



**2009-2010
OFFICIAL
OPERATING BUDGET**

ODESSA COLLEGE 2009-2010 BUDGET

TABLE OF CONTENTS

Notice of Adoption of Budget.....	i
Certification to County Clerk.....	ii
Excerpt and Certification of Minutes to Approve the Budget	iii
Excerpt and Certification of Minutes to Approve the Tax Rate	iv
Board of Trustees and Administration.....	v
Summary of Estimated Revenues, Transfers, & Expenditures – All Funds	A1
Summary of Budget by Natural Classification - Current Unrestricted Funds	B1
Summary of Budget by Functional Classification – Current Unrestricted Funds	C1
Current Unrestricted Revenue Budget	D1 – D3
Operating Expenses by Department	
Executive Division.....	E1 – E3
Business Affairs Division	F1 – F10
Student Services Division	G1 – G6
Instructional Division.....	H1 – H24
General Scholarships	I-1
Auxiliary Funds	J1 – J6
Capital and Equipment Budgets.....	K1 – K3
Salary Schedules	L1 – L5



www.odessa.edu

Board of Trustees

201 W. University • Odessa, Texas 79764
(432) 335-6410 • Fax: (432) 335-6860

September 22, 2009

Board of Trustees
Odessa Junior College District
Odessa, Texas

Gentlemen:

In compliance with the laws of the State of Texas, as President of the Board of Trustees and Chief Budgetary Officer of the Odessa Junior College District, I have caused to be prepared and adopted a budget covering the proposed income and disbursements for the Odessa Junior College District for the fiscal year 2009-2010.

At a meeting on July 28, 2009, the Board of Trustees of the Odessa Junior College District adopted this budget. This was done in compliance with the laws of the State of Texas and is now the official budget of the Odessa Junior College District for the 2009-2010 fiscal year.

Sincerely,

Walter Smith
President, Board of Trustees
Odessa Junior College District



www.odessa.edu

Board of Trustees

201 W. University • Odessa, Texas 79764
(432) 335-6410 • Fax: (432) 335-6860

September 22, 2009

Ms. Linda Haney
Ector County Clerk
300 North Grant, Room 111
Odessa, Texas 79761

Dear Ms. Haney:

In compliance with the Texas Education Code, Sections 23.41 – 23.50, Richard Abalos, President of the Board of Trustees of the Odessa Junior College District, caused to be prepared and adopted a budget covering the proposed income and disbursements of the Odessa Junior College District for the fiscal year 2009-2010.

This document is hereby filed with you as County Clerk of Ector County.

Sincerely,

A handwritten signature in blue ink that reads 'Ray Ann Zant'.

Ray Ann Zant
Secretary, Board of Trustees
Odessa Junior College District

EXCERPT FROM MINUTES OF PUBLIC MEETING ADOPTING BUDGET FOR 2009-2010

ODESSA JUNIOR COLLEGE BOARD OF TRUSTEES
JULY 28, 2009

A motion was made by Gary S. Johnson, seconded by Bruce Shearer, that the Odessa Junior College District operating budget for the year 2009-2010 in the amount of **\$33,771,915** and the total budget including all other areas in the amount of **\$41,678,939** be approved and that a certified copy of the budget be filed with the Texas Higher Education Coordinating Board in compliance with Section 51.0051 of the Texas Education Code; and that said budget be presented in the format required by the Texas Higher Education Coordinating Board; and that said budget be included by reference in its entirety as a part of the Minutes of this meeting.

STATE OF TEXAS
COUNTY OF ECTOR
ODESSA JUNIOR COLLEGE DISTRICT

I, the undersigned Secretary of the Board of Trustees of Odessa Junior College District, do hereby certify that the attached is a true, full, and correct copy of the section of the Minutes as approved by the Board of Trustees of said District on the 28th day of July, 2009, adopting the Budget for the fiscal year 2009-2010.

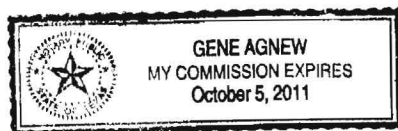


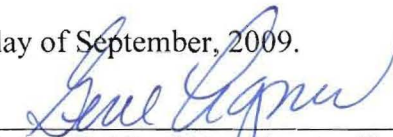
Ray Ann Zant
Secretary, Board of Trustees
Odessa Junior College District

STATE OF TEXAS
COUNTY OF ECTOR

Before me, the undersigned authority, a Notary Public in and for said County and State, on this day personally appeared Ray Ann Zant, known to me to be the person and officer whose name is subscribed to the foregoing instrument and acknowledged to me that he executed the same for the purposes and consideration therein expressed, and in the capacity therein stated and declared to me upon oath that the foregoing instrument is true and correct.

Given under my hand and seal of office this the 22th day of September, 2009.





Notary Public, Ector County, Texas

**RESOLUTION SETTING THE TAX RATE FOR THE
ODESSA JUNIOR COLLEGE DISTRICT**

WHEREAS, the Board of Trustees of the Odessa Junior College District has adopted a budget for the Fiscal Year beginning September 1, 2009, and ending August 31, 2010, known as the Fiscal Year 2009-2010, and the Tax Year 2009;

NOW, THEREFORE, BE IT RESOLVED, that an ad Valorem Tax be levied for the Tax Year 2009 on all real property situated in and/or other property owned within the limits of the Odessa Junior College District on the first day of January, 2009, except so much thereof as may be exempt by the Constitution of the United States and/or the laws of the State of Texas.

BE IT FURTHER RESOLVED, that said tax rate be composed of the following:

1. An ad valorem tax of and at the rate of sixteen and twenty-four hundredths cents (\$.1624) per one hundred dollar (\$100.00) valuation thereof, estimated in the lawful currency of the United States, for the maintenance and operation of the Odessa Junior College District.
2. An ad valorem tax of and at the rate of \$0 (zero), for general obligation debt service of the Odessa Junior College District.

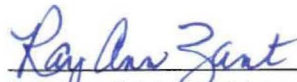
BE IT FURTHER RESOLVED, THAT THIS TAX RATE WILL RAISE LESS TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

IN TESTIMONY WHEREOF, we hereunto sign our names and attach the seal of said institution for it and on its behalf this 25th day of August, 2009.



Walter Smith, President
Board of Trustees

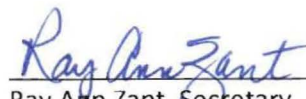
ATTEST:



Ray Ann Zant, Secretary
Board of Trustees

CERTIFICATE

I hereby certify that the above is a true and correct copy of a Resolution adopted by the Board of Trustees, Odessa Junior College District, at the meeting held this 25th day of August, 2009.



Ray Ann Zant, Secretary
Board of Trustees

ODESSA COLLEGE
SUMMARY OF ESTIMATED REVENUES, TRANSFERS, AND EXPENDITURES
ALL FUNDS
FISCAL YEAR ENDING AUGUST 31, 2010

	<u>BUDGETED REVENUE</u>	<u>TRANSFERS IN / (OUT)</u>	<u>FUNDS AVAILABLE</u>	<u>BUDGETED EXPENDITURES</u>	<u>EXCESS FUNDS</u>
<u>Current Unrestricted Funds:</u>					
General Operations	\$ 32,896,564	\$ (5,382,898)	\$ 27,513,666	\$ 27,513,666	\$ -
General Scholarships	53,000	1,139,800	1,192,800	1,192,800	-
	<u>32,949,564</u>	<u>(4,243,098)</u>	<u>28,706,466</u>	<u>28,706,466</u>	<u>-</u>
<u>Auxiliary Funds:</u>					
Athletics	13,000	945,409	958,409	958,409	-
Bookstore	150,000	(150,000)	-	-	-
Food Service	409,000	6,600	415,600	415,600	-
Golf Center	113,500		113,500	113,500	-
Student Activities	136,851	(21,500)	115,351	115,351	-
	<u>822,351</u>	<u>780,509</u>	<u>1,602,860</u>	<u>1,602,860</u>	<u>-</u>
Subtotal - Unrestricted Funds	33,771,915	(3,462,589)	30,309,326	30,309,326	-
<u>Restricted Funds:</u>					
Public Radio	150,000	35,000	185,000	185,000	-
State & Federal Grants	3,478,387	-	3,478,387	3,478,387	-
Private Grants	125,000	25,000	150,000	150,000	-
Federal Student Aid	3,739,486	-	3,739,486	3,739,486	-
Other Student Aid	263,433	265,000	528,433	528,433	-
	<u>7,756,306</u>	<u>325,000</u>	<u>8,081,306</u>	<u>8,081,306</u>	<u>-</u>
<u>Plant Funds:</u>					
Deferred Maintenance Fud	-	300,000	300,000	300,000	-
Technology Replacement Fund	-	300,000	300,000	300,000	-
Debt Service Interest & Sinking	19,504	2,607,803	2,627,307	2,627,307	-
Debt Service Reserve	70,214	(70,214)	-	-	-
	<u>89,718</u>	<u>3,137,589</u>	<u>3,227,307</u>	<u>3,227,307</u>	<u>-</u>
Total FY 2009-10 Budget	<u>\$ 41,617,939</u>	<u>\$ -</u>	<u>\$ 41,617,939</u>	<u>\$ 41,617,939</u>	<u>\$ -</u>
<u>Compare to:</u>					
Total FY 2008-09 Budget	41,304,764	-	41,304,764	41,304,764	-

ODESSA COLLEGE
SUMMARY OF BUDGET BY NATURAL CLASSIFICATION
FOR CURRENT UNRESTRICTED FUNDS

	2009-2010 BUDGET	2008-09 BUDGET
Taxes	\$ 15,116,931	\$ 15,266,705
Tuition & Fees - Credit	6,608,367	5,777,983
Tuition & Fees - Non-Credit	961,724	931,908
State Appropriations	8,473,763	8,473,763
Other Revenue	1,827,714	1,779,290
Investment Income	783,416	769,500
Total Operating Revenue	33,771,915	32,999,149
Salaries	17,628,065	16,737,689
Benefits	2,077,109	1,875,728
Operating Supplies	1,344,213	1,389,402
Operating Expenses	6,223,074	5,946,553
Utilities	1,350,926	1,439,491
Scholarships	1,192,800	1,168,300
Capital Outlay	493,139	963,911
Total Educ & Gen. Expenditures	30,309,326	29,521,074
TPEG Tuition Set-Aside for Scholarships	265,000	265,250
Board Designated	25,000	25,000
Public Radio	35,000	35,000
Debt Service, Net of Interest Earnings	2,537,589	2,552,825
Deferred Maintenance & Technology Replacement	600,000	600,000
Total Transfers	3,462,589	3,478,075
TOTAL EXPENDITURES & TRANSFERS	33,771,915	32,999,149
	\$ -	\$ -

**ODESSA COLLEGE
SUMMARY OF BUDGET BY FUNCTIONAL CATEGORIES
FOR CURRENT UNRESTRICTED FUNDS**

	2009-2010 BUDGET	2008-09 BUDGET
TOTAL CURRENT UNRESTRICTED REVENUES	<u>\$33,771,915</u>	<u>\$ 32,999,149</u>
INSTRUCTION		
Academic Programs		
Faculty Salaries	4,369,393	4,222,595
Departmental Operating Expenses	<u>409,685</u>	<u>454,291</u>
Total Academic Programs	<u>4,779,078</u>	<u>4,676,886</u>
Vocational Technical Programs		
Faculty Salaries	4,249,995	3,940,836
Departmental Operating Expenses	1,105,297	1,113,028
Organized Activities Related to Instruction	<u>532,740</u>	<u>605,583</u>
Total Vocational Technical Programs	<u>5,888,032</u>	<u>5,659,447</u>
TOTAL INSTRUCTION	10,667,110	10,336,333
EXTENSION AND PUBLIC SERVICE	517,265	801,805
ACADEMIC SUPPORT		
Library and Technical Support	778,421	767,578
Instructional Administration	<u>1,288,463</u>	<u>1,101,230</u>
	<u>2,066,884</u>	<u>1,868,808</u>
STUDENT SERVICES		
Operations	1,992,014	1,843,993
Scholarships	<u>1,192,800</u>	<u>1,168,300</u>
	<u>3,184,814</u>	<u>3,012,293</u>
INSTITUTIONAL SUPPORT		
General Institutional (includes contingency)	6,574,708	5,904,803
OPERATION AND MAINTENANCE OF PLANT		
Plant Support Services	418,376	527,254
Building Maintenance	1,232,162	1,337,973
Custodial Services	553,290	679,000
Grounds Maintenance	325,162	357,093
Utilities	<u>1,170,000</u>	<u>1,240,000</u>
	<u>3,698,990</u>	<u>4,141,320</u>
GENERAL STAFF BENEFITS		
Group Insurance Premiums	495,291	340,000
O. A. S. I.	1,191,404	1,112,609
Worker's Compensation Insurance	100,000	94,985
Other Benefits	55,000	115,000
State Retirement Adjustment	<u>155,000</u>	<u>140,000</u>
	<u>1,996,695</u>	<u>1,802,594</u>
TOTAL EDUCATION & GENERAL EXPENDITURES	<u>28,706,466</u>	<u>27,867,956</u>
AUXILIARY OPERATIONS	<u>1,602,860</u>	<u>1,653,118</u>
TRANSFERS OUT (IN):		
TPEG Tuition Grant	265,000	265,250
Other Non-Mandatory	60,000	60,000
Debt Service Payments	2,627,307	2,687,781
Debt Service Interest Earnings	(89,718)	(134,956)
Deferred Maintenance Fund	300,000	300,000
Technology Replacement Fund	<u>300,000</u>	<u>300,000</u>
TOTAL TRANSFERS	<u>3,462,589</u>	<u>3,478,075</u>
TOTAL EXPENDITURES AND TRANSFERS	<u>\$33,771,915</u>	<u>\$32,999,149</u>
REVENUE OVER (UNDER) EXPENDITURES	<u>\$ -</u>	<u>\$ -</u>



**Current Unrestricted Revenue
2009-2010 Budget**

<u>Fund</u>	<u>Object</u>	<u>2009-2010 Budget</u>	<u>2008-2009 Orig. Budget</u>	<u>2008-2009 Adj. Budget</u>
11	4001 STATE APPROPRIATION	8,473,763	8,473,763	8,473,763
	Total State Appropriation	8,473,763	8,473,763	8,473,763
11	4251 FED. IND COST RECOVERY	80,000	90,700	90,700
	Total Federal Revenue	80,000	90,700	90,700
13	4301 CE TUITION-FUNDABLE HEALTH RES	307,500	310,845	310,845
14	4301 CE TUITION-FUNDABLE COMM SERV	260,909	258,165	261,665
15	4301 CE TUITION-FUNDABLE OCCUP PROG	122,108	113,308	117,058
16	4301 CE TUITION-FUNDABLE DETENTION CTR	20,000	8,000	8,000
11	4306 TUITION-IN DISTRICT	3,005,136	2,654,745	2,654,745
11	4307 TUITION-OUT OF DISTRICT	1,761,631	1,556,230	1,556,230
11	4308 TUITION-NON-RESIDENT	414,501	366,172	366,172
11	4310 EXEMPT-CHILD OF NURSING	(2,000)	(2,000)	(2,000)
11	4311 EXEMPT-HAZELWOOD	(20,000)	(20,000)	(20,000)
11	4312 EXEMPT-VALEDICTORIAN	(3,000)	(3,000)	(3,000)
11	4313 EXEMPT-BLIND/DEAF	(10,000)	(10,000)	(10,000)
11	4314 EXEMPT-FIREMEN	(12,000)	(12,000)	(12,000)
11	4315 EXEMPT-RES FOSTER CARE	(6,000)	(4,000)	(4,000)
11	4317 EXEMPT-ADOPTED	(3,000)	(3,000)	(3,000)
11	4318 EXEMPT-BOARD FEES (OPD)	(4,000)	(4,000)	(4,000)
11	4319 EXEMPT COMPETITIVE SCH	(55,000)	(54,000)	(54,000)
11	4320 FEE EXEMPTIONS	(12,000)	(12,000)	(12,000)
11	4321 NURS PRECEPTOR EXEMP	-	-	-
11	4324 THIRD ATTEMPT SURCHARGE	85,000	-	-
11	4327 STUDENT USE FEE	844,181	814,416	814,416
15	4328 CE TECHNOLOGY FEE	1,210	2,420	2,420
11	4331 LAB FEES	140,000	160,000	160,000
11	4341 PRIVATE INSTRUC FEE	13,000	14,000	14,000
11	4343 STUDENT INSURANCE	17,000	11,500	11,500
13	4343 STUDENT INSURANCE	8,112	-	-
11	4344 ADD/DROP FEE	30,000	8,000	8,000
11	4345 LATE FEES	12,000	15,000	15,000
11	4348 VCT/INTERNET FEE	325,000	200,000	200,000
11	4355 ID REPLACEMENT FEES	1,500	1,500	1,500
11	4357 DOWN PMT FORFEITURE	3,000	8,000	8,000
11	4378 N/C SR CIT DISCOUNT	(1,000)	(1,000)	(1,000)
13	4380 CE TUITION-N/FD HEALTH RES	15,005	16,700	16,700
14	4380 CE TUITION-N/FD COMM SERV	209,750	209,750	243,653
15	4380 CE TUITION-N/FD OCCUP PROG	17,130	16,230	16,230
	Total Tuition & Fees	7,485,673	6,619,981	6,661,134
11	4423 CHILDREN CTR INCOME	250,000	220,000	220,000
11	4424 COSMETOLOGY INCOME	25,000	25,000	25,000
11	4426 WELDING INCOME	-	-	-
11	4437 HAY SALES	7,500	7,500	7,500
11	4439 PRINTING FEES NON-TAXABLE	1,000	1,000	1,000
11	4447 SUPER CIRCUIT TOWELS	-	-	-
11	4486 TOWER RENTAL	7,500	8,500	8,500
	Total Sales & Service Revenue	291,000	262,000	262,000



**Current Unrestricted Revenue
2009-2010 Budget**

<u>Fund</u>	<u>Object</u>	<u>2009-2010 Budget</u>	<u>2008-2009 Orig. Budget</u>	<u>2008-2009 Adj. Budget</u>
11	4510 MAINTENANCE TAX	15,116,931	15,266,705	15,266,705
11	4512 DELINQUENT TAX COLL COSTS	20,000	-	-
11	4513 TAX PENALTY & INT REV	160,000	150,000	150,000
	Total Ad Valorem Tax Revenue	15,296,931	15,416,705	15,416,705
11	4610 POOLED INVEST. INTEREST	782,297	767,500	767,500
	Total Investment Income	782,297	767,500	767,500
12	4700 VENDING REVENUE	18,000	20,000	20,000
11	4701 GED FEES	17,500	16,000	16,000
11	4702 OTHER TESTING FEES	18,000	16,000	16,000
11	4705 CAREER FAIR REG FEE	4,000	5,000	5,000
14	4706 CONT ED MISC FEE	500	500	500
11	4707 RECREATION FEES	25,000	70,000	70,000
11	4708 CR SS FITNESS	2,500	5,000	5,000
11	4709 CAMP FEES	40,000	40,000	40,000
11	4710 SPORTS CTR BLDG RENT	14,000	14,000	14,000
11	4712 GUEST/MISC FEES	20,000	8,000	8,000
11	4713 BUILDING LEASE INCOME	35,000	40,000	40,000
11	4714 SPORT CTR MEMBERSHIPS	150,000	85,000	85,000
11	4718 VCT FACILITY FEE	20,000	20,000	20,000
11	4731 PROP/LIAB INS RECOV	-	-	430
11	4732 TESTING-FAX	-	-	-
11	4736 LRC LOST BK RECOVERY	1,000	1,000	1,000
11	4740 AUCTION INCOME - NONCAPITAL	5,000	20,000	20,000
11	4741 PARKING FINES	3,000	3,000	3,000
11	4747 GEN ROOM RENTAL	-	-	-
11	4749 RECITAL HALL RENTAL	2,000	1,000	1,000
11	4750 OPER : GENERAL : OTHER INCOME	7,500	7,674	9,139
13	4754 CE PEDI UPDATE BOOTH	800	1,400	1,400
11	4755 SPONSORSHIP REV	-	6,500	6,500
11	4759 CE TRANSCRIPT FEES	-	-	-
11	4760 COMPASS TESTING FEES	40,000	40,000	40,000
13	4762 CE NURSE AID TESTING FEE	26,500	30,000	30,000
14	4764 DOT PHYSICAL EXAM FEE	8,000	8,000	8,000
15	4766 HVAC TESTING FEE	100	100	100
11	4774 INTERNAL TRANSCRIPT FEES	1,000	1,000	1,000
11	4778 CE-ROOM RENTAL	1,500	1,500	1,500
11	4793 AUDITORIUM RENTAL	6,000	8,500	8,500
	Total Other Revenue	466,900	469,174	471,068
11	4920 RESTRICTED GIFTS	38,000	25,000	28,555
12	4920 RESTRICTED GIFTS	35,000	35,000	35,466
	Total Gift Income	73,000	60,000	64,021
	Total Revenue (Excluding Auxiliaries)	\$ 32,949,564	\$ 32,159,823	\$ 32,206,891
22	ATHLETICS REVENUE	13,000	21,110	30,757
23	BOOKSTORE COMMISSIONS	150,000	150,000	150,000
24	FOOD SERVICE REVENUE	409,000	404,000	404,000



**Current Unrestricted Revenue
2009-2010 Budget**

<u>Fund</u>	<u>Object</u>	<u>2009-2010 Budget</u>	<u>2008-2009 Orig. Budget</u>	<u>2008-2009 Adj. Budget</u>
27	GOLF CENTER REVENUE	113,500	113,477	115,977
29	STUDENT ACTIVITIES REVENUE	136,851	149,639	149,639
	Total Auxiliary Income	822,351	838,226	850,373
	Total Unrestricted Revenue	\$ 33,771,915	\$ 32,998,049	\$ 33,057,264
Budget Proposal Over (Under) Current Year Budget			\$ 773,866 2.3%	\$ 714,651 2.2%



Executive Division
2009-2010 Budget

GL Account	2009-2010 Budget	2008-2009 Adj. Budget
11-10100-5240 OPER : BRD TRUSTEES : GEN SUPPLIES	4,680	5,085
11-10100-5322 OPER : BRD TRUSTEES : TRAVEL-OUTSIDE	2,000	2,500
11-10100-5370 OPER : BRD TRUSTEES : SOFTWARE MAINT	1,050	1,000
11-10100-5409 OPER : BRD TRUSTEES : ELECTION FEES	10,000	-
Subtotal before Capital	17,730	8,585
11-10100-6015 OPER : BRD TRUSTEES : FIXED ASSETS <	-	7,634
Total including Capital	17,730	16,219
11-10101-5226 OPER : PRESIDENT : OFFICE SUPPLIES	1,300	3,415
11-10101-5240 OPER : PRESIDENT : GEN SUPPLIES	-	-
11-10101-5301 OPER : PRESIDENT : POSTAGE ALLOCATION	500	565
11-10101-5311 OPER : PRESIDENT : DUES & MEMBERSHIPS	113	100
11-10101-5318 OPER : PRESIDENT : PUBLIC RELATIONS	15,000	23,000
11-10101-5322 OPER : PRESIDENT : TRAVEL-OUTSIDE SER	6,000	7,433
11-10101-5324 OPER : PRESIDENT : CONF REG FEES	-	-
11-10101-5349 OPER : PRESIDENT : OFF CAMPUS BUS EXP	1,000	67
11-10101-5442 OPER : PRESIDENT : INTERNAL PRINTING	750	500
11-10101-5512 OPER : PRESIDENT : TELEPHONE-LONG DIS	75	100
11-10101-5514 OPER : PRESIDENT : CELLULAR ACCESS	-	-
Subtotal before Capital	24,738	35,180
11-10101-6015 OPER : PRESIDENT : FIXED ASSETS < \$50	-	1,190
Total including Capital	24,738	36,370
11-10300-5223 OPER : INST RES/EFF : SOFTWARE & COMP	16,145	38,605
11-10300-5226 OPER : INST RES/EFF : OFFICE SUPPLIES	1,250	1,300
11-10300-5240 OPER : INST RES/EFF : GEN SUPPLIES	7,030	8,300
11-10300-5301 OPER : INST RES/EFF : POSTAGE ALLOCAT	150	250
11-10300-5311 OPER : INST RES/EFF : DUES & MEMBERSH	545	545



Executive Division
2009-2010 Budget

GL Account	2009-2010 Budget	2008-2009 Adj. Budget
11-10300-5319 OPER : INST RES/EFF : STAFF TRAINING	-	-
11-10300-5322 OPER : INST RES/EFF : TRAVEL-OUTSIDE	4,200	7,975
11-10300-5349 OPER : INST RES/EFF : OFF CAMPUS BUS	700	330
11-10300-5407 OPER : INST RES/EFF : CONTRACT SERVIC	45,000	15,000
11-10300-5411 OPER : INST RES/EFF : EXTERNAL PRINTI	1,500	1,400
11-10300-5442 OPER : INST RES/EFF : INTERNAL PRINTI	1,500	600
11-10300-5512 OPER : INST RES/EFF : TELEPHONE-LONG	50	50
Subtotal before Capital	78,070	74,355
11-10300-6015 OPER : INST RES/EFF : FIXED ASSETS <	900	1,984
Total including Capital	78,970	76,339
11-10307-5223 OPER : RESOURCE DEV : SOFTWARE & COMP	10,179	4,495
11-10307-5226 OPER : RESOURCE DEV : OFFICE SUPPLIES	2,000	2,750
11-10307-5228 OPER : RESOURCE DEV : SUBSCRIPTIONS	700	700
11-10307-5240 OPER : RESOURCE DEV : GEN SUPPLIES	500	700
11-10307-5301 OPER : RESOURCE DEV : POSTAGE ALLOCAT	2,000	2,300
11-10307-5311 OPER : RESOURCE DEV : DUES & MEMBERSH	1,000	1,000
11-10307-5318 OPER : RESOURCE DEV : PUBLIC RELATION	20,000	12,000
11-10307-5322 OPER : RESOURCE DEV : TRAVEL-OUTSIDE	5,000	7,250
11-10307-5342 OPER : RESOURCE DEV : SPECIAL EVENTS	8,000	8,000
11-10307-5349 OPER : RESOURCE DEV : OFF CAMPUS BUS	500	750
11-10307-5370 OPER : RESOURCE DEV : SOFTWARE MAINT	3,000	3,000
11-10307-5405 OPER : RESOURCE DEV : ENTERTAINMENT E	2,500	2,000
11-10307-5408 OPER : RESOURCE DEV : OTHER PROFESSIO	52,428	84,645
11-10307-5411 OPER : RESOURCE DEV : EXTERNAL PRINTI	2,000	2,000
11-10307-5424 OPER : RESOURCE DEV : ADV-OTHER	500	500
11-10307-5442 OPER : RESOURCE DEV : INTERNAL PRINTI	1,400	1,400
11-10307-5512 OPER : RESOURCE DEV : TELEPHONE-LONG	100	200
Total	111,807	133,690



Executive Division
2009-2010 Budget

GL Account	2009-2010 Budget	2008-2009 Adj. Budget
11-10315-5311 OPER : INSTIT MBRSHIPS : DUES & MEMBE Total	44,000	43,500
11-10330-5314 OPER : FACULTY SENATE : STUDENT RECOG	4,900	4,900
11-10330-5315 OPER : FACULTY SENATE : ORGANIZATIONA	200	200
Total	5,100	5,100
11-10331-5315 OPER : ORG PROF STAFF : ORGANIZATIONA	300	300
11-10332-5315 OPER : ORG SEC/CLERKS : ORGANIZATIONA	400	400
11-10333-5315 OPER : ORG MAINT EMPL : ORGANIZATIONA	300	300
Total	1,000	1,000
11-10379-5226 OPER : SACS : OFFICE SUPPLIES	200	200
11-10379-5301 OPER : SACS : POSTAGE ALLOCATION	75	100
11-10379-5322 OPER : SACS : TRAVEL-OUTSIDE SERVICE	7,450	3,100
11-10379-5407 OPER : SACS : CONTRACT SERVICES	900	1,000
11-10379-5442 OPER : SACS : INTERNAL PRINTING	100	100
Total	8,725	4,500



Business Affairs Division
2009-2010 Budget

GL Account	Department Name	2009-2010 Budget	2008-2009 Adj. Budget
11-10103-5223	OPER : VP-BUS AFFAIRS : SOFTWARE & CO	-	395
11-10103-5226	OPER : VP-BUS AFFAIRS : OFFICE SUPPLI	1,400	1,690
11-10103-5227	OPER : VP-BUS AFFAIRS : COPIER SUPPLI	300	300
11-10103-5228	OPER : VP-BUS AFFAIRS : SUBSCRIPTIONS	-	428
11-10103-5233	OPER : VP-BUS AFFAIRS : EXCESS COPIER	300	300
11-10103-5301	OPER : VP-BUS AFFAIRS : POSTAGE ALLOC	350	350
11-10103-5311	OPER : VP-BUS AFFAIRS : DUES & MEMBER	270	470
11-10103-5318	OPER : VP-BUS AFFAIRS : PUBLIC RELATI	800	800
11-10103-5319	OPER : VP-BUS AFFAIRS : STAFF TRAININ	200	495
11-10103-5322	OPER : VP-BUS AFFAIRS : TRAVEL-OUTSID	1,400	1,700
11-10103-5349	OPER : VP-BUS AFFAIRS : OFF CAMPUS BU	1,000	400
11-10103-5383	OPER : VP-BUS AFFAIRS : OPERATING LEA	2,562	2,562
11-10103-5424	OPER : VP-BUS AFFAIRS : ADV-OTHER	1,200	1,200
11-10103-5440	OPER : VP-BUS AFFAIRS : INTERNAL CHAR	(1,650)	(1,650)
11-10103-5442	OPER : VP-BUS AFFAIRS : INTERNAL PRIN	300	400
11-10103-5450	OPER : VP-BUS AFFAIRS : MISC EXPENSE	1,000	505
11-10103-5512	OPER : VP-BUS AFFAIRS : TELEPHONE-LON	75	150
11-10103-5514	OPER : VP-BUS AFFAIRS : CELLULAR ACCE	-	-
	Subtotal before Capital	9,507	10,495
11-10103-6015	OPER : VP-BUS AFFAIRS : FIXED ASSETS	-	700
	Total including Capital	9,507	11,195
11-10340-5406	OPER : LEGAL EXPENSE : LEGAL FEES	42,800	30,000
	Total	42,800	30,000
11-10344-5401	OPER : AUDIT : AUDIT FEES	59,000	65,000
	Total	59,000	65,000
11-10348-5403	OPER : TAX APPRAISAL : TAX APPRAISAL	187,345	183,488
	Total	187,345	183,488
11-10370-5133	OPER : GEN INSTIT EXP : CLASSIFIED-O/	14,000	15,000
11-10370-5318	OPER : GEN INSTIT EXP : PUBLIC RELATI	10,000	10,000
11-10370-5348	OPER : GEN INSTIT EXP : PERM BASIN FA	5,000	5,000
11-10370-5369	OPER : GEN INSTIT EXP : OTHER OPER EX	10,000	10,000
11-10370-5912	OPER : GEN INSTIT EXP : TUIT/FEE ASSIST BENI	35,000	50,000
11-10370-6095	OPER : GEN INSTIT EXP : GENERAL FURNI	22,000	5,797



Business Affairs Division
2009-2010 Budget

GL Account	Department Name	2009-2010 Budget	2008-2009 Adj. Budget
11-10370-7203	OPER : GEN INSTIT EXP : TSF-RENEWAL/R	600,000	600,000
11-10370-7206	OPER : GEN INSTIT EXP : TSF-OTHER NON	35,000	35,000
11-10377-7104	OPER : GEN INSTIT MATCHING : TSF-TPEG	257,500	257,500
11-10377-7105	OPER : GEN INSTIT MATCHING : TSF-TPEG	7,500	7,500
	Total	996,000	995,797
11-10388-5408	OPER : 1998 BOND : OTHER PROF FEES	1,700	1,700
11-10388-7103	OPER : 1998 BOND : TSF - DEBT SERVICE	2,627,307	2,687,781
11-10388-7214	OPER : 1998 BOND : TSF-INVESTMENT EARN	(89,718)	(134,956)
	Total	2,539,289	2,554,525
11-10390-5388	OPER : CONTINGENCY : CONTINGENT EXPEN	789,000	338,170
11-10390-5392	OPER : CONTINGENCY : BUD CARRY FWD	-	(61,966)
	Total	789,000	276,204
11-10210-5223	OPER : DEAN-ADMIN : SOFTWARE & COMPUT	-	-
11-10210-5226	OPER : DEAN-ADMIN : OFFICE SUPPLIES	750	500
11-10210-5240	OPER : DEAN-ADMIN : GEN SUPPLIES	-	-
11-10210-5301	OPER : DEAN-ADMIN : POSTAGE ALLOCATIO	50	100
11-10210-5311	OPER : DEAN-ADMIN : DUES & MEMBERSHIP	1,050	1,600
11-10210-5318	OPER : DEAN-ADMIN : PUBLIC RELATIONS	500	1,000
11-10210-5319	OPER : DEAN-ADMIN : STAFF TRAINING	825	2,000
11-10210-5322	OPER : DEAN-ADMIN : TRAVEL-OUTSIDE SE	1,500	3,500
11-10210-5349	OPER : DEAN-ADMIN : OFF CAMPUS BUS EX	300	-
11-10210-5354	OPER : DEAN-ADMIN : SOFTWARE RENTAL	1,332	1,250
11-10210-5407	OPER : DEAN-ADMIN : CONTRACT SERVICES	6,750	7,000
11-10210-5442	OPER : DEAN-ADMIN : INTERNAL PRINTING	75	150
11-10210-5512	OPER : DEAN-ADMIN : TELEPHONE-LONG DI	25	100
	Total	13,157	17,200
11-10211-5151	OPER : HUMAN RES : NON-WORK STUDY	7,250	-
11-10211-5223	OPER : HUMAN RES : SOFTWARE & COMPUTE	-	-
11-10211-5226	OPER : HUMAN RES : OFFICE SUPPLIES	2,500	2,500
11-10211-5228	OPER : HUMAN RES : SUBSCRIPTIONS	1,349	-
11-10211-5233	OPER : HUMAN RES : EXCESS COPIER USAG	100	100
11-10211-5240	OPER : HUMAN RES : GEN SUPPLIES	2,250	-
11-10211-5301	OPER : HUMAN RES : POSTAGE ALLOCATION	2,000	2,000
11-10211-5311	OPER : HUMAN RES : DUES & MEMBERSHIPS	250	500



Business Affairs Division
2009-2010 Budget

GL Account	Department Name	2009-2010 Budget	2008-2009 Adj. Budget
11-10211-5313	OPER : HUMAN RES : EMPLOYEE BANQUET E	16,000	20,000
11-10211-5319	OPER : HUMAN RES : STAFF TRAINING	-	2,500
11-10211-5322	OPER : HUMAN RES : TRAVEL-OUTSIDE SER	5,200	2,927
11-10211-5349	OPER : HUMAN RES : OFF CAMPUS BUS EXP	150	73
11-10211-5362	OPER : HUMAN RES : EQUIP REPAIRS	-	100
11-10211-5370	OPER : HUMAN RES : SOFTWARE MAINT AGR	28,000	32,000
11-10211-5383	OPER : HUMAN RES : OPERATING LEASE	1,645	1,650
11-10211-5407	OPER : HUMAN RES : CONTRACT SERVICES	5,500	-
11-10211-5411	OPER : HUMAN RES : EXTERNAL PRINTING	-	700
11-10211-5424	OPER : HUMAN RES : ADV-OTHER	20,000	20,000
11-10211-5442	OPER : HUMAN RES : INTERNAL PRINTING	800	800
11-10211-5512	OPER : HUMAN RES : TELEPHONE-LONG DIS	100	185
	Subtotal before Capital	93,094	86,035
11-10211-6015	OPER : HUMAN RES : FIXED ASSETS < \$50	-	900
	Total including Capital	93,094	86,935
11-10320-5240	OPER : STAFF DEVEL : GEN SUPPLIES	12,000	20,000
11-10320-5407	OPER : STAFF DEVEL : CONTRACT SERVICE	8,995	11,580
11-10320-5442	OPER : STAFF DEVEL : INTERNAL PRINTIN	350	350
	Total	21,345	31,930
11-10342-5132	OPER : HEALTH & SAFETY : CLASSIFIED-P	-	-
11-10342-5226	OPER : HEALTH & SAFETY : OFFICE SUPPL	-	100
11-10342-5228	OPER : HEALTH & SAFETY : SUBSCRIPTION	5,070	-
11-10342-5240	OPER : HEALTH & SAFETY : GEN SUPPLIES	6,000	11,271
11-10342-5301	OPER : HEALTH & SAFETY : POSTAGE ALLO	50	50
11-10342-5311	OPER : HEALTH & SAFETY : DUES & MEMBE	-	200
11-10342-5319	OPER : HEALTH & SAFETY : STAFF TRAINI	-	1,500
11-10342-5322	OPER : HEALTH & SAFETY : TRAVEL-OUTSI	600	457
11-10342-5349	OPER : HEALTH & SAFETY : OFF CAMPUS B	150	43
11-10342-5354	OPER : HEALTH & SAFETY : SOFTWARE REN	1,749	1,749
11-10342-5407	OPER : HEALTH & SAFETY : CONTRACT SER	250	-
11-10342-5411	OPER : HEALTH & SAFETY : EXTERNAL PRI	-	-
11-10342-5442	OPER : HEALTH & SAFETY : INTERNAL PRI	500	750
	Subtotal before Capital	14,369	16,120
11-10342-6010	OPER : HEALTH & SAFETY : CAPITAL EQUI	-	150
11-10342-6015	OPER : HEALTH & SAFETY : FIXED ASSETS	3,200	13,950
	Total including Capital	17,569	30,220



Business Affairs Division
2009-2010 Budget

GL Account	Department Name	2009-2010 Budget	2008-2009 Adj. Budget
11-10350-5132	OPER : SECURITY : CLASSIFIED-P/T	14,700	14,700
11-10350-5226	OPER : SECURITY : OFFICE SUPPLIES	190	190
11-10350-5233	OPER : SECURITY : EXCESS COPIER USAGE	-	-
11-10350-5240	OPER : SECURITY : GEN SUPPLIES	1,867	1,867
11-10350-5262	OPER : SECURITY : UNIFORMS	1,560	1,200
11-10350-5301	OPER : SECURITY : POSTAGE ALLOCATION	75	75
11-10350-5321	OPER : SECURITY : TRAVEL-WITHIN SERVI	-	-
11-10350-5340	OPER : SECURITY : INSURANCE	100	100
11-10350-5349	OPER : SECURITY : OFF CAMPUS BUS EXP	4,500	4,500
11-10350-5351	OPER : SECURITY : EQUIPMENT RENTAL	120	120
11-10350-5352	OPER : SECURITY : BUILDING RENTAL	13,200	13,200
11-10350-5354	OPER : SECURITY : SOFTWARE RENTAL	3,000	-
11-10350-5362	OPER : SECURITY : EQUIP REPAIRS	500	1,480
11-10350-5383	OPER : SECURITY : OPERATING LEASE	831	831
11-10350-5407	OPER : SECURITY : CONTRACT SERVICES	-	480
11-10350-5442	OPER : SECURITY : INTERNAL PRINTING	-	150
11-10350-5512	OPER : SECURITY : TELEPHONE-LONG DIST	50	50
11-10350-5514	OPER : SECURITY : CELLULAR ACCESS	1,000	1,000
	Subtotal before Capital	41,693	39,943
11-10350-6010	OPER : SECURITY : CAPITAL EQUIPMENT >	-	107,200
11-10350-6015	OPER : SECURITY : FIXED ASSETS < \$500	-	9,453
	Total including Capital	41,693	156,596
11-10355-5240	OPER : PHONE SERV : GEN SUPPLIES	-	200
11-10355-5442	OPER : PHONE SERV : INTERNAL PRINTING	-	600
11-10355-5512	OPER : PHONE SERV : TELEPHONE-LONG DI	1,000	500
11-10355-5516	OPER : PHONE SERV : TELEPHONE LINE CH	29,000	33,000
	Total	30,000	34,300
11-10356-5132	OPER : FACILITY CONTR : CLASSIFIED-P/	9,360	-
11-10356-5226	OPER : FACILITY CONTR : OFFICE SUPPLI	300	300
11-10356-5233	OPER : FACILITY CONTR : EXCESS COPIER	-	125
11-10356-5240	OPER : FACILITY CONTR : GEN SUPPLIES	4,800	9,440
11-10356-5262	OPER : FACILITY CONTR : UNIFORMS	800	-
11-10356-5301	OPER : FACILITY CONTR : POSTAGE ALLOC	50	100
11-10356-5349	OPER : FACILITY CONTR : OFF CAMPUS BU	4,500	-
11-10356-5357	OPER : FACILITY CONTR : RECYCLING EXP	20,500	5,000
11-10356-5383	OPER : FACILITY CONTR : OPERATING LEA	-	852



Business Affairs Division
2009-2010 Budget

GL Account	Department Name	2009-2010 Budget	2008-2009 Adj. Budget
11-10356-5407	OPER : FACILITY CONTR : CONTRACT SERV	-	5,361
11-10356-5442	OPER : FACILITY CONTR : INTERNAL PRIN	200	200
11-10356-5512	OPER : FACILITY CONTR : TELEPHONE-LON	50	50
11-10356-5514	OPER : FACILITY CONTR : CELLULAR ACCE	900	-
	Subtotal before Capital	41,460	21,428
11-10356-6015	OPER : FACILITY CONTR : FIXED ASSETS	-	-
	Total including Capital	41,460	21,428
11-55145-5171	OPER : DH AUDITORIUM : OTHER SALARIES	2,000	2,000
11-55145-5407	OPER : DH AUDITORIUM : CONTRACT SERVI	2,500	3,000
	Total	4,500	5,000
18-66602-5340	PH PLT : PROP INSUR : INSURANCE	198,027	178,006
	Total	198,027	178,006
11-10359-5240	OPER : TRANSPORTATION : GEN SUPPLIES	3,000.00	3,719.99
11-10359-5241	OPER : TRANSPORTATION : OIL AND GAS	80,000.00	64,000.00
11-10359-5249	OPER : TRANSPORTATION : SMALL TOOLS <	800.00	800.00
11-10359-5310	OPER : TRANSPORTATION : INTEREST EXPE	-	-
11-10359-5319	OPER : TRANSPORTATION : STAFF TRAININ	2,000.00	2,000.00
11-10359-5322	OPER : TRANSPORTATION : TRAVEL-OUTSID	-	500.00
11-10359-5362	OPER : TRANSPORTATION : EQUIP REPAIRS	54,000.00	54,429.73
11-10359-5383	OPER : TRANSPORTATION : OPERATING LEA	76,218.00	55,800.00
11-10359-5407	OPER : TRANSPORTATION : CONTRACT SERV	10,000.00	-
11-10359-5440	OPER : TRANSPORTATION : INTERNAL CHAR	(80,000.00)	(68,000.00)
11-10359-5442	OPER : TRANSPORTATION : INTERNAL PRIN	50.00	75.00
11-10359-5514	OPER : TRANSPORTATION : CELLULAR ACCE	1,200.00	700.00
	Subtotal before Capital	147,268.00	114,024.72
11-10359-6010	OPER : TRANSPORTATION : CAPITAL EQUIP	-	45,244.44
11-10359-6015	OPER : TRANSPORTATION : FIXED ASSETS	31,525.00	23,605.01
	Total including Capital	178,793.00	182,874.17
18-66601-5132	PH PLT : PHYS PLT ADM : CLASSIFIED-P/	-	-
18-66601-5133	PH PLT : PHYS PLT ADM : CLASSIFIED-O/	-	-
18-66601-5151	PH PLT : PHYS PLT ADM : NON WORK STUDY	8,000.00	-
18-66601-5226	PH PLT : PHYS PLT ADM : OFFICE SUPPLI	1,400.00	1,400.00



Business Affairs Division
2009-2010 Budget

GL Account	Department Name	2009-2010 Budget	2008-2009 Adj. Budget
18-66601-5240	PH PLT : PHYS PLT ADM : GEN SUPPLIES	2,500.00	2,965.00
18-66601-5262	PH PLT : PHYS PLT ADM : UNIFORMS	10,920.00	8,000.00
18-66601-5301	PH PLT : PHYS PLT ADM : POSTAGE ALLOC	100.00	130.00
18-66601-5311	PH PLT : PHYS PLT ADM : DUES & MEMBER	1,500.00	2,060.00
18-66601-5322	PH PLT : PHYS PLT ADM : TRAVEL-OUTSID	1,200.00	2,010.00
18-66601-5370	PH PLT : PHYS PLT ADM : SOFTWARE MAIN	6,600.00	7,000.00
18-66601-5371	PH PLT : PHYS PLT ADM : EQUIP MAINT A	1,380.00	(5,620.00)
18-66601-5383	PH PLT : PHYS PLT ADM : OPERATING LEA	1,691.00	-
18-66601-5442	PH PLT : PHYS PLT ADM : INTERNAL PRIN	100.00	100.00
18-66601-5512	PH PLT : PHYS PLT ADM : TELEPHONE-LON	150.00	150.00
18-66601-5514	PH PLT : PHYS PLT ADM : CELLULAR ACCE	4,500.00	2,800.00
18-66601-5517	PH PLT : PHYS PLT ADM : ISP CHARGES	720.00	-
	Subtotal before Capital	40,761.00	20,995.00
18-66601-6010	PH PLT : PHYS PLT ADM : CAPITAL EQUIP	-	-
18-66601-6015	PH PLT : PHYS PLT ADM : FIXED ASSETS	6,500.00	1,077.85
	Total including Capital	47,261.00	22,072.85
18-66603-5133	PH PLT : GEN MAINT : CLASSIFIED-O/T	-	-
18-66603-5240	PH PLT : GEN MAINT : GEN SUPPLIES	-	-
18-66603-5249	PH PLT : GEN MAINT : SMALL TOOLS < \$1	1,800.00	1,800.00
18-66603-5290	PH PLT : GEN MAINT : DORM MAINT SUPPL	25,000.00	30,000.00
18-66603-5291	PH PLT : GEN MAINT : DORM REP/REPLACE	30,000.00	30,000.00
18-66603-5305	PH PLT : GEN MAINT : BASEBALL FIELD E	6,000.00	-
18-66603-5319	PH PLT : GEN MAINT : STAFF TRAINING	2,000.00	-
18-66603-5351	PH PLT : GEN MAINT : EQUIPMENT RENTAL	2,500.00	2,000.00
18-66603-5360	PH PLT : GEN MAINT : EXTERMINATING	7,800.00	7,800.00
18-66603-5362	PH PLT : GEN MAINT : EQUIP REPAIRS	150,000.00	170,000.00
18-66603-5371	PH PLT : GEN MAINT : EQUIP MAINT AGRE	103,000.00	91,929.00
18-66603-5383	PH PLT : GEN MAINT : OPERATING LEASE	36,636.00	36,636.00
18-66603-5407	PH PLT : GEN MAINT : CONTRACT SERVICE	15,000.00	25,000.00
18-66603-5408	PH PLT : GEN MAINT : OTHER PROFESSION	-	19,000.00
18-66603-5514	PH PLT : GEN MAINT : CELLULAR ACCESS	3,300.00	3,600.00
	Subtotal before Capital	383,036.00	417,765.00
18-66603-6010	PH PLT : GEN MAINT : CAPITAL EQUIPMEN	-	-
18-66603-6015	PH PLT : GEN MAINT : FIXED ASSETS < \$	7,500.00	4,400.00
	Total including Capital	390,536.00	422,165.00
18-66604-5240	PH PLT : CUSTODIAL : GEN SUPPLIES	-	3,000.00



Business Affairs Division
2009-2010 Budget

GL Account	Department Name	2009-2010 Budget	2008-2009 Adj. Budget
18-66604-5264	PH PLT : CUSTODIAL : PAPER/PLASTIC SU	-	16,000.00
18-66604-5407	PH PLT : CUSTODIAL : CONTRACT SERVICE	553,290.00	660,000.00
	Total	553,290.00	679,000.00
18-66605-5132	PH PLT : GROUNDS : CLASSIFIED-P/T	45,000.00	40,350.00
18-66605-5133	PH PLT : GROUNDS : CLASSIFIED-O/T	-	-
18-66605-5151	PH PLT : GROUNDS : NON-WORK STUDY	-	9,650.00
18-66605-5240	PH PLT : GROUNDS : GEN SUPPLIES	25,000.00	30,000.00
18-66605-5249	PH PLT : GROUNDS : SMALL TOOLS < \$100	1,500.00	1,500.00
18-66605-5305	PH PLT : GROUNDS : BASEBALL FIELD EXP	12,000.00	11,223.00
18-66605-5306	PH PLT : GROUNDS : SOFTBALL FIELD EXP	5,000.00	4,777.00
18-66605-5307	PH PLT : GROUNDS : DRIVING RANGE EXPE	5,000.00	5,000.00
18-66605-5319	PH PLT : GROUNDS : STAFF TRAINING	2,500.00	1,000.00
18-66605-5322	PH PLT : GROUNDS : TRAVEL-OUTSIDE SER	1,150.00	2,000.00
18-66605-5351	PH PLT : GROUNDS : EQUIPMENT RENTAL	1,500.00	1,500.00
18-66605-5362	PH PLT : GROUNDS : EQUIP REPAIRS	20,000.00	20,000.00
18-66605-5365	PH PLT : GROUNDS : PARKING LOT REPAIR	25,000.00	25,000.00
18-66605-5514	PH PLT : GROUNDS : CELLULAR ACCESS	3,200.00	2,900.00
	Subtotal before Capital	146,850.00	154,900.00
18-66605-6010	PH PLT : GROUNDS : CAPITAL EQUIPMENT	-	8,000.00
18-66605-6015	PH PLT : GROUNDS : FIXED ASSETS < \$50	-	9,150.00
	Total including Capital	146,850.00	172,050.00
18-66606-5501	PH PLT : UTILITIES : ELECTRICITY	900,000.00	950,000.00
18-66606-5502	PH PLT : UTILITIES : NATURAL GAS	175,000.00	195,000.00
18-66606-5503	PH PLT : UTILITIES : WATER/SEWER	95,000.00	95,000.00
	Total	1,170,000.00	1,240,000.00
18-66608-5132	PH PLT : CONSTR : CLASSIFIED-P/T	8,000.00	6,000.00
18-66608-5133	PH PLT : CONSTR : CLASSIFIED-O/T	-	-
18-66608-5151	PH PLT : CONSTR : NON-WORK STUDY	-	6,000.00
18-66608-5240	PH PLT : CONSTR : GEN SUPPLIES	20,000.00	20,000.00
18-66608-5249	PH PLT : CONSTR : SMALL TOOLS < \$100	1,200.00	1,194.50
18-66608-5266	PH PLT : CONSTR : PAINT & SUPPLIES	40,000.00	25,000.00
18-66608-5363	PH PLT : CONSTR : BLDG REPAIRS/REMODE	250,000.00	375,000.00
18-66608-5445	PH PLT : CONSTR : MAINTENANCE CHG BAC	(34,000.00)	(29,000.00)
18-66608-5514	PH PLT : CONSTR : CELLULAR ACCESS	1,800.00	1,800.00
	Subtotal before Capital	287,000.00	405,994.50



Business Affairs Division
2009-2010 Budget

GL Account	Department Name	2009-2010 Budget	2008-2009 Adj. Budget
18-66608-6010	PH PLT : CONSTR : CAPITAL EQUIPMENT >	15,000.00	6,000.00
18-66608-6015	PH PLT : CONSTR : FIXED ASSETS < \$500	2,000.00	1,655.50
	Total including Capital	304,000.00	413,650.00
11-10225-5223	OPER : ACCOUNTING : SOFTWARE & COMPUT	350.00	1,757.00
11-10225-5226	OPER : ACCOUNTING : OFFICE SUPPLIES	3,000.00	3,000.00
11-10225-5228	OPER : ACCOUNTING : SUBSCRIPTIONS	-	1,349.00
11-10225-5240	OPER : ACCOUNTING : GEN SUPPLIES	-	-
11-10225-5301	OPER : ACCOUNTING : POSTAGE ALLOCATIO	500.00	1,400.00
11-10225-5319	OPER : ACCOUNTING : STAFF TRAINING	2,000.00	4,500.00
11-10225-5322	OPER : ACCOUNTING : TRAVEL-OUTSIDE SE	3,240.00	3,620.00
11-10225-5349	OPER : ACCOUNTING : OFF CAMPUS BUS EX	700.00	160.00
11-10225-5383	OPER : ACCOUNTING : OPERATING LEASE	891.00	-
11-10225-5442	OPER : ACCOUNTING : INTERNAL PRINTING	-	-
11-10225-5512	OPER : ACCOUNTING : TELEPHONE-LONG DI	75.00	-
	Subtotal before Capital	10,756.00	15,786.00
11-10225-6015	OPER : ACCOUNTING : FIXED ASSETS < \$5	-	5,163.00
	Total including Capital	10,756.00	20,949.00
11-10240-5132	OPER : PURCHASING : CLASSIFIED-P/T	12,569.00	12,569.00
11-10240-5151	OPER : PURCHASING : NON-WORK STUDY	11,513.00	5,513.00
11-10240-5223	OPER : PURCHASING : SOFTWARE & COMPUT	200.00	1,385.00
11-10240-5226	OPER : PURCHASING : OFFICE SUPPLIES	5,000.00	5,000.00
11-10240-5233	OPER : PURCHASING : EXCESS COPIER USA	250.00	250.00
11-10240-5240	OPER : PURCHASING : GEN SUPPLIES	-	115.00
11-10240-5301	OPER : PURCHASING : POSTAGE ALLOCATIO	2,500.00	2,500.00
11-10240-5311	OPER : PURCHASING : DUES & MEMBERSHIP	1,450.00	1,450.00
11-10240-5319	OPER : PURCHASING : STAFF TRAINING	200.00	500.00
11-10240-5322	OPER : PURCHASING : TRAVEL-OUTSIDE SE	3,200.00	3,400.00
11-10240-5349	OPER : PURCHASING : OFF CAMPUS BUS EX	200.00	-
11-10240-5383	OPER : PURCHASING : OPERATING LEASE	1,644.00	1,936.00
11-10240-5424	OPER : PURCHASING : ADV-OTHER	11,000.00	11,000.00
11-10240-5442	OPER : PURCHASING : INTERNAL PRINTING	200.00	200.00
11-10240-5512	OPER : PURCHASING : TELEPHONE-LONG DI	250.00	250.00
11-10240-5514	OPER : PURCHASING : CELLULAR ACCESS	960.00	-
	Subtotal before Capital	51,136.00	46,068.00
11-10240-6015	OPER : PURCHASING : FIXED ASSETS < \$5	-	4,810.00
	Total including Capital	51,136.00	50,878.00



Business Affairs Division
2009-2010 Budget

GL Account	Department Name	2009-2010 Budget	2008-2009 Adj. Budget
11-10250-5132	OPER : CASHIERS : CLASSIFIED-P/T	9,871.00	8,400.00
11-10250-5133	OPER : CASHIERS : CLASSIFIED-O/T	-	-
11-10250-5151	OPER : CASHIERS : NON-WORK STUDY	7,545.00	5,906.00
11-10250-5226	OPER : CASHIERS : OFFICE SUPPLIES	6,000.00	7,000.00
11-10250-5233	OPER : CASHIERS : EXCESS COPIER USAGE	300.00	400.00
11-10250-5240	OPER : CASHIERS : GEN SUPPLIES	7,300.00	8,300.00
11-10250-5301	OPER : CASHIERS : POSTAGE ALLOCATION	4,500.00	4,000.00
11-10250-5322	OPER : CASHIERS : TRAVEL-OUTSIDE SERV	2,150.00	1,850.00
11-10250-5371	OPER : CASHIERS : EQUIP MAINT AGREEMN	1,915.00	1,915.00
11-10250-5383	OPER : CASHIERS : OPERATING LEASE	1,644.00	1,977.00
11-10250-5402	OPER : CASHIERS : TAX OFFICE EXPENSE	27,865.00	27,865.00
11-10250-5411	OPER : CASHIERS : EXTERNAL PRINTING	1,000.00	1,000.00
11-10250-5429	OPER : CASHIERS : BANK FINANCE CHARGE	10,000.00	(5,000.00)
11-10250-5430	OPER : CASHIERS : CHECK COLLECTION EX	12,000.00	12,000.00
11-10250-5431	OPER : CASHIERS : AMERICAN EXPRESS FE	1,000.00	1,000.00
11-10250-5432	OPER : CASHIERS : VISA/MASTER CARD FE	20,000.00	25,000.00
11-10250-5433	OPER : CASHIERS : DISCOVER CARD FEES	700.00	500.00
11-10250-5435	OPER : CASHIERS : FACTS CONVENIENCE F	1,000.00	5,000.00
11-10250-5442	OPER : CASHIERS : INTERNAL PRINTING	350.00	400.00
11-10250-5512	OPER : CASHIERS : TELEPHONE-LONG DIST	100.00	100.00
	Subtotal before Capital	115,240.00	107,613.00
11-10250-6010	OPER : CASHIERS : CAPITAL EQUIPMENT >	-	-
11-10250-6015	OPER : CASHIERS : FIXED ASSETS < \$500	-	-
	Total including Capital	115,240.00	107,613.00
11-10352-5132	OPER : POST OFFICE : CLASSIFIED-P/T	-	12,275.00
11-10352-5226	OPER : POST OFFICE : OFFICE SUPPLIES	300.00	300.00
11-10352-5240	OPER : POST OFFICE : GEN SUPPLIES	700.00	700.00
11-10352-5300	OPER : POST OFFICE : POSTAGE PURCHASE	55,000.00	76,000.00
11-10352-5301	OPER : POST OFFICE : POSTAGE ALLOCATI	(54,000.00)	(75,000.00)
11-10352-5321	OPER : POST OFFICE : TRAVEL-WITHIN SE	-	-
11-10352-5349	OPER : POST OFFICE : OFF CAMPUS BUS E	200.00	200.00
11-10352-5383	OPER : POST OFFICE : OPERATING LEASE	15,504.00	15,504.00
11-10352-5442	OPER : POST OFFICE : INTERNAL PRINTIN	-	5.00
11-10352-5512	OPER : POST OFFICE : TELEPHONE-LONG D	-	5.00
	Total	17,704.00	29,989.00
11-10353-5132	OPER : PRINTING : CLASSIFIED-P/T	-	-
11-10353-5151	OPER : PRINTING : NON-WORK STUDY	-	-
11-10353-5226	OPER : PRINTING : OFFICE SUPPLIES	250.00	250.00



Business Affairs Division
2009-2010 Budget

GL Account	Department Name	2009-2010 Budget	2008-2009 Adj. Budget
11-10353-5227	OPER : PRINTING : COPIER SUPPLIES	30,000.00	14,000.00
11-10353-5233	OPER : PRINTING : EXCESS COPIER USAGE	5,500.00	3,500.00
11-10353-5240	OPER : PRINTING : GEN SUPPLIES	100.00	100.00
11-10353-5301	OPER : PRINTING : POSTAGE ALLOCATION	-	-
11-10353-5362	OPER : PRINTING : EQUIP REPAIRS	600.00	600.00
11-10353-5371	OPER : PRINTING : EQUIP MAINT AGREEMN	11,002.00	4,584.00
11-10353-5383	OPER : PRINTING : OPERATING LEASE	20,675.00	56,289.00
11-10353-5440	OPER : PRINTING : INTERNAL CHARGE-BAC	(72,500.00)	(80,000.00)
11-10353-5512	OPER : PRINTING : TELEPHONE-LONG DIST	-	-
	Subtotal before Capital	(4,373.00)	(677.00)
11-10353-6015	OPER : PRINTING : FIXED ASSETS < \$500	-	3,500.00
	Total including Capital	(4,373.00)	2,823.00
11-10361-5132	OPER : INFO TECH : CLASSIFIED-P/T	-	-
11-10361-5151	OPER : INFO TECH : NON-WORK STUDY	7,533.00	8,750.00
11-10361-5223	OPER : INFO TECH : SOFTWARE & COMPUTE	7,790.00	33,267.00
11-10361-5226	OPER : INFO TECH : OFFICE SUPPLIES	800.00	1,000.00
11-10361-5228	OPER : INFO TECH : SUBSCRIPTIONS	3,949.00	2,050.00
11-10361-5235	OPER : INFO TECH : TELEPHONE SUPPLIES	4,000.00	8,500.00
11-10361-5239	OPER : INFO TECH : REPAIR SUPPLIES	16,000.00	16,229.99
11-10361-5240	OPER : INFO TECH : GEN SUPPLIES	5,000.00	3,550.00
11-10361-5262	OPER : INFO TECH : UNIFORMS	2,028.00	-
11-10361-5301	OPER : INFO TECH : POSTAGE ALLOCATION	75.00	125.00
11-10361-5319	OPER : INFO TECH : STAFF TRAINING	39,790.00	48,600.00
11-10361-5321	OPER : INFO TECH : TRAVEL-WITHIN SERV	-	-
11-10361-5322	OPER : INFO TECH : TRAVEL-OUTSIDE SER	24,990.00	16,295.00
11-10361-5349	OPER : INFO TECH : OFF CAMPUS BUS EXP	500.00	750.00
11-10361-5354	OPER : INFO TECH : SOFTWARE RENTAL	4,985.00	4,860.00
11-10361-5362	OPER : INFO TECH : EQUIP REPAIRS	-	1,000.00
11-10361-5363	OPER : INFO TECH : BLDG REPAIRS/REMOD	-	-
11-10361-5370	OPER : INFO TECH : SOFTWARE MAINT AGR	296,806.00	256,696.00
11-10361-5371	OPER : INFO TECH : EQUIP MAINT AGREEM	70,538.00	60,282.00
11-10361-5407	OPER : INFO TECH : CONTRACT SERVICES	2,000.00	2,150.00
11-10361-5442	OPER : INFO TECH : INTERNAL PRINTING	100.00	150.00
11-10361-5512	OPER : INFO TECH : TELEPHONE-LONG DIS	50.00	150.00
11-10361-5514	OPER : INFO TECH : CELLULAR ACCESS	-	-
11-10361-5516	OPER : INFO TECH : TELEPHONE LINE CHG	-	-
11-10361-5517	OPER : INFO TECH : ISP CHARGES	47,700.00	40,500.00
	Subtotal before Capital	534,634.00	504,904.99
11-10361-6010	OPER : INFO TECH : CAPITAL EQUIPMENT	-	38,137.00
11-10361-6015	OPER : INFO TECH : FIXED ASSETS < \$50	15,720.00	69,894.32
11-10361-6023	OPER : INFO TECH : CAPITALIZED SOFTWA	19,200.00	11,679.00
	Total including Capital	569,554.00	624,615.31



GL Account	Department Name	2009-2010 Budget	2008-2009 Adj. Budget
11-10305-5151	OPER : MEDIA RELATIONS : NON-WORK STU	13,404	13,404
11-10305-5223	OPER : MEDIA RELATIONS : SOFTWARE & C	2,085	680
11-10305-5226	OPER : MEDIA RELATIONS : OFFICE SUPPL	2,565	2,700
11-10305-5228	OPER : MEDIA RELATIONS : SUBSCRIPTION	1,330	1,400
11-10305-5240	OPER : MEDIA RELATIONS : GEN SUPPLIES	4,560	4,620
11-10305-5301	OPER : MEDIA RELATIONS : POSTAGE ALLO	6,270	6,600
11-10305-5311	OPER : MEDIA RELATIONS : DUES & MEMBE	1,100	1,100
11-10305-5318	OPER : MEDIA RELATIONS : PUBLIC RELAT	475	500
11-10305-5322	OPER : MEDIA RELATIONS : TRAVEL-OUTSI	6,175	6,500
11-10305-5349	OPER : MEDIA RELATIONS : OFF CAMPUS B	475	500
11-10305-5362	OPER : MEDIA RELATIONS : EQUIP REPAIR	190	200
11-10305-5371	OPER : MEDIA RELATIONS : EQUIP MAINT	1,566	1,284
11-10305-5383	OPER : MEDIA RELATIONS : OPERATING LE	9,900	9,900
11-10305-5407	OPER : MEDIA RELATIONS : CONTRACT SER	30,400	32,000
11-10305-5408	OPER : MEDIA RELATIONS : OTHER PROFES	185,000	185,000
11-10305-5411	OPER : MEDIA RELATIONS : EXTERNAL PRI	38,000	40,000
11-10305-5412	OPER : MEDIA RELATIONS : CATALOG PRIN	13,300	14,000
11-10305-5413	OPER : MEDIA RELATIONS : CREDIT SCHED	12,500	12,500
11-10305-5414	OPER : MEDIA RELATIONS : N/C SCHEDULE	24,700	26,000
11-10305-5420	OPER : MEDIA RELATIONS : ADV-CHARGEBA	(14,000)	(14,000)
11-10305-5421	OPER : MEDIA RELATIONS : ADV-CREDIT	315,000	335,000
11-10305-5422	OPER : MEDIA RELATIONS : ADV-NON CRED	24,000	25,500
11-10305-5424	OPER : MEDIA RELATIONS : ADV-OTHER	9,500	8,225
11-10305-5425	OPER : MEDIA RELATIONS : ADV-RECREATI	5,225	5,500
11-10305-5427	OPER : MEDIA RELATIONS : ADV AGENCY F	50,000	55,000
11-10305-5440	OPER : MEDIA RELATIONS : INTERNAL CHA	(14,000)	(15,000)
11-10305-5442	OPER : MEDIA RELATIONS : INTERNAL PRI	700	750
11-10305-5450	OPER : MEDIA RELATIONS : MISC EXPENSE	475	500
11-10305-5511	OPER : MEDIA RELATIONS : TELEPHONE-EQ	180	-
11-10305-5512	OPER : MEDIA RELATIONS : TELEPHONE-LO	-	250
	Subtotal before Capital	731,075	760,613
11-10305-6010	OPER : MEDIA RELATIONS : CAPITAL EQUI	-	21,415
11-10305-6015	OPER : MEDIA RELATIONS : FIXED ASSETS	10,024	2,855
	Total including Capital	741,099	784,883
11-10310-5301	OPER : GRADUATION : POSTAGE ALLOCATIO	700	700
11-10310-5312	OPER : GRADUATION : GRADUATION EXPENS	4,900	4,900
11-10310-5350	OPER : GRADUATION : AWARDS	22,000	22,000
	Total	27,600	27,600
11-20104-5226	OPER : VP STU SERV : OFFICE SUPPLIES	500	500
11-20104-5240	OPER : VP STU SERV : GEN SUPPLIES	600	650
11-20104-5301	OPER : VP STU SERV : POSTAGE ALLOCATI	100	150



GL Account	Department Name	2009-2010 Budget	2008-2009 Adj. Budget
11-20104-5311	OPER : VP STU SERV : DUES & MEMBERSHI	700	700
11-20104-5318	OPER : VP STU SERV : PUBLIC RELATIONS	855	955
11-20104-5321	OPER : VP STU SERV : TRAVEL-WITHIN SE	-	-
11-20104-5322	OPER : VP STU SERV : TRAVEL-OUTSIDE S	4,300	4,300
11-20104-5323	OPER : VP STU SERV : TRAVEL - OTHER	100	-
11-20104-5349	OPER : VP STU SERV : OFF CAMPUS BUS E	-	100
11-20104-5411	OPER : VP STU SERV : EXTERNAL PRINTIN	650	-
11-20104-5442	OPER : VP STU SERV : INTERNAL PRINTIN	250	250
11-20104-5450	OPER : VP STU SERV : MISC EXPENSE	3,150	3,350
11-20104-5512	OPER : VP STU SERV : TELEPHONE-LONG D	50	50
	Subtotal before Capital	11,255	11,005
11-20104-6010	OPER : VP STU SERV : CAPITAL EQUIPMEN	-	-
11-20104-6015	OPER : VP STU SERV : FIXED ASSETS < \$	-	-
	Total including Capital	11,255	11,005
11-22100-5133	OPER : REGISTRAR : CLASSIFIED-O/T	-	-
11-22100-5151	OPER : REGISTRAR : NON-WORK STUDY	8,000	12,000
11-22100-5223	OPER : REGISTRAR : SOFTWARE & COMPUTE	625	1,150
11-22100-5226	OPER : REGISTRAR : OFFICE SUPPLIES	5,800	5,800
11-22100-5233	OPER : REGISTRAR : EXCESS COPIER USAG	550	550
11-22100-5240	OPER : REGISTRAR : GEN SUPPLIES	1,750	1,750
11-22100-5301	OPER : REGISTRAR : POSTAGE ALLOCATION	3,565	3,565
11-22100-5311	OPER : REGISTRAR : DUES & MEMBERSHIPS	1,100	1,100
11-22100-5316	OPER : REGISTRAR : REGISTRATION EXP	6,000	6,000
11-22100-5322	OPER : REGISTRAR : TRAVEL-OUTSIDE SER	5,100	4,400
11-22100-5349	OPER : REGISTRAR : OFF CAMPUS BUS EXP	1,300	750
11-22100-5383	OPER : REGISTRAR : OPERATING LEASE	1,644	1,644
11-22100-5407	OPER : REGISTRAR : CONTRACT SERVICES	2,100	2,100
11-22100-5411	OPER : REGISTRAR : EXTERNAL PRINTING	4,000	5,000
11-22100-5442	OPER : REGISTRAR : INTERNAL PRINTING	1,000	475
11-22100-5512	OPER : REGISTRAR : TELEPHONE-LONG DIS	410	410
	Subtotal before Capital	42,944	46,694
11-22300-5132	OPER : ENROLL MGT : CLASSIFIED-P/T	-	2,700
11-22300-5151	OPER : ENROLL MGT : NON-WORK STUDY	6,000	2,700
11-22300-5223	OPER : ENROLL MGT : SOFTWARE & COMPUT	750	650
11-22300-5226	OPER : ENROLL MGT : OFFICE SUPPLIES	1,500	1,500
11-22300-5240	OPER : ENROLL MGT : GEN SUPPLIES	700	500
11-22300-5301	OPER : ENROLL MGT : POSTAGE ALLOCATIO	3,500	2,750
11-22300-5318	OPER : ENROLL MGT : PUBLIC RELATIONS	22,640	36,606
11-22300-5322	OPER : ENROLL MGT : TRAVEL-OUTSIDE SE	6,650	6,000
11-22300-5349	OPER : ENROLL MGT : OFF CAMPUS BUS EX	4,000	3,200
11-22300-5411	OPER : ENROLL MGT : EXTERNAL PRINTING	7,500	6,750
11-22300-5442	OPER : ENROLL MGT : INTERNAL PRINTING	2,791	2,791
11-22300-5512	OPER : ENROLL MGT : TELEPHONE-LONG DI	500	500
	Subtotal before Capital	56,531	66,647



GL Account	Department Name	2009-2010 Budget	2008-2009 Adj. Budget
11-22300-6015	OPER : ENROLL MGT : FIXED ASSETS < \$5	500	800
	Total including Capital	57,031	67,447
11-22305-5132	OPER : ADMISSIONS : CLASSIFIED-P/T	-	-
11-22305-5133	OPER : ADMISSIONS : CLASSIFIED-O/T	-	-
11-22305-5151	OPER : ADMISSIONS : NON-WORK STUDY	3,125	3,125
11-22305-5223	OPER : ADMISSIONS : SOFTWARE & COMPUT	1,500	474
11-22305-5226	OPER : ADMISSIONS : OFFICE SUPPLIES	2,500	2,500
11-22305-5233	OPER : ADMISSIONS : EXCESS COPIER USA	50	50
11-22305-5240	OPER : ADMISSIONS : GEN SUPPLIES	1,500	1,500
11-22305-5301	OPER : ADMISSIONS : POSTAGE ALLOCATIO	2,500	2,500
11-22305-5311	OPER : ADMISSIONS : DUES & MEMBERSHIP	3,000	3,000
11-22305-5322	OPER : ADMISSIONS : TRAVEL-OUTSIDE SE	4,950	2,969
11-22305-5349	OPER : ADMISSIONS : OFF CAMPUS BUS EX	600	81
11-22305-5383	OPER : ADMISSIONS : OPERATING LEASE	1,200	1,200
11-22305-5411	OPER : ADMISSIONS : EXTERNAL PRINTING	1,500	1,000
11-22305-5442	OPER : ADMISSIONS : INTERNAL PRINTING	1,200	1,200
11-22305-5512	OPER : ADMISSIONS : TELEPHONE-LONG DI	200	200
11-22305-5514	OPER : ADMISSIONS : CELLULAR ACCESS	-	-
	Subtotal before Capital	23,825	19,799
11-22305-6015	OPER : ADMISSIONS : FIXED ASSETS < \$5	800	765
	Total including Capital	24,625	20,564
11-22340-5132	OPER : COUNSELING : CLASSIFIED-P/T	7,900	9,300
11-22340-5151	OPER : COUNSELING : NON-WORK STUDY	7,900	11,300
11-22340-5223	OPER : COUNSELING : SOFTWARE & COMPUT	500	500
11-22340-5226	OPER : COUNSELING : OFFICE SUPPLIES	3,112	3,112
11-22340-5233	OPER : COUNSELING : EXCESS COPIER USA	200	300
11-22340-5240	OPER : COUNSELING : GEN SUPPLIES	2,410	2,610
11-22340-5301	OPER : COUNSELING : POSTAGE ALLOCATIO	1,000	1,000
11-22340-5318	OPER : COUNSELING : PUBLIC RELATIONS	2,000	1,600
11-22340-5321	OPER : COUNSELING : TRAVEL-WITHIN SER	-	200
11-22340-5322	OPER : COUNSELING : TRAVEL-OUTSIDE SE	5,800	6,668
11-22340-5349	OPER : COUNSELING : OFF CAMPUS BUS EX	1,000	2,950
11-22340-5383	OPER : COUNSELING : OPERATING LEASE	1,700	1,700
11-22340-5442	OPER : COUNSELING : INTERNAL PRINTING	1,000	850
11-22340-5512	OPER : COUNSELING : TELEPHONE-LONG DI	220	220
	Subtotal before Capital	34,742	42,310
11-22340-6015	OPER : COUNSELING : FIXED ASSETS < \$5	-	-
	Total including Capital	34,742	42,310



GL Account	Department Name	2009-2010 Budget	2008-2009 Adj. Budget
11-22341-5223	OPER : CAREER SERV : SOFTWARE & COMPU	4,000	4,000
11-22341-5226	OPER : CAREER SERV : OFFICE SUPPLIES	500	500
11-22341-5227	OPER : CAREER SERV : COPIER SUPPLIES		-
11-22341-5240	OPER : CAREER SERV : GEN SUPPLIES	3,600	3,449
11-22341-5242	OPER : CAREER SERV : CAREER FAIR EXPE	6,650	6,650
11-22341-5301	OPER : CAREER SERV : POSTAGE ALLOCATI	200	200
11-22341-5322	OPER : CAREER SERV : TRAVEL-OUTSIDE S	2,300	2,500
11-22341-5349	OPER : CAREER SERV : OFF CAMPUS BUS E	100	100
11-22341-5411	OPER : CAREER SERV : EXTERNAL PRINTIN	-	200
11-22341-5442	OPER : CAREER SERV : INTERNAL PRINTIN	400	200
11-22341-5512	OPER : CAREER SERV : TELEPHONE-LONG D	100	100
	Subtotal before Capital	17,850	17,899
11-22341-6015	OPER : CAREER SERV : FIXED ASSETS < \$	-	-
	Total including Capital	17,850	17,899
11-22342-5151	OPER : DISABILITY ACCOM : NON-WORK ST	3,000	2,500
11-22342-5223	OPER : DISABILITY ACCOM : SOFTWARE &	1,700	500
11-22342-5225	OPER : DISABILITY ACCOM : INSTRUCT SU	400	963
11-22342-5407	OPER : DISABILITY ACCOM : CONTRACT SE	25,000	23,737
	Subtotal before Capital	30,100	27,700
11-22342-6015	OPER : DISABILITY ACCOM : FIXED ASSET	-	2,000
	Total including Capital	30,100	29,700
11-22350-5226	OPER : TESTING : OFFICE SUPPLIES	1,300	1,271
11-22350-5233	OPER : TESTING : EXCESS COPIER USAGE	600	600
11-22350-5240	OPER : TESTING : GEN SUPPLIES	34,400	49,300
11-22350-5301	OPER : TESTING : POSTAGE ALLOCATION	600	600
11-22350-5322	OPER : TESTING : TRAVEL-OUTSIDE SERVI	1,900	3,820
11-22350-5349	OPER : TESTING : OFF CAMPUS BUS EXP	300	400
11-22350-5371	OPER : TESTING : EQUIP MAINT AGREEMNT	135	135
11-22350-5383	OPER : TESTING : OPERATING LEASE	1,700	1,700
11-22350-5442	OPER : TESTING : INTERNAL PRINTING	300	500
11-22350-5512	OPER : TESTING : TELEPHONE-LONG DIST	100	100
	Subtotal before Capital	41,335	58,426
11-22350-6015	OPER : TESTING : FIXED ASSETS < \$5000	-	529
	Total including Capital	41,335	58,955
11-22400-5151	OPER : FIN AID : NON-WORK STUDY	3,000	3,990



GL Account	Department Name	2009-2010 Budget	2008-2009 Adj. Budget
11-22400-5223	OPER : FIN AID : SOFTWARE & COMPUTER	-	-
11-22400-5226	OPER : FIN AID : OFFICE SUPPLIES	1,900	2,100
11-22400-5227	OPER : FIN AID : COPIER SUPPLIES	300	300
11-22400-5233	OPER : FIN AID : EXCESS COPIER USAGE	500	500
11-22400-5240	OPER : FIN AID : GEN SUPPLIES	300	750
11-22400-5301	OPER : FIN AID : POSTAGE ALLOCATION	5,200	4,500
11-22400-5311	OPER : FIN AID : DUES & MEMBERSHIPS	1,400	1,400
11-22400-5319	OPER : FIN AID : STAFF TRAINING	1,200	1,400
11-22400-5322	OPER : FIN AID : TRAVEL-OUTSIDE SERVI	4,000	4,500
11-22400-5383	OPER : FIN AID : OPERATING LEASE	2,110	1,445
11-22400-5411	OPER : FIN AID : EXTERNAL PRINTING	300	500
11-22400-5442	OPER : FIN AID : INTERNAL PRINTING	900	1,100
11-22400-5512	OPER : FIN AID : TELEPHONE-LONG DIST	100	100
	Subtotal before Capital	21,210	22,585
11-22400-6015	OPER : FIN AID : FIXED ASSETS < \$5000	1,500	1,600
	Total including Capital	22,710	24,185
11-22500-5226	OPER : HOUSING/JUD AFFAIRS : OFFICE S	1,500	1,500
11-22500-5233	OPER : HOUSING/JUD AFFAIRS : EXCESS C	400	800
11-22500-5240	OPER : HOUSING/JUD AFFAIRS : GEN SUPP	1,200	1,200
11-22500-5301	OPER : HOUSING/JUD AFFAIRS : POSTAGE	75	100
11-22500-5321	OPER : HOUSING/JUD AFFAIRS : TRAVEL-W	-	-
11-22500-5322	OPER : HOUSING/JUD AFFAIRS : TRAVEL-O	2,000	2,000
11-22500-5340	OPER : HOUSING/JUD AFFAIRS : INSURANC	1,884	1,884
11-22500-5349	OPER : HOUSING/JUD AFFAIRS : OFF CAMP	200	200
11-22500-5362	OPER : HOUSING/JUD AFFAIRS : EQUIP RE	-	-
11-22500-5383	OPER : HOUSING/JUD AFFAIRS : OPERATIN	1,409	1,409
11-22500-5411	OPER : HOUSING/JUD AFFAIRS : EXTERNAL	2,800	3,000
11-22500-5442	OPER : HOUSING/JUD AFFAIRS : INTERNAL	350	350
11-22500-5512	OPER : HOUSING/JUD AFFAIRS : TELEPHON	750	750
	Subtotal before Capital	12,568	13,193
11-22601-5132	OPER : STU ACTIV/REC : CLASSIFIED-P/T	5,000	5,000
11-22601-5240	OPER : STU ACTIV/REC : GEN SUPPLIES	3,500	7,000
	Subtotal before Capital	8,500	12,000
11-22601-6015	OPER : STU ACTIV/REC : FIXED ASSETS <	-	2,000
	Total including Capital	8,500	14,000
11-55110-5132	OPER : SPORT CTR-FACILITY : CLASSIFIE	68,000	65,100



GL Account	Department Name	2009-2010 Budget	2008-2009 Adj. Budget
11-55110-5133	OPER : SPORT CTR-FACILITY : CLASSIFIE	-	-
11-55110-5151	OPER : SPORT CTR-FACILITY : NON-WORK	38,585	37,800
11-55110-5226	OPER : SPORT CTR-FACILITY : OFFICE SU	500	500
11-55110-5227	OPER : SPORT CTR-FACILITY : COPIER SU	250	200
11-55110-5240	OPER : SPORT CTR-FACILITY : GEN SUPPL	16,800	13,500
11-55110-5301	OPER : SPORT CTR-FACILITY : POSTAGE A	100	100
11-55110-5349	OPER : SPORT CTR-FACILITY : OFF CAMPU	500	500
11-55110-5362	OPER : SPORT CTR-FACILITY : EQUIP REP	7,500	4,500
11-55110-5363	OPER : SPORT CTR-FACILITY : BLDG REPA	-	9,340
11-55110-5512	OPER : SPORT CTR-FACILITY : TELEPHONE	120	120
11-55110-5604	OPER : SPORT CTR-FACILITY : TOWELS &	1,200	1,000
	Subtotal before Capital	133,555	132,660
11-55110-6010	OPER : SPORT CTR-FACILITY : CAPITAL E	-	35,000
11-55110-6015	OPER : SPORT CTR-FACILITY : FIXED ASS	-	8,450
	Total including Capital	133,555	176,110
11-55111-5132	OPER : SPORT CTR-PROGRAMS : CLASSIFIE	32,000	32,000
11-55111-5151	OPER : SPORT CTR-PROGRAMS : NON-WORK	8,000	8,000
11-55111-5225	OPER : SPORT CTR-PROGRAMS : INSTRUCT	25,000	24,200
11-55111-5226	OPER : SPORT CTR-PROGRAMS : OFFICE SU	212	212
11-55111-5240	OPER : SPORT CTR-PROGRAMS : GEN SUPPL	186	186
11-55111-5301	OPER : SPORT CTR-PROGRAMS : POSTAGE A	400	400
11-55111-5322	OPER : SPORT CTR-PROGRAMS : TRAVEL-OU	600	600
11-55111-5349	OPER : SPORT CTR-PROGRAMS : OFF CAMPU	2,500	1,400
11-55111-5371	OPER : SPORT CTR-PROGRAMS : EQUIP MAI	971	971
11-55111-5411	OPER : SPORT CTR-PROGRAMS : EXTERNAL	3,700	3,700
11-55111-5415	OPER : SPORT CTR-PROGRAMS : CONTRACTE	2,000	2,000
11-55111-5424	OPER : SPORT CTR-PROGRAMS : ADV-OTHER	1,600	2,700
11-55111-5442	OPER : SPORT CTR-PROGRAMS : INTERNAL	300	300
11-55111-5512	OPER : SPORT CTR-PROGRAMS : TELEPHONE	100	100
11-55111-5514	OPER : SPORT CTR-PROGRAMS : CELLULAR	300	-
	Subtotal before Capital	77,869	76,769
11-55111-6010	OPER : SPORT CTR-PROGRAMS : CAPITAL E	-	-
11-55111-6015	OPER : SPORT CTR-PROGRAMS : FIXED ASS	1,300	35,986
	Total including Capital	79,169	112,755
11-22302-5151	OPER : WELCOME CENTER : NON-WORK	25,000	
11-22302-5226	OPER : WELCOME CENTER : OFFICE SU	1,200	
11-22302-5240	OPER : WELCOME CENTER : GEN SUPPL	4,000	
11-22302-5301	OPER : WELCOME CENTER : POSTAGE A	1,000	
11-22302-5411	OPER : WELCOME CENTER : EXTERNAL	1,000	
11-22302-5442	OPER : WELCOME CENTER : INTERNAL	600	
11-22302-5512	OPER : WELCOME CENTER : TELEPHONE	200	
	Total	33,000	-



Instruction Division
2009-2010 Budget

GL Account	Department	2009-2010 Budget	2008-2009 Adj. Budget
11-10102-5226	OPER : VP-INSTRUCTION : OFFICE SUPPLI	1,630	1,725
11-10102-5301	OPER : VP-INSTRUCTION : POSTAGE ALLOC	285	300
11-10102-5311	OPER : VP-INSTRUCTION : DUES & MEMBER	420	420
11-10102-5318	OPER : VP-INSTRUCTION : PUBLIC RELATI	1,425	1,500
11-10102-5322	OPER : VP-INSTRUCTION : TRAVEL-OUTSID	2,375	2,500
11-10102-5411	OPER : VP-INSTRUCTION : EXTERNAL PRIN	350	400
11-10102-5442	OPER : VP-INSTRUCTION : INTERNAL PRIN	850	1,000
11-10102-5450	OPER : VP-INSTRUCTION : MISC EXPENSE	1,100	1,100
11-10102-5512	OPER : VP-INSTRUCTION : TELEPHONE-LON	100	100
	Subtotal before Capital	8,535	9,045
11-10102-6015	OPER : VP-INSTRUCTION : FIXED ASSETS	-	2,250
	Total including Capital	8,535	11,295
11-22607-5240	OPER : PHI THETA KAPPA : GEN SUPPLIES	925	965
11-22607-5301	OPER : PHI THETA KAPPA : POSTAGE ALLO	500	555
11-22607-5322	OPER : PHI THETA KAPPA : TRAVEL-OUTSI	5,400	4,496
11-22607-5331	OPER : PHI THETA KAPPA : STUDENT TRAV	3,260	3,000
11-22607-5349	OPER : PHI THETA KAPPA : OFF CAMPUS B	200	-
11-22607-5442	OPER : PHI THETA KAPPA : INTERNAL PRI	350	400
11-22607-5512	OPER : PHI THETA KAPPA : TELEPHONE-LO	15	5
	Total	10,650	9,421
11-30700-5132	OPER : PHYSICAL EDUCATION : CLASSIFIE	17,332	17,332
11-30700-5151	OPER : PHYSICAL EDUCATION : NON-WORK	17,278	17,278
11-30700-5225	OPER : PHYSICAL EDUCATION : INSTRUCT	5,500	7,000
11-30700-5226	OPER : PHYSICAL EDUCATION : OFFICE SU	700	700
11-30700-5240	OPER : PHYSICAL EDUCATION : GEN SUPPL	4,300	4,750
11-30700-5301	OPER : PHYSICAL EDUCATION : POSTAGE A	75	240
11-30700-5322	OPER : PHYSICAL EDUCATION : TRAVEL-OU	1,100	1,500
11-30700-5362	OPER : PHYSICAL EDUCATION : EQUIP REP	2,000	2,000
11-30700-5442	OPER : PHYSICAL EDUCATION : INTERNAL	550	610
11-30700-5512	OPER : PHYSICAL EDUCATION : TELEPHONE	25	25
	Subtotal before Capital	48,860	51,435
11-30700-6015	OPER : PHYSICAL EDUCATION : FIXED ASS	-	-
	Total including Capital	48,860	51,435
11-33540-5225	OPER : FIRE TECH : INSTRUCT SUPPLY	9,500	10,000
11-33540-5226	OPER : FIRE TECH : OFFICE SUPPLIES	142	150
11-33540-5240	OPER : FIRE TECH : GEN SUPPLIES	770	770
11-33540-5241	OPER : FIRE TECH : OIL AND GAS	3,500	3,500
11-33540-5301	OPER : FIRE TECH : POSTAGE ALLOCATION	100	150
11-33540-5319	OPER : FIRE TECH : STAFF TRAINING	2,000	4,600
11-33540-5322	OPER : FIRE TECH : TRAVEL-OUTSIDE SER	1,425	-
11-33540-5323	OPER : FIRE TECH : TRAVEL - OTHER	-	1,500
11-33540-5349	OPER : FIRE TECH : OFF CAMPUS BUS EXP	760	800
11-33540-5352	OPER : FIRE TECH : BUILDING RENTAL	3,500	3,500
11-33540-5362	OPER : FIRE TECH : EQUIP REPAIRS	2,470	2,600
11-33540-5424	OPER : FIRE TECH : ADV-OTHER	1,800	900
11-33540-5442	OPER : FIRE TECH : INTERNAL PRINTING	855	900
11-33540-5512	OPER : FIRE TECH : TELEPHONE-LONG DIS	71	75
	Subtotal before Capital	26,893	29,445



Instruction Division
2009-2010 Budget

GL Account	Department	2009-2010 Budget	2008-2009 Adj. Budget
11-33540-6010	OPER : FIRE TECH : CAPITAL EQUIPMENT	-	12,610
11-33540-6015	OPER : FIRE TECH : FIXED ASSETS < \$50	21,765	20,944
	Total including Capital	48,658	62,999
11-33610-5223	OPER : ASSOC DEGREE NURSING : SOFTWARE	2,500	3,000
11-33610-5225	OPER : ASSOC DEGREE NURSING : INSTRUCT	9,500	10,000
11-33610-5226	OPER : ASSOC DEGREE NURSING : OFFICE	2,700	2,800
11-33610-5240	OPER : ASSOC DEGREE NURSING : GEN SUP	5,900	6,150
11-33610-5301	OPER : ASSOC DEGREE NURSING : POSTAGE	400	600
11-33610-5311	OPER : ASSOC DEGREE NURSING : DUES &	4,075	3,800
11-33610-5312	OPER : ASSOC DEGREE NURSING : GRADUAT	1,378	1,450
11-33610-5322	OPER : ASSOC DEGREE NURSING : TRAVEL-	5,050	5,150
11-33610-5349	OPER : ASSOC DEGREE NURSING : OFF CAM	2,500	3,500
11-33610-5370	OPER : ASSOC DEGREE NURSING : SOFTWARE	3,817	3,817
11-33610-5371	OPER : ASSOC DEGREE NURSING : EQUIP M	767	429
11-33610-5383	OPER : ASSOC DEGREE NURSING : OPERATI	980	951
11-33610-5411	OPER : ASSOC DEGREE NURSING : EXTERNA	237	250
11-33610-5424	OPER : ASSOC DEGREE NURSING : ADV-OTH	200	300
11-33610-5442	OPER : ASSOC DEGREE NURSING : INTERNA	5,700	6,000
11-33610-5512	OPER : ASSOC DEGREE NURSING : TELEPHO	100	200
	Subtotal before Capital	45,804	48,397
11-33610-6015	OPER : ASSOC DEGREE NURSING : FIXED A	11,152	6,599
	Total including Capital	56,956	54,996
11-33620-5132	OPER : VOC NURSING-MONAHANS : CLASSIF	9,870	9,870
11-33620-5225	OPER : VOC NURSING-MONAHANS : INSTRUCT	2,000	2,000
11-33620-5226	OPER : VOC NURSING-MONAHANS : OFFICE	600	600
11-33620-5227	OPER : VOC NURSING-MONAHANS : COPIER	-	200
11-33620-5228	OPER : VOC NURSING-MONAHANS : SUBSCRI	100	245
11-33620-5240	OPER : VOC NURSING-MONAHANS : GEN SUP	2,600	2,170
11-33620-5301	OPER : VOC NURSING-MONAHANS : POSTAGE	150	300
11-33620-5311	OPER : VOC NURSING-MONAHANS : DUES &	175	175
11-33620-5312	OPER : VOC NURSING-MONAHANS : GRADUAT	375	325
11-33620-5318	OPER : VOC NURSING-MONAHANS : PUBLIC	100	100
11-33620-5321	OPER : VOC NURSING-MONAHANS : TRAVEL-	-	126
11-33620-5322	OPER : VOC NURSING-MONAHANS : TRAVEL-	1,800	2,650
11-33620-5331	OPER : VOC NURSING-MONAHANS : STUDENT	300	-
11-33620-5349	OPER : VOC NURSING-MONAHANS : OFF CAM	3,100	3,374
11-33620-5362	OPER : VOC NURSING-MONAHANS : EQUIP R	400	400
11-33620-5383	OPER : VOC NURSING-MONAHANS : OPERATI	2,255	2,190
11-33620-5411	OPER : VOC NURSING-MONAHANS : EXTERNA	100	75
11-33620-5442	OPER : VOC NURSING-MONAHANS : INTERNA	1,500	1,800
11-33620-5512	OPER : VOC NURSING-MONAHANS : TELEPHO	10	10
11-33620-5517	OPER : VOC NURSING-MONAHANS : ISP CHA	719	979
	Total	26,154	27,589
11-33621-5132	OPER : VOC NURSING-ANDREWS : CLASSIFI	8,026	8,026
11-33621-5225	OPER : VOC NURSING-ANDREWS : INSTRUCT	2,200	2,000
11-33621-5226	OPER : VOC NURSING-ANDREWS : OFFICE S	1,669	850
11-33621-5228	OPER : VOC NURSING-ANDREWS : SUBSCRIP	150	200
11-33621-5233	OPER : VOC NURSING-ANDREWS : EXCESS C	200	300



Instruction Division
2009-2010 Budget

GL Account	Department	2009-2010 Budget	2008-2009 Adj. Budget
11-33621-5240	OPER : VOC NURSING-ANDREWS : GEN SUPP	1,350	1,377
11-33621-5301	OPER : VOC NURSING-ANDREWS : POSTAGE	100	377
11-33621-5311	OPER : VOC NURSING-ANDREWS : DUES & M	175	175
11-33621-5312	OPER : VOC NURSING-ANDREWS : GRADUATI	350	325
11-33621-5318	OPER : VOC NURSING-ANDREWS : PUBLIC R	75	100
11-33621-5321	OPER : VOC NURSING-ANDREWS : TRAVEL-W	-	-
11-33621-5322	OPER : VOC NURSING-ANDREWS : TRAVEL-O	1,800	2,300
11-33621-5349	OPER : VOC NURSING-ANDREWS : OFF CAMP	2,000	3,370
11-33621-5383	OPER : VOC NURSING-ANDREWS : OPERATIN	1,700	1,644
11-33621-5411	OPER : VOC NURSING-ANDREWS : EXTERNAL	50	250
11-33621-5442	OPER : VOC NURSING-ANDREWS : INTERNAL	500	-
11-33621-5512	OPER : VOC NURSING-ANDREWS : TELEPHON	100	100
11-33621-5706	OPER : VOC NURSING-ANDREWS : STUDENT	-	130
11-33621-5708	OPER : VOC NURSING-ANDREWS : STUDENT	-	-
	Subtotal before Capital	20,445	21,524
11-33621-6015	OPER : VOC NURSING-ANDREWS : FIXED AS	1,100	-
	Total including Capital	21,545	21,524
11-33650-5151	OPER : RESPIRATORY CARE : NON-WORK ST	-	300
11-33650-5226	OPER : RESPIRATORY CARE : OFFICE SUPP	150	-
11-33650-5311	OPER : RESPIRATORY CARE : DUES & MEMB	4,250	4,250
11-33650-5322	OPER : RESPIRATORY CARE : TRAVEL-OUTS	1,200	1,500
11-33650-5349	OPER : RESPIRATORY CARE : OFF CAMPUS	200	200
11-33650-5442	OPER : RESPIRATORY CARE : INTERNAL PR	200	200
11-33650-5512	OPER : RESPIRATORY CARE : TELEPHONE-L	-	-
	Subtotal before Capital	6,000	6,450
11-33650-6015	OPER : RESPIRATORY CARE : FIXED ASSET	-	-
	Total including Capital	6,000	6,450
11-33680-5151	OPER : RADIOLOGIC TECH : NON-WORK STU	2,250	2,250
11-33680-5225	OPER : RADIOLOGIC TECH : INSTRUCT SUP	2,000	2,000
11-33680-5226	OPER : RADIOLOGIC TECH : OFFICE SUPPL	700	750
11-33680-5301	OPER : RADIOLOGIC TECH : POSTAGE ALLO	175	213
11-33680-5311	OPER : RADIOLOGIC TECH : DUES & MEMBE	2,148	2,148
11-33680-5312	OPER : RADIOLOGIC TECH : GRADUATION E	500	500
11-33680-5322	OPER : RADIOLOGIC TECH : TRAVEL-OUTSI	3,290	3,760
11-33680-5349	OPER : RADIOLOGIC TECH : OFF CAMPUS B	200	200
11-33680-5362	OPER : RADIOLOGIC TECH : EQUIP REPAIR	100	100
11-33680-5371	OPER : RADIOLOGIC TECH : EQUIP MAINT	500	500
11-33680-5410	OPER : RADIOLOGIC TECH : ACCREDITATIO	100	200
11-33680-5442	OPER : RADIOLOGIC TECH : INTERNAL PRI	2,400	2,500
11-33680-5512	OPER : RADIOLOGIC TECH : TELEPHONE-LO	20	20
	Subtotal before Capital	14,383	15,141
11-33680-6015	OPER : RADIOLOGIC TECH : FIXED ASSETS	18,090	-
	Total including Capital	32,473	15,141
11-33690-5132	OPER : EMS : CLASSIFIED-P/T	6,300	6,300
11-33690-5225	OPER : EMS : INSTRUCT SUPPLY	3,990	4,200
11-33690-5226	OPER : EMS : OFFICE SUPPLIES	380	400



Instruction Division
2009-2010 Budget

GL Account	Department	2009-2010 Budget	2008-2009 Adj. Budget
11-33690-5233	OPER : EMS : EXCESS COPIER USAGE	238	250
11-33690-5240	OPER : EMS : GEN SUPPLIES	665	700
11-33690-5301	OPER : EMS : POSTAGE ALLOCATION	50	75
11-33690-5311	OPER : EMS : DUES & MEMBERSHIPS	-	350
11-33690-5322	OPER : EMS : TRAVEL-OUTSIDE SERVICE A	4,000	3,500
11-33690-5349	OPER : EMS : OFF CAMPUS BUS EXP	600	800
11-33690-5362	OPER : EMS : EQUIP REPAIRS	465	500
11-33690-5383	OPER : EMS : OPERATING LEASE	2,781	2,700
11-33690-5410	OPER : EMS : ACCREDITATION EXPENSES	1,200	-
11-33690-5415	OPER : EMS : CONTRACTED INSTRUCTION	1,000	1,000
11-33690-5442	OPER : EMS : INTERNAL PRINTING	450	800
11-33690-5512	OPER : EMS : TELEPHONE-LONG DIST	71	75
	Subtotal before Capital	22,190	21,650
11-33690-6010	OPER : EMS : CAPITAL EQUIPMENT > \$500	-	-
11-33690-6015	OPER : EMS : FIXED ASSETS < \$5000	2,996	-
	Total including Capital	25,186	21,650
11-33691-5151	OPER : PHYS THER ASST : NON-WORK STUD	1,875	1,875
11-33691-5223	OPER : PHYS THER ASST : SOFTWARE & CO	1,000	1,000
11-33691-5225	OPER : PHYS THER ASST : INSTRUCT SUPP	2,265	2,265
11-33691-5226	OPER : PHYS THER ASST : OFFICE SUPPLI	400	350
11-33691-5240	OPER : PHYS THER ASST : GEN SUPPLIES	500	3,761
11-33691-5301	OPER : PHYS THER ASST : POSTAGE ALLOC	200	200
11-33691-5311	OPER : PHYS THER ASST : DUES & MEMBER	4,513	4,288
11-33691-5322	OPER : PHYS THER ASST : TRAVEL-OUTSID	3,790	3,790
11-33691-5331	OPER : PHYS THER ASST : STUDENT TRAVE	1,500	2,000
11-33691-5349	OPER : PHYS THER ASST : OFF CAMPUS BU	1,200	1,200
11-33691-5362	OPER : PHYS THER ASST : EQUIP REPAIRS	900	900
11-33691-5442	OPER : PHYS THER ASST : INTERNAL PRIN	850	850
11-33691-5512	OPER : PHYS THER ASST : TELEPHONE-LON	75	75
	Subtotal before Capital	19,068	22,554
11-33691-6015	OPER : PHYS THER ASST : FIXED ASSETS	-	739
	Total including Capital	19,068	23,293
11-40403-5226	OPER : DEAN-ALLIED HLTH/NURS : OFFICE	800	800
11-40403-5227	OPER : DEAN-ALLIED HLTH/NURS : COPIER	1,500	1,500
11-40403-5240	OPER : DEAN-ALLIED HLTH/NURS : GEN SU	200	400
11-40403-5301	OPER : DEAN-ALLIED HLTH/NURS : POSTAG	100	150
11-40403-5311	OPER : DEAN-ALLIED HLTH/NURS : DUES &	200	300
11-40403-5318	OPER : DEAN-ALLIED HLTH/NURS : PUBLIC	1,100	1,200
11-40403-5322	OPER : DEAN-ALLIED HLTH/NURS : TRAVEL	2,800	3,025
11-40403-5340	OPER : DEAN-ALLIED HLTH/NURS : INSURA	20,000	11,281
11-40403-5349	OPER : DEAN-ALLIED HLTH/NURS : OFF CA	300	500
11-40403-5383	OPER : DEAN-ALLIED HLTH/NURS : OPERAT	1,994	1,936
11-40403-5440	OPER : DEAN-ALLIED HLTH/NURS : INTERN	(8,000)	(8,000)
11-40403-5442	OPER : DEAN-ALLIED HLTH/NURS : INTERN	450	500
11-40403-5512	OPER : DEAN-ALLIED HLTH/NURS : TELEPH	40	40
	Total	21,484	13,632
11-40501-5151	OPER : GRAHAM CTR RANCH : NON-WORK ST	14,000	20,000



Instruction Division
2009-2010 Budget

GL Account	Department	2009-2010 Budget	2008-2009 Adj. Budget
11-40501-5221	OPER : GRAHAM CTR RANCH : VETERINARY	3,000	3,500
11-40501-5226	OPER : GRAHAM CTR RANCH : OFFICE SUPP	200	50
11-40501-5240	OPER : GRAHAM CTR RANCH : GEN SUPPLIE	18,000	18,000
11-40501-5241	OPER : GRAHAM CTR RANCH : OIL AND GAS	3,500	3,000
11-40501-5262	OPER : GRAHAM CTR RANCH : UNIFORMS	-	50
11-40501-5301	OPER : GRAHAM CTR RANCH : POSTAGE ALL	25	25
11-40501-5349	OPER : GRAHAM CTR RANCH : OFF CAMPUS	1,000	1,150
11-40501-5362	OPER : GRAHAM CTR RANCH : EQUIP REPAI	10,000	10,000
11-40501-5407	OPER : GRAHAM CTR RANCH : CONTRACT SE	25,000	25,000
11-40501-5501	OPER : GRAHAM CTR RANCH : ELECTRICITY	26,000	26,000
11-40501-5503	OPER : GRAHAM CTR RANCH : WATER/SEWER	1,000	540
11-40501-5512	OPER : GRAHAM CTR RANCH : TELEPHONE-L	-	-
	Subtotal before Capital	101,725	107,315
11-40501-6010	OPER : GRAHAM CTR RANCH : CAPITAL EQU	-	12,086
	Total including Capital	101,725	119,401
11-30300-5132	OPER : BIOLOGY : CLASSIFIED-P/T	2,000	4,950
11-30300-5151	OPER : BIOLOGY : NON-WORK STUDY	14,000	10,448
11-30300-5223	OPER : BIOLOGY : SOFTWARE & COMPUTER	450	-
11-30300-5225	OPER : BIOLOGY : INSTRUCT SUPPLY	13,040	10,440
11-30300-5226	OPER : BIOLOGY : OFFICE SUPPLIES	780	861
11-30300-5240	OPER : BIOLOGY : GEN SUPPLIES	150	855
11-30300-5301	OPER : BIOLOGY : POSTAGE ALLOCATION	150	129
11-30300-5319	OPER : BIOLOGY : STAFF TRAINING	900	450
11-30300-5322	OPER : BIOLOGY : TRAVEL-OUTSIDE SERVI	-	1,095
11-30300-5331	OPER : BIOLOGY : STUDENT TRAVEL	1,000	2,384
11-30300-5349	OPER : BIOLOGY : OFF CAMPUS BUS EXP	340	1,223
11-30300-5362	OPER : BIOLOGY : EQUIP REPAIRS	3,000	3,500
11-30300-5415	OPER : BIOLOGY : CONTRACTED INSTRUCTI	9,000	12,084
11-30300-5442	OPER : BIOLOGY : INTERNAL PRINTING	2,000	2,500
11-30300-5512	OPER : BIOLOGY : TELEPHONE-LONG DIST	25	25
	Subtotal before Capital	46,835	50,943
11-30300-6010	OPER : BIOLOGY : CAPITAL EQUIPMENT >	-	-
11-30300-6015	OPER : BIOLOGY : FIXED ASSETS < \$5000	9,058	19,770
	Total including Capital	55,893	70,713
11-30501-5225	OPER : SPEECH : INSTRUCT SUPPLY	1,000	1,987
11-30501-5226	OPER : SPEECH : OFFICE SUPPLIES	300	300
11-30501-5240	OPER : SPEECH : GEN SUPPLIES	25	25
11-30501-5301	OPER : SPEECH : POSTAGE ALLOCATION	30	30
11-30501-5322	OPER : SPEECH : TRAVEL-OUTSIDE SERVIC	730	-
11-30501-5415	OPER : SPEECH : CONTRACTED INSTRUCTIO	1,200	1,118
11-30501-5442	OPER : SPEECH : INTERNAL PRINTING	300	300
11-30501-5512	OPER : SPEECH : TELEPHONE-LONG DIST	25	25
	Subtotal before Capital	3,610	3,785
11-30501-6015	OPER : SPEECH : FIXED ASSETS < \$5000	-	1,400
	Total including Capital	3,610	5,185
11-30900-5225	OPER : ART : INSTRUCT SUPPLY	4,315	8,000
11-30900-5226	OPER : ART : OFFICE SUPPLIES	200	200
11-30900-5301	OPER : ART : POSTAGE ALLOCATION	100	100
11-30900-5311	OPER : ART : DUES & MEMBERSHIPS	150	150



Instruction Division
2009-2010 Budget

GL Account	Department	2009-2010 Budget	2008-2009 Adj. Budget
11-30900-5322	OPER : ART : TRAVEL-OUTSIDE SERVICE A	1,000	-
11-30900-5442	OPER : ART : INTERNAL PRINTING	4,000	4,000
11-30900-5512	OPER : ART : TELEPHONE-LONG DIST	50	50
	Subtotal before Capital	9,815	12,500
11-30900-6015	OPER : ART : FIXED ASSETS < \$5000	3,200	1,200
	Total including Capital	13,015	13,700
11-30902-5132	OPER : MUSIC : CLASSIFIED-P/T	5,700	5,985
11-30902-5223	OPER : MUSIC : SOFTWARE & COMPUTER SU	400	500
11-30902-5225	OPER : MUSIC : INSTRUCT SUPPLY	650	675
11-30902-5226	OPER : MUSIC : OFFICE SUPPLIES	300	300
11-30902-5233	OPER : MUSIC : EXCESS COPIER USAGE	450	300
11-30902-5240	OPER : MUSIC : GEN SUPPLIES	300	1,050
11-30902-5301	OPER : MUSIC : POSTAGE ALLOCATION	10	50
11-30902-5311	OPER : MUSIC : DUES & MEMBERSHIPS	1,100	1,200
11-30902-5322	OPER : MUSIC : TRAVEL-OUTSIDE SERVICE	2,100	2,000
11-30902-5362	OPER : MUSIC : EQUIP REPAIRS	1,600	1,600
11-30902-5383	OPER : MUSIC : OPERATING LEASE	1,650	1,650
11-30902-5442	OPER : MUSIC : INTERNAL PRINTING	20	50
11-30902-5512	OPER : MUSIC : TELEPHONE-LONG DIST	10	25
	Subtotal before Capital	14,290	15,385
11-30902-6015	OPER : MUSIC : FIXED ASSETS < \$5000	2,000	2,000
	Total including Capital	16,290	17,385
11-30903-5225	OPER : INSTRUMENTAL MUSIC : INSTRUCT	3,300	2,550
11-30903-5240	OPER : INSTRUMENTAL MUSIC : GEN SUPPL	300	300
11-30903-5301	OPER : INSTRUMENTAL MUSIC : POSTAGE A	200	200
11-30903-5322	OPER : INSTRUMENTAL MUSIC : TRAVEL-OU	1,500	2,200
11-30903-5349	OPER : INSTRUMENTAL MUSIC : OFF CAMPU	300	300
11-30903-5362	OPER : INSTRUMENTAL MUSIC : EQUIP REP	300	300
11-30903-5407	OPER : INSTRUMENTAL MUSIC : CONTRACT	3,500	3,500
11-30903-5411	OPER : INSTRUMENTAL MUSIC : EXTERNAL	150	150
11-30903-5442	OPER : INSTRUMENTAL MUSIC : INTERNAL	300	300
11-30903-5512	OPER : INSTRUMENTAL MUSIC : TELEPHONE	50	50
	Total	9,900	9,850
11-30904-5225	OPER : VOCAL MUSIC : INSTRUCT SUPPLY	1,995	2,100
11-30904-5226	OPER : VOCAL MUSIC : OFFICE SUPPLIES	190	1,550
11-30904-5262	OPER : VOCAL MUSIC : UNIFORMS	2,470	1,065
11-30904-5301	OPER : VOCAL MUSIC : POSTAGE ALLOCATI	95	100
11-30904-5322	OPER : VOCAL MUSIC : TRAVEL-OUTSIDE S	950	300
11-30904-5331	OPER : VOCAL MUSIC : STUDENT TRAVEL	4,560	7,960
11-30904-5349	OPER : VOCAL MUSIC : OFF CAMPUS BUS E	285	-
11-30904-5352	OPER : VOCAL MUSIC : BUILDING RENTAL	1,500	25
11-30904-5362	OPER : VOCAL MUSIC : EQUIP REPAIRS	190	200
11-30904-5407	OPER : VOCAL MUSIC : CONTRACT SERVICE	4,000	5,000
11-30904-5442	OPER : VOCAL MUSIC : INTERNAL PRINTIN	570	600
11-30904-5512	OPER : VOCAL MUSIC : TELEPHONE-LONG D	95	100
	Subtotal before Capital	16,900	19,000



Instruction Division
2009-2010 Budget

GL Account	Department	2009-2010 Budget	2008-2009 Adj. Budget
11-30904-6015	OPER : VOCAL MUSIC : FIXED ASSETS < \$	-	-
	Total including Capital	16,900	19,000
11-31000-5151	OPER : FOREIGN LANGUAGE : NON-WORK ST	-	-
11-31000-5225	OPER : FOREIGN LANGUAGE : INSTRUCT SU	800	1,000
11-31000-5226	OPER : FOREIGN LANGUAGE : OFFICE SUPP	90	100
11-31000-5301	OPER : FOREIGN LANGUAGE : POSTAGE ALL	25	25
11-31000-5322	OPER : FOREIGN LANGUAGE : TRAVEL-OUTS	-	1,200
11-31000-5415	OPER : FOREIGN LANGUAGE : CONTRACTED	4,000	4,000
11-31000-5442	OPER : FOREIGN LANGUAGE : INTERNAL PR	100	200
11-31000-5512	OPER : FOREIGN LANGUAGE : TELEPHONE-L	15	15
	Total	5,030	6,540
11-31299-5225	OPER : DEVEL ENGLISH : INSTRUCT SUPPL	180	200
11-31299-5240	OPER : DEVEL ENGLISH : GEN SUPPLIES	180	200
11-31299-5322	OPER : DEVEL ENGLISH : TRAVEL-OUTSIDE	1,450	1,500
11-31299-5442	OPER : DEVEL ENGLISH : INTERNAL PRINT	400	400
	Total	2,210	2,300
11-31300-5151	OPER : ENGLISH : NON-WORK STUDY	-	63
11-31300-5225	OPER : ENGLISH : INSTRUCT SUPPLY	1,800	1,800
11-31300-5226	OPER : ENGLISH : OFFICE SUPPLIES	200	200
11-31300-5233	OPER : ENGLISH : EXCESS COPIER USAGE	700	800
11-31300-5240	OPER : ENGLISH : GEN SUPPLIES	1,100	1,200
11-31300-5301	OPER : ENGLISH : POSTAGE ALLOCATION	50	100
11-31300-5322	OPER : ENGLISH : TRAVEL-OUTSIDE SERVI	1,300	550
11-31300-5349	OPER : ENGLISH : OFF CAMPUS BUS EXP	225	225
11-31300-5383	OPER : ENGLISH : OPERATING LEASE	1,650	1,650
11-31300-5415	OPER : ENGLISH : CONTRACTED INSTRUCTI	22,000	15,000
11-31300-5440	OPER : ENGLISH : INTERNAL CHARGE-BACK	(800)	(800)
11-31300-5442	OPER : ENGLISH : INTERNAL PRINTING	700	1,000
11-31300-5512	OPER : ENGLISH : TELEPHONE-LONG DIST	50	50
	Subtotal before Capital	28,975	21,838
11-31300-6015	OPER : ENGLISH : FIXED ASSETS < \$5000	2,600	5,388
	Total including Capital	31,575	27,226
11-31301-5151	OPER : DEVEL READING : NON-WORK STUDY	6,840	4,600
11-31301-5225	OPER : DEVEL READING : INSTRUCT SUPPL	2,729	4,625
11-31301-5226	OPER : DEVEL READING : OFFICE SUPPLIE	2,000	3,000
11-31301-5233	OPER : DEVEL READING : EXCESS COPIER	200	200
11-31301-5240	OPER : DEVEL READING : GEN SUPPLIES	500	500
11-31301-5301	OPER : DEVEL READING : POSTAGE ALLOCA	60	60
11-31301-5322	OPER : DEVEL READING : TRAVEL-OUTSIDE	2,400	1,580
11-31301-5349	OPER : DEVEL READING : OFF CAMPUS BUS	-	500
11-31301-5383	OPER : DEVEL READING : OPERATING LEAS	831	831
11-31301-5442	OPER : DEVEL READING : INTERNAL PRINT	1,000	2,000
11-31301-5512	OPER : DEVEL READING : TELEPHONE-LONG	25	25
	Subtotal before Capital	16,585	17,921



Instruction Division
2009-2010 Budget

GL Account	Department	2009-2010 Budget	2008-2009 Adj. Budget
11-31301-6015	OPER : DEVEL READING : FIXED ASSETS < Total including Capital	9,200 25,785	- 17,921
11-31302-5225	OPER : EDUCATION : INSTRUCT SUPPLY	400	400
11-31302-5226	OPER : EDUCATION : OFFICE SUPPLIES	200	200
11-31302-5301	OPER : EDUCATION : POSTAGE ALLOCATION	200	200
11-31302-5322	OPER : EDUCATION : TRAVEL-OUTSIDE SER	800	800
11-31302-5349	OPER : EDUCATION : OFF CAMPUS BUS EXP	300	300
11-31302-5442	OPER : EDUCATION : INTERNAL PRINTING	760	900
	Subtotal before Capital	2,660	2,800
11-31500-5151	OPER : MATHEMATICS : NON-WORK STUDY	1,600	3,896
11-31500-5225	OPER : MATHEMATICS : INSTRUCT SUPPLY	1,830	1,830
11-31500-5226	OPER : MATHEMATICS : OFFICE SUPPLIES	900	900
11-31500-5233	OPER : MATHEMATICS : EXCESS COPIER US	800	800
11-31500-5240	OPER : MATHEMATICS : GEN SUPPLIES	-	-
11-31500-5301	OPER : MATHEMATICS : POSTAGE ALLOCATI	200	200
11-31500-5322	OPER : MATHEMATICS : TRAVEL-OUTSIDE S	1,750	1,900
11-31500-5349	OPER : MATHEMATICS : OFF CAMPUS BUS E	512	-
11-31500-5383	OPER : MATHEMATICS : OPERATING LEASE	1,862	1,862
11-31500-5415	OPER : MATHEMATICS : CONTRACTED INSTR	14,000	14,000
11-31500-5442	OPER : MATHEMATICS : INTERNAL PRINTIN	400	438
11-31500-5512	OPER : MATHEMATICS : TELEPHONE-LONG D	60	60
	Subtotal before Capital	23,914	25,886
11-31500-6015	OPER : MATHEMATICS : FIXED ASSETS < \$ Total including Capital	- 23,914	850 26,736
11-31501-5132	OPER : DEVEL MATH : CLASSIFIED-P/T	36,750	36,750
11-31501-5151	OPER : DEVEL MATH : NON-WORK STUDY	25,000	10,238
11-31501-5225	OPER : DEVEL MATH : INSTRUCT SUPPLY	750	800
11-31501-5226	OPER : DEVEL MATH : OFFICE SUPPLIES	380	400
11-31501-5301	OPER : DEVEL MATH : POSTAGE ALLOCATIO	25	50
11-31501-5311	OPER : DEVEL MATH : DUES & MEMBERSHIP	100	100
11-31501-5322	OPER : DEVEL MATH : TRAVEL-OUTSIDE SE	2,200	700
11-31501-5362	OPER : DEVEL MATH : EQUIP REPAIRS	50	50
11-31501-5442	OPER : DEVEL MATH : INTERNAL PRINTING	150	200
11-31501-5512	OPER : DEVEL MATH : TELEPHONE-LONG DI	-	25
	Subtotal before Capital	65,405	49,313
11-31501-6015	OPER : DEVEL MATH : FIXED ASSETS < \$5 Total including Capital	- 65,405	- 49,313
11-31600-5151	OPER : CHEMISTRY : NON-WORK STUDY	2,000	4,500
11-31600-5225	OPER : CHEMISTRY : INSTRUCT SUPPLY	7,000	7,000
11-31600-5226	OPER : CHEMISTRY : OFFICE SUPPLIES	250	250



Instruction Division
2009-2010 Budget

GL Account	Department	2009-2010 Budget	2008-2009 Adj. Budget
11-31600-5233	OPER : CHEMISTRY : EXCESS COPIER USAG	400	400
11-31600-5301	OPER : CHEMISTRY : POSTAGE ALLOCATION	30	30
11-31600-5322	OPER : CHEMISTRY : TRAVEL-OUTSIDE SER	2,000	-
11-31600-5362	OPER : CHEMISTRY : EQUIP REPAIRS	500	500
11-31600-5371	OPER : CHEMISTRY : EQUIP MAINT AGREEM	2,000	2,000
11-31600-5383	OPER : CHEMISTRY : OPERATING LEASE	1,800	1,700
11-31600-5512	OPER : CHEMISTRY : TELEPHONE-LONG DIS	20	20
	Subtotal before Capital	16,000	16,400
11-31600-6010	OPER : CHEMISTRY : CAPITAL EQUIPMENT	-	17,000
11-31600-6015	OPER : CHEMISTRY : FIXED ASSETS < \$50	-	-
	Total including Capital	16,000	33,400
11-31601-5151	OPER : GEOLOGY : NON-WORK STUDY	3,100	3,100
11-31601-5225	OPER : GEOLOGY : INSTRUCT SUPPLY	2,000	2,125
11-31601-5226	OPER : GEOLOGY : OFFICE SUPPLIES	100	100
11-31601-5301	OPER : GEOLOGY : POSTAGE ALLOCATION	25	25
11-31601-5322	OPER : GEOLOGY : TRAVEL-OUTSIDE SERVI	1,792	1,792
11-31601-5331	OPER : GEOLOGY : STUDENT TRAVEL	1,500	1,500
11-31601-5415	OPER : GEOLOGY : CONTRACTED INSTRUCTI	900	900
11-31601-5442	OPER : GEOLOGY : INTERNAL PRINTING	1,000	1,409
11-31601-5512	OPER : GEOLOGY : TELEPHONE-LONG DIST	25	25
	Subtotal before Capital	10,442	10,976
11-31601-6015	OPER : GEOLOGY : FIXED ASSETS < \$5000	-	-
	Total including Capital	10,442	10,976
11-31602-5151	OPER : PHYSICS : NON-WORK STUDY	4,350	2,750
11-31602-5225	OPER : PHYSICS : INSTRUCT SUPPLY	2,000	15,800
11-31602-5226	OPER : PHYSICS : OFFICE SUPPLIES	600	600
11-31602-5322	OPER : PHYSICS : TRAVEL-OUTSIDE SERVI	4,700	1,000
11-31602-5415	OPER : PHYSICS : CONTRACTED INSTRUCTI	-	-
11-31602-5442	OPER : PHYSICS : INTERNAL PRINTING	500	500
11-31602-5512	OPER : PHYSICS : TELEPHONE-LONG DIST	100	-
	Subtotal before Capital	12,250	20,650
11-31602-6015	OPER : PHYSICS : FIXED ASSETS < \$5000	5,500	-
	Total including Capital	17,750	20,650
11-31700-5151	OPER : PSYCH/SOC/SUB ABUSE COUNSELING	1,500	1,500
11-31700-5225	OPER : PSYCH/SOC/SUB ABUSE COUNSELING	300	1,000
11-31700-5226	OPER : PSYCH/SOC/SUB ABUSE COUNSELING	600	700
11-31700-5301	OPER : PSYCH/SOC/SUB ABUSE COUNSELING	200	200
11-31700-5321	OPER : PSYCH/SOC/SUB ABUSE COUNSELING	-	-
11-31700-5322	OPER : PSYCH/SOC/SUB ABUSE COUNSELING	-	-
11-31700-5349	OPER : PSYCH/SOC/SUB ABUSE COUNSELING	1,250	1,212
11-31700-5415	OPER : PSYCH/SOC/SUB ABUSE COUNSELING	500	1,506
11-31700-5442	OPER : PSYCH/SOC/SUB ABUSE COUNSELING	600	1,840
11-31700-5512	OPER : PSYCH/SOC/SUB ABUSE COUNSELING	50	75
	Total	5,000	8,033



Instruction Division
2009-2010 Budget

GL Account	Department	2009-2010 Budget	2008-2009 Adj. Budget
11-31900-5151	OPER : SOCIAL SCIENCE : NON-WORK STUD	1,500	2,750
11-31900-5225	OPER : SOCIAL SCIENCE : INSTRUCT SUPP	2,000	26,799
11-31900-5226	OPER : SOCIAL SCIENCE : OFFICE SUPPLI	350	400
11-31900-5233	OPER : SOCIAL SCIENCE : EXCESS COPIER	250	250
11-31900-5240	OPER : SOCIAL SCIENCE : GEN SUPPLIES	-	-
11-31900-5301	OPER : SOCIAL SCIENCE : POSTAGE ALLOC	275	275
11-31900-5303	OPER : SOCIAL SCIENCE : DIST ED INSTR	-	-
11-31900-5321	OPER : SOCIAL SCIENCE : TRAVEL-WITHIN	-	-
11-31900-5322	OPER : SOCIAL SCIENCE : TRAVEL-OUTSID	1,800	1,800
11-31900-5349	OPER : SOCIAL SCIENCE : OFF CAMPUS BU	700	995
11-31900-5371	OPER : SOCIAL SCIENCE : EQUIP MAINT A	-	41
11-31900-5383	OPER : SOCIAL SCIENCE : OPERATING LEA	1,700	1,700
11-31900-5415	OPER : SOCIAL SCIENCE : CONTRACTED IN	10,000	5,000
11-31900-5442	OPER : SOCIAL SCIENCE : INTERNAL PRIN	2,500	2,715
11-31900-5512	OPER : SOCIAL SCIENCE : TELEPHONE-LON	50	50
	Subtotal before Capital	21,125	42,775
11-31900-6015	OPER : SOCIAL SCIENCE : FIXED ASSETS	-	-
	Total including Capital	21,125	42,775
11-33100-5225	OPER : AGRICULTURE : INSTRUCT SUPPLY	775	775
11-33100-5226	OPER : AGRICULTURE : OFFICE SUPPLIES	75	75
11-33100-5301	OPER : AGRICULTURE : POSTAGE ALLOCATI	25	50
11-33100-5311	OPER : AGRICULTURE : DUES & MEMBERSHI	300	300
11-33100-5322	OPER : AGRICULTURE : TRAVEL-OUTSIDE S	1,000	1,000
11-33100-5331	OPER : AGRICULTURE : STUDENT TRAVEL	1,600	1,600
11-33100-5415	OPER : AGRICULTURE : CONTRACTED INSTR	594	-
11-33100-5442	OPER : AGRICULTURE : INTERNAL PRINTIN	400	600
11-33100-5512	OPER : AGRICULTURE : TELEPHONE-LONG D	25	25
	Total	4,794	4,425
11-33200-5151	OPER : CHILD DEVELOPMENT : NON-WORK S	-	3,575
11-33200-5225	OPER : CHILD DEVELOPMENT : INSTRUCT S	600	450
11-33200-5226	OPER : CHILD DEVELOPMENT : OFFICE SUP	500	300
11-33200-5227	OPER : CHILD DEVELOPMENT : COPIER SUP	126	126
11-33200-5240	OPER : CHILD DEVELOPMENT : GEN SUPPLI	600	600
11-33200-5301	OPER : CHILD DEVELOPMENT : POSTAGE AL	175	175
11-33200-5322	OPER : CHILD DEVELOPMENT : TRAVEL-OUT	800	800
11-33200-5349	OPER : CHILD DEVELOPMENT : OFF CAMPUS	-	500
11-33200-5415	OPER : CHILD DEVELOPMENT : CONTRACTED	170	170
11-33200-5442	OPER : CHILD DEVELOPMENT : INTERNAL P	400	400
11-33200-5512	OPER : CHILD DEVELOPMENT : TELEPHONE-	60	60
	Total	3,431	7,156
11-33580-5151	OPER : PHOTOGRAPHY : NON-WORK STUDY	5,906	5,906
11-33580-5223	OPER : PHOTOGRAPHY : SOFTWARE & COMPU	4,428	4,428
11-33580-5225	OPER : PHOTOGRAPHY : INSTRUCT SUPPLY	6,500	6,500
11-33580-5226	OPER : PHOTOGRAPHY : OFFICE SUPPLIES	50	50



Instruction Division
2009-2010 Budget

GL Account	Department	2009-2010 Budget	2008-2009 Adj. Budget
11-33580-5240	OPER : PHOTOGRAPHY : GEN SUPPLIES	-	4,000
11-33580-5301	OPER : PHOTOGRAPHY : POSTAGE ALLOCATI	150	150
11-33580-5311	OPER : PHOTOGRAPHY : DUES & MEMBERSHI	430	430
11-33580-5322	OPER : PHOTOGRAPHY : TRAVEL-OUTSIDE S	300	300
11-33580-5331	OPER : PHOTOGRAPHY : STUDENT TRAVEL	446	446
11-33580-5362	OPER : PHOTOGRAPHY : EQUIP REPAIRS	750	750
11-33580-5415	OPER : PHOTOGRAPHY : CONTRACTED INSTR	-	400
11-33580-5442	OPER : PHOTOGRAPHY : INTERNAL PRINTIN	110	110
11-33580-5512	OPER : PHOTOGRAPHY : TELEPHONE-LONG D	80	80
11-33580-5710	OPER : PHOTOGRAPHY : STUDENT TRIP COS	-	-
	Subtotal before Capital	19,150	23,550
11-33580-6015	OPER : PHOTOGRAPHY : FIXED ASSETS < \$	4,059	-
	Total including Capital	23,209	23,550
11-33670-5225	OPER : SUBSTANCE ABUSE COUNSELING : I	150	-
11-33670-5226	OPER : SUBSTANCE ABUSE COUNSELING : O	150	-
11-33670-5301	OPER : SUBSTANCE ABUSE COUNSELING : P	50	-
11-33670-5318	OPER : SUBSTANCE ABUSE COUNSELING : P	200	-
11-33670-5349	OPER : SUBSTANCE ABUSE COUNSELING : O	50	-
11-33670-5415	OPER : SUBSTANCE ABUSE COUNSELING : C	1,750	-
11-33670-5442	OPER : SUBSTANCE ABUSE COUNSELING : I	200	-
11-33670-5512	OPER : SUBSTANCE ABUSE COUNSELING : T	50	-
	Total	2,600	-
11-40301-55226	OPER : DEAN-ARTS & SCIENCES : OFFICE SUP	2,500	2,700
11-40301-5301	OPER : DEAN-ARTS & SCIENCES : POSTAGE	50	60
11-40301-5311	OPER : DEAN-ARTS & SCIENCES : DUES & MEMBERSHI	50	50
11-40301-5318	OPER : DEAN-ARTS & SCIENCES : PUBLIC RELATIONS	750	750
11-40301-5322	OPER : DEAN-ARTS & SCIENCES : TRAVEL-	1,800	2,300
11-40301-5349	OPER : DEAN-ARTS & SCIENCES : OFF CAM	150	225
11-40301-5383	OPER : DEAN-ARTS & SCIENCES : OPERATI	800	820
11-40301-5442	OPER : DEAN-ARTS & SCIENCES : INTERNA	30	50
11-40301-5512	OPER : DEAN-ARTS & SCIENCES : TELEPHO	25	40
	Total	6,155	6,995
11-55135-5240	OPER : VISITING ARTISTS : GEN SUPPLIE	150	150
11-55135-5301	OPER : VISITING ARTISTS : POSTAGE ALL	150	150
11-55135-5318	OPER : VISITING ARTISTS : PUBLIC RELA	770	1,000
11-55135-5407	OPER : VISITING ARTISTS : CONTRACT SE	2,000	3,000
11-55135-5442	OPER : VISITING ARTISTS : INTERNAL PR	300	300
	Total	3,370	4,600
11-56101-5132	OPER : ABE DISCRETIONARY : CLASSIFIED	10,500	10,500
11-56101-5225	OPER : ABE DISCRETIONARY : INSTRUCT S	2,500	3,000
11-56101-5226	OPER : ABE DISCRETIONARY : OFFICE SUP	800	300
11-56101-5233	OPER : ABE DISCRETIONARY : EXCESS COP	950	950
11-56101-5240	OPER : ABE DISCRETIONARY : GEN SUPPLI	2,500	4,006
11-56101-5301	OPER : ABE DISCRETIONARY : POSTAGE AL	350	475
11-56101-5318	OPER : ABE DISCRETIONARY : PUBLIC REL	2,000	2,000
11-56101-5322	OPER : ABE DISCRETIONARY : TRAVEL-OUT	1,000	1,186
11-56101-5349	OPER : ABE DISCRETIONARY : OFF CAMPUS	500	214



Instruction Division
2009-2010 Budget

GL Account	Department	2009-2010 Budget	2008-2009 Adj. Budget
11-56101-5383	OPER : ABE DISCRETIONARY : OPERATING	2,585	2,585
11-56101-5442	OPER : ABE DISCRETIONARY : INTERNAL P	1,000	1,000
11-56101-5512	OPER : ABE DISCRETIONARY : TELEPHONE-	50	50
	Subtotal before Capital	24,735	26,266
11-56101-6015	OPER : ABE DISCRETIONARY : FIXED ASSE	-	34
	Total including Capital	24,735	26,300
11-40101-5132	OPER : LRC : CLASSIFIED-P/T	13,200	13,200
11-40101-5151	OPER : LRC : NON-WORK STUDY	12,750	12,750
11-40101-5225	OPER : LRC : INSTRUCT SUPPLY	1,520	1,009
11-40101-5226	OPER : LRC : OFFICE SUPPLIES	2,185	2,300
11-40101-5227	OPER : LRC : COPIER SUPPLIES	1,200	1,178
11-40101-5229	OPER : LRC : PRESERV SUPPLIES	3,000	3,800
11-40101-5233	OPER : LRC : EXCESS COPIER USAGE	163	163
11-40101-5240	OPER : LRC : GEN SUPPLIES	4,200	4,146
11-40101-5301	OPER : LRC : POSTAGE ALLOCATION	600	1,000
11-40101-5311	OPER : LRC : DUES & MEMBERSHIPS	1,633	983
11-40101-5319	OPER : LRC : STAFF TRAINING	200	200
11-40101-5321	OPER : LRC : TRAVEL-WITHIN SERVICE AR	-	-
11-40101-5322	OPER : LRC : TRAVEL-OUTSIDE SERVICE A	1,455	2,709
11-40101-5349	OPER : LRC : OFF CAMPUS BUS EXP	585	386
11-40101-5354	OPER : LRC : SOFTWARE RENTAL	42,000	42,000
11-40101-5362	OPER : LRC : EQUIP REPAIRS	500	500
11-40101-5363	OPER : LRC : BLDG REPAIRS/REMODEL	-	-
11-40101-5370	OPER : LRC : SOFTWARE MAINT AGREE	15,352	14,483
11-40101-5371	OPER : LRC : EQUIP MAINT AGREEMENT	1,900	1,789
11-40101-5383	OPER : LRC : OPERATING LEASE	9,632	8,852
11-40101-5440	OPER : LRC : INTERNAL CHARGE-BACK	(5,500)	(5,500)
11-40101-5441	OPER : LRC : ALLOC DP EXPENSES	-	-
11-40101-5442	OPER : LRC : INTERNAL PRINTING	600	1,000
11-40101-5444	OPER : LRC : LRC COPIER REIMBURSEMENT	(4,000)	(4,000)
11-40101-5512	OPER : LRC : TELEPHONE-LONG DIST	200	300
	Subtotal before Capital	103,375	103,248
11-40101-6015	OPER : LRC : FIXED ASSETS < \$5000	1,400	3,946
11-40101-6031	OPER : LRC : LRC FACULTY REQ BKS	65,000	65,500
11-40101-6032	OPER : LRC : LRC BOUND PERIODICAL	38,000	39,000
11-40101-6033	OPER : LRC : LRC MICROFILM	-	-
11-40101-6034	OPER : LRC : LRC SOFTWARE	5,500	5,399
11-40101-6036	OPER : LRC : LRC BOOKS	48,000	50,000
	Total including Capital	261,275	267,093
11-40200-5226	OPER : ASSOC DEAN DIST ED : OFFICE SUPPLIES	200	200
11-40200-5240	OPER : ASSOC DEAN DIST ED : GEN SUPPLIES	350	625
11-40200-5301	OPER : ASSOC DEAN DIST ED : POSTAGE ALLOCAT	450	500
11-40200-5318	OPER : ASSOC DEAN DIST ED : PUBLIC RELATION	800	1,000
11-40200-5322	OPER : ASSOC DEAN DIST ED : TRAVEL-OUTSIDE	-	-
11-40200-5383	OPER : ASSOC DEAN DIST ED : OPERATING LEASE	-	840
11-40200-5442	OPER : ASSOC DEAN DIST ED : INTERNAL PRINTI	-	200
11-40200-5512	OPER : ASSOC DEAN DIST ED : TELEPHONE-LONG	100	100
	Total	1,900	3,465
11-40201-5132	OPER : OC GLOBAL : CLASSIFIED - P/T	17,000	-



Instruction Division
2009-2010 Budget

GL Account	Department	2009-2010 Budget	2008-2009 Adj. Budget
11-40201-5223	OPER : OC GLOBAL : SOFTWARE & COMPUTE	10,000	12,500
11-40201-5225	OPER : OC GLOBAL : INSTRUCT SUPPLY	4,000	3,500
11-40201-5240	OPER : OC GLOBAL : GEN SUPPLIES	-	-
11-40201-5301	OPER : OC GLOBAL : POSTAGE ALLOCATION	1,000	1,000
11-40201-5322	OPER : OC GLOBAL : TRAVEL-OUTSIDE SER	-	1,500
11-40201-5424	OPER : OC GLOBAL : ADV-OTHER	20,000	20,000
11-40201-5442	OPER : OC GLOBAL : INTERNAL PRINTING	1,000	1,000
11-40201-5512	OPER : OC GLOBAL : TELEPHONE-LONG DIS	-	2,000
	Total	53,000	41,500
11-40203-5133	OPER : DIST ED SUPPORT : CLASSIFIED-O/T	-	-
11-40203-5151	OPER : DIST ED SUPPORT : NON-WORK STUDY	4,000	-
11-40203-5226	OPER : DIST ED SUPPORT : OFFICE SUPPLIE	400	200
11-40203-5240	OPER : DIST ED SUPPORT : GEN SUPPLIES	5,000	5,222
11-40203-5301	OPER : DIST ED SUPPORT : POSTAGE ALLOCA	1,000	1,000
11-40203-5318	OPER : DIST ED SUPPORT : PUBLIC RELATIO	600	400
11-40203-5321	OPER : DIST ED SUPPORT : TRAVEL-WITHIN	-	-
11-40203-5322	OPER : DIST ED SUPPORT : TRAVEL-OUTSIDE	-	370
11-40203-5349	OPER : DIST ED SUPPORT : OFF CAMPUS BUS	6,000	3,630
11-40203-5371	OPER : DIST ED SUPPORT : EQUIP MAINT AG	12,000	10,000
11-40203-5407	OPER : DIST ED SUPPORT : CONTRACT SERVI	1,500	1,500
11-40203-5442	OPER : DIST ED SUPPORT : INTERNAL PRINT	2,500	400
11-40203-5512	OPER : DIST ED SUPPORT : TELEPHONE-LONG	150	150
11-40203-5516	OPER : DIST ED SUPPORT : TELEPHONE LINE	13,440	12,000
	Subtotal before Capital	46,590	34,872
11-40203-6015	OPER : DISTANCE EDUC : FIXED ASSETS <	500	1,805
	Total including Capital	47,090	36,677
11-40450-5132	OPER : PECOS CTR : CLASSIFIED-P/T	22,400	26,000
11-40450-5151	OPER : PECOS CTR : NON-WORK STUDY	4,350	4,175
11-40450-5226	OPER : PECOS CTR : OFFICE SUPPLIES	800	800
11-40450-5233	OPER : PECOS CTR : EXCESS COPIER USAG	500	500
11-40450-5240	OPER : PECOS CTR : GEN SUPPLIES	1,545	1,798
11-40450-5301	OPER : PECOS CTR : POSTAGE ALLOCATION	800	830
11-40450-5311	OPER : PECOS CTR : DUES & MEMBERSHIPS	120	120
11-40450-5318	OPER : PECOS CTR : PUBLIC RELATIONS	500	500
11-40450-5321	OPER : PECOS CTR : TRAVEL-WITHIN SERV	-	-
11-40450-5349	OPER : PECOS CTR : OFF CAMPUS BUS EXP	1,350	1,220
11-40450-5351	OPER : PECOS CTR : EQUIPMENT RENTAL	550	550
11-40450-5362	OPER : PECOS CTR : EQUIP REPAIRS	2,000	2,000
11-40450-5371	OPER : PECOS CTR : EQUIP MAINT AGREEM	453	428
11-40450-5383	OPER : PECOS CTR : OPERATING LEASE	1,936	1,936
11-40450-5407	OPER : PECOS CTR : CONTRACT SERVICES	675	700
11-40450-5411	OPER : PECOS CTR : EXTERNAL PRINTING	150	150
11-40450-5424	OPER : PECOS CTR : ADV-OTHER	1,785	1,785
11-40450-5440	OPER : PECOS CTR : INTERNAL CHARGE-BA	(1,056)	(1,056)
11-40450-5501	OPER : PECOS CTR : ELECTRICITY	-	19,000
11-40450-5502	OPER : PECOS CTR : NATURAL GAS	2,800	2,800
11-40450-5503	OPER : PECOS CTR : WATER/SEWER	2,600	2,600
11-40450-5512	OPER : PECOS CTR : TELEPHONE-LONG DIS	500	500
11-40450-5516	OPER : PECOS CTR : TELEPHONE LINE CHG	3,500	3,500
	Total	48,258	70,836
11-40451-5352	OPER : MONAHANS CTR : BUILDING RENTAL	1,800	1,800



Instruction Division
2009-2010 Budget

GL Account	Department	2009-2010 Budget	2008-2009 Adj. Budget
11-40451-5362	OPER : MONAHANS CTR : EQUIP REPAIRS		-
11-40451-5407	OPER : MONAHANS CTR : CONTRACT SERVIC	-	1,867
11-40451-5501	OPER : MONAHANS CTR : ELECTRICITY	5,000	8,000
11-40451-5502	OPER : MONAHANS CTR : NATURAL GAS	900	900
11-40451-5516	OPER : MONAHANS CTR : TELEPHONE LINE	2,900	2,700
	Total	10,600	15,267
11-40452-5132	OPER : ANDREWS CTR : CLASSIFIED P/T	4,000	
11-40452-5223	OPER : ANDREWS CTR : SOFTWARE & COMPU	3,000	-
11-40452-5225	OPER : ANDREWS CTR : INSTRUCT SUPPLY	2,500	-
11-40452-5240	OPER : ANDREWS CTR : GEN SUPPLIES	5,000	-
11-40452-5301	OPER : ANDREWS CTR : POSTAGE ALLOCATI	500	-
11-40452-5318	OPER : ANDREWS CTR : PUBLIC RELATIONS	500	500
11-40452-5321	OPER : ANDREWS CTR : TRAVEL-WITHIN SE	1,500	-
11-40452-5383	OPER : ANDREWS CTR : OPERATING LEASE	3,550	-
11-40452-5411	OPER : ANDREWS CTR : EXTERNAL PRINTIN	-	100
11-40452-5512	OPER : ANDREWS CTR : TELEPHONE-LONG D	300	500
11-40452-5516	OPER : ANDREWS CTR : TELEPHONE LINE C	15,000	1,502
	Total	35,850	2,602
11-46100-5132	OPER : STUDENT LEARNING Ctr : CLASSIFIED P/T	58,521	55,000
11-46100-5151	OPER : STUDENT LEARNING Ctr : NON-WOR	36,000	29,900
11-46100-5223	OPER : STUDENT LEARNING Ctr : SOFTWARE	2,500	1,100
11-46100-5225	OPER : STUDENT LEARNING Ctr : INSTRUCT	8,000	5,000
11-46100-5226	OPER : STUDENT LEARNING Ctr : OFFICE	1,000	1,000
11-46100-5240	OPER : STUDENT LEARNING Ctr : GEN SUP	5,400	7,400
11-46100-5301	OPER : STUDENT LEARNING Ctr : POSTAGE	30	30
11-46100-5322	OPER : STUDENT LEARNING Ctr : TRAVEL-	1,940	-
11-46100-5349	OPER : STUDENT LEARNING Ctr : OFF CAM	200	200
11-46100-5371	OPER : STUDENT LEARNING Ctr : EQUIP M	-	1,209
11-46100-5383	OPER : STUDENT LEARNING Ctr : OPERATI	1,060	791
11-46100-5442	OPER : STUDENT LEARNING Ctr : INTERNA	2,000	6,000
11-46100-5512	OPER : STUDENT LEARNING Ctr : TELEPHO	20	20
	Subtotal before Capital	116,671	107,650
11-46100-6010	OPER : STUDENT LEARNING CTR : CAPITAL EQUIP		
11-46100-6015	OPER : STUDENT LEARNING CTR : FIXED A	2,500	1,500
	Total including Capital	119,171	109,150
11-30400-5225	OPER : BUSINESS ADMINISTRATION : INST	150	200
11-30400-5226	OPER : BUSINESS ADMINISTRATION : OFFI	100	100
11-30400-5301	OPER : BUSINESS ADMINISTRATION : POST	10	10
11-30400-5415	OPER : BUSINESS ADMINISTRATION : CONT	800	800
11-30400-5442	OPER : BUSINESS ADMINISTRATION : INTE	800	800
11-30400-5512	OPER : BUSINESS ADMINISTRATION : TELE	-	-
	Total	1,860	1,910
11-30600-5225	OPER : COMPUTER SCIENCE : INSTRUCT SU	190	200
11-30600-5322	OPER : COMPUTER SCIENCE : TRAVEL-OUTS	6,000	5,000
11-30600-5349	OPER : COMPUTER SCIENCE : OFF CAMPUS	831	875
11-30600-5415	OPER : COMPUTER SCIENCE : CONTRACTED	250	1,000
	Total	7,271	7,075



Instruction Division
2009-2010 Budget

GL Account	Department	2009-2010 Budget	2008-2009 Adj. Budget
11-33320-5223	OPER : MANAGEMENT : SOFTWARE & COMPUT	1,000	1,010
11-33320-5225	OPER : MANAGEMENT : INSTRUCT SUPPLY	1,600	2,700
11-33320-5226	OPER : MANAGEMENT : OFFICE SUPPLIES	700	500
11-33320-5240	OPER : MANAGEMENT : GEN SUPPLIES	-	-
11-33320-5301	OPER : MANAGEMENT : POSTAGE ALLOCATIO	20	100
11-33320-5318	OPER : MANAGEMENT : PUBLIC RELATIONS	-	1,500
11-33320-5415	OPER : MANAGEMENT : CONTRACTED INSTRU	-	764
11-33320-5442	OPER : MANAGEMENT : INTERNAL PRINTING	200	200
11-33320-5512	OPER : MANAGEMENT : TELEPHONE-LONG DI	10	25
	Subtotal before Capital	3,530	6,799
11-33320-6015	OPER : MANAGEMENT : FIXED ASSETS < \$5	-	-
	Total including Capital	3,530	6,799
11-33410-5151	OPER : OFFICE SYS TECH : NON-WORK STU	5,250	5,250
11-33410-5223	OPER : OFFICE SYS TECH : SOFTWARE & C	-	255
11-33410-5225	OPER : OFFICE SYS TECH : INSTRUCT SUP	1,713	1,713
11-33410-5226	OPER : OFFICE SYS TECH : OFFICE SUPPL	775	775
11-33410-5240	OPER : OFFICE SYS TECH : GEN SUPPLIES	-	132
11-33410-5301	OPER : OFFICE SYS TECH : POSTAGE ALLO	100	200
11-33410-5322	OPER : OFFICE SYS TECH : TRAVEL-OUTSI	1,500	1,500
11-33410-5362	OPER : OFFICE SYS TECH : EQUIP REPAIR	450	450
11-33410-5415	OPER : OFFICE SYS TECH : CONTRACTED I	250	1,155
11-33410-5442	OPER : OFFICE SYS TECH : INTERNAL PRI	1,000	1,500
11-33410-5512	OPER : OFFICE SYS TECH : TELEPHONE-LO	100	200
	Subtotal before Capital	11,138	13,130
11-33410-6015	OPER : OFFICE SYS TECH : FIXED ASSETS	-	-
	Total including Capital	11,138	13,130
11-33415-5225	OPER : LEGAL ASST : INSTRUCT SUPPLY	1,000	1,190
11-33415-5226	OPER : LEGAL ASST : OFFICE SUPPLIES	170	170
11-33415-5301	OPER : LEGAL ASST : POSTAGE ALLOCATIO	50	50
11-33415-5322	OPER : LEGAL ASST : TRAVEL-OUTSIDE SE	600	600
11-33415-5424	OPER : LEGAL ASST : ADV-OTHER	300	300
11-33415-5442	OPER : LEGAL ASST : INTERNAL PRINTING	400	400
11-33415-5512	OPER : LEGAL ASST : TELEPHONE-LONG DI	30	30
11-33415-5705	OPER : LEGAL ASST : STUDENT LEGAL ACC	-	-
	Subtotal before Capital	2,550	2,740
11-33415-6015	OPER : LEGAL ASST : FIXED ASSETS < \$5	-	-
	Total including Capital	2,550	2,740
11-33420-5151	OPER : COMP INFO TECH : NON-WORK STUD	14,250	15,000
11-33420-5223	OPER : COMP INFO TECH : SOFTWARE & CO	7,358	7,746
11-33420-5225	OPER : COMP INFO TECH : INSTRUCT SUPP	3,800	4,000
11-33420-5226	OPER : COMP INFO TECH : OFFICE SUPPLI	665	700
11-33420-5301	OPER : COMP INFO TECH : POSTAGE ALLOC	57	60
11-33420-5415	OPER : COMP INFO TECH : CONTRACTED IN	2,895	3,048
11-33420-5442	OPER : COMP INFO TECH : INTERNAL PRIN	1,235	1,300
11-33420-5512	OPER : COMP INFO TECH : TELEPHONE-LON	61	65
	Subtotal before Capital	30,321	31,919



Instruction Division
2009-2010 Budget

GL Account	Department	2009-2010 Budget	2008-2009 Adj. Budget
11-33420-6015	OPER : COMP INFO TECH : FIXED ASSETS	-	-
	Total including Capital	30,321	31,919
11-33500-5151	OPER : WELDING : NON-WORK STUDY	2,375	2,500
11-33500-5225	OPER : WELDING : INSTRUCT SUPPLY	33,250	35,000
11-33500-5226	OPER : WELDING : OFFICE SUPPLIES	95	100
11-33500-5301	OPER : WELDING : POSTAGE ALLOCATION	5	5
11-33500-5349	OPER : WELDING : OFF CAMPUS BUS EXP	170	200
11-33500-5362	OPER : WELDING : EQUIP REPAIRS	1,900	2,000
11-33500-5442	OPER : WELDING : INTERNAL PRINTING	475	500
11-33500-5512	OPER : WELDING : TELEPHONE-LONG DIST	95	100
	Subtotal before Capital	38,365	40,405
11-33500-6015	OPER : WELDING : FIXED ASSETS < \$5000	-	-
	Total including Capital	38,365	40,405
11-33510-5151	OPER : AUTO MECH : NON-WORK STUDY	4,000	5,250
11-33510-5223	OPER : AUTO MECH : SOFTWARE & COMPUTE	7,000	10,000
11-33510-5225	OPER : AUTO MECH : INSTRUCT SUPPLY	16,000	16,000
11-33510-5226	OPER : AUTO MECH : OFFICE SUPPLIES	200	200
11-33510-5240	OPER : AUTO MECH : GEN SUPPLIES	10,000	10,000
11-33510-5322	OPER : AUTO MECH : TRAVEL-OUTSIDE SER	2,000	-
11-33510-5349	OPER : AUTO MECH : OFF CAMPUS BUS EXP	1,000	1,000
11-33510-5362	OPER : AUTO MECH : EQUIP REPAIRS	2,000	2,433
11-33510-5363	OPER : AUTO MECH : BLDG REPAIRS/REMOD	-	-
11-33510-5424	OPER : AUTO MECH : ADV-OTHER	1,000	1,000
11-33510-5442	OPER : AUTO MECH : INTERNAL PRINTING	500	500
11-33510-5450	OPER : AUTO MECH : MISC EXPENSE	-	-
11-33510-5512	OPER : AUTO MECH : TELEPHONE-LONG DIS	50	50
11-33510-5713	OPER : AUTO MECH : STUDENT UNIFORMS C	-	-
	Total	43,750	46,433
11-33520-5151	OPER : DIESEL : NON-WORK STUDY	4,000	4,375
11-33520-5223	OPER : DIESEL : SOFTWARE & COMPUTER S	-	-
11-33520-5225	OPER : DIESEL : INSTRUCT SUPPLY	9,000	9,000
11-33520-5226	OPER : DIESEL : OFFICE SUPPLIES	900	1,000
11-33520-5240	OPER : DIESEL : GEN SUPPLIES	11,500	11,500
11-33520-5301	OPER : DIESEL : POSTAGE ALLOCATION	40	100
11-33520-5322	OPER : DIESEL : TRAVEL-OUTSIDE SERVIC	2,000	1,800
11-33520-5349	OPER : DIESEL : OFF CAMPUS BUS EXP	1,000	1,200
11-33520-5362	OPER : DIESEL : EQUIP REPAIRS	2,000	2,000
11-33520-5383	OPER : DIESEL : OPERATING LEASE	857	857
11-33520-5404	OPER : DIESEL : ARCHITECT/ENGINEERING	-	4,200
11-33520-5411	OPER : DIESEL : EXTERNAL PRINTING	600	600
11-33520-5424	OPER : DIESEL : ADV-OTHER	1,800	1,800
11-33520-5442	OPER : DIESEL : INTERNAL PRINTING	300	300
11-33520-5512	OPER : DIESEL : TELEPHONE-LONG DIST	50	125
11-33520-5514	OPER : DIESEL : CELLULAR ACCESS	-	-
11-33520-5713	OPER : DIESEL : STUDENT UNIFORMS CLEA	-	-
	Subtotal before Capital	34,047	38,857
11-33520-6010	OPER : DIESEL : CAPITAL EQUIPMENT > \$	-	36,800
	Total including Capital	34,047	75,657



Instruction Division
2009-2010 Budget

GL Account	Department	2009-2010 Budget	2008-2009 Adj. Budget
11-33530-5225	OPER : COSMETOLOGY : INSTRUCT SUPPLY	15,500	16,480
11-33530-5226	OPER : COSMETOLOGY : OFFICE SUPPLIES	400	600
11-33530-5233	OPER : COSMETOLOGY : EXCESS COPIER US	1,000	900
11-33530-5240	OPER : COSMETOLOGY : GEN SUPPLIES	4,213	4,500
11-33530-5301	OPER : COSMETOLOGY : POSTAGE ALLOCATI	65	65
11-33530-5318	OPER : COSMETOLOGY : PUBLIC RELATIONS	200	300
11-33530-5322	OPER : COSMETOLOGY : TRAVEL-OUTSIDE S	6,000	6,000
11-33530-5349	OPER : COSMETOLOGY : OFF CAMPUS BUS E	300	625
11-33530-5362	OPER : COSMETOLOGY : EQUIP REPAIRS	300	400
11-33530-5383	OPER : COSMETOLOGY : OPERATING LEASE	1,124	1,124
11-33530-5442	OPER : COSMETOLOGY : INTERNAL PRINTIN	200	300
11-33530-5512	OPER : COSMETOLOGY : TELEPHONE-LONG D	30	50
	Subtotal before Capital	29,332	31,344
11-33530-6015	OPER : COSMETOLOGY : FIXED ASSETS < \$	1,050	-
	Total including Capital	30,382	31,344
11-33550-5225	OPER : LAW ENFORCE : INSTRUCT SUPPLY	12,088	1,215
11-33550-5226	OPER : LAW ENFORCE : OFFICE SUPPLIES	900	827
11-33550-5240	OPER : LAW ENFORCE : GEN SUPPLIES	2,289	4,723
11-33550-5301	OPER : LAW ENFORCE : POSTAGE ALLOCATI	350	350
11-33550-5321	OPER : LAW ENFORCE : TRAVEL-WITHIN SE	-	-
11-33550-5322	OPER : LAW ENFORCE : TRAVEL-OUTSIDE S	1,600	1,125
11-33550-5349	OPER : LAW ENFORCE : OFF CAMPUS BUS E	3,131	489
11-33550-5383	OPER : LAW ENFORCE : OPERATING LEASE	2,400	2,400
11-33550-5411	OPER : LAW ENFORCE : EXTERNAL PRINTIN	163	163
11-33550-5415	OPER : LAW ENFORCE : CONTRACTED INSTR	1,606	2,565
11-33550-5424	OPER : LAW ENFORCE : ADV-OTHER	3,000	2,500
11-33550-5442	OPER : LAW ENFORCE : INTERNAL PRINTIN	2,500	1,748
11-33550-5512	OPER : LAW ENFORCE : TELEPHONE-LONG D	200	200
11-33550-5706	OPER : LAW ENFORCE : STUDENT EQUIPMEN	-	-
	Subtotal before Capital	30,227	18,305
11-33550-6010	OPER : LAW ENFORCE : CAPITAL EQUIPMEN	-	-
11-33550-6015	OPER : LAW ENFORCE : FIXED ASSETS < \$	-	3,941
	Total including Capital	30,227	22,246
11-33560-5225	OPER : MACHINE TECH : INSTRUCT SUPPLY	10,000	10,000
11-33560-5226	OPER : MACHINE TECH : OFFICE SUPPLIES	100	100
11-33560-5301	OPER : MACHINE TECH : POSTAGE ALLOCAT	5	5
11-33560-5362	OPER : MACHINE TECH : EQUIP REPAIRS	340	900
11-33560-5442	OPER : MACHINE TECH : INTERNAL PRINTI	100	100
11-33560-5511	OPER : MACHINE TECH : TELEPHONE-EQUIP	-	10
11-33560-5512	OPER : MACHINE TECH : TELEPHONE-LONG	10	-
	Subtotal before Capital	10,555	11,115
11-33560-6010	OPER : MACHINE TECH : CAPITAL EQUIPME	-	-
	Total including Capital	10,555	11,115



Instruction Division
2009-2010 Budget

GL Account	Department	2009-2010 Budget	2008-2009 Adj. Budget
11-33590-5225	OPER : HVAC : INSTRUCT SUPPLY	1,000	2,500
11-33590-5226	OPER : HVAC : OFFICE SUPPLIES	200	200
11-33590-5301	OPER : HVAC : POSTAGE ALLOCATION	50	50
11-33590-5442	OPER : HVAC : INTERNAL PRINTING	500	1,500
	Total	1,750	4,250
11-33595-5225	OPER : OCCUP SAFETY & HEALTH : INSTRU	680	1,400
11-33595-5226	OPER : OCCUP SAFETY & HEALTH : OFFICE	600	600
11-33595-5240	OPER : OCCUP SAFETY & HEALTH : GEN SU	150	150
11-33595-5301	OPER : OCCUP SAFETY & HEALTH : POSTAG	200	100
11-33595-5311	OPER : OCCUP SAFETY & HEALTH : DUES &	360	-
11-33595-5318	OPER : OCCUP SAFETY & HEALTH : PUBLIC	-	400
11-33595-5411	OPER : OCCUP SAFETY & HEALTH : EXTERN	50	50
11-33595-5424	OPER : OCCUP SAFETY & HEALTH : ADV-OT	3,000	3,000
11-33595-5442	OPER : OCCUP SAFETY & HEALTH : INTERN	350	200
11-33595-5512	OPER : OCCUP SAFETY & HEALTH : TELEPH	50	50
	Subtotal before Capital	5,440	5,950
11-33595-6015	OPER : OCCUP SAFETY & HEALTH : FIXED	3,100	1,500
	Total including Capital	8,540	7,450
11-33720-5223	OPER : DRAFTING TECHNOLOGY : SOFTWARE	11,313	13,000
11-33720-5225	OPER : DRAFTING TECHNOLOGY : INSTRUCT	200	300
11-33720-5226	OPER : DRAFTING TECHNOLOGY : OFFICE S	50	50
11-33720-5240	OPER : DRAFTING TECHNOLOGY : GEN SUPP	900	900
11-33720-5301	OPER : DRAFTING TECHNOLOGY : POSTAGE	10	10
11-33720-5349	OPER : DRAFTING TECHNOLOGY : OFF CAMP	200	200
11-33720-5371	OPER : DRAFTING TECHNOLOGY : EQUIP MA	2,300	2,300
11-33720-5442	OPER : DRAFTING TECHNOLOGY : INTERNAL	200	300
11-33720-5512	OPER : DRAFTING TECHNOLOGY : TELEPHON	15	30
	Total	15,188	17,090
11-33730-5151	OPER : ELECTRICAL/ELECTRONICS : NON-W	4,157	4,375
11-33730-5225	OPER : ELECTRICAL/ELECTRONICS : INSTR	5,700	6,000
11-33730-5226	OPER : ELECTRICAL/ELECTRONICS : OFFIC	285	300
11-33730-5240	OPER : ELECTRICAL/ELECTRONICS : GEN S	1,900	2,000
11-33730-5301	OPER : ELECTRICAL/ELECTRONICS : POSTA	47	50
11-33730-5331	OPER : ELECTRICAL/ELECTRONICS : STUDE	95	100
11-33730-5362	OPER : ELECTRICAL/ELECTRONICS : EQUIP	2,185	2,300
11-33730-5424	OPER : ELECTRICAL/ELECTRONICS : ADV-O	950	1,000
11-33730-5442	OPER : ELECTRICAL/ELECTRONICS : INTER	760	800
11-33730-5512	OPER : ELECTRICAL/ELECTRONICS : TELEP	14	15
	Subtotal before Capital	16,093	16,940
11-33730-6015	OPER : ELECTRICAL/ELECTRONICS : FIXED	5,400	6,500
	Total including Capital	21,493	23,440
11-33740-5225	OPER : SURVEYING : INSTRUCT SUPPLY	1,000	-



Instruction Division
2009-2010 Budget

GL Account	Department	2009-2010 Budget	2008-2009 Adj. Budget
11-33740-5226	OPER : SURVEYING : OFFICE SUPPLIES	100	-
11-33740-5322	OPER : SURVEYING : TRAVEL-OUTSIDE SER	600	-
11-33740-5442	OPER : SURVEYING : INTERNAL PRINTING	200	-
11-33740-5512	OPER : SURVEYING : TELEPHONE-LONG DIS	25	-
	Subtotal before Capital	1,925	-
11-33740-6015	OPER : SURVEYING : FIXED ASSETS < \$50	1,300	-
	Total including Capital	3,225	-
11-40401-5132	OPER : DEAN-TECH & WRKFC ED : CLASSIF	-	5,040
11-40401-5151	OPER : DEAN-TECH & WRKFC ED : NON-WOR	5,040	5,040
11-40401-5226	OPER : DEAN-TECH & WRKFC ED : OFFICE	2,500	2,500
11-40401-5227	OPER : DEAN-TECH & WRKFC ED : COPIER	1,500	1,500
11-40401-5233	OPER : DEAN-TECH & WRKFC ED : EXCESS	1,200	800
11-40401-5240	OPER : DEAN-TECH & WRKFC ED : GEN SUP	500	500
11-40401-5301	OPER : DEAN-TECH & WRKFC ED : POSTAGE	700	700
11-40401-5318	OPER : DEAN-TECH & WRKFC ED : PUBLIC	10,500	10,500
11-40401-5321	OPER : DEAN-TECH & WRKFC ED : TRAVEL-	-	-
11-40401-5322	OPER : DEAN-TECH & WRKFC ED : TRAVEL-	3,500	4,011
11-40401-5349	OPER : DEAN-TECH & WRKFC ED : OFF CAM	400	400
11-40401-5351	OPER : DEAN-TECH & WRKFC ED : EQUIPME	600	559
11-40401-5383	OPER : DEAN-TECH & WRKFC ED : OPERATI	6,000	6,000
11-40401-5440	OPER : DEAN-TECH & WRKFC ED : INTERNA	(6,200)	(6,200)
11-40401-5441	OPER : DEAN-TECH & WRKFC ED : ALLOC D	-	-
11-40401-5442	OPER : DEAN-TECH & WRKFC ED : INTERNA	300	300
11-40401-5512	OPER : DEAN-TECH & WRKFC ED : TELEPHO	200	200
	Total	26,740	31,850
11-33210-5151	OPER : CULINARY ARTS : NON-WORK STUDY	4,500	4,500
11-33210-5223	OPER : CULINARY ARTS : SOFTWARE & COM	-	3,500
11-33210-5225	OPER : CULINARY ARTS : INSTRUCT SUPPL	25,000	27,537
11-33210-5226	OPER : CULINARY ARTS : OFFICE SUPPLIE	600	600
11-33210-5240	OPER : CULINARY ARTS : GEN SUPPLIES	3,500	3,500
11-33210-5311	OPER : CULINARY ARTS : DUES & MEMBERS	500	1,000
11-33210-5318	OPER : CULINARY ARTS : PUBLIC RELATIO	600	200
11-33210-5322	OPER : CULINARY ARTS : TRAVEL-OUTSIDE	500	500
11-33210-5349	OPER : CULINARY ARTS : OFF CAMPUS BUS	500	-
11-33210-5424	OPER : CULINARY ARTS : ADV-OTHER	800	1,000
11-33210-5440	OPER : CULINARY ARTS : INTERNAL CHARG	(2,500)	(4,337)
11-33210-5442	OPER : CULINARY ARTS : INTERNAL PRINT	400	200
11-33210-5512	OPER : CULINARY ARTS : TELEPHONE-LONG	10	10
	Subtotal before Capital	34,410	38,210
11-33210-6015	OPER : CULINARY ARTS : FIXED ASSETS <	-	1,100
	Total including Capital	34,410	39,310
11-40404-5132	OPER : CONT ED SUPPORT : CLASSIFIED-P	5,000	5,000
11-40404-5151	OPER : CONT ED SUPPORT : NON-WORK STU	9,200	9,674
11-40404-5199	OPER : CONT ED SUPPORT : ALLOC SALARI	-	-
11-40404-5225	OPER : CONT ED SUPPORT : INSTRUCT SUP	175	175
11-40404-5226	OPER : CONT ED SUPPORT : OFFICE SUPPL	3,000	3,353
11-40404-5227	OPER : CONT ED SUPPORT : COPIER SUPPL	500	650
11-40404-5233	OPER : CONT ED SUPPORT : EXCESS COPIE	500	600
11-40404-5240	OPER : CONT ED SUPPORT : GEN SUPPLIES	-	-
11-40404-5301	OPER : CONT ED SUPPORT : POSTAGE ALLO	400	400
11-40404-5311	OPER : CONT ED SUPPORT : DUES & MEMBE	500	700



Instruction Division
2009-2010 Budget

GL Account	Department	2009-2010 Budget	2008-2009 Adj. Budget
11-40404-5318	OPER : CONT ED SUPPORT : PUBLIC RELAT	500	700
11-40404-5321	OPER : CONT ED SUPPORT : TRAVEL-WITHI	-	-
11-40404-5322	OPER : CONT ED SUPPORT : TRAVEL-OUTSI	2,650	2,650
11-40404-5349	OPER : CONT ED SUPPORT : OFF CAMPUS B	1,000	1,600
11-40404-5383	OPER : CONT ED SUPPORT : OPERATING LE	2,479	4,000
11-40404-5411	OPER : CONT ED SUPPORT : EXTERNAL PRI	-	-
11-40404-5422	OPER : CONT ED SUPPORT : ADV-NON CRED	10,000	10,220
11-40404-5441	OPER : CONT ED SUPPORT : ALLOC DP EXP	-	-
11-40404-5442	OPER : CONT ED SUPPORT : INTERNAL PRI	300	300
11-40404-5512	OPER : CONT ED SUPPORT : TELEPHONE-LO	300	300
11-40404-5514	OPER : CONT ED SUPPORT : CELLULAR ACC	-	-
	Subtotal before Capital	36,504	40,322
11-40404-6015	OPER : CONT ED SUPPORT : FIXED ASSETS	-	4,000
	Total including Capital	36,504	44,322
11-40505-5132	OPER : CHILDRENS CTR : CLASSIFIED-P/T	21,000	21,000
11-40505-5151	OPER : CHILDRENS CTR : NON-WORK STUDY	4,600	4,600
11-40505-5223	OPER : CHILDRENS CTR : SOFTWARE & COM	-	-
11-40505-5226	OPER : CHILDRENS CTR : OFFICE SUPPLIE	500	500
11-40505-5227	OPER : CHILDRENS CTR : COPIER SUPPLIE	280	280
11-40505-5240	OPER : CHILDRENS CTR : GEN SUPPLIES	4,500	7,400
11-40505-5301	OPER : CHILDRENS CTR : POSTAGE ALLOCA	250	250
11-40505-5315	OPER : CHILDRENS CTR : ORGANIZATIONAL	500	-
11-40505-5321	OPER : CHILDRENS CTR : TRAVEL-WITHIN	-	43
11-40505-5322	OPER : CHILDRENS CTR : TRAVEL-OUTSIDE	-	645
11-40505-5331	OPER : CHILDRENS CTR : STUDENT TRAVEL	-	400
11-40505-5342	OPER : CHILDRENS CTR : SPECIAL EVENTS	400	400
11-40505-5349	OPER : CHILDRENS CTR : OFF CAMPUS BUS	900	244
11-40505-5362	OPER : CHILDRENS CTR : EQUIP REPAIRS	1,000	-
11-40505-5363	OPER : CHILDRENS CTR : BLDG REPAIRS/R	-	3,050
11-40505-5371	OPER : CHILDRENS CTR : EQUIP MAINT AG	-	180
11-40505-5407	OPER : CHILDRENS CTR : CONTRACT SERVI	500	500
11-40505-5424	OPER : CHILDRENS CTR : ADV-OTHER	400	400
11-40505-5442	OPER : CHILDRENS CTR : INTERNAL PRINT	400	400
11-40505-5512	OPER : CHILDRENS CTR : TELEPHONE-LONG	30	30
	Subtotal before Capital	35,260	40,322
11-40505-6010	OPER : CHILDRENS CTR : CAPITAL EQUIPM	75,000	125,000
11-40505-6015	OPER : CHILDRENS CTR : FIXED ASSETS <	1,000	7,266
	Total including Capital	111,260	172,588

Continuing Education

13-00000-4301	CE-HLTH : GENERAL : CE FUNDABLE TUITI	-	-
13-00000-4392	CE-HLTH : GENERAL : TPEG NON CREDIT S	-	-
13-31000-4301	CE-HLTH : FOREIGN LANGUAGE : CE FUNDA	(3,200)	(3,960)
13-31000-5225	CE-HLTH : FOREIGN LANGUAGE : INSTRUCT	150	150
13-31000-5301	CE-HLTH : FOREIGN LANGUAGE : POSTAGE	75	75
13-31000-5442	CE-HLTH : FOREIGN LANGUAGE : INTERNAL	50	50
13-33100-5301	CE-HLTH : AGRICULTURE : POSTAGE ALLOC	-	-
13-33320-4301	CE-HLTH : MANAGEMENT : CE FUNDABLE TU	(300)	(375)
13-33320-5225	CE-HLTH : MANAGEMENT : INSTRUCT SUPPL	50	-
13-33410-5415	CE-HLTH : OFFICE SYS TECH : CONTRACTE	-	-
13-33595-5225	CE-HLTH : OCCUP SAFETY & HEALTH : INS	-	-
13-33610-4301	CE-HLTH : ASSOC DEGREE NURSING : CE F	(12,200)	(15,810)
13-33610-4754	CE-HLTH : ASSOC DEGREE NURSING : AH-P	(800)	(1,400)
13-33610-5225	CE-HLTH : ASSOC DEGREE NURSING : INST	850	1,200
13-33610-5301	CE-HLTH : ASSOC DEGREE NURSING : POST	2,200	2,460



Instruction Division
2009-2010 Budget

GL Account	Department	2009-2010 Budget	2008-2009 Adj. Budget
13-33610-5411	CE-HLTH : ASSOC DEGREE NURSING : EXTE	2,500	3,250
13-33610-5415	CE-HLTH : ASSOC DEGREE NURSING : CONT	8,000	8,200
13-33610-5442	CE-HLTH : ASSOC DEGREE NURSING : INTE	1,200	1,500
13-33640-4301	CE-HLTH : CLINICAL LAB SCI : CE FUNDA	(40,000)	(42,400)
13-33640-4343	CE-HLTH : CLINICAL LAB SCI : STUDENT	(3,200)	-
13-33640-5225	CE-HLTH : CLINICAL LAB SCI : INSTRUCT	10,000	10,200
13-33640-5226	CE-HLTH : CLINICAL LAB SCI : OFFICE S	800	1,250
13-33640-5301	CE-HLTH : CLINICAL LAB SCI : POSTAGE	100	150
13-33640-5321	CE-HLTH : CLINICAL LAB SCI : TRAVEL-W	-	-
13-33640-5442	CE-HLTH : CLINICAL LAB SCI : INTERNAL	250	250
13-33640-6015	CE-HLTH : CLINICAL LAB SCI : FIXED AS	-	-
13-33690-4301	CE-HLTH : EMS : CE FUNDABLE TUITION	(18,000)	(25,000)
13-33690-5225	CE-HLTH : EMS : INSTRUCT SUPPLY	4,306	3,950
13-33690-5226	CE-HLTH : EMS : OFFICE SUPPLIES	150	150
13-33690-5301	CE-HLTH : EMS : POSTAGE ALLOCATION	100	120
13-33690-5415	CE-HLTH : EMS : CONTRACTED INSTRUCTIO	2,000	2,750
13-33690-5442	CE-HLTH : EMS : INTERNAL PRINTING	150	150
13-33810-4301	CE-HLTH : NURSE AIDE CE : CE FUNDABLE	(140,000)	(120,000)
13-33810-4343	CE-HLTH : NURSE AIDE CE : STUDENT INS	(4,912)	-
13-33810-4762	CE-HLTH : NURSE AIDE CE : CE NURSE AI	(26,500)	(30,000)
13-33810-5151	CE-HLTH : NURSE AIDE CE : NON-WORK ST	-	-
13-33810-5225	CE-HLTH : NURSE AIDE CE : INSTRUCT SU	6,500	8,500
13-33810-5226	CE-HLTH : NURSE AIDE CE : OFFICE SUPP	300	350
13-33810-5301	CE-HLTH : NURSE AIDE CE : POSTAGE ALL	1,800	1,000
13-33810-5322	CE-HLTH : NURSE AIDE CE : TRAVEL-OUTS	2,000	2,800
13-33810-5349	CE-HLTH : NURSE AIDE CE : OFF CAMPUS	320	320
13-33810-5415	CE-HLTH : NURSE AIDE CE : CONTRACTED	-	-
13-33810-5416	CE-HLTH : NURSE AIDE CE : TESTING SER	26,500	30,000
13-33810-5442	CE-HLTH : NURSE AIDE CE : INTERNAL PR	1,000	1,500
13-33810-5512	CE-HLTH : NURSE AIDE CE : TELEPHONE-L	400	480
13-33810-5780	CE-HLTH : NURSE AIDE CE : TEXTBOOKS	-	-
13-33810-6015	CE-HLTH : NURSE AIDE CE : FIXED ASSET	-	6,080
13-33820-4301	CE-HLTH : DENTAL ASSIST CE : CE FUNDA	(42,000)	(36,500)
13-33820-5225	CE-HLTH : DENTAL ASSIST CE : INSTRUCT	50	150
13-33820-5301	CE-HLTH : DENTAL ASSIST CE : POSTAGE	150	250
13-33820-5415	CE-HLTH : DENTAL ASSIST CE : CONTRACT	30,000	32,500
13-33820-5442	CE-HLTH : DENTAL ASSIST CE : INTERNAL	50	-
13-33830-4301	CE-HLTH : PHARMACY TECH CE : CE FUNDA	(25,000)	(30,000)
13-33830-5225	CE-HLTH : PHARMACY TECH CE : INSTRUCT	150	250
13-33830-5301	CE-HLTH : PHARMACY TECH CE : POSTAGE	100	150
13-33830-5442	CE-HLTH : PHARMACY TECH CE : INTERNAL	150	200
13-33840-4301	CE-HLTH : LVN CE : CE FUNDABLE TUITIO	(1,800)	(1,800)
13-33840-5301	CE-HLTH : LVN CE : POSTAGE ALLOCATION	40	50
13-33845-4301	CE-HLTH : MASSAGE THERAPY CE : CE FUN	(25,000)	(35,000)
13-33845-5225	CE-HLTH : MASSAGE THERAPY CE : INSTRU	5,500	3,600
13-33845-5301	CE-HLTH : MASSAGE THERAPY CE : POSTAG	200	250
13-33845-5442	CE-HLTH : MASSAGE THERAPY CE : INTERN	250	300
13-53320-5225	CE-HLTH : MANAGEMENT N/F CE : INSTRUC	-	-
13-53610-4380	CE-HLTH : NURSING N/F CE : NONFUNDABL	(4,655)	(5,000)
13-53610-5225	CE-HLTH : NURSING N/F CE : INSTRUCT S	100	150
13-53610-5301	CE-HLTH : NURSING N/F CE : POSTAGE AL	100	150
13-53610-5415	CE-HLTH : NURSING N/F CE : CONTRACTED	1,600	1,600
13-53670-4380	CE-HLTH : HUMAN SERV N/F CE : NONFUND	(3,100)	(3,100)
13-53670-5225	CE-HLTH : HUMAN SERV N/F CE : INSTRUCT	250	500
13-53670-5301	CE-HLTH : HUMAN SERV N/F CE : POSTAGE	50	100
13-53670-5442	CE-HLTH : HUMAN SERV N/F CE : INTERNA	50	200
13-53690-4380	CE-HLTH : EMS N/F CE : NONFUNDABLE CE	(2,000)	(5,000)
13-53690-5225	CE-HLTH : EMS N/F CE : INSTRUCT SUPPL	1,500	2,500
13-53690-5301	CE-HLTH : EMS N/F CE : POSTAGE ALLOCA	150	150
13-53810-4380	CE-HLTH : NURSE AIDE N/F CE : NONFUND	(4,000)	(3,600)
13-53810-5225	CE-HLTH : NURSE AIDE N/F CE : INSTRUC	50	50
13-53810-5226	CE-HLTH : NURSE AIDE N/F CE : OFFICE	40	50
13-53810-5301	CE-HLTH : NURSE AIDE N/F CE : POSTAGE	25	75



Instruction Division
2009-2010 Budget

GL Account	Department	2009-2010 Budget	2008-2009 Adj. Budget
13-53810-5322	CE-HLTH : NURSE AIDE N/F CE : TRAVEL-	250	600
13-53845-4380	CE-HLTH : MASSAGE THER N/F CE : NONFU	(1,250)	-
13-53845-5225	CE-HLTH : MASSAGE THER N/F CE : INSTR	150	-
13-53845-5415	CE-HLTH : MASSAGE THER N/F CE : CONTR	600	-
13-53845-5442	CE-HLTH : MASSAGE THER N/F CE : INTER	100	-
Total		(244,511)	(228,235)
14-00000-4301	CE-COM SV : GENERAL : CE FUNDABLE TUI	-	-
14-00000-4392	CE-COM SV : GENERAL : TPEG NON CREDIT	-	-
14-31000-4301	CE-COM SV : FOREIGN LANGUAGE : CE FUN	(2,015)	(2,015)
14-31000-5301	CE-COM SV : FOREIGN LANGUAGE : POSTAG	100	100
14-33210-4301	CE-COM SV : CULINARY ARTS : CE FUNDAB	(6,000)	(4,150)
14-33210-5225	CE-COM SV : CULINARY ARTS : INSTRUCT	1,500	1,500
14-33210-5301	CE-COM SV : CULINARY ARTS : POSTAGE A	50	50
14-33210-5415	CE-COM SV : CULINARY ARTS : CONTRACTE	1,000	1,000
14-33210-5442	CE-COM SV : CULINARY ARTS : INTERNAL	100	100
14-33410-4301	CE-COM SV : OFFICE SYS TECH : CE FUND	(318)	-
14-33580-4301	CE-COM SV : PHOTOGRAPHY : CE FUNDABLE	(2,000)	(2,000)
14-33580-5301	CE-COM SV : PHOTOGRAPHY : POSTAGE ALL	25	25
14-33580-5415	CE-COM SV : PHOTOGRAPHY : CONTRACTED	-	-
14-33812-4301	CE-COM SV : FLORISTRY CE : CE FUNDABL	(576)	-
14-33870-4301	CE-COM SV : TRUCK DRIVER CE : CE FUND	(250,000)	(250,000)
14-33870-4764	CE-COM SV : TRUCK DRIVER CE : DOT PHY	(8,000)	(8,000)
14-33870-5225	CE-COM SV : TRUCK DRIVER CE : INSTRUC	1,000	1,000
14-33870-5301	CE-COM SV : TRUCK DRIVER CE : POSTAGE	25	25
14-33870-5415	CE-COM SV : TRUCK DRIVER CE : CONTRAC	228,125	175,000
14-33870-5442	CE-COM SV : TRUCK DRIVER CE : INTERNA	100	100
14-53100-4380	CE-COM SV : ARTS/CRAFTS N/F CE : NONF	(8,200)	(8,200)
14-53100-5225	CE-COM SV : ARTS/CRAFTS N/F CE : INST	1,000	1,000
14-53100-5226	CE-COM SV : ARTS/CRAFTS N/F CE : OFFI	500	500
14-53100-5301	CE-COM SV : ARTS/CRAFTS N/F CE : POST	100	100
14-53100-5415	CE-COM SV : ARTS/CRAFTS N/F CE : CONT	1,000	1,000
14-53120-4380	CE-COM SV : DRIVERS ED N/F CE : NONFU	(180,000)	(180,000)
14-53120-4706	CE-COM SV : DRIVERS ED N/F CE : CONT	(500)	(500)
14-53120-5225	CE-COM SV : DRIVERS ED N/F CE : INSTR	5,500	5,500
14-53120-5226	CE-COM SV : DRIVERS ED N/F CE : OFFIC	1,375	1,375
14-53120-5240	CE-COM SV : DRIVERS ED N/F CE : GEN S	500	500
14-53120-5241	CE-COM SV : DRIVERS ED N/F CE : OIL A	36,000	36,000
14-53120-5301	CE-COM SV : DRIVERS ED N/F CE : POSTA	450	450
14-53120-5321	CE-COM SV : DRIVERS ED N/F CE : TRAVE	-	-
14-53120-5349	CE-COM SV : DRIVERS ED N/F CE : OFF C	695	695
14-53120-5442	CE-COM SV : DRIVERS ED N/F CE : INTER	1,200	1,200
14-53120-5512	CE-COM SV : DRIVERS ED N/F CE : TELEP	20	20
14-53120-6015	CE-COM SV : DRIVERS ED N/F CE : FIXED	-	-
14-53140-4380	CE-COM SV : TRAVEL STUDY N/F CE : NON	(9,200)	(9,200)
14-53140-5301	CE-COM SV : TRAVEL STUDY N/F CE : POS	50	50
14-53140-5331	CE-COM SV : TRAVEL STUDY N/F CE : STU	4,680	4,680
14-53140-5512	CE-COM SV : TRAVEL STUDY N/F CE : TEL	10	10
14-53150-4380	CE-COM SV : YOUTH PROGRAMS N/F : NONF	(5,000)	(5,000)
14-53150-5225	CE-COM SV : YOUTH PROGRAMS N/F : INST	1,000	1,000
14-53150-5301	CE-COM SV : YOUTH PROGRAMS N/F : POST	100	100
14-53150-5415	CE-COM SV : YOUTH PROGRAMS N/F : CONT	2,000	1,500
14-53210-4380	CE-COM SV : CULINARY ARTS N/F CE : NO	-	-
14-53320-4380	CE-COM SV : MANAGEMENT N/F CE : NONFU	(400)	(400)
14-53320-5225	CE-COM SV : MANAGEMENT N/F CE : INSTR	150	150
14-53890-4380	CE-COM SV : BASIC SKILLS N/F CE : NON	(450)	(450)
14-53890-5301	CE-COM SV : BASIC SKILLS N/F CE : POS	100	100
14-53902-4380	CE-COM SV : MUSIC N/F CE : NONFUNDABL	(6,500)	(6,500)
14-53902-5301	CE-COM SV : MUSIC N/F CE : POSTAGE AL	10	10



Instruction Division
2009-2010 Budget

GL Account	Department	2009-2010 Budget	2008-2009 Adj. Budget
Total		(190,694)	(241,575)
15-00000-4301	CE-OCCUP : GENERAL : CE FUNDABLE TUIT	-	-
15-00000-4392	CE-OCCUP : GENERAL : TPEG NON CREDIT	-	-
15-30400-4301	CE-OCCUP : BUSINESS ADMINISTRATION :	(1,600)	(1,600)
15-30400-5318	CE-OCCUP : BUSINESS ADMINISTRATION :	50	50
15-30400-5415	CE-OCCUP : BUSINESS ADMINISTRATION :	400	400
15-31000-4301	CE-OCCUP : FOREIGN LANGUAGE : CE FUND	(1,500)	(1,500)
15-31000-5301	CE-OCCUP : FOREIGN LANGUAGE : POSTAGE	5	5
15-31000-5415	CE-OCCUP : FOREIGN LANGUAGE : CONTRAC	700	700
15-31300-4301	CE-OCCUP : ENGLISH : CE FUNDABLE TUIT	(650)	(650)
15-31300-5415	CE-OCCUP : ENGLISH : CONTRACTED INSTR	200	200
15-33200-4301	CE-OCCUP : CHILD DEVELOPMENT : CE FUN	(79)	(79)
15-33200-5415	CE-OCCUP : CHILD DEVELOPMENT : CONTRA	55	55
15-33210-4301	CE-OCCUP : CULINARY ARTS : CE FUNDABL	(300)	-
15-33320-4301	CE-OCCUP : MANAGEMENT : CE FUNDABLE T	(3,200)	(3,200)
15-33320-5225	CE-OCCUP : MANAGEMENT : INSTRUCT SUPP	800	800
15-33320-5301	CE-OCCUP : MANAGEMENT : POSTAGE ALLOC	45	45
15-33320-5311	CE-OCCUP : MANAGEMENT : DUES & MEMBER	464	464
15-33320-5415	CE-OCCUP : MANAGEMENT : CONTRACTED IN	-	5,419
15-33410-4301	CE-OCCUP : OFFICE SYS TECH : CE FUNDA	(2,000)	(2,000)
15-33410-5226	CE-OCCUP : OFFICE SYS TECH : OFFICE S	41	41
15-33410-5301	CE-OCCUP : OFFICE SYS TECH : POSTAGE	75	75
15-33410-5415	CE-OCCUP : OFFICE SYS TECH : CONTRACT	900	900
15-33415-4301	CE-OCCUP : LEGAL ASST : CE FUNDABLE T	(3,300)	(300)
15-33415-5415	CE-OCCUP : LEGAL ASST : CONTRACTED IN	100	100
15-33420-4301	CE-OCCUP : COMP INFO TECH : CE FUNDAB	(40,000)	(40,000)
15-33420-4328	CE-OCCUP : COMP INFO TECH : CE TECHNO	(1,125)	(1,125)
15-33420-5132	CE-OCCUP : COMP INFO TECH : CLASSIFIE	1,000	1,000
15-33420-5225	CE-OCCUP : COMP INFO TECH : INSTRUCT	5,000	4,800
15-33420-5226	CE-OCCUP : COMP INFO TECH : OFFICE SU	1,500	1,500
15-33420-5301	CE-OCCUP : COMP INFO TECH : POSTAGE A	125	125
15-33420-5415	CE-OCCUP : COMP INFO TECH : CONTRACTE	20,000	18,681
15-33420-5422	CE-OCCUP : COMP INFO TECH : ADV-NON C	125	125
15-33420-5442	CE-OCCUP : COMP INFO TECH : INTERNAL	250	250
15-33420-5512	CE-OCCUP : COMP INFO TECH : TELEPHONE	50	50
15-33421-4301	CE-OCCUP : COMP NETWORKING TECH : CE	(1,000)	(1,000)
15-33421-5301	CE-OCCUP : COMP NETWORKING TECH : POS	50	50
15-33421-5415	CE-OCCUP : COMP NETWORKING TECH : CON	84	84
15-33500-4301	CE-OCCUP : WELDING : CE FUNDABLE TUIT	(10,000)	(3,500)
15-33500-5225	CE-OCCUP : WELDING : INSTRUCT SUPPLY	1,000	1,000
15-33500-5301	CE-OCCUP : WELDING : POSTAGE ALLOCATI	5	5
15-33530-4301	CE-OCCUP : COSMETOLOGY : CE FUNDABLE	(2,000)	(2,000)
15-33540-5415	CE-OCCUP : FIRE TECH : CONTRACTED INS	25,000	25,000
15-33550-4301	CE-OCCUP : LAW ENFORCE : CE FUNDABLE	(18,000)	(18,000)
15-33550-5225	CE-OCCUP : LAW ENFORCE : INSTRUCT SUP	1,000	1,000
15-33550-5301	CE-OCCUP : LAW ENFORCE : POSTAGE ALLO	250	250
15-33550-5311	CE-OCCUP : LAW ENFORCE : DUES & MEMBE	450	450
15-33550-5415	CE-OCCUP : LAW ENFORCE : CONTRACTED I	55	55
15-33550-5442	CE-OCCUP : LAW ENFORCE : INTERNAL PRI	1,900	1,900
15-33550-5512	CE-OCCUP : LAW ENFORCE : TELEPHONE-LO	-	10
15-33560-4301	CE-OCCUP : MACHINE TECH : CE FUNDABLE	(4,000)	(4,000)
15-33560-5301	CE-OCCUP : MACHINE TECH : POSTAGE ALL	5	5
15-33560-5415	CE-OCCUP : MACHINE TECH : CONTRACTED	54	54
15-33580-4301	CE-OCCUP : PHOTOGRAPHY : CE FUNDABLE	(400)	(400)
15-33580-5301	CE-OCCUP : PHOTOGRAPHY : POSTAGE ALLO	-	-
15-33580-5415	CE-OCCUP : PHOTOGRAPHY : CONTRACTED I	500	500
15-33590-4301	CE-OCCUP : HVAC : CE FUNDABLE TUITION	(3,000)	(2,500)
15-33590-4766	CE-OCCUP : HVAC : HVAC ON-LINE TEST F	(100)	(100)



Instruction Division
2009-2010 Budget

GL Account	Department	2009-2010 Budget	2008-2009 Adj. Budget
15-33590-5240	CE-OCCUP : HVAC : GEN SUPPLIES	600	600
15-33590-5301	CE-OCCUP : HVAC : POSTAGE ALLOCATION	5	5
15-33590-5415	CE-OCCUP : HVAC : CONTRACTED INSTRUCT	500	2,425
15-33595-4301	CE-OCCUP : OCCUP SAFETY & HEALTH : CE	(15,000)	(15,000)
15-33595-5132	CE-OCCUP : OCCUP SAFETY & HEALTH : CL	2,500	2,500
15-33595-5225	CE-OCCUP : OCCUP SAFETY & HEALTH : IN	100	100
15-33595-5301	CE-OCCUP : OCCUP SAFETY & HEALTH : PO	5	5
15-33595-5415	CE-OCCUP : OCCUP SAFETY & HEALTH : CO	12,000	7,475
15-33670-4301	CE-OCCUP : SUBSTANCE ABUSE COUNSELING	(79)	(79)
15-33670-5415	CE-OCCUP : SUBSTANCE ABUSE COUNSELING	54	54
15-33690-4301	CE-OCCUP : EMS : CE FUNDABLE TUITION	(13,000)	(13,000)
15-33690-5225	CE-OCCUP : EMS : INSTRUCT SUPPLY	5,000	4,600
15-33690-5301	CE-OCCUP : EMS : POSTAGE ALLOCATION	10	10
15-33690-5415	CE-OCCUP : EMS : CONTRACTED INSTRUCTI	4,000	4,000
15-33690-5422	CE-OCCUP : EMS : ADV-NON CREDIT	30	30
15-33720-4301	CE-OCCUP : DRAFTING TECHNOLOGY : CE F	(2,000)	(2,000)
15-33720-5301	CE-OCCUP : DRAFTING TECHNOLOGY : POST	5	5
15-33730-4301	CE-OCCUP : ELECTRICAL/ELECTRONICS : C	(4,000)	(4,000)
15-33730-5225	CE-OCCUP : ELECTRICAL/ELECTRONICS : I	550	550
15-33730-5301	CE-OCCUP : ELECTRICAL/ELECTRONICS : P	5	5
15-33730-5415	CE-OCCUP : ELECTRICAL/ELECTRONICS : C	1,600	1,600
15-53320-4380	CE-OCCUP : MANAGEMENT N/F CE : NONFUN	(3,500)	(3,500)
15-53320-5225	CE-OCCUP : MANAGEMENT N/F CE : INSTRU	150	750
15-53320-5226	CE-OCCUP : MANAGEMENT N/F CE : OFFICE	250	250
15-53320-5301	CE-OCCUP : MANAGEMENT N/F CE : POSTAG	5	5
15-53320-5415	CE-OCCUP : MANAGEMENT N/F CE : CONTRA	1,800	1,200
15-53420-4328	CE-OCCUP : COMPUTERS N/F CE : CE TECH	(85)	(85)
15-53420-4380	CE-OCCUP : COMPUTERS N/F CE : NONFUND	(8,500)	(8,500)
15-53420-5301	CE-OCCUP : COMPUTERS N/F CE : POSTAGE	10	10
15-53420-5415	CE-OCCUP : COMPUTERS N/F CE : CONTRAC	4,000	4,000
15-53550-4380	CE-OCCUP : LