33703	5260	01	MEDICAL LAB TECHNOLOGY	SOFTWARE	51
00	33703	5330	01	MEDICAL LAB TECHNOLOGY	MEMBERSHIPS/DUES	1,575
00	33703	5375	01	MEDICAL LAB TECHNOLOGY	INSURANCE	450
00	33703	5385	01	MEDICAL LAB TECHNOLOGY	MAINTENANCE-OTHER	3,000
00	33703	5400	01	MEDICAL LAB TECHNOLOGY	TRAVEL	1,575
00	33703	5468	01	MEDICAL LAB TECHNOLOGY	TELEPHONE-SERVICE	120
00	33703	5521	01	MEDICAL LAB TECHNOLOGY	ACCREDITATION/LICENSURE	2,375
				MEDICAL LAB TECHNOLOGY Total		109,024
00	33704	5011	01	OCCUPATIONAL THERAPY	FACULTY - FULL TIME	197,025
00	33704	5011	04	OCCUPATIONAL THERAPY	FACULTY - FULL TIME	16,260
00	33704	5013	01	OCCUPATIONAL THERAPY	FACULTY - OVERLOAD	3,733
00	33704	5013	4i	OCCUPATIONAL THERAPY	FACULTY - OVERLOAD	8,534
00	33704	5016	01	OCCUPATIONAL THERAPY	FACULTY - PART TIME	12,533
00	33704	5016	03	OCCUPATIONAL THERAPY	FACULTY - PART TIME	2,405
00	33704	5016	4i	OCCUPATIONAL THERAPY	FACULTY - PART TIME	19,182
00	33704	5137	01	OCCUPATIONAL THERAPY	STIPENDS	2,000
00	33704	5230	01	OCCUPATIONAL THERAPY	SUPPLIES - GENERAL	6,231
00	33704	5230	04	OCCUPATIONAL THERAPY	SUPPLIES - GENERAL	2,315
00	33704	5233	01	OCCUPATIONAL THERAPY	SUPPLIES - OTHER	247
00	33704	5240	01	OCCUPATIONAL THERAPY	POSTAGE	300
00	33704	5240	04	OCCUPATIONAL THERAPY	POSTAGE	100
00	33704	5375	01	OCCUPATIONAL THERAPY	INSURANCE	1,537
00	33704	5400	01	OCCUPATIONAL THERAPY	TRAVEL	4,000
00	33704	5400	04	OCCUPATIONAL THERAPY	TRAVEL	1,000
00	33704	5410	01	OCCUPATIONAL THERAPY	TRAVEL-P/R CONTRACTS	240
00	33704	5468	01	OCCUPATIONAL THERAPY	TELEPHONE-SERVICE	480
00	33704	5468	04	OCCUPATIONAL THERAPY	TELEPHONE	480
00	33704	5520	01	OCCUPATIONAL THERAPY	TESTING	3,400
00	33704	5521	01	OCCUPATIONAL THERAPY	ACCREDITATION/LICENSURE	3,350
00	33704	5521	04	OCCUPATIONAL THERAPY	ACCREDITATION/LICENSURE	3,605
00	33704	6011	01	OCCUPATIONAL THERAPY	EQUIPMENT <5000	
00	33704	6011	04	OCCUPATIONAL THERAPY	EQUIPMENT <5000	-
				OCCUPATIONAL THERAPY Total		288,957
00	33706	5011	04	PHYSICAL THERAPY	FACULTY - FULL TIME	55,000
00	33706	5137	04	PHYSICAL THERAPY	STIPENDS	2,000
00	33706	5230	04	PHYSICAL THERAPY	SUPPLIES - GENERAL	2,000
00	33706	5240	04	PHYSICAL THERAPY	POSTAGE	400
00	33706	5400	04	PHYSICAL THERAPY	TRAVEL	4,000
00	33706	5468	04	PHYSICAL THERAPY	TELEPHONE-SERVICE	480
00	33706	5521	04	PHYSICAL THERAPY	ACCREDITATION/LICENSURE	18,000
				PHYSICAL THERAPY Total		81,880

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00	33705	5013	01	MEDICAL LAB TECH - C. E.	FACULTY - OVERLOAD	13,242
00	33705	5016	01	MEDICAL LAB TECH - C. E.	FACULTY - PART TIME	1,883
00	33705	5016	02	MEDICAL LAB TECH - C. E.	FACULTY - PART TIME	5,076
00	33705	5230	01	MEDICAL LAB TECH - C. E.	SUPPLIES - GENERAL	1,100
00	33705	5230	02	MEDICAL LAB TECH - C. E.	SUPPLIES - GENERAL	600
00	33705	5375	01	MEDICAL LAB TECH - C. E.	INSURANCE	500
00	33705	5375	02	MEDICAL LAB TECH - C. E.	INSURANCE	500
00	33705	5410	02	MEDICAL LAB TECH - C. E.	TRAVEL-P/R CONTRACTS	250
				MEDICAL LAB TECH - C. E. Total		23,151
00	33715	5011	03	MENTAL HEALTH - CE	FACULTY - FULL TIME	30,181
00	33715	5016	03	MENTAL HEALTH - CE	FACULTY - PART TIME	4,414
00	33715	5230	03	MENTAL HEALTH - CE	SUPPLIES - GENERAL	1,305
00	33715	5420	03	MENTAL HEALTH - CE	WORKSHOPS	10,000
00	33715	6011	03	MENTAL HEALTH - CE	EQUIPMENT <5000	-
				MENTAL HEALTH - CE Total		45,900
00	33716	5016	01	OTHER HEALTH OCCUPATIONS-CE	FACULTY - PART TIME	21,548
00	33716	5016	02	OTHER HEALTH OCCUPATIONS-CE	FACULTY - PART TIME	23,645
00	33716	5016	03	OTHER HEALTH OCCUPATIONS-CE	FACULTY - PART TIME	9,799
00	33716	5230	01	OTHER HEALTH OCCUPATIONS-CE	SUPPLIES - GENERAL	1,000
00	33716	5230	02	OTHER HEALTH OCCUPATIONS-CE	SUPPLIES - GENERAL	1,700
00	33716	5230	03	OTHER HEALTH OCCUPATIONS-CE	SUPPLIES - GENERAL	500
00	33716	5410	01	OTHER HEALTH OCCUPATIONS-CE	TRAVEL-P/R CONTRACTS	500
00	33716	5410	02	OTHER HEALTH OCCUPATIONS-CE	TRAVEL-P/R CONTRACTS	1,600
00	33716	5410	03	OTHER HEALTH OCCUPATIONS-CE	TRAVEL-P/R CONTRACTS	150
00	33716	5562	02	OTHER HEALTH OCCUPATIONS-CE	CONTRACT SER-OTHER	1,000
				OTHER HEALTH OCCUPATIONS-CE Total		61,442
00	33717	5016	02	EMERGENCY MEDICAL-PARAMEDIC	FACULTY - PART TIME	169,961
00	33717	5121	02	EMERGENCY MEDICAL-PARAMEDIC	PROF - FULL TIME	50,470
00	33717	5126	02	EMERGENCY MEDICAL-PARAMEDIC	PROF - PART TIME	31,885
00	33717	5131	02	EMERGENCY MEDICAL-PARAMEDIC	SUPP - FULL TIME	12,153
00	33717	5230	02	EMERGENCY MEDICAL-PARAMEDIC	SUPPLIES - GENERAL	1,890
00	33717	5375	02	EMERGENCY MEDICAL-PARAMEDIC	INSURANCE	5,000
00	33717	5385	02	EMERGENCY MEDICAL-PARAMEDIC	MAINTENANCE-OTHER	1,000
00	33717	5400	02	EMERGENCY MEDICAL-PARAMEDIC	TRAVEL	3,085
00	33717	5463	02	EMERGENCY MEDICAL-PARAMEDIC	TELEPHONE - STIPEND	960
00	33717	5520	02	EMERGENCY MEDICAL-PARAMEDIC	TESTING	6,000
00	33717	5521	02	EMERGENCY MEDICAL-PARAMEDIC	ACCREDITATION/LICENSURE	5,000
00	33717	5534	02	EMERGENCY MEDICAL-PARAMEDIC	DRUG TESTING	4,600
00	33717	5562	02	EMERGENCY MEDICAL-PARAMEDIC	CONTRACT SER-OTHER	5,000
00	33717	5571	02	EMERGENCY MEDICAL-PARAMEDIC	BACKGROUND CHECKS	550

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00	33717	5572	02	EMERGENCY MEDICAL-PARAMEDIC	STATE COURSE HOSTING FEES	300
				EMERGENCY MEDICAL-PARAMEDIC Total		297,854
00	33718	5016	01	EMERGENCY MEDICAL (EMT) - C.E.	FACULTY - PART TIME	1,655
00	33718	5016	02	EMERGENCY MEDICAL (EMT) - C.E.	FACULTY - PART TIME	10,839
00	33718	5016	03	EMERGENCY MEDICAL (EMT) - C.E.	FACULTY - PART TIME	265
00	33718	5230	01	EMERGENCY MEDICAL (EMT) - C.E.	SUPPLIES - GENERAL	1,450
00	33718	5230	02	EMERGENCY MEDICAL (EMT) - C.E.	SUPPLIES - GENERAL	200
00	33718	5410	01	EMERGENCY MEDICAL (EMT) - C.E.	TRAVEL-P/R CONTRACTS	100
00	33718	5410	03	EMERGENCY MEDICAL (EMT) - C.E.	TRAVEL-P/R CONTRACTS	100
00	33718	5533	02	EMERGENCY MEDICAL (EMT) - C.E.	CPR CARDS	2,200
00	33718	5562	02	EMERGENCY MEDICAL (EMT) - C.E.	CONTRACT SER-OTHER	2,000
				EMERGENCY MEDICAL (EMT) - C.E. Total		18,809
00	33801	5011	01	MANAGEMENT	FACULTY - FULL TIME	35,761
00	33801	5011	41	MANAGEMENT	FACULTY - FULL TIME	23,840
00	33801	5013	01	MANAGEMENT	FACULTY - OVERLOAD	1,239
00	33801	5013	02	MANAGEMENT	FACULTY - OVERLOAD	1,239
00	33801	5013	03	MANAGEMENT	FACULTY - OVERLOAD	2,374
00	33801	5013	41	MANAGEMENT	FACULTY - OVERLOAD	17,032
00	33801	5016	01	MANAGEMENT	FACULTY - PART TIME	15,063
00	33801	5016	02	MANAGEMENT	FACULTY - PART TIME	13,352
00	33801	5016	03	MANAGEMENT	FACULTY - PART TIME	6,400
00	33801	5016	04	MANAGEMENT	FACULTY - PART TIME	14,345
00	33801	5016	41	MANAGEMENT	FACULTY - PART TIME	46,452
00	33801	5137	01	MANAGEMENT	STIPENDS	1,000
00	33801	5230	01	MANAGEMENT	SUPPLIES - GENERAL	1,222
00	33801	5230	02	MANAGEMENT	SUPPLIES - GENERAL	300
00	33801	5230	03	MANAGEMENT	SUPPLIES - GENERAL	150
00	33801	5230	04	MANAGEMENT	SUPPLIES - GENERAL	54
00	33801	5240	01	MANAGEMENT	POSTAGE	50
00	33801	5385	01	MANAGEMENT	MAINTENANCE-OTHER	500
00	33801	5400	02	MANAGEMENT	TRAVEL	1,100
00	33801	5400	03	MANAGEMENT	TRAVEL	210
00	33801	5410	02	MANAGEMENT	TRAVEL-P/R CONTRACTS	1,275
00	33801	5410	03	MANAGEMENT	TRAVEL-P/R CONTRACTS	240
00	33801	5410	04	MANAGEMENT	TRAVEL-P/R CONTRACTS	240
00	33801	5468	01	MANAGEMENT	TELEPHONE-SERVICE	120
				MANAGEMENT Total		183,558
00	33803	5016	01	MANAGEMENT - C.E.	FACULTY - PART TIME	5,849
00	33803	5016	02	MANAGEMENT - C.E.	FACULTY - PART TIME	4,414
00	33803	5230	02	MANAGEMENT - C.E.	SUPPLIES - GENERAL	870
00	33803	5410	01	MANAGEMENT - C.E.	TRAVEL-P/R CONTRACTS	250

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
				MANAGEMENT - C.E. Total		11,383
00	33901	5011	01	OFFICE OCCUPATIONS - ACCTG	FACULTY - FULL TIME	32,979
00	33901	5011	4I	OFFICE OCCUPATIONS - ACCTG	FACULTY - FULL TIME	21,986
00	33901	5013	4I	OFFICE OCCUPATIONS - ACCTG	FACULTY - OVERLOAD	14,479
00	33901	5016	01	OFFICE OCCUPATIONS - ACCTG	FACULTY - PART TIME	14,621
00	33901	5016	02	OFFICE OCCUPATIONS - ACCTG	FACULTY - PART TIME	20,645
00	33901	5016	04	OFFICE OCCUPATIONS - ACCTG	FACULTY - PART TIME	5,920
			03	OFFICE OCCUPATIONS - ACCTG	FACULTY - PART TIME	6,000
00	33901	5016	4I	OFFICE OCCUPATIONS - ACCTG	FACULTY - PART TIME	41,290
00	33901	5137	01	OFFICE OCCUPATIONS - ACCTG	STIPENDS	2,000
00	33901	5230	01	OFFICE OCCUPATIONS - ACCTG	SUPPLIES - GENERAL	1,005
00	33901	5230	02	OFFICE OCCUPATIONS - ACCTG	SUPPLIES - GENERAL	1,000
00	33901	5400	01	OFFICE OCCUPATIONS - ACCTG	TRAVEL	525
00	33901	5410	02	OFFICE OCCUPATIONS - ACCTG	TRAVEL-P/R CONTRACTS	720
00	33901	5410	04	OFFICE OCCUPATIONS - ACCTG	TRAVEL-P/R CONTRACTS	181
00	33901	5468	01	OFFICE OCCUPATIONS - ACCTG	TELEPHONE-SERVICE	120
				OFFICE OCCUPATIONS - ACCTG Total		163,471
00	33903	5011	01	OFFICE OCCUPATIONS - CLERICAL	FACULTY - FULL TIME	60,811
00	33903	5011	02	OFFICE OCCUPATIONS - CLERICAL	FACULTY - FULL TIME	62,022
00	33903	5011	03	OFFICE OCCUPATIONS - CLERICAL	FACULTY - FULL TIME	44,175
00	33903	5013	01	OFFICE OCCUPATIONS - CLERICAL	FACULTY - OVERLOAD	1,103
00	33903	5013	02	OFFICE OCCUPATIONS - CLERICAL	FACULTY - OVERLOAD	3,630
00	33903	5013	03	OFFICE OCCUPATIONS - CLERICAL	FACULTY - OVERLOAD	2,133
00	33903	5013	4I	OFFICE OCCUPATIONS - CLERICAL	FACULTY - OVERLOAD	25,806
00	33903	5016	01	OFFICE OCCUPATIONS - CLERICAL	FACULTY - PART TIME	33,034
00	33903	5016	02	OFFICE OCCUPATIONS - CLERICAL	FACULTY - PART TIME	20,856
00	33903	5016	03	OFFICE OCCUPATIONS - CLERICAL	FACULTY - PART TIME	45,463
00	33903	5016	4I	OFFICE OCCUPATIONS - CLERICAL	FACULTY - PART TIME	66,908
00	33903	5137	01	OFFICE OCCUPATIONS - CLERICAL	STIPENDS	2,000
00	33903	5230	01	OFFICE OCCUPATIONS - CLERICAL	SUPPLIES - GENERAL	1,462
00	33903	5230	02	OFFICE OCCUPATIONS - CLERICAL	SUPPLIES - GENERAL	1,950
00	33903	5230	03	OFFICE OCCUPATIONS - CLERICAL	SUPPLIES - GENERAL	1,205
00	33903	5240	01	OFFICE OCCUPATIONS - CLERICAL	POSTAGE	200
00	33903	5385	01	OFFICE OCCUPATIONS - CLERICAL	MAINTENANCE-OTHER	400
00	33903	5410	01	OFFICE OCCUPATIONS - CLERICAL	TRAVEL-P/R CONTRACTS	240
00	33903	5410	02	OFFICE OCCUPATIONS - CLERICAL	TRAVEL-P/R CONTRACTS	379
00	33903	5468	01	OFFICE OCCUPATIONS - CLERICAL	TELEPHONE-SERVICE	360
				OFFICE OCCUPATIONS - CLERICAL Total		374,137
00	33904	5011	01	OFFICE OCCUPATIONS-LEGAL ASST.	FACULTY - FULL TIME	36,787
00	33904	5011	4I	OFFICE OCCUPATIONS-LEGAL ASST.	FACULTY - FULL TIME	24,525
00	33904	5013	01	OFFICE OCCUPATIONS-LEGAL ASST.	FACULTY - OVERLOAD	1,652

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00	33904	5013	4I	OFFICE OCCUPATIONS-LEGAL ASST.	FACULTY - OVERLOAD	6,194
00	33904	5016	01	OFFICE OCCUPATIONS-LEGAL ASST.	FACULTY - PART TIME	5,471
00	33904	5016	02	OFFICE OCCUPATIONS-LEGAL ASST.	FACULTY - PART TIME	7,742
00	33904	5016	4I	OFFICE OCCUPATIONS-LEGAL ASST.	FACULTY - PART TIME	19,613
00	33904	5137	01	OFFICE OCCUPATIONS-LEGAL ASST.	STIPENDS	2,000
00	33904	5230	01	OFFICE OCCUPATIONS-LEGAL ASST.	SUPPLIES - GENERAL	538
00	33904	5230	02	OFFICE OCCUPATIONS-LEGAL ASST.	SUPPLIES - GENERAL	300
00	33904	5240	01	OFFICE OCCUPATIONS-LEGAL ASST.	POSTAGE	50
00	33904	5400	01	OFFICE OCCUPATIONS-LEGAL ASST.	TRAVEL	38
00	33904	5410	02	OFFICE OCCUPATIONS-LEGAL ASST.	TRAVEL-P/R CONTRACTS	917
00	33904	5468	01	OFFICE OCCUPATIONS-LEGAL ASST.	TELEPHONE-SERVICE	120
				OFFICE OCCUPATIONS-LEGAL ASST. Total		105,947
00	34001	5011	01	MULTIMEDIA	FACULTY - FULL TIME	47,784
00	34001	5013	01	MULTIMEDIA	FACULTY - OVERLOAD	8,571
00	34001	5016	01	MULTIMEDIA	FACULTY - PART TIME	9,600
00	34001	5016	4I	MULTIMEDIA	FACULTY - PART TIME	5,161
00	34001	5137	01	MULTIMEDIA	STIPENDS	1,000
00	34001	5230	01	MULTIMEDIA	SUPPLIES - GENERAL	422
00	34001	5240	01	MULTIMEDIA	POSTAGE	50
00	34001	5468	01	MULTIMEDIA	TELEPHONE-SERVICE	121
				MULTIMEDIA Total		72,709
00	34051	5016	01	OIL AND GAS TECHNOLOGY - CE	FACULTY - PART TIME	5,297
00	34051	5410	01	OIL AND GAS TECHNOLOGY - CE	TRAVEL-P/R CONTRACTS	400
				OIL AND GAS TECHNOLOGY - CE Total		5,697
00	34052	5011	01	OIL AND GAS TECHNOLOGY	FACULTY - FULL TIME	120,599
00	34052	5013	01	OIL AND GAS TECHNOLOGY	FACULTY - OVERLOAD	11,954
00	34052	5016	01	OIL AND GAS TECHNOLOGY	FACULTY - PART TIME	54,731
00	34052	5016	4I	OIL AND GAS TECHNOLOGY	FACULTY - PART TIME	9,600
00	34052	5136	01	OIL AND GAS TECHNOLOGY	SUPP - PART TIME	4,566
00	34052	5137	01	OIL AND GAS TECHNOLOGY	STIPENDS	2,000
00	34052	5230	01	OIL AND GAS TECHNOLOGY	SUPPLIES - GENERAL	8,861
00	34052	5240	01	OIL AND GAS TECHNOLOGY	POSTAGE	25
00	34052	5384	01	OIL AND GAS TECHNOLOGY	MAINTENANCE-COPIERS	2,604
00	34052	5400	01	OIL AND GAS TECHNOLOGY	TRAVEL	874
00	34052	5410	01	OIL AND GAS TECHNOLOGY	TRAVEL-P/R CONTRACTS	1,018
00	34052	5465	01	OIL AND GAS TECHNOLOGY	TELEPHONE-DED LINES	3,150
00	34052	5468	01	OIL AND GAS TECHNOLOGY	TELEPHONE-SERVICE	1,620
				OIL AND GAS TECHNOLOGY Total		221,602
00	34053	5011	01	INDUSTRIAL MAINTENANCE TECH	FACULTY - FULL TIME	60,000
00	34053	5016	01	INDUSTRIAL MAINTENANCE TECH	FACULTY - PART TIME	19,199

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00	34053	5016	03	INDUSTRIAL MAINTENANCE TECH	FACULTY - PART TIME	16,000
00	34053	5230	01	INDUSTRIAL MAINTENANCE TECH	SUPPLIES - GENERAL	1,757
				INDUSTRIAL MAINTENANCE TECH Total		96,956
00	34054	5230	01	INDUSTRIAL MAINTENANCE - CE	SUPPLIES - GENERAL	300
				INDUSTRIAL MAINTENANCE TECH Total		300
00	34055	5011	01	AG-TECH - DIESEL MECH.	FACULTY - FULL TIME	129,970
00	34055	5137	01	AG-TECH - DIESEL MECH.	STIPENDS	2,000
00	34055	5230	01	AG-TECH - DIESEL MECH.	SUPPLIES - GENERAL	3,076
00	34055	5240	01	AG-TECH - DIESEL MECH.	POSTAGE	1,000
00	34055	5244	01	AG-TECH - DIESEL MECH.	COLLEGE FARM MGMT	2,000
00	34055	5375	01	AG-TECH - DIESEL MECH.	INSURANCE	1,000
00	34055	5385	01	AG-TECH - DIESEL MECH.	MAINTENANCE-OTHER	3,500
00	34055	5400	01	AG-TECH - DIESEL MECH.	TRAVEL	3,560
00	34055	5468	01	AG-TECH - DIESEL MECH.	TELEPHONE-SERVICE	600
				AG-TECH - DIESEL MECH. Total		146,706
00	34060	5016	02	FIRE PROTECTION TECH	FACULTY - PART TIME	77,243
00	34060	5016	4I	FIRE PROTECTION TECH	FACULTY - PART TIME	16,129
00	34060	5121	02	FIRE PROTECTION TECH	PROF - FULL TIME	-
00	34060	5126	02	FIRE PROTECTION TECH	PROF - PART TIME	60,000
00	34060	5131	02	FIRE PROTECTION TECH	SUPP - FULL TIME	12,153
00	34060	5220	02	FIRE PROTECTION TECH	FUEL AND OIL	600
00	34060	5230	02	FIRE PROTECTION TECH	SUPPLIES - GENERAL	3,350
00	34060	5240	01	FIRE PROTECTION TECH	POSTAGE	600
00	34060	5375	02	FIRE PROTECTION TECH	INSURANCE	1,700
00	34060	5385	02	FIRE PROTECTION TECH	MAINTENANCE-OTHER	3,500
00	34060	5387	02	FIRE PROTECTION TECH	MAINTENANCE-EQUIPMENT	2,000
00	34060	5400	02	FIRE PROTECTION TECH	TRAVEL	215
00	34060	5463	02	FIRE PROTECTION TECH	TELEPHONE - STIPEND	480
00	34060	5520	02	FIRE PROTECTION TECH	TESTING	4,930
00	34060	5534	02	FIRE PROTECTION TECH	DRUG TESTING	1,700
00	34060	5562	02	FIRE PROTECTION TECH	CONTRACT SER-OTHER	-
00	34060	5571	02	FIRE PROTECTION TECH	BACKGROUND CHECKS	175
00	34060	5572	02	FIRE PROTECTION TECH	STATE COURSE HOSTING FEES	325
00	34060	6011	02	FIRE PROTECTION TECH	EQUIPMENT <5000	-
00	34060	5583	02	FIRE PROTECTION TECH	RENTAL - OTHER	3,100
				FIRE PROTECTION TECH Total		188,200
00	34061	5016	02	FIRE PROTECTION TECH-CE	FACULTY - PART TIME	2,979
00	34061	5230	02	FIRE PROTECTION TECH-CE	SUPPLIES - GENERAL	435
				FIRE PROTECTION TECH-CE Total		3,414
00	34101	5016	04	REAL ESTATE - C.E.	FACULTY - PART TIME	1,655
				REAL ESTATE - C.E. Total		1,655

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
00	40200	5121	01	ACADEMIC VICE PRESIDENT	PROF - FULL TIME	106,000
00	40200	5131	01	ACADEMIC VICE PRESIDENT	SUPP - FULL TIME	34,668
00	40200	5230	01	ACADEMIC VICE PRESIDENT	SUPPLIES - GENERAL	5,429
00	40200	5240	01	ACADEMIC VICE PRESIDENT	POSTAGE	250
00	40200	5353	01	ACADEMIC VICE PRESIDENT	RESERVE	300,000
00	40200	5384	01	ACADEMIC VICE PRESIDENT	MAINTENANCE-COPIERS	1,500
00	40200	5400	01	ACADEMIC VICE PRESIDENT	TRAVEL	8,638
00	40200	5410	01	ACADEMIC VICE PRESIDENT	TRAVEL-P/R CONTRACTS	2,733
00	40200	5411	01	ACADEMIC VICE PRESIDENT	TRAVEL - STAFF COMPETITIVE	25,000
00	40200	5463	01	ACADEMIC VICE PRESIDENT	TELEPHONE - STIPEND	320
00	40200	5468	01	ACADEMIC VICE PRESIDENT	TELEPHONE-SERVICE	2,460
00	40200	5999	01	ACADEMIC VICE PRESIDENT	CONTINGENCY	10,000
00	40200	6011	01	ACADEMIC VICE PRESIDENT	EQUIPMENT <5000	100,000
				ACADEMIC VICE PRESIDENT Total		596,998
00	40225	5121	01	ON-LNE & MEDIA INTEGRATION	PROF - FULL TIME	66,529
00	40225	5131	01	ON-LNE & MEDIA INTEGRATION	SUPP - FULL TIME	89,211
00	40225	5131	02	ON-LNE & MEDIA INTEGRATION	SUPP - FULL TIME	43,303
00	40225	5136	01	ON-LNE & MEDIA INTEGRATION	SUPP - PART TIME	16,414
00	40225	5230	01	ON-LNE & MEDIA INTEGRATION	SUPPLIES - GENERAL	2,700
00	40225	5230	02	ON-LNE & MEDIA INTEGRATION	SUPPLIES - GENERAL	200
00	40225	5240	01	ON-LNE & MEDIA INTEGRATION	POSTAGE	100
00	40225	5260	01	ON-LNE & MEDIA INTEGRATION	SOFTWARE	9,300
00	40225	5310	01	ON-LNE & MEDIA INTEGRATION	TELECOURSE INSTRUCTION	4,000
00	40225	5385	01	ON-LNE & MEDIA INTEGRATION	MAINTENANCE-OTHER	1,700
00	40225	5385	02	ON-LNE & MEDIA INTEGRATION	MAINTENANCE-OTHER	300
00	40225	5400	01	ON-LNE & MEDIA INTEGRATION	TRAVEL	1,500
00	40225	5400	02	ON-LNE & MEDIA INTEGRATION	TRAVEL	500
00	40225	5463	01	ON-LNE & MEDIA INTEGRATION	TELEPHONE - STIPEND	480
00	40225	5465	01	ON-LNE & MEDIA INTEGRATION	TELEPHONE-DED LINES	3,800
00	40225	5468	01	ON-LNE & MEDIA INTEGRATION	TELEPHONE-SERVICE	1,093
				ON-LNE & MEDIA INTEGRATION Total		241,130
00	40250	5121	02	PRESIDENT ELLIS COUNTY	PROF - FULL TIME	162,680
00	40250	5126	02	PRESIDENT ELLIS COUNTY	PROF - PART TIME	6,000
00	40250	5131	02	PRESIDENT ELLIS COUNTY	SUPP - FULL TIME	78,693
00	40250	5137	02	PRESIDENT ELLIS COUNTY	STIPENDS	7,000
00	40250	5230	02	PRESIDENT ELLIS COUNTY	SUPPLIES - GENERAL	4,562
00	40250	5240	02	PRESIDENT ELLIS COUNTY	POSTAGE	358
00	40250	5384	02	PRESIDENT ELLIS COUNTY	MAINTENANCE-COPIERS	24,600
00	40250	5385	02	PRESIDENT ELLIS COUNTY	MAINTENANCE-OTHER	100
00	40250	5400	02	PRESIDENT ELLIS COUNTY	TRAVEL	6,841
00	40250	5410	02	PRESIDENT ELLIS COUNTY	TRAVEL-P/R CONTRACTS	4,000
00	40250	5468	02	PRESIDENT ELLIS COUNTY	TELEPHONE-SERVICE	3,600
00	40250	5999	02	PRESIDENT ELLIS COUNTY	CONTINGENCY	20,000
				PRESIDENT ELLIS COUNTY Total		318,434

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
00	40302	5121	01	DEAN - ACADEMIC SERVICES	PROF - FULL TIME	83,528
00	40302	5121	02	DEAN - ACADEMIC SERVICES	PROF - FULL TIME	77,906
00	40302	5121	03	DEAN - ACADEMIC SERVICES	PROF - FULL TIME	77,250
00	40302	5121	04	DEAN - ACADEMIC SERVICES	PROF - FULL TIME	82,262
00	40302	5126	01	DEAN - ACADEMIC SERVICES	PROF - PART TIME	19,413
00	40302	5131	01	DEAN - ACADEMIC SERVICES	SUPP - FULL TIME	25,070
00	40302	5131	02	DEAN - ACADEMIC SERVICES	SUPP - FULL TIME	22,734
00	40302	5131	04	DEAN - ACADEMIC SERVICES	SUPP - FULL TIME	31,540
00	40302	5136	04	DEAN - ACADEMIC SERVICES	SUPP - FULL TIME	50,068
00	40302	5137	01	DEAN - ACADEMIC SERVICES	SUPP - PART TIME	19,392
00	40302	5151	01	DEAN - ACADEMIC SERVICES	STIPENDS	3,000
00	40302	5230	01	DEAN - ACADEMIC SERVICES	TEXAS WORK STUDY	49,158
00	40302	5230	02	DEAN - ACADEMIC SERVICES	SUPPLIES - GENERAL	3,555
00	40302	5230	03	DEAN - ACADEMIC SERVICES	SUPPLIES - GENERAL	3,129
00	40302	5230	04	DEAN - ACADEMIC SERVICES	POSTAGE	1,000
00	40302	5240	01	DEAN - ACADEMIC SERVICES	SUPPLIES - GENERAL	932
00	40302	5240	04	DEAN - ACADEMIC SERVICES	POSTAGE	650
00	40302	5384	01	DEAN - ACADEMIC SERVICES	MAINTENANCE-COPIERS	547
00	40302	5384	03	DEAN - ACADEMIC SERVICES	MAINTENANCE-COPIERS	13,000
00	40302	5384	04	DEAN - ACADEMIC SERVICES	MAINTENANCE-COPIERS	5,667
00	40302	5385	04	DEAN - ACADEMIC SERVICES	MAINTENANCE-OTHER	1,049
00	40302	5400	01	DEAN - ACADEMIC SERVICES	TRAVEL	1,879
00	40302	5400	02	DEAN - ACADEMIC SERVICES	TRAVEL	338
00	40302	5400	03	DEAN - ACADEMIC SERVICES	TRAVEL	2,100
00	40302	5400	04	DEAN - ACADEMIC SERVICES	TRAVEL	2,455
00	40302	5410	03	DEAN - ACADEMIC SERVICES	TRAVEL-P/R CONTRACTS	4,000
00	40302	5410	04	DEAN - ACADEMIC SERVICES	TRAVEL-P/R CONTRACTS	4,500
00	40302	5463	01	DEAN - ACADEMIC SERVICES	TELEPHONE - STIPEND	480
00	40302	5463	02	DEAN - ACADEMIC SERVICES	TELEPHONE - STIPEND	480
00	40302	5463	03	DEAN - ACADEMIC SERVICES	TELEPHONE - STIPEND	480
00	40302	5463	04	DEAN - ACADEMIC SERVICES	TELEPHONE - STIPEND	480
00	40302	5468	01	DEAN - ACADEMIC SERVICES	TELEPHONE-SERVICE	480
00	40302	5468	04	DEAN - ACADEMIC SERVICES	TELEPHONE-SERVICE	520
				DEAN - ACADEMIC SERVICES Total		589,042
00	40303	5121	01	ASSISTANT DEAN - HUMANITIES	PROF - FULL TIME	63,860
00	40303	5230	01	ASSISTANT DEAN - HUMANITIES	SUPPLIES - GENERAL	548
00	40303	5240	01	ASSISTANT DEAN - HUMANITIES	POSTAGE	100
00	40303	5400	01	ASSISTANT DEAN - HUMANITIES	TRAVEL	1,575
00	40303	5463	01	ASSISTANT DEAN - HUMANITIES	TELEPHONE - STIPEND	480
00	40303	5468	01	ASSISTANT DEAN - HUMANITIES	TELEPHONE-SERVICE	240
				ASSISTANT DEAN - HUMANITIES Total		66,803
00	40304	5121	01	ASS'T DEAN-ARTS & SCIENCES	PROF - FULL TIME	66,351
00	40304	5131	01	ASS'T DEAN-ARTS & SCIENCES	SUPP - FULL TIME	21,305
00	40304	5230	01	ASS'T DEAN-ARTS & SCIENCES	SUPPLIES - GENERAL	2,130
00	40304	5240	01	ASS'T DEAN-ARTS & SCIENCES	POSTAGE	100

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
00	40304	5260	01	ASS'T DEAN-ARTS & SCIENCES	SOFTWARE	50
00	40304	5400	01	ASS'T DEAN-ARTS & SCIENCES	TRAVEL	1,360
00	40304	5463	01	ASS'T DEAN-ARTS & SCIENCES	TELEPHONE - STIPEND	480
00	40304	5468	01	ASS'T DEAN-ARTS & SCIENCES	TELEPHONE-SERVICE	360
				ASS'T DEAN-ARTS & SCIENCES Total		92,136
00	40351	5121	01	CONTINUING EDUCATION	PROF - FULL TIME	44,801
00	40351	5121	02	CONTINUING EDUCATION	PROF - FULL TIME	108,885
00	40351	5131	02	CONTINUING EDUCATION	SUPP - FULL TIME	30,982
00	40351	5131	03	CONTINUING EDUCATION	SUPP - FULL TIME	25,070
00	40351	5136	01	CONTINUING EDUCATION	SUPP - PART TIME	398
00	40351	5230	01	CONTINUING EDUCATION	SUPPLIES - GENERAL	936
00	40351	5230	02	CONTINUING EDUCATION	SUPPLIES - GENERAL	4,877
00	40351	5230	03	CONTINUING EDUCATION	SUPPLIES - GENERAL	329
00	40351	5240	01	CONTINUING EDUCATION	POSTAGE	160
00	40351	5240	02	CONTINUING EDUCATION	POSTAGE	1,100
00	40351	5250	01	CONTINUING EDUCATION	ADVERTISING/PROMOTIONS	3,800
00	40351	5250	02	CONTINUING EDUCATION	ADVERTISING/PROMOTIONS	6,000
00	40351	5250	03	CONTINUING EDUCATION	ADVERTISING/PROMOTIONS	345
00	40351	5260	02	CONTINUING EDUCATION	SOFTWARE	1,550
00	40351	5359	01	CONTINUING EDUCATION	COLLEGE DEVELOPMENT	3,000
00	40351	5385	01	CONTINUING EDUCATION	MAINTENANCE-OTHER	1,000
00	40351	5385	02	CONTINUING EDUCATION	MAINTENANCE-OTHER	500
00	40351	5400	01	CONTINUING EDUCATION	TRAVEL	1,000
00	40351	5400	02	CONTINUING EDUCATION	TRAVEL	9,500
00	40351	5463	01	CONTINUING EDUCATION	TELEPHONE - STIPEND	480
00	40351	5463	02	CONTINUING EDUCATION	TELEPHONE - STIPEND	960
00	40351	5468	01	CONTINUING EDUCATION	TELEPHONE-SERVICE	504
00	40351	5562	02	CONTINUING EDUCATION	CONTRACT SER-OTHER	1,000
				CONTINUING EDUCATION Total		247,177
00	40400	5121	01	BUSINESS AND TECHNOLOGY	PROF - FULL TIME	75,190
00	40400	5131	01	BUSINESS AND TECHNOLOGY	SUPP - FULL TIME	23,189
00	40400	5230	01	BUSINESS AND TECHNOLOGY	SUPPLIES - GENERAL	2,741
00	40400	5240	01	BUSINESS AND TECHNOLOGY	POSTAGE	750
00	40400	5260	01	BUSINESS AND TECHNOLOGY	SOFTWARE	50
00	40400	5311	01	BUSINESS AND TECHNOLOGY	ADVISORY COMMITTEES	4,000
00	40400	5384	01	BUSINESS AND TECHNOLOGY	MAINTENANCE-COPIERS	8,500
00	40400	5400	01	BUSINESS AND TECHNOLOGY	TRAVEL	3,150
00	40400	5410	01	BUSINESS AND TECHNOLOGY	TRAVEL-P/R CONTRACTS	1,000
00	40400	5463	01	BUSINESS AND TECHNOLOGY	TELEPHONE - STIPEND	480
00	40400	5468	01	BUSINESS AND TECHNOLOGY	TELEPHONE-SERVICE	360
00	40400	6011	01	BUSINESS AND TECHNOLOGY	EQUIPMENT <5000	
				BUSINESS AND TECHNOLOGY Total		119,410
00	40402	5121	01	ASSISTANT DEAN - BUS & TECH	PROF - FULL TIME	78,648

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
00	40402	5131	01	ASSISTANT DEAN - BUS & TECH	SUPP - FULL TIME	22,326
00	40402	5136	01	ASSISTANT DEAN - BUS & TECH	SUPP - PART TIME	3,000
00	40402	5230	01	ASSISTANT DEAN - BUS & TECH	SUPPLIES - GENERAL	3,377
00	40402	5240	01	ASSISTANT DEAN - BUS & TECH	POSTAGE	15
00	40402	5400	01	ASSISTANT DEAN - BUS & TECH	TRAVEL	2,100
00	40402	5463	01	ASSISTANT DEAN - BUS & TECH	TELEPHONE - STIPEND	480
00	40402	5468	01	ASSISTANT DEAN - BUS & TECH	TELEPHONE-SERVICE	360
				ASSISTANT DEAN - BUS & TECH Total		110,306
00	40403	5121	01	DEAN-HEALTH PROFESSIONS	PROF - FULL TIME	117,124
00	40403	5230	01	DEAN-HEALTH PROFESSIONS	SUPPLIES - GENERAL	1,193
00	40403	5240	01	DEAN-HEALTH PROFESSIONS	POSTAGE	200
00	40403	5311	01	DEAN-HEALTH PROFESSIONS	ADVISORY COMMITTEES	700
00	40403	5384	01	DEAN-HEALTH PROFESSIONS	MAINTENANCE-COPIERS	1,041
00	40403	5400	01	DEAN-HEALTH PROFESSIONS	TRAVEL	8,000
00	40403	5463	01	DEAN-HEALTH PROFESSIONS	TELEPHONE - STIPEND	480
00	40403	5468	01	DEAN-HEALTH PROFESSIONS	TELEPHONE-SERVICE	120
				DEAN-HEALTH PROFESSIONS Total		128,858
00	40500	5016	01	COMMUNITY SERVICES	FACULTY - PART TIME	8,552
00	40500	5016	02	COMMUNITY SERVICES	FACULTY - PART TIME	16,836
00	40500	5016	03	COMMUNITY SERVICES	FACULTY - PART TIME	8,017
00	40500	5016	04	COMMUNITY SERVICES	FACULTY - PART TIME	8,017
00	40500	5230	01	COMMUNITY SERVICES	SUPPLIES - GENERAL	1,000
00	40500	5230	02	COMMUNITY SERVICES	SUPPLIES - GENERAL	1,000
00	40500	5230	03	COMMUNITY SERVICES	SUPPLIES - GENERAL	630
00	40500	5230	04	COMMUNITY SERVICES	SUPPLIES - GENERAL	1,000
00	40500	5250	01	COMMUNITY SERVICES	ADVERTISING/PROMOTIONS	300
00	40500	5250	02	COMMUNITY SERVICES	ADVERTISING/PROMOTIONS	300
00	40500	5250	03	COMMUNITY SERVICES	ADVERTISING/PROMOTIONS	300
				COMMUNITY SERVICES Total		45,952
00	66600	5379	01	RENOVATIONS/IMPROVEMENTS	DEFERRED MAINTENANCE	250,000
				RENOVATIONS/IMPROVEMENTS Total		250,000
00	66605	5375	01	PHYSICAL PLANT-GEN. SERVICES	INSURANCE	200,000
00	66605	5375	02	PHYSICAL PLANT-GEN. SERVICES	INSURANCE	34,000
00	66605	5375	03	PHYSICAL PLANT-GEN. SERVICES	INSURANCE	10,000
00	66605	5375	04	PHYSICAL PLANT-GEN. SERVICES	INSURANCE	29,000
00	66605	5393	01	PHYSICAL PLANT-GEN. SERVICES	MAINTENANCE-VEHICLES	65,000
00	66605	5393	02	PHYSICAL PLANT-GEN. SERVICES	MAINTENANCE-VEHICLES	6,000
00	66605	5575	01	PHYSICAL PLANT-GEN. SERVICES	LEASES - BUILDINGS	-
00	66605	5580	01	PHYSICAL PLANT-GEN. SERVICES	RENTAL - FACILITIES (CP Mall)	59,000
00	66605	5580	02	PHYSICAL PLANT-GEN. SERVICES	RENTAL - FACILITIES (Wax, Cosmetology)	63,000
00	66605	5580	03	PHYSICAL PLANT-GEN. SERVICES	RENTAL - FACILITIES (MSSLC)	500,000
00	66605	5582	01	PHYSICAL PLANT-GEN. SERVICES	RENTAL - TAMU-C	30,000
				PHYSICAL PLANT-GEN. SERVICES Total		996,000

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
00	66610	5121	01	PHYSICAL PLANT - BUILD. MAINT.	PROF - FULL TIME	87,942
00	66610	5131	01	PHYSICAL PLANT - BUILD. MAINT.	SUPP - FULL TIME	470,013
00	66610	5131	02	PHYSICAL PLANT - BUILD. MAINT.	SUPP - FULL TIME	49,795
00	66610	5131	04	PHYSICAL PLANT - BUILD. MAINT.	SUPP - FULL TIME	33,196
00	66610	5136	01	PHYSICAL PLANT - BUILD. MAINT.	SUPP - PART TIME	25,200
00	66610	5136	02	PHYSICAL PLANT - BUILD. MAINT.	SUPP - PART TIME	10,666
00	66610	5136	03	PHYSICAL PLANT - BUILD. MAINT.	SUPP - PART TIME	6,120
00	66610	5137	02	PHYSICAL PLANT - BUILD. MAINT.	STIPENDS	500
00	66610	5220	01	PHYSICAL PLANT - BUILD. MAINT.	FUEL AND OIL	31,000
00	66610	5220	02	PHYSICAL PLANT - BUILD. MAINT.	FUEL AND OIL	6,500
00	66610	5230	01	PHYSICAL PLANT - BUILD. MAINT.	SUPPLIES - GENERAL	2,500
00	66610	5240	01	PHYSICAL PLANT - BUILD. MAINT.	POSTAGE	100
00	66610	5384	01	PHYSICAL PLANT - BUILD. MAINT.	MAINTENANCE-COPIERS	240
00	66610	5385	01	PHYSICAL PLANT - BUILD. MAINT.	MAINTENANCE-OTHER	155,000
00	66610	5385	02	PHYSICAL PLANT - BUILD. MAINT.	MAINTENANCE-OTHER	37,000
00	66610	5385	03	PHYSICAL PLANT - BUILD. MAINT.	MAINTENANCE-OTHER	6,500
00	66610	5385	04	PHYSICAL PLANT - BUILD. MAINT.	MAINTENANCE-OTHER	8,500
00	66610	5389	01	PHYSICAL PLANT - BUILD. MAINT.	MAINTENACE-HVAC	53,000
00	66610	5389	02	PHYSICAL PLANT - BUILD. MAINT.	MAINTENACE-HVAC	10,000
00	66610	5389	03	PHYSICAL PLANT - BUILD. MAINT.	MAINTENACE-HVAC	1,000
00	66610	5389	04	PHYSICAL PLANT - BUILD. MAINT.	MAINTENACE-HVAC	7,000
00	66610	5390	01	PHYSICAL PLANT - BUILD. MAINT.	MAINTENANCE - ELEC/LIGHTING	30,000
00	66610	5392	01	PHYSICAL PLANT - BUILD. MAINT.	MAINTENANCE- INTERIOR FINIS	11,200
00	66610	5400	01	PHYSICAL PLANT - BUILD. MAINT.	TRAVEL	525
00	66610	5468	01	PHYSICAL PLANT - BUILD. MAINT.	TELEPHONE-SERVICE	12,840
00	66610	5468	02	PHYSICAL PLANT - BUILD. MAINT.	TELEPHONE-SERVICE	2,300
00	66610	5468	04	PHYSICAL PLANT - BUILD. MAINT.	TELEPHONE-SERVICE	3,540
00	66610	5562	02	PHYSICAL PLANT - BUILD. MAINT.	CONTRACT SER-OTHER	202
				PHYSICAL PLANT - BUILD. MAINT. Total		1,062,379
00	66615	5131	01	PHYS. PLANT - CUSTODIAL SERV.	SUPP - FULL TIME	73,626
00	66615	5136	02	PHYS. PLANT - CUSTODIAL SERV.	SUPP - PART TIME	11,000
00	66615	5136	03	PHYS. PLANT - CUSTODIAL SERV.	SUPP - PART TIME	10,000
00	66615	5230	01	PHYS. PLANT - CUSTODIAL SERV.	SUPPLIES - GENERAL	33,000
00	66615	5230	02	PHYS. PLANT - CUSTODIAL SERV.	SUPPLIES - GENERAL	14,000
00	66615	5230	03	PHYS. PLANT - CUSTODIAL SERV.	SUPPLIES - GENERAL	2,200
00	66615	5230	04	PHYS. PLANT - CUSTODIAL SERV.	SUPPLIES - GENERAL	3,500
00	66615	5385	01	PHYS. PLANT - CUSTODIAL SERV.	MAINTENANCE-OTHER	1,000
00	66615	5385	02	PHYS. PLANT - CUSTODIAL SERV.	MAINTENANCE-OTHER	500
00	66615	5562	01	PHYS. PLANT - CUSTODIAL SERV.	CONTRACT SER-OTHER	235,000
00	66615	5562	02	PHYS. PLANT - CUSTODIAL SERV.	CONTRACT SER-OTHER	68,000
00	66615	5562	03	PHYS. PLANT - CUSTODIAL SERV.	CONTRACT SER-OTHER	17,588
00	66615	5562	04	PHYS. PLANT - CUSTODIAL SERV.	CONTRACT SER-OTHER	43,243
				PHYS. PLANT - CUSTODIAL SERV. Total		512,657
00	66620	5385	01	PHYS PLANT - GROUNDS MAINT.	MAINTENANCE-OTHER	20,000

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
00	66620	5385	02	PHYS PLANT - GROUNDS MAINT.	MAINTENANCE-OTHER	4,000
00	66620	5385	03	PHYS PLANT - GROUNDS MAINT.	MAINTENANCE-OTHER	1,500
00	66620	5385	04	PHYS PLANT - GROUNDS MAINT.	MAINTENANCE-OTHER	500
00	66620	5562	01	PHYS PLANT - GROUNDS MAINT.	CONTRACT SER-OTHER	168,000
00	66620	5562	02	PHYS PLANT - GROUNDS MAINT.	CONTRACT SER-OTHER	30,000
00	66620	5562	03	PHYS PLANT - GROUNDS MAINT.	CONTRACT SER-OTHER	16,000
00	66620	5562	04	PHYS PLANT - GROUNDS MAINT.	CONTRACT SER-OTHER	13,000
				PHYS PLANT - GROUNDS MAINT. Total		253,000
00	66630	5450	01	PHYSICAL PLANT - UTILITIES	UTILITIES-WASTE	65,000
00	66630	5450	02	PHYSICAL PLANT - UTILITIES	UTILITIES-WASTE	17,000
00	66630	5450	04	PHYSICAL PLANT - UTILITIES	UTILITIES-WASTE	4,000
00	66630	5455	01	PHYSICAL PLANT - UTILITIES	UTILITIES-ELECTRICITY	1,302,000
00	66630	5455	02	PHYSICAL PLANT - UTILITIES	UTILITIES-ELECTRICITY	300,000
00	66630	5455	03	PHYSICAL PLANT - UTILITIES	UTILITIES-ELECTRICITY	15,000
00	66630	5455	04	PHYSICAL PLANT - UTILITIES	UTILITIES-ELECTRICITY	190,000
00	66630	5456	01	PHYSICAL PLANT - UTILITIES	UTILITIES-NATURAL GAS	176,000
00	66630	5456	02	PHYSICAL PLANT - UTILITIES	UTILITIES-NATURAL GAS	15,000
00	66630	5456	03	PHYSICAL PLANT - UTILITIES	UTILITIES-NATURAL GAS	2,700
00	66630	5456	04	PHYSICAL PLANT - UTILITIES	UTILITIES-NATURAL GAS	1,400
00	66630	5457	01	PHYSICAL PLANT - UTILITIES	UTILITIES-WATER	209,000
00	66630	5457	02	PHYSICAL PLANT - UTILITIES	UTILITIES-WATER	25,000
00	66630	5457	03	PHYSICAL PLANT - UTILITIES	UTILITIES-WATER	7,500
00	66630	5457	04	PHYSICAL PLANT - UTILITIES	UTILITIES-WATER	26,000
				PHYSICAL PLANT - UTILITIES Total		2,355,600
00	66800	5121	01	LIBRARY	PROF - FULL TIME	109,646
00	66800	5121	02	LIBRARY	PROF - FULL TIME	27,872
00	66800	5121	04	LIBRARY	PROF - FULL TIME	29,010
00	66800	5131	01	LIBRARY	SUPP - FULL TIME	71,426
00	66800	5136	01	LIBRARY	SUPP - PART TIME	27,250
00	66800	5136	04	LIBRARY	SUPP - PART TIME	11,501
00	66800	5230	01	LIBRARY	SUPPLIES - GENERAL	13,402
00	66800	5230	02	LIBRARY	SUPPLIES - GENERAL	2,175
00	66800	5230	03	LIBRARY	SUPPLIES - GENERAL	345
00	66800	5230	04	LIBRARY	SUPPLIES - GENERAL	2,175
00	66800	5240	01	LIBRARY	POSTAGE	700
00	66800	5280	01	LIBRARY	SUBSCRIPTIONS - COMPUTER	40,450
00	66800	5280	02	LIBRARY	SUBSCRIPTIONS - COMPUTER	15,150
00	66800	5280	03	LIBRARY	SUBSCRIPTIONS - COMPUTER	16,500
00	66800	5280	04	LIBRARY	SUBSCRIPTIONS - COMPUTER	12,000
00	66800	5281	01	LIBRARY	SUBSCRIPTIONS - PAPER	10,164
00	66800	5281	02	LIBRARY	SUBSCRIPTIONS - PAPER	3,200
00	66800	5281	03	LIBRARY	SUBSCRIPTIONS - PAPER	2,000
00	66800	5281	04	LIBRARY	SUBSCRIPTIONS - PAPER	3,200
00	66800	5383	01	LIBRARY	MAINTENANCE-DYNIX	18,089
00	66800	5384	01	LIBRARY	MAINTENANCE-COPIERS	3,500

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
00	66800	5384	02	LIBRARY	MAINTENANCE-COPIERS	1,929
00	66800	5384	04	LIBRARY	MAINTENANCE-COPIERS	2,552
00	66800	5385	01	LIBRARY	MAINTENANCE-OTHER	2,574
00	66800	5400	01	LIBRARY	TRAVEL	4,040
00	66800	5400	02	LIBRARY	TRAVEL	840
00	66800	5400	03	LIBRARY	TRAVEL	1,365
00	66800	5400	04	LIBRARY	TRAVEL	1,050
00	66800	5463	01	LIBRARY	TELEPHONE - STIPEND	480
00	66800	5468	01	LIBRARY	TELEPHONE-SERVICE	960
00	66800	5562	01	LIBRARY	CONTRACT SER-OTHER	1,000
00	66800	6036	01	LIBRARY	BOOKS	47,000
00	66800	6036	02	LIBRARY	BOOKS	10,819
00	66800	6036	03	LIBRARY	BOOKS	3,000
00	66800	6036	04	LIBRARY	BOOKS	3,500
				LIBRARY Total		500,864
00	80000	5800	01	TRANSFERS	BUILDING USE	3,398,655
00	80000	5801	01	TRANSFERS	TRANSFERS - TPEG	475,800
				TRANSFERS Total		3,874,455
00	81000	5850	01	APPROPRIATIONS	APPROPRIATIONS - ATHLETIC	810,000
00	81000	5851	01	APPROPRIATIONS	APPROPRIATIONS-STUD.ACTIVIT	285,000
				APPROPRIATIONS Total		1,095,000
00	82006	5900	04	LEASE-CITY MIDLOTHIAN	PRINCIPAL	150,000
00	82006	5901	04	LEASE-CITY MIDLOTHIAN	INTEREST	171,375
				LEASE-CITY MIDLOTHIAN Total		321,375
00	85000	5348	01	CONTINGENCY	SALARY CONTINGENCY	-
00	85000	5353	01	CONTINGENCY	5% RESERVE	780,000
00	85000	5353	01	CONTINGENCY	ADDITIONAL RESERVE	631,654
00	85000	5999	01	CONTINGENCY	CONTINGENCY	150,000
				CONTINGENCY Total		1,561,654
00	92000	5121	01	TRIO - STUDENT SUPP SERVICES	PROF - FULL-TIME	116,564
00	92000	5131	01	TRIO - STUDENT SUPP SERVICES	SUPP - FULL-TIME	97,620
00	92000	5136	01	TRIO - STUDENT SUPP SERVICES	SUPP - PART-TIME	10,692
00	92000	5158	01	TRIO - STUDENT SUPP SERVICES	GRANT WORK STUDY	11,528
00	92000	5230	01	TRIO - STUDENT SUPP SERVICES	Supplies - General	1,686
00	92000	5233	01	TRIO - STUDENT SUPP SERVICES	Supplies - Other	1,800
00	92000	5238	01	TRIO - STUDENT SUPP SERVICES	Textbook/Training	1,500
00	92000	5240	01	TRIO - STUDENT SUPP SERVICES	Postage	200
00	92000	5280	01	TRIO - STUDENT SUPP SERVICES	Subscription - Computer	1,000
00	92000	5355	01	TRIO - STUDENT SUPP SERVICES	Administrative - Indirect	25,508
00	92000	5400	01	TRIO - STUDENT SUPP SERVICES	Travel: Main Campus	1,000
00	92000	5405	01	TRIO - STUDENT SUPP SERVICES	Travel: Meals	100

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13	
00		92000	5413	01	TRIO - STUDENT SUPP SERVICES	Travel: Student - Main	3,000
00		92000	5415	01	TRIO - STUDENT SUPP SERVICES	Travel: Other - Main	6,900
00		92000	5468	01	TRIO - STUDENT SUPP SERVICES	Telephone	600
00		92000	5721	01	TRIO - STUDENT SUPP SERVICES	Grant Aid	29,970
00		92000	7110	01	TRIO - STUDENT SUPP SERVICES	Ben - Emp Retirement	12,254
00		92000	7114	01	TRIO - STUDENT SUPP SERVICES	Ben - NSE Dep Health	21,470
00		92000	7115	01	TRIO - STUDENT SUPP SERVICES	Ben - NSE Emp Health	11,289
00		92000	7118	01	TRIO - STUDENT SUPP SERVICES	Ben - Medicare Tax Match	3,428
00		92000	7121	01	TRIO - STUDENT SUPP SERVICES	Ben - Social Sec Tax	1,378
00		92000	7122	01	TRIO - STUDENT SUPP SERVICES	Ben - Unemployment	996
00		92000	7123	01	TRIO - STUDENT SUPP SERVICES	Ben - Workers Comp	143
00		92000	7124	01	TRIO - STUDENT SUPP SERVICES	Ben - NSE State Ret Match	13,317
00		92000	7127	01	TRIO - STUDENT SUPP SERVICES	Ben - TRS 1st 90 Days	391
					TRIO STUDENT SUPPORT SERVICES Total		374,334
00		92300	5126	01	CP LEADERSHIP - Ecourse	PROF - PART TIME	28,000
00		92300	5230	01	CP LEADERSHIP - Ecourse	SUPPLIES - GENERAL	13,116
00		92300	5400	01	CP LEADERSHIP - Ecourse	TRAVEL	6,500
00		92300	5355	01	CP LEADERSHIP - Ecourse	ADMINISTRATIVE INDIRECT COST	3,921
00		92300	5558	01	CP LEADERSHIP - Ecourse	CONTRACT SERVICES - CONSULTAN	21,000
00		92300	6049	01	CP LEADERSHIP - Ecourse	GRANT EQUIPMENT >5000	-
00		92300	7121	01	CP LEADERSHIP - Ecourse	BEN-SOCIAL SEC TAX MATCH	9,800
00		92300	7122	01	CP LEADERSHIP - Ecourse	Ben - Unemployment	
00		92300	7123	01	CP LEADERSHIP - Ecourse	Ben - Workers Comp	
00		92300	7124	01	CP LEADERSHIP - Ecourse	BEN-NSE STATE RET MATCH	
					CP GUIDANCE/COUNSELING 2011 Total		82,337
00		92400	5121	01	CP SCHED A	PROF - FULL TIME	46,650
00		92400	5131	01	CP SCHED A	SUPP - FULL TIME	94,912
00		92400	5136	01	CP SCHED A	SUPP - PART TIME	51,538
00		92400	5158	01	CP SCHED A	GRANT WORK STUDY	24,311
00		92400	7110	01	CP SCHED A	BEN-EMP RETIREMENT	3,049
00		92400	7114	01	CP SCHED A	BEN-NSE DEP HEALTH INS	7,807
00		92400	7115	01	CP SCHED A	BEN-NSE EMP HEALTH	10,819
00		92400	7118	01	CP SCHED A	BEN-MEDICARE TAX MATCH	2,538
00		92400	7121	01	CP SCHED A	BEN-SOCIAL SEC TAX MATCH	2,076
00		92400	7122	01	CP SCHED A	Ben - Unemployment	916
		92400	7123	01	CP SCHED A	Ben - Workers Comp	131
00		92400	7124	01	CP SCHED A	BEN-NSE STATE RET MATCH	8,576
					CP SCHED A Total		253,323
00		92600	6041	01	CP SCHED C	GRANT EQUIPMENT <5000	92,068
		92600	6049	01	CP SCHED C	GRANT CAPITALIZED EQUIPMENT	109,385
					CP SCHED C Total		201,453
00		92700	5230	01	CP SCHED F	SUPPLIES - GENERAL	50,611
00		92700	5230	01	CP SCHED F	SUPPLIES - OTHER	1,000

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
00	92700	5238	01	CP SCHED F	TEXTBOOKS/TRAINING MATERIAL	9,000
	92700	5260	01	CP SCHED F	SOFTWARE	3,100
	92700	5280	01	CP SCHED F	SUBSCRIPTIONS - COMPUTER	4,700
	92700	5304	01	CP SCHED F	BROCHURES/NEWSLETTERS	5,000
	92700	5330	01	CP SCHED F	MEMBERSHIPS/DUES	500
	92700	5356	01	CP SCHED F	CHILDCARE	9,970
	92700	5413	01	CP SCHED F	TRAVEL-STUDENT	1,500
00	92700	5420	01	CP SCHED F	WORKSHOPS	8,000
				CP SCHED F Total		93,381
00	92800	5400	01	CP SCHED B	TRAVEL	17,470
	92800	5405	01	CP SCHED B	MEALS	250
00	92800	5425	01	CP SCHED B	Registration	1,000
				CP SCHED B Total		18,720
00	92900	5230	01	CP ADMIN	SUPPLIES - GENERAL	10,000
00	92900	5240	01	CP ADMIN	POSTAGE	100
00	92900	5355	01	CP ADMIN	ADMINISTRATIVE INDIRECT COS	17,764
00	92900	5400	01	CP ADMIN	TRAVEL	-
00	92900	5405	01	CP ADMIN	MEALS	-
00	92900	5468	01	CP ADMIN	TELEPHONE-SERVICE	480
				CP ADMIN Total		28,344
00	93100	5016	01	ABE FEDERAL	FACULTY - PART TIME	104,802
00	93100	5121	01	ABE FEDERAL	PROF - FULL TIME	39,293
00	93100	5131	01	ABE FEDERAL	SUPP - FULL TIME	52,647
00	93100	5136	01	ABE FEDERAL	SUPP - PART TIME	18,648
00	93100	5230	01	ABE FEDERAL	SUPPLIES - GENERAL	2,326
00	93100	5240	01	ABE FEDERAL	POSTAGE	500
00	93100	5280	01	ABE FEDERAL	SUBSCRIPTIONS - COMPUTER	697
00	93100	5355	01	ABE FEDERAL	ADMINISTRATIVE INDIRECT COS	13,546
00	93100	5400	01	ABE FEDERAL	TRAVEL	7,470
00	93100	5405	01	ABE FEDERAL	MEALS	-
00	93100	5463	01	ABE FEDERAL	TELEPHONE - STIPEND	800
00	93100	5468	01	ABE FEDERAL	TELEPHONE-SERVICE	500
00	93100	7110	01	ABE FEDERAL	BEN-EMP RETIREMENT	29,698
				ABE FED Total		270,927
00	93200	5016	01	ABE TANF FEDERAL	FACULTY - PART TIME	28,076
00	93200	5230	01	ABE TANF FEDERAL	SUPPLIES - GENERAL	645
00	93200	5355	01	ABE TANF FEDERAL	ADMINISTRATIVE INDIRECT COS	1,745
00	93200	5400	01	ABE TANF FEDERAL	TRAVEL	2,108
00	93200	7110	01	ABE TANF FEDERAL	BEN-EMP RETIREMENT	-
00	93200	7118	01	ABE TANF FEDERAL	BEN-MEDICARE TAX MATCH	2,284
				ABE TANF FED Total		34,858

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
00	93300	5016	01	ABE TANF STATE	FACULTY - PART TIME	14,548
00	93300	5230	01	ABE TANF STATE	SUPPLIES - GENERAL	334
00	93300	5355	01	ABE TANF STATE	ADMINISTRATIVE INDIRECT COS	901
00	93300	5400	01	ABE TANF STATE	TRAVEL	1,092
00	93300	7118	01	ABE TANF STATE	BEN-MEDICARE TAX MATCH	1,183
				ABE TANF STATE Total		18,058
00	93400	5016	01	ABE STATE	FACULTY - PART TIME	19,962
00	93400	5121	01	ABE STATE	PROF - FULL TIME	7,858
00	93400	5131	01	ABE STATE	SUPP - FULL TIME	10,529
00	93400	5136	01	ABE STATE	SUPP - PART TIME	3,552
00	93400	5230	01	ABE STATE	SUPPLIES - GENERAL	1,778
00	93400	5233	01	ABE STATE	SUPPLIES - OTHER	-
00	93400	5240	01	ABE STATE	POSTAGE	300
00	93400	5280	01	ABE STATE	SUBSCRIPTIONS - COMPUTER	143
00	93400	5355	01	ABE STATE	ADMINISTRATIVE INDIRECT COS	2,714
00	93400	5400	01	ABE STATE	TRAVEL	1,530
00	93400	5463	01	ABE STATE	TELEPHONE - STIPEND	160
00	93400	5468	01	ABE STATE	TELEPHONE-SERVICE	100
00	93400	7110	01	ABE STATE	BEN-EMP RETIREMENT	5,657
				ABE STATE Total		54,283
00	93511	5136	01	SBDC Job Acts Federal	PROF - PART TIME	34,667
00	93511	5230	01	SBDC Job Acts Federal	SUPPLIES - GENERAL	2,513
00	93511	5240	01	SBDC Job Acts Federal	POSTAGE	12
00	93511	5280	01	SBDC Job Acts Federal	SUBSCRIPTIONS - COMPUTER	2,980
00	93511	5304	01	SBDC Job Acts Federal	BROCHURES/NEWSLETTERS	430
00	93511	5400	01	SBDC Job Acts Federal	TRAVEL	1,409
00	93511	5415	01	SBDC Job Acts Federal	TRAVEL - OTHER	1,475
00	93511	5468	01	SBDC Job Acts Federal	TELEPHONE-SERVICE	1,234
00	93511	5540	01	SBDC Job Acts Federal	EVENTS - COMMUNITY	979
00	93511	5558	01	SBDC Job Acts Federal	CONTRACT SERVICES - Consult	2,550
00	93511	5570	01	SBDC Job Acts Federal	WEBSITE DEVELOPMENT	-
00	93511	6041	01	SBDC Job Acts Federal	GRANT EQUIPMENT <5000	799
00	93511	7110	01	SBDC Job Acts Federal	BEN-EMP RETIREMENT	-
00	93511	7118	01	SBDC Job Acts Federal	BEN-MEDICARE TAX MATCH	748
00	93511	7121	01	SBDC Job Acts Federal	BEN-SOCIAL SEC TAX MATCH	3,202
00	93511	7122	01	SBDC Job Acts Federal	BEN-UNEMP COMP INS	85
00	93511	7123	01	SBDC Job Acts Federal	BEN-WORKERS COMP INS	36
				SBDC Job Acts Federal Total		53,119
00	93601	5121	01	SBDC FEDERAL 2012	PROF - FULL TIME	9,830
00	93601	5131		SBDC FEDERAL 2012	SUPP - FULL TIME	1,588
00	93601	5230		SBDC FEDERAL 2012	SUPPLIES	15
00	93601	5463	01	SBDC FEDERAL 2012	TELEPHONE - STIPEND	40
00	93601	7110	01	SBDC FEDERAL 2012	BEN-EMP RETIREMENT	720

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
00	93601	7114	01	SBDC FEDERAL 2012	BEN-NSE DEP HEALTH	463
00	93601	7115	01	SBDC FEDERAL 2012	BEN-NSE EMP HEALTH	502
	93601	7118	01	SBDC FEDERAL 2012	BEN-MEDICARE TAX MATCH	265
	93601	7122	01	SBDC FEDERAL 2012	BEN-UNEMP COMP INS	253
	93601	7123	01	SBDC FEDERAL 2012	BEN-WORKERS COMP INS	36
00	93601	7124	01	SBDC FEDERAL 2012	BEN-NSE STATE RET MATCH	619
				SBDC FEDERAL 2012 Total		14,331
00	93600	5121	01	SBDC FEDERAL 2013	PROF - FULL TIME	57,200
00	93600	5240	01	SBDC FEDERAL 2013	POSTAGE	150
00	93600	5250	01	SBDC FEDERAL 2013	ADVERTISING/PROMOTIONS	783
00	93600	5260	01	SBDC FEDERAL 2013	SOFTWARE	189
00	93600	5280	01	SBDC FEDERAL 2013	SUBSCRIPTIONS - COMPUTER	2,332
00	93600	5281	01	SBDC FEDERAL 2013	SUBSCRIPTIONS - PAPER	22
00	93600	5304	01	SBDC FEDERAL 2013	BROCHURES	1,000
00	93600	5384	01	SBDC FEDERAL 2013	MAINTENANCE-COPIERS	150
00	93600	5400	01	SBDC FEDERAL 2013	TRAVEL	700
00	93600	5415	01	SBDC FEDERAL 2013	TRAVEL - OTHER	6,700
	93600	5463	01	SBDC FEDERAL 2013	TELEPHONE - STIPEND	480
00	93600	5540	01	SBDC FEDERAL 2013	EVENTS-COMMUNITY	1,750
00	93600	7110	01	SBDC FEDERAL 2013	BEN-EMP RETIREMENT	14,821
				SBDC FEDERAL 2013 Total		86,277
00	93603	5230	01	SBA FEDERAL CARRYOVER 2011	SUPPLIES	130
00	93603	5415	01	SBA FEDERAL CARRYOVER 2011	TRAVEL OTHER	1,326
				SBA FEDERAL CARRYOVER 2011 Total		1,456
00	93701	5230	01	SBDC STATE 2012	SUPPLIES - GENERAL	500
00	93701	5262	01	SBDC STATE 2012	SOFTWARE MAINTENANCE	10
00	93701	5384	01	SBDC STATE 2012	MAINTENANCE-COPIERS	10
00	93701	5400	01	SBDC STATE 2012	TRAVEL	400
00	93701	5415	01	SBDC STATE 2012	TRAVEL - OTHER	4,780
00	93701	5468	01	SBDC STATE 2012	TELEPHONE-SERVICE	30
00	93701	5540	01	SBDC STATE 2012	EVENTS - COMMUNITY	100
				SBDC STATE 2012 Total		5,830
00	93700	5131	01	SBDC STATE 2013	PROF - FULL TIME	41,600
00	93700	5131	01	SBDC STATE 2013	SUPP - FULL TIME	2,440
00	93700	5230	01	SBDC STATE 2013	SUPPLIES - GENERAL	1,036
00	93700	5262	01	SBDC STATE 2013	SOFTWARE MAINTENANCE	600
00	93700	5280	01	SBDC STATE 2013	SUBSCRIPTIONS - COMPUTER	50
00	93700	5400	01	SBDC STATE 2013	TRAVEL	3,000
00	93700	5540	01	SBDC STATE 2013	EVENTS - COMMUNITY	380
00	93700	7110	01	SBDC STATE 2013	BEN-EMP RETIREMENT	17,594
				SBDC STATE 2013 Total		66,700

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
00	93801	7110	01	SBDC LOCAL 2012	BEN-EMP RETIREMENT	1,536
				SBDC LOCAL 2012 Total		1,536
00	93800	5131	01	SBDC LOCAL 2013	SUPP - FULL TIME	24,272
00	93800	7110	01	SBDC LOCAL 2013	BEN-EMP RETIREMENT	9,754
				SBDC LOCAL 2013 Total		34,026
00	93911	5017	01	NSRP REGULAR	NURSING SHORTAGE FACULTY	20,931
				NSRP REGULAR Total		20,931
00	93912	5011	01	NSRP OVER 70	FACULTY - FULL TIME	133,500
				NSRP OVER 70 Total		133,500
00	94212	6041	01	JET EQUIP - PETROLEUM	GRANT EQUIPMENT <5000	10,872
00	94212	6049	01	JET EQUIP - PETROLEUM	GRANT CAPITALIZED EQUIPMENT	59,845
				JET EQUIP - PETROLEUM Total		70,717
00	94300	5016	01	TEXAS LOGISTICS CONSORTIUM	FACULTY - PART TIME	7,538
00	94300	5230	01	TEXAS LOGISTICS CONSORTIUM	SUPPLIES - GENERAL	1,700
00	94300	5238	01	TEXAS LOGISTICS CONSORTIUM	TEXTBOOKS/TRAINING MATERIAL	1,900
00	94300	5240	01	TEXAS LOGISTICS CONSORTIUM	POSTAGE	350
00	94300	5250	01	TEXAS LOGISTICS CONSORTIUM	ADVERTISING/PROMOTIONS	498
00	94300	5355	01	TEXAS LOGISTICS CONSORTIUM	ADMINISTRATIVE INDIRECT COS	28,900
00	94300	5400	01	TEXAS LOGISTICS CONSORTIUM	TRAVEL	700
00	94300	5520	01	TEXAS LOGISTICS CONSORTIUM	TESTING	1,640
00	94300	5721	01	TEXAS LOGISTICS CONSORTIUM	SCHOLARSHIP - TUITION & FEE	420
00	94300	7121	01	TEXAS LOGISTICS CONSORTIUM	BEN-SOCIAL SEC TAX MATCH	30
				TEXAS LOGISTICS CONSORTIUM Total		43,676
00	94400	5016	01	TWC SKILLS DEV - ADS	FACULTY - PART TIME	8,713
00	94400	5230	01	TWC SKILLS DEV - ADS	SUPPLIES - GENERAL	2,335
00	94400	5238	01	TWC SKILLS DEV - ADS	TEXTBOOKS	1,000
00	94400	5355	01	TWC SKILLS DEV - ADS	ADMINISTRATIVE INDIRECT COS	3,528
00	94400	5566	01	TWC SKILLS DEV - ADS	CONTRACT - TRAINING	11,425
00	94400	5721	01	TWC SKILLS DEV - ADS	SCHOLARSHIP - TUITION & FEE	3,528
00	94400	7118	01	TWC SKILLS DEV - ADS	BEN-MEDICARE	100
00	94400	7121	01	TWC SKILLS DEV - ADS	BEN -SOCIAL SECURITY	500
				TWC SKILLS DEV - ADS Total		31,129
				EDUCATION & GENERAL TOTAL EXPENDITURES		46,630,695
10	02305	4523	01	NC REVENUE BONDS - 2003	APPRO - BLDG USE FEE	(733,200)

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
10	02304	4523	01	NC REVENUE BONDS - 2006	APPRO - BLDG USE FEE	(257,120)
10	02303	4523	01	NC REVENUE BONDS - 2007	APPRO - BLDG USE FEE	(263,116)
10	02302	4523	01	NC REVENUE BONDS - 2009	APPRO - BLDG USE FEE	(310,984)
10		4523	01	NC REVENUE BONDS - 2012	APPRO - BLDG USE FEE	(1,834,235)
				DEBT SERVICE TOTAL INCOME		(3,398,655)
						-
						-
10	20503	5352	01	NC REVENUE BONDS 2003	BANK CHARGE-FEES	-
10	20503	5900	01	NC REVENUE BONDS 2003	PRINCIPAL	705,000
10	20503	5901	01	NC REVENUE BONDS 2003	INTEREST	28,200
				NC REVENUE BONDS 2003 Total		733,200
10	20504	5900	01	NC REVENUE BONDS - 2006	PRINCIPAL	155,000
10	20504	5901	01	NC REVENUE BONDS - 2006	INTEREST	102,120
				NC REVENUE BONDS 2006 Total		257,120
10	20505	5900	01	NC REVENUE BONDS - 2007	PRINCIPAL	145,000
10	20505	5901	01	NC REVENUE BONDS - 2007	INTEREST	118,116
				NC REVENUE BONDS 2007 Total		263,116
10	20506	5900	01	NC REVENUE BONDS - 2009	PRINCIPAL	145,000
10	20506	5901	01	NC REVENUE BONDS - 2009	INTEREST	165,984
				NC REVENUE BONDS 2009 Total		310,984
10		5352	01	NC REVENUE BONDS 2012	BANK CHARGE-FEES	-
10		5900	01	NC REVENUE BONDS 2012	PRINCIPAL	1,160,000
10		5901	01	NC REVENUE BONDS 2012	INTEREST	674,235
				NC REVENUE BONDS 2012 Total		1,834,235
				DEBT SERVICE TOTAL EXPENDITURES		3,398,655
20	02400	4522	01	INCOME	APPRO - ED & GEN FUND	-
20	02400	4526	01	INCOME	APPRO - PRIOR YEAR	(7,055,000)
20	02400	4529	01	INCOME	APPROPRIATION - AUXILIARY	(50,000)
20	02400	4705	01	INCOME	OTHER INCOME	-
20	02400	4711	01	INCOME	INTEREST INCOME	-
				PLANT FUND TOTAL INCOME		(7,105,000)
						-
						-
						-
20	23004	5556	01	FIELD HOUSE/BASEBALL/SOFTBALL	CONSTRUCTION	900,000
				FIELD HOUSE/BASEBALL/SOFTBALL Total		900,000

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
20	23011	5556	02	PHYSICAL PLANT BUILDING	CONSTRUCTION	500,000
				PHYSICAL PLANT BUILDING Total		500,000
20	23016	5556	01	RESIDENCE HALL RENOVATIONS	CONSTRUCTION	50,000
				RESIDENCE HALL RENOVATIONS Total		50,000
20	23024	5557	03	SOUTH CAMPUS MASTER PLAN	CONTRACT SERVICES	5,000
				SOUTH CAMPUS MASTER PLAN Total		5,000
20	23031	5556	01	RESIDENCE HALL - 64 BED	CONSTRUCTION	150,000
				RESIDENCE HALL - 64 BED Total		150,000
20	23042	5556	01	FIELD HOUSE/SOCCER	CONSTRUCTION	500,000
				FIELD HOUSE/SOCCER Total		500,000
20	23050	5556	02	WAXAHACHIE CAMPUS	CONSTRUCTION	4,500,000
20	23050	5557	02	WAXAHACHIE CAMPUS	CONTRACT SERVICES	500,000
				WAXAHACHIE CAMPUS Total		5,000,000
				PLANT FUND TOTAL EXPENDITURES		7,105,000
30	06010	4705	01	BOOKSTORE - SALES & SERVICES	OTHER INCOME	(3,000)
30	06010	4711	01	BOOKSTORE - SALES & SERVICES	INTEREST INCOME	(6,000)
30	06010	4801	01	BOOKSTORE - SALES & SERVICES	BOOK SALES	(3,250,000)
30	06010	4801	02	BOOKSTORE - SALES & SERVICES	BOOK SALES	(612,758)
30	06010	4801	03	BOOKSTORE - SALES & SERVICES	BOOK SALES	(110,000)
30	06010	4801	04	BOOKSTORE - SALES & SERVICES	BOOK SALES	(246,250)
30	06010	4802	01	BOOKSTORE - SALES & SERVICES	SUPPLIES	(346,250)
30	06010	4802	02	BOOKSTORE - SALES & SERVICES	SUPPLIES	(65,000)
30	06010	4802	03	BOOKSTORE - SALES & SERVICES	SUPPLIES	(2,000)
30	06010	4802	04	BOOKSTORE - SALES & SERVICES	SUPPLIES	(7,500)
30	06010	4803	01	BOOKSTORE - SALES & SERVICES	INSTITUTIONAL SALES	(7,500)
30	06010	4804	01	BOOKSTORE - SALES & SERVICES	SUPPLIES - NON TAXABLE	(210,000)
30	06010	4804	02	BOOKSTORE - SALES & SERVICES	SUPPLIES - NON TAXABLE	(35,000)
30	06010	4804	04	BOOKSTORE - SALES & SERVICES	SUPPLIES - NON TAXABLE	(10,500)
30	06010	4805	01	BOOKSTORE - SALES & SERVICES	BOOK SALES - USED	(250,000)
30	06010	4805	02	BOOKSTORE - SALES & SERVICES	BOOK SALES - USED	(50,000)
30	06010	4805	03	BOOKSTORE - SALES & SERVICES	BOOK SALES - USED	(7,500)
30	06010	4805	04	BOOKSTORE - SALES & SERVICES	BOOK SALES - USED	(10,000)
30	06010	4806	01	BOOKSTORE - SALES & SERVICES	BOOKS - NON TAXABLE	(250,000)
30	06010	4806	02	BOOKSTORE - SALES & SERVICES	BOOKS - NON TAXABLE	(35,000)

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
30	06010	4806	03	BOOKSTORE - SALES & SERVICES	BOOKS - NON TAXABLE	-
30	06010	4806	04	BOOKSTORE - SALES & SERVICES	BOOKS - NON TAXABLE	(2,000)
30	06010	4819	01	BOOKSTORE - SALES & SERVICES	SHIPPING FEES	(2,500)
30	06010	4822	01	BOOKSTORE - SALES & SERVICES	RENTAL COMMISSIONS	(1,500)
30	06010	4826	01	BOOKSTORE - SALES & SERVICES	SOFTGOODS	(531,250)
30	06010	4826	02	BOOKSTORE - SALES & SERVICES	SOFTGOODS	(30,000)
30	06010	4826	03	BOOKSTORE - SALES & SERVICES	SOFTGOODS	(2,000)
30	06010	4826	04	BOOKSTORE - SALES & SERVICES	SOFTGOODS	(7,500)
30	06010	4827	01	BOOKSTORE - SALES & SERVICES	COMPUTER SALES	(75,000)
30	06010	4827	02	BOOKSTORE - SALES & SERVICES	COMPUTER SALES	(8,500)
30	06010	4830	04	BOOKSTORE - SALES & SERVICES	DELI SALES	(14,500)
				BOOKSTORE - SALES & SERVICES Total		(6,189,008)
30	06011	4802	01	GIFT SHOP	SUPPLIES	(26,000)
30	06011	4803	01	GIFT SHOP	INSTITUTIONAL SALES	(500)
				GIFT SHOP Total		(26,500)
30	06210	4522	01	DINING SERVICES	APPRO - ED & GEN FUND	-
30	06210	4705	01	DINING SERVICES	OTHER INCOME	(11,000)
30	06210	4711	01	DINING SERVICES	INTEREST INCOME	(7,000)
30	06210	4803	01	DINING SERVICES	INSTITUTIONAL SALES	(65,000)
30	06210	4810	01	DINING SERVICES	BANQUET - TAXABLE	(1,000)
30	06210	4811	01	DINING SERVICES	BANQUET - NON-TAXABLE	(1,000)
30	06210	4812	01	DINING SERVICES	MEAL PLAN - NON TAXABLE	(148,000)
30	06210	4813	01	DINING SERVICES	MEAL PLAN - TAXABLE	(1,925,000)
30	06210	4814	01	DINING SERVICES	CAFETERIA SALES	(75,000)
30	06210	4815	01	DINING SERVICES	GYM SNACK BAR SALES	(5,000)
30	06210	4830	01	DINING SERVICES	DELI SALES	(290,000)
30	06210	4830	02	DINING SERVICES	DELI SALES	(315,000)
30	06210	4838	01	DINING SERVICES	DELI SALES - NON TAXABLE	(15,000)
30	06210	4838	02	DINING SERVICES	DELI SALES - NON TAXABLE	(5,000)
				DINING SERVICES Total		(2,863,000)
30	06310	4522	01	STUDENT ACTIVITIES	APPRO - ED & GEN FUND	(285,000)
				STUDENT ACTIVITIES Total		(285,000)
30	06410	4526	01	HOUSING SALES & SERVICES	APPRO - PRIOR YEAR	(50,000)
30	06410	4705	01	HOUSING SALES & SERVICES	OTHER INCOME	(1,000)
30	06410	4820	01	HOUSING SALES & SERVICES	ROOM RENTAL	(1,950,000)
30	06410	4821	01	HOUSING SALES & SERVICES	DAMAGE INCOME	(55,000)
30	06410	4823	01	HOUSING SALES & SERVICES	RELINQUISHED PROPERTY DEPOSITS	(25,000)
30	06410	4824	01	HOUSING SALES & SERVICES	BACKGROUND CHECK FEE	(6,000)
				HOUSING SALES & SERVICES Total		(2,087,000)
30	06510	4518	01	INTER COLLEGIATE ATHLETICS	APPRO - AGENCY FUND	-
30	06510	4522	01	INTER COLLEGIATE ATHLETICS	APPRO - ED & GEN FUND	(810,000)
30	06510	4701	01	INTER COLLEGIATE ATHLETICS	TICKET SALES-BASKETBALL SEASON	(900)

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
30	06510	4702	01	INTER COLLEGIATE ATHLETICS	TICKET SALES-FOOTBALL SEASON	(100)
30	06510	4717	01	INTER COLLEGIATE ATHLETICS	BASKETBALL PROGRAMS	-
30	06510	4721	01	INTER COLLEGIATE ATHLETICS	TICKET SALES-FOOTBALL GATE	(16,000)
30	06510	4722	01	INTER COLLEGIATE ATHLETICS	TICKET SALES-BASKETBALL GATE	(1,600)
				INTER COLLEGIATE ATHLETICS Total		(828,600)
30	06610	4800	01	OTHER INCOME	VENDING	(25,000)
30	06610			OTHER INCOME	APPROP - PRIOR YEAR	(33,000)
30	06610	5858	01	OTHER INCOME	APPROPRIATION TO AGENCY FUND	
				OTHER INCOME Total		(58,000)
				AUXILIARY FUND TOTAL INCOME		(12,337,108)
30	70100	5131	01	MANAGEMENT & DEVELOPMENT	SUPP - FULL TIME	42,010
30	70100	5359	01	MANAGEMENT & DEVELOPMENT	COLLEGE DEVELOPMENT	4,500
30	70100	5376	01	MANAGEMENT & DEVELOPMENT	MEDICAL	33,000
30	70100	5400	01	MANAGEMENT & DEVELOPMENT	TRAVEL	5,250
30	70100	5400	02	MANAGEMENT & DEVELOPMENT	TRAVEL	150
30	70100	5413	01	MANAGEMENT & DEVELOPMENT	TRAVEL-STUDENT	59,790
30	70100	5998	01	MANAGEMENT & DEVELOPMENT	CONTINGENCY - ATHLETIC	75,000
30	70100	5999	01	MANAGEMENT & DEVELOPMENT	CONTINGENCY	100,000
30	70100	7115	01	MANAGEMENT & DEVELOPMENT	BEN-NSE EMP HEALTH	5,260
30	70100	7118	01	MANAGEMENT & DEVELOPMENT	BEN-MEDICARE TAX MATCH	298
30	70100	7124	01	MANAGEMENT & DEVELOPMENT	BEN-NSE STATE RET MATCH	2,438
				MANAGEMENT & DEVELOPMENT Total		327,696
30	70150	5121	01	ATHLETIC TRAINING CENTER	PROF - FULL TIME	37,080
30	70150	5230	01	ATHLETIC TRAINING CENTER	SUPPLIES - GENERAL	13,628
30	70150	5240	01	ATHLETIC TRAINING CENTER	POSTAGE	100
30	70150	5247	01	ATHLETIC TRAINING CENTER	SUPPLIES-FUND RAISING	-
30	70150	5400	01	ATHLETIC TRAINING CENTER	TRAVEL	1,155
30	70150	5468	01	ATHLETIC TRAINING CENTER	TELEPHONE-SERVICE	120
30	70150	7115	01	ATHLETIC TRAINING CENTER	BEN-NSE EMP HEALTH	5,260
30	70150	7118	01	ATHLETIC TRAINING CENTER	BEN-MEDICARE TAX MATCH	258
30	70150	7124	01	ATHLETIC TRAINING CENTER	BEN-NSE STATE RET MATCH	2,103
30	70150	5534	01	ATHLETIC TRAINING CENTER	DRUG TESTING	300
				ATHLETIC TRAINING CENTER Total		60,004
30	70200	5121	01	BASEBALL - MEN	PROF - FULL TIME	51,623
30	70200	5137	01	BASEBALL - MEN	STIPENDS	-
30	70200	5230	01	BASEBALL - MEN	SUPPLIES - GENERAL	16,534
30	70200	5240	01	BASEBALL - MEN	POSTAGE	100
30	70200	5375	01	BASEBALL - MEN	INSURANCE	27,805
30	70200	5376	01	BASEBALL - MEN	MEDICAL	6,200
30	70200	5385	01	BASEBALL - MEN	MAINTENANCE-OTHER	5,500
30	70200	5405	01	BASEBALL - MEN	MEALS	2,500

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
30	70200	5412	01	BASEBALL - MEN	TRAVEL-RECRUITING	3,700
30	70200	5413	01	BASEBALL - MEN	TRAVEL-STUDENT	27,500
30	70200	5561	01	BASEBALL - MEN	CONTRACT SER-OFFICIALS	6,760
30	70200	5721	01	BASEBALL - MEN	SCHOLARSHIP - TUITION & FEES	145,962
30	70200	7110	01	BASEBALL - MEN	BEN-EMP RETIREMENT	3,997
30	70200	7124	01	BASEBALL - MEN	BEN-NSE STATE RET MATCH	2,998
30	70200	5534	01	NEW LINE ITEM	DRUG TESTING	840
				BASEBALL - MEN Total		302,019
30	70250	5121	01	SOFTBALL - WOMEN	PROF - FULL TIME	42,301
30	70250	5230	01	SOFTBALL - WOMEN	SUPPLIES - GENERAL	23,572
30	70250	5240	01	SOFTBALL - WOMEN	POSTAGE	100
30	70250	5375	01	SOFTBALL - WOMEN	INSURANCE	19,308
30	70250	5376	01	SOFTBALL - WOMEN	MEDICAL	5,600
30	70250	5385	01	SOFTBALL - WOMEN	MAINTENANCE-OTHER	2,200
30	70250	5405	01	SOFTBALL - WOMEN	MEALS	1,500
30	70250	5412	01	SOFTBALL - WOMEN	TRAVEL-RECRUITING	3,700
30	70250	5413	01	SOFTBALL - WOMEN	TRAVEL-STUDENT	27,500
30	70250	5468	01	SOFTBALL - WOMEN	TELEPHONE-SERVICE	120
30	70250	5561	01	SOFTBALL - WOMEN	CONTRACT SER-OFFICIALS	5,500
30	70250	5721	01	SOFTBALL - WOMEN	SCHOLARSHIP - TUITION & FEES	145,962
30	70250	7110	01	SOFTBALL - WOMEN	BEN-EMP RETIREMENT	2,117
30	70250	7124	01	SOFTBALL - WOMEN	BEN-NSE STATE RET MATCH	2,439
30	70250	5534	01	NEW LINE ITEM	DRUG TESTING	750
				SOFTBALL - WOMEN Total		282,669
30	70300	5121	01	BASKETBALL - MEN	PROF - FULL TIME	29,903
30	70300	5131	01	BASKETBALL - MEN	SUPP - FULL TIME	15,175
30	70300	5137	01	BASKETBALL - MEN	STIPENDS	-
30	70300	5230	01	BASKETBALL - MEN	SUPPLIES - GENERAL	10,474
30	70300	5240	01	BASKETBALL - MEN	POSTAGE	300
30	70300	5375	01	BASKETBALL - MEN	INSURANCE	21,461
30	70300	5376	01	BASKETBALL - MEN	MEDICAL	7,800
30	70300	5385	01	BASKETBALL - MEN	MAINTENANCE-OTHER	3,200
30	70300		01	BASKETBALL - MEN	STAFF MEALS	2,536
30	70300	5405	01	BASKETBALL - MEN	MEALS	4,000
30	70300	5412	01	BASKETBALL - MEN	TRAVEL-RECRUITING	7,000
30	70300	5413	01	BASKETBALL - MEN	TRAVEL-STUDENT	8,000
30	70300	5468	01	BASKETBALL - MEN	TELEPHONE-SERVICE	120
30	70300	5561	01	BASKETBALL - MEN	CONTRACT SER-OFFICIALS	10,185
30	70300	5721	01	BASKETBALL - MEN	SCHOLARSHIP - TUITION & FEES	103,032
30	70300	5722	01	BASKETBALL - MEN	SCHOLARSHIP - HOUSING	2,662
30	70300	7110	01	BASKETBALL - MEN	BEN-EMP RETIREMENT	3,442
30	70300	7115	01	BASKETBALL - MEN	BEN-NSE EMP HEALTH	-
30	70300	7124	01	BASKETBALL - MEN	BEN-NSE STATE RET MATCH	2,581
30	70300	5534	01	NEW LINE ITEM	DRUG TESTING	600
				BASKETBALL - MEN Total		232,471

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
30	70400	5121	01	CHEERLEADING	PROF - FULL TIME	35,415
30	70400	5136	01	CHEERLEADING	SUPP - PART TIME	350
30	70400	5137	01	CHEERLEADING	STIPENDS	-
30	70400	5230	01	CHEERLEADING	SUPPLIES - GENERAL	1,700
30	70400	5240	01	CHEERLEADING	POSTAGE	50
30	70400	5291	01	CHEERLEADING	UNIFORMS/WARM-UPS	9,000
30	70400	5336	01	CHEERLEADING	NATIONAL COMPETITION	11,800
30	70400	5375	01	CHEERLEADING	INSURANCE	25,120
30	70400	5376	01	CHEERLEADING	MEDICAL	4,100
30	70400	5413	01	CHEERLEADING	TRAVEL-STUDENT	2,700
30	70400	5420	01	CHEERLEADING	WORKSHOPS	5,000
30	70400	7110	01	CHEERLEADING	BEN-EMP RETIREMENT	2,519
30	70400	7115	01	CHEERLEADING	BEN-NSE EMP HEALTH	-
30	70400	7124	01	CHEERLEADING	BEN-NSE STATE RET MATCH	1,889
		5534	01	NEW LINE ITEM	DRUG TESTING	900
				CHEERLEADING Total		100,543
30	70500	5121	01	FOOTBALL	PROF - FULL TIME	91,568
30	70500	5131	01	FOOTBALL	SUPP - FULL TIME	62,381
30	70500	5137	01	FOOTBALL	STIPENDS	-
30	70500	5230	01	FOOTBALL	SUPPLIES - GENERAL	25,000
30	70500	5240	01	FOOTBALL	POSTAGE	1,200
30	70500	5291	01	FOOTBALL	UNIFORMS/WARM-UPS	
30	70500	5375	01	FOOTBALL	INSURANCE	77,316
30	70500	5376	01	FOOTBALL	MEDICAL	24,208
30	70500	5385	01	FOOTBALL	MAINTENANCE-OTHER	9,000
30	70500		01	FOOTBALL	STAFF MEALS	7,608
30	70500	5405	01	FOOTBALL	MEALS	35,500
30	70500	5412	01	FOOTBALL	TRAVEL-RECRUITING	19,000
30	70500	5413	01	FOOTBALL	TRAVEL-STUDENT	38,747
30	70500	5468	01	FOOTBALL	TELEPHONE-SERVICE	240
30	70500	5534	01	FOOTBALL	DRUG TESTING	2,550
30	70500	5561	01	FOOTBALL	CONTRACT SER-OFFICIALS	7,805
30	70500	5580	01	FOOTBALL	RENTAL - FACILITIES	11,225
30	70500	5721	01	FOOTBALL	SCHOLARSHIP - TUITION & FEES	300,510
30	70500	6011	01	FOOTBALL	EQUIPMENT <5000	-
30	70500	7110	01	FOOTBALL	BEN-EMP RETIREMENT	5,092
30	70500	7114	01	FOOTBALL	BEN-NSE DEP HEALTH INS	-
30	70500	7115	01	FOOTBALL	BEN-NSE EMP HEALTH	11,396
30	70500	7124	01	FOOTBALL	BEN-NSE STATE RET MATCH	7,278
30	70500	7127	01	FOOTBALL	BEN - TRS 1ST 90 DAYS	320
				FOOTBALL Total		737,944
30	70800	5121	01	SOCCER	PROF - FULL TIME	33,882
30	70800	5126	01	SOCCER	PROF - PART TIME	5,980
30	70800	5230	01	SOCCER	SUPPLIES - GENERAL	8,500

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
30	70800	5240	01	SOCCKER	POSTAGE	150
30	70800	5375	01	SOCCKER	INSURANCE	19,308
30	70800	5376	01	SOCCKER	MEDICAL	5,418
30	70800	5385	01	SOCCKER	MAINTENANCE-OTHER	1,600
30	70800	5405	01	SOCCKER	MEALS	15,900
30	70800	5412	01	SOCCKER	TRAVEL-RECRUITING	4,000
30	70800	5413	01	SOCCKER	TRAVEL-STUDENT	22,000
30	70800	5468	01	SOCCKER	TELEPHONE-SERVICE	120
30	70800	5561	01	SOCCKER	CONTRACT SER-OFFICIALS	4,350
30	70800	5721	01	SOCCKER	SCHOLARSHIP - TUITION & FEES	115,912
30	70800	7110	01	SOCCKER	BEN-EMP RETIREMENT	2,728
30	70800	7115	01	SOCCKER	BEN-NSE EMP HEALTH	-
30	70800	7124	01	SOCCKER	BEN-NSE STATE RET MATCH	2,478
		5534	01	NEW LINE ITEM	DRUG TESTING	900
				SOCCKER Total		243,226
30	70900	5121	01	VOLLEYBALL	PROF - FULL TIME	24,010
30	70900	5137	01	VOLLEYBALL	STIPENDS	12,000
30	70900		01	VOLLEYBALL	STAFF MEALS	3,500
30	70900	5230	01	VOLLEYBALL	SUPPLIES - GENERAL	7,200
30	70900	5240	01	VOLLEYBALL	POSTAGE	200
30	70900	5375	01	VOLLEYBALL	INSURANCE	3,917
30	70900	5376	01	VOLLEYBALL	MEDICAL	2,500
30	70900	5385	01	VOLLEYBALL	MAINTENANCE-OTHER	400
30	70900	5405	01	VOLLEYBALL	MEALS	6,500
30	70900	5412	01	VOLLEYBALL	TRAVEL-RECRUITING	3,500
30	70900	5413	01	VOLLEYBALL	TRAVEL-STUDENT	10,500
30	70900	5534	01	VOLLEYBALL	DRUG TESTING	480
30	70900	5561	01	VOLLEYBALL	CONTRACT SER-OFFICIALS	4,300
30	70900	5721	01	VOLLEYBALL	SCHOLARSHIP - TUITION & FEES	90,154
30	70900	7110	01	VOLLEYBALL	BEN-EMP RETIREMENT	976
30	70900	7115	01	VOLLEYBALL	BEN-NSE EMP HEALTH	2,192
30	70900	7124	01	VOLLEYBALL	BEN-NSE STATE RET MATCH	732
				VOLLEYBALL Total		173,061
30	75000	5121	01	COLLEGE BOOKSTORE	PROF - FULL TIME	51,617
30	75000	5131	01	COLLEGE BOOKSTORE	SUPP - FULL TIME	55,939
30	75000	5131	02	COLLEGE BOOKSTORE	SUPP - FULL TIME	57,336
30	75000	5131	04	COLLEGE BOOKSTORE	SUPP - FULL TIME	22,871
30	75000	5136	01	COLLEGE BOOKSTORE	SUPP - PART TIME	65,000
30	75000	5136	02	COLLEGE BOOKSTORE	SUPP - PART TIME	26,500
30	75000	5136	03	COLLEGE BOOKSTORE	SUPP - PART TIME	5,000
30	75000	5136	04	COLLEGE BOOKSTORE	SUPP - PART TIME	8,000
30	75000	5221	04	COLLEGE BOOKSTORE	FOOD PURCHASES	12,000
30	75000	5230	01	COLLEGE BOOKSTORE	SUPPLIES - GENERAL	26,000
30	75000	5230	02	COLLEGE BOOKSTORE	SUPPLIES - GENERAL	12,000
30	75000	5230	04	COLLEGE BOOKSTORE	SUPPLIES - GENERAL	1,500

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
30	75000	5235	01	COLLEGE BOOKSTORE	SUPPLIES - RESALE	252,500
30	75000	5235	02	COLLEGE BOOKSTORE	SUPPLIES - RESALE	140,000
30	75000	5235	04	COLLEGE BOOKSTORE	SUPPLIES - RESALE	20,000
30	75000	5240	01	COLLEGE BOOKSTORE	POSTAGE	600
30	75000	5260	01	COLLEGE BOOKSTORE	SOFTWARE	3,000
30	75000	5262	01	COLLEGE BOOKSTORE	SOFTWARE MAINTENANCE	22,500
30	75000	5300	01	COLLEGE BOOKSTORE	SOFTGOODS - RESALE	250,000
30	75000	5300	02	COLLEGE BOOKSTORE	SOFTGOODS - RESALE	155,000
30	75000	5300	04	COLLEGE BOOKSTORE	SOFTGOODS - RESALE	9,000
30	75000	5302	01	COLLEGE BOOKSTORE	COMPUTERS - RESALE	70,000
30	75000	5302	02	COLLEGE BOOKSTORE	COMPUTERS - RESALE	8,000
30	75000	5303	01	COLLEGE BOOKSTORE	BOOKS - RESALE	1,678,009
30	75000	5303	02	COLLEGE BOOKSTORE	BOOKS - RESALE	1,051,153
30	75000	5303	04	COLLEGE BOOKSTORE	BOOKS - RESALE	532,560
30	75000	5305	01	COLLEGE BOOKSTORE	BOOKS - REFUNDS	5,000
30	75000	5305	02	COLLEGE BOOKSTORE	BOOKS - REFUNDS	5,000
30	75000	5305	04	COLLEGE BOOKSTORE	BOOKS - REFUNDS	1,500
30	75000	5316	01	COLLEGE BOOKSTORE	BOOKS (USED) - RESALE	260,000
30	75000	5316	02	COLLEGE BOOKSTORE	BOOKS (USED) - RESALE	116,500
30	75000	5335	01	COLLEGE BOOKSTORE	MEMBERSHIPS-INSTITUTIONAL	200
30	75000	5351	01	COLLEGE BOOKSTORE	BANK CHARGE-MC/VISA	14,000
30	75000	5351	02	COLLEGE BOOKSTORE	BANK CHARGE-MC/VISA	11,000
30	75000	5351	04	COLLEGE BOOKSTORE	BANK CHARGE-MC/VISA	5,500
30	75000	5353	01	COLLEGE BOOKSTORE	RESERVE	250,000
30	75000	5369	01	COLLEGE BOOKSTORE	FREIGHT	100,000
30	75000	5369	02	COLLEGE BOOKSTORE	FREIGHT	45,000
30	75000	5369	04	COLLEGE BOOKSTORE	FREIGHT	10,000
30	75000	5385	01	COLLEGE BOOKSTORE	MAINTENANCE-OTHER	4,000
30	75000	5400	01	COLLEGE BOOKSTORE	TRAVEL	4,000
30	75000	5400	02	COLLEGE BOOKSTORE	TRAVEL	500
30	75000	5468	01	COLLEGE BOOKSTORE	TELEPHONE-SERVICE	480
30	75000	7110	01	COLLEGE BOOKSTORE	BEN-EMP RETIREMENT	8,300
30	75000	7114	01	COLLEGE BOOKSTORE	BEN-NSE DEP HEALTH INS	17,811
30	75000	7114	02	COLLEGE BOOKSTORE	BEN-NSE DEP HEALTH INS	5,900
30	75000	7114	04	COLLEGE BOOKSTORE	BEN-NSE DEP HEALTH INS	1,288
30	75000	7115	01	COLLEGE BOOKSTORE	BEN-NSE EMP HEALTH	5,647
30	75000	7115	02	COLLEGE BOOKSTORE	BEN-NSE EMP HEALTH	387
30	75000	7115	04	COLLEGE BOOKSTORE	BEN-NSE EMP HEALTH	24,135
30	75000	7118	01	COLLEGE BOOKSTORE	BEN-MEDICARE TAX MATCH	1,400
30	75000	7118	02	COLLEGE BOOKSTORE	BEN-MEDICARE TAX MATCH	500
30	75000	7118	04	COLLEGE BOOKSTORE	BEN-MEDICARE TAX MATCH	500
30	75000	7121	01	COLLEGE BOOKSTORE	BEN-SOCIAL SEC TAX MATCH	75
30	75000	7121	02	COLLEGE BOOKSTORE	BEN-SOCIAL SEC TAX MATCH	100
30	75000	7121	04	COLLEGE BOOKSTORE	BEN-SOCIAL SEC TAX MATCH	350
30	75000	7124	01	COLLEGE BOOKSTORE	BEN-NSE STATE RET MATCH	6,250
30	75000	7124	02	COLLEGE BOOKSTORE	BEN-NSE STATE RET MATCH	2,175
30	75000	7124	04	COLLEGE BOOKSTORE	BEN-NSE STATE RET MATCH	1,325

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
				COLLEGE BOOKSTORE Total		5,444,908
30	75010	5230	01	GIFT SHOP	SUPPLIES - GENERAL	1,756
30	75010	5235	01	GIFT SHOP	SUPPLIES - RESALE	20,794
30	75010	5250	01	GIFT SHOP	ADVERTISING/PROMOTIONS	100
30	75010	5369	01	GIFT SHOP	FREIGHT	25
30	75010	5385	01	GIFT SHOP	MAINTENANCE-OTHER	300
				GIFT SHOP Total		22,975
30	75100	5121	01	DINING SERVICES	PROF - FULL TIME	158,145
30	75100	5121	02	DINING SERVICES	PROF - FULL TIME	35,020
30	75100	5131	01	DINING SERVICES	SUPP - FULL TIME	362,903
30	75100	5131	02	DINING SERVICES	SUPP - FULL TIME	44,311
30	75100	5133	01	DINING SERVICES	SUPP STAFF - O/T	16,000
30	75100	5136	01	DINING SERVICES	SUPP - PART TIME	203,571
30	75100	5136	02	DINING SERVICES	SUPP - PART TIME	38,400
30	75100	5138	01	DINING SERVICES	TEMP AGY PERSONNEL	1,500
30	75100	5221	01	DINING SERVICES	FOOD PURCHASES	1,200,000
30	75100	5221	02	DINING SERVICES	FOOD PURCHASES	132,000
30	75100	5230	01	DINING SERVICES	SUPPLIES - GENERAL	90,400
30	75100	5230	02	DINING SERVICES	SUPPLIES - GENERAL	30,000
30	75100	5240	01	DINING SERVICES	POSTAGE	25
30	75100	5260	01	DINING SERVICES	SOFTWARE	50
30	75100	5260	02	DINING SERVICES	SOFTWARE	50
30	75100	5262	01	DINING SERVICES	SOFTWARE MAINTENANCE	20,000
30	75100	5330	01	DINING SERVICES	MEMBERSHIPS-INSTITUTIONAL	600
30	75100	5351	01	DINING SERVICES	BANK CHARGE-MC/VISA	18,000
30	75100	5351	02	DINING SERVICES	BANK CHARGE-MC/VISA	7,500
30	75100	5353	01	DINING SERVICES	RESERVE	40,000
30	75100	5353	02	DINING SERVICES	RESERVE	30,000
30	75100	5384	01	DINING SERVICES	MAINTENANCE-COPIERS	480
30	75100	5385	01	DINING SERVICES	MAINTENANCE-OTHER	45,000
30	75100	5385	02	DINING SERVICES	MAINTENANCE-OTHER	12,000
30	75100	5400	01	DINING SERVICES	TRAVEL	9,000
30	75100	5468	01	DINING SERVICES	TELEPHONE-SERVICE	2,400
30	75100	5468	02	DINING SERVICES	TELEPHONE-SERVICE	300
30	75100	5562	01	DINING SERVICES	CONTRACT SER-OTHER	8,558
30	75100	5562	02	DINING SERVICES	CONTRACT SER-OTHER	1,000
30	75100	5564	01	DINING SERVICES	CONTRACT SER-CUSTODIAL	9,600
30	75100	6010	01	DINING SERVICES	EQUIPMENT > 5000	5,800
30	75100	6014	02	DINING SERVICES	POINT OF SALE SYSTEM	5,000
30	75100	6037	01	DINING SERVICES	UNIFORMS	4,000
30	75100	6037	02	DINING SERVICES	UNIFORMS	1,000
30	75100	7110	01	DINING SERVICES	BEN-EMP RETIREMENT	15,319
30	75100	7114	01	DINING SERVICES	BEN-NSE DEP HEALTH INS	42,610
30	75100	7114	02	DINING SERVICES	BEN-NSE DEP HEALTH INS	8,251
30	75100	7115	01	DINING SERVICES	BEN-NSE EMP HEALTH	78,017

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
30	75100	7115	02	DINING SERVICES	BEN-NSE EMP HEALTH	1,753
30	75100	7118	01	DINING SERVICES	BEN-MEDICARE TAX MATCH	4,205
30	75100	7118	02	DINING SERVICES	BEN-MEDICARE TAX MATCH	68
30	75100	7121	01	DINING SERVICES	BEN-SOCIAL SEC TAX MATCH	1,572
30	75100	7121	02	DINING SERVICES	BEN-SOCIAL SEC TAX MATCH	17
30	75100	7124	01	DINING SERVICES	BEN-NSE STATE RET MATCH	30,677
30	75100	7124	02	DINING SERVICES	BEN-NSE STATE RET MATCH	1,672
30	75100	7127	01	DINING SERVICES	BEN - TRS 1ST 90 DAYS	235
30	75100	7127	02	DINING SERVICES	BEN - TRS 1ST 90 DAYS	807
				DINING SERVICES Total		2,717,816
30	75700	5131	01	STUDENT HOUSING	SUPP - FULL TIME	165,408
30	75700	5136	01	STUDENT HOUSING	SUPP - PART TIME	110,394
30	75700	5230	01	STUDENT HOUSING	SUPPLIES - GENERAL	50,500
30	75700	5233	01	STUDENT HOUSING	SUPPLIES - OTHER	3,000
30	75700	5240	01	STUDENT HOUSING	POSTAGE	2,500
30	75700	5262	01	STUDENT HOUSING	SOFTWARE MAINTENANCE	15,846
30	75700	5304	01	STUDENT HOUSING	BROCHURES/NEWSLETTERS	7,000
30	75700	5318	01	STUDENT HOUSING	MOVIE NIGHT	20,000
30	75700	5353	01	STUDENT HOUSING	RESERVE	83,104
30	75700	5354	01	STUDENT HOUSING	BAD DEBT EXPENSE	45,000
30	75700	5385	01	STUDENT HOUSING	MAINTENANCE-OTHER	2,000
30	75700	5400	01	STUDENT HOUSING	TRAVEL	6,830
30	75700		01	STUDENT HOUSING	STAFF MEALS	17,752
30	75700	5405	01	STUDENT HOUSING	MEALS	6,400
30	75700	5468	01	STUDENT HOUSING	TELEPHONE-SERVICE	10,000
30	75700	5562	01	STUDENT HOUSING	CONTRACT SER-OTHER	6,000
30	75700	5580	01	STUDENT HOUSING	RENTAL - FACILITIES	31,000
30	75700	5853	01	STUDENT HOUSING	APPROPRIATIONS TO PLANT FUND	50,000
30	75700	5900	01	STUDENT HOUSING	PRINCIPAL	35,000
30	75700	5901	01	STUDENT HOUSING	INTEREST	1,400
30	75700	7110	01	STUDENT HOUSING	BEN-EMP RETIREMENT	2,975
30	75700	7114	01	STUDENT HOUSING	BEN-NSE DEP HEALTH INS	13,125
30	75700	7115	01	STUDENT HOUSING	BEN-NSE EMP HEALTH	13,640
30	75700	7118	01	STUDENT HOUSING	BEN-MEDICARE TAX MATCH	1,625
30	75700	7121	01	STUDENT HOUSING	BEN-SOCIAL SEC TAX MATCH	200
30	75700	7124	01	STUDENT HOUSING	BEN-NSE STATE RET MATCH	7,160
30	75700	7127	01	STUDENT HOUSING	BEN - TRS 1ST 90 DAYS	550
				STUDENT HOUSING Total		708,409
30	75725	5131	01	STUDENT HOUSING - MAINTENANCE	SUPP - FULL TIME	53,675
30	75725	5136	01	STUDENT HOUSING - MAINTENANCE	SUPP - PART TIME	23,090
30	75725	5220	01	STUDENT HOUSING - MAINTENANCE	FUEL AND OIL	2,000
30	75725	5230	01	STUDENT HOUSING - MAINTENANCE	SUPPLIES - GENERAL	14,000
30	75725	5353	01	STUDENT HOUSING - MAINTENANCE	RESERVE	30,000
30	75725	5375	01	STUDENT HOUSING - MAINTENANCE	INSURANCE	16,000
30	75725	5385	01	STUDENT HOUSING - MAINTENANCE	MAINTENANCE-OTHER	186,517

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
30	75725	5389	01	STUDENT HOUSING - MAINTENANCE	MAINTENACE-HVAC	37,500
30	75725	5455	01	STUDENT HOUSING - MAINTENANCE	UTILITIES-ELECTRICITY	250,000
30	75725	5464	01	STUDENT HOUSING - MAINTENANCE	INTERNET	57,000
30	75725	5468	01	STUDENT HOUSING - MAINTENANCE	TELEPHONE-SERVICE	2,232
30	75725	5559	01	STUDENT HOUSING - MAINTENANCE	CONTRACT SER-EXTERM	7,500
30	75725	5564	01	STUDENT HOUSING - MAINTENANCE	CONTRACT SER-CUSTODIAL	80,000
30	75725	5571	01	STUDENT HOUSING - MAINTENANCE	BACKGROUND CHECKS	8,000
30	75725	5575	01	STUDENT HOUSING - MAINTENANCE	LEASES - BUILDINGS	1,000
30	75725	7110	01	STUDENT HOUSING - MAINTENANCE	BEN-EMP RETIREMENT	4,149
30	75725	7115	01	STUDENT HOUSING - MAINTENANCE	BEN-NSE EMP HEALTH	10,520
30	75725	7118	01	STUDENT HOUSING - MAINTENANCE	BEN-MEDICARE TAX MATCH	528
30	75725	7121	01	STUDENT HOUSING - MAINTENANCE	BEN-SOCIAL SEC TAX MATCH	615
30	75725	7124	01	STUDENT HOUSING - MAINTENANCE	BEN-NSE STATE RET MATCH	3,111
				STUDENT HOUSING - MAINTENANCE Total		787,437
30	75800	5131	01	STUDENT ACTIVITIES	SUPP - FULL TIME	27,333
30	75800	5136	01	STUDENT ACTIVITIES	SUPP - PART TIME	115,000
30	75800	5230	01	STUDENT ACTIVITIES	SUPPLIES - GENERAL	6,000
30	75800	5385	01	STUDENT ACTIVITIES	MAINTENANCE-OTHER	10,000
30	75800	5468	01	STUDENT ACTIVITIES	TELEPHONE-SERVICE	955
30	75800	5562	01	STUDENT ACTIVITIES	CONTRACT SER-OTHER	1,000
30	75800	5600	01	STUDENT ACTIVITIES	GIBSON HALL FLOOR	3,000
30	75800	6010	01	STUDENT ACTIVITIES	EQUIPMENT > 5000	20,000
30	75800	7110	01	STUDENT ACTIVITIES	BEN-EMP RETIREMENT	1,305
30	75800	7115	01	STUDENT ACTIVITIES	BEN-NSE EMP HEALTH	5,260
30	75800	7118	01	STUDENT ACTIVITIES	BEN-MEDICARE TAX MATCH	1,200
30	75800	7121	01	STUDENT ACTIVITIES	BEN-SOCIAL SEC TAX MATCH	3,755
30	75800	7124	01	STUDENT ACTIVITIES	BEN-NSE STATE RET MATCH	1,122
				STUDENT ACTIVITIES Total		195,930
				AUXILIARY FUND TOTAL EXPENDITURES		12,337,108
50	53210	4931	01	CASTON (M.C. AND MATTIE)	DESIGNATED SCHOLARSHIP INCOME	
50	53125	4931	01	BACTERIAL MENINGITIS	DESIGNATED SCHOLARSHIP INCOME	
50	53211	4931	01	CERTIFIED EDUCATION AIDE	DESIGNATED SCHOLARSHIP INCOME	
50	53216	4711	01	EDGAR (JAMES) SCHOLARSHIP	INTEREST INCOME	
50	53217	4932	01	GENERAL SCHOLARSH	RESTRICTED SCHOLARSHIP INCOME	(296,000)
50	53226	4711	01	GOOCH SCHOLARSHIP	INTEREST INCOME	
50	53231	4931	01	EARLY HIGH SCHOOL GRADUATE	DESIGNATED SCHOLARSHIP INCOME	
50	53245	4711	01	MCAFFEE DANIEL ACHIEVEMENT SCH	INTEREST INCOME	
50	53248	4932	01	NUCOR SCHOLARSHIP	RESTRICTED SCHOLARSHIP INCOME	(4,000)
50	53249	4932	01	RUTH RAMSEY SCHOLARSHIP	RESTRICTED SCHOLARSHIP INCOME	(5,000)
50	53272	4711	01	SMITH (A. LEE) SCHOLARSHIP	INTEREST INCOME	
50	53285	4932	01	STUDENT SUPPORT SERVICES SCH	RESTRICTED SCHOLARSHIP INCOME	(30,000)
50	53288	4932	01	TERRY (BLANCHE) SCHOLARSHIP	RESTRICTED SCHOLARSHIP INCOME	(5,000)

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
50	53295	4931	01	CHARLEY WOOTAN SCHOLARSHIP	DESIGNATED SCHOLARSHIP INCOME	(43,000)
50	53306	4711	01	BOS SCHOLARSHIP	INTEREST INCOME	
50	53372	4933	01	TEXAS GRANT NO. 2	UNREST. SCHOLARSHIP INCOME	(267,866)
50	53373	4933	01	TEXAS GRANT	UNREST. SCHOLARSHIP INCOME	(756,575)
50	53374	4933	01	STATE SCHOLARSHIP (IN)	UNREST. SCHOLARSHIP INCOME	(275,000)
50	53375	4933	01	STATE SCHOLARSHIP - C E	UNREST. SCHOLARSHIP INCOME	(15,000)
50	53378	4933	01	STATE SCHOLARSHIP (OUT)	UNREST. SCHOLARSHIP INCOME	(15,000)
50	53379	4933	01	TEXAS TOMORROW PROGRAM	UNREST. SCHOLARSHIP INCOME	(72,500)
50	53381	4933	01	STATE TOP 10% SCHOLARSHIP	UNREST. SCHOLARSHIP INCOME	(50,000)
50	53900	4526	01	SCHOLARSHIP RESERVE FUND	APPRO - PRIOR YEAR	(204,200)
50	53900	4711	01	SCHOLARSHIP RESERVE FUND	INTEREST INCOME	(10,000)
50	54000	4705	01	SHORT TERM LOANS	OTHER INCOME	
				SCHOLARSHIP FUND TOTAL INCOME		(2,049,141)
50	53125	5931	01	BACTERIAL MENINGITIS	DESIGNATED SCHOLARSHIP EXPENSE	
50	53188	5931	01	WALDROP (TOM) AG SCHOLARSHIP	DESIGNATED SCHOLARSHIP EXPENSE	-
50	53210	5934	01	CASTON (M.C. AND MATTIE)	INSTITUTIONAL SCHOLARSHIPS	-
50	53210	5935	01	CASTON (M.C. AND MATTIE)	DISTINGUISHED SCHOLARSHIP	-
50	53210	5940	01	CASTON (M.C. AND MATTIE)	GRADUATE SCHOLARSHIP	-
50	53211	5931	01	CERTIFIED EDUCATION AIDE	DESIGNATED SCHOLARSHIP EXPENSE	-
50	53213	5932	01	DOCKUM MEMORIAL SCHOLARSHIP	RESTRICTED SCHOLARSHIP EXPENSE	-
50	53217	5932	01	GENERAL SCHOLARSH	RESTRICTED SCHOLARSHIP EXPENSE	296,000
50	53221	5932	01	NC FOUNDATION SCHOLARSHIP	RESTRICTED SCHOLARSHIP EXPENSE	
50	53231	5931	01	EARLY HIGH SCHOOL GRADUATE	DESIGNATED SCHOLARSHIP EXPENSE	
50	53242	5932	01	LOTTIE JONES MANSFIELD SCH.	RESTRICTED SCHOLARSHIP EXPENSE	
50	53248	5932	01	NUCOR SCHOLARSHIP	RESTRICTED SCHOLARSHIP EXPENSE	4,000
50	53249	5932	01	RUTH RAMSEY SCHOLARSHIP	RESTRICTED SCHOLARSHIP EXPENSE	5,000
50	53250	5932	01	Oil & Gas Program Scholarships	RESTRICTED SCHOLARSHIP EXPENSE	-
50	53253	5932	01	NRG, WESTMORELAND, NUCOR SCH	RESTRICTED SCHOLARSHIP EXPENSE	-
50	53260	5932	01	ROBERTS (JOHN) SCHOLARSHIP	RESTRICTED SCHOLARSHIP EXPENSE	-
50	53276	5932	01	SMITH (MONTE) SCHOLARSHIP	RESTRICTED SCHOLARSHIP EXPENSE	-
50	53285	5932	01	STUDENT SUPPORT SERVICES SCH	RESTRICTED SCHOLARSHIP EXPENSE	30,000
50	53288	5932	01	TERRY (BLANCHE) SCHOLARSHIP	RESTRICTED SCHOLARSHIP EXPENSE	5,000
50	53290	5932	01	WOLENS ART SCHOLARSHIP	RESTRICTED SCHOLARSHIP EXPENSE	
50	53293	5932	01	WOLENS DEVELOPMENT PROGRAM	RESTRICTED SCHOLARSHIP EXPENSE	
50	53295	5931	01	CHARLEY WOOTAN SCHOLARSHIP	DESIGNATED SCHOLARSHIP EXPENSE	43,000
50	53306	5933	01	BOS SCHOLARSHIP	UNREST. SCHOLARSHIP EXPENSE	
50	53370	5950	01	SCHOLARSHIP RESERVE FUND	BAND SCHOLARSHIP - AWARDS	52,000
50	53370	5955	01	SCHOLARSHIP RESERVE FUND	CHORAL SCHOLARSHIP - AWARDS	62,000
50	53370	5960	01	SCHOLARSHIP RESERVE FUND	DRAMA SCHOLARSHIP - AWARDS	10,000
50	53370	5961	01	SCHOLARSHIP RESERVE FUND	CHEERLEADING ROOM	55,200
50	53370	5965	01	SCHOLARSHIP RESERVE FUND	BAND ROOM AND BOARD	25,000
50	53370	5966	01	SCHOLARSHIP RESERVE FUND	DRAMA ROOM AND BOARD	10,000
50	53372	5945	01	TEXAS GRANT NO. 2	INITIAL-STATE	92,666
50	53372	5946	01	TEXAS GRANT NO. 2	RENEWAL-STATE	175,200
50	53373	5945	01	TEXAS GRANT	INITIAL-STATE	756,575

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FUND	DEPT	FUNC	LOC	DEPARTMENT DESCRIPTION	FUNCTION DESCRIPTION	PROPOSED BUDGET 2012-13
50	53373	5946	01	TEXAS GRANT	RENEWAL-STATE	
50	53374	5933	01	STATE SCHOLARSHIP (IN)	UNREST. SCHOLARSHIP EXPENSE	275,000
50	53375	5933	01	STATE SCHOLARSHIP - C E	UNREST. SCHOLARSHIP EXPENSE	15,000
50	53378	5933	01	STATE SCHOLARSHIP (OUT)	UNREST. SCHOLARSHIP EXPENSE	15,000
50	53379	5933	01	TEXAS TOMORROW PROGRAM	UNREST. SCHOLARSHIP EXPENSE	72,500
50	53381	5947	01	STATE TOP 10% SCHOLARSHIP	STATE TOP 10% SCHOLARSHIP	50,000
				SCHOLARSHIP FUND TOTAL EXPENDITURES		2,049,141
60	60030	4177	01	STUDENT LOANS - DIRECT	STUDENT LOAN PROCEEDS	(27,000,000)
60	07010	4711	01	OTHER SOURCES	INTEREST INCOME	
				STUDENT LOAN TOTAL INCOME		(27,000,000)
60	60030	5177	01	STUDENT LOANS - DIRECT	STUDENT LOAN AWARD	27,000,000
				STUDENT LOAN TOTAL EXPENDITURES		27,000,000
70	07101	4175		SEOG	FEDERAL ALLOCATIONS	(139,025)
70	07100	4175		PELL	FEDERAL ALLOCATIONS	(22,000,000)
				FEDERAL GRANTS TOTAL INCOME		(22,139,025)
70	27100	5181		PELL	AWARDS PAID 2012	-
70	27100	5189		PELL	AWARDS PAID 2009	22,000,000
70	27100	5191		PELL	AWARDS PAID 2011	-
70	27201	5181		SEOG	AWARDS PAID 2012	-
70	27201	5189		SEOG	AWARDS PAID 2009	139,025
70	27350	5191		ACADEMIC COMPET. GRANT #2	AWARDS PAID 2011	-
70	27400	5181		TEACH GRANT	AWARDS PAID 2012	-
				FEDERAL GRANTS TOTAL EXPENDITURES		22,139,025
80	08101	4175	01	COLLEGE WORK STUDY	FEDERAL ALLOCATIONS	(226,871)
				WORK STUDY FUND TOTAL INCOME		(226,871)
80	28200	5176	01	COLLEGE WORK STUDY	FEDERAL SHARE - REGULAR	226,871
				WORK STUDY FUND TOTAL EXPENDITURES		226,871

ALL FUNDS INCOME (120,886,495)
ALL FUNDS EXPENDITURES 120,886,495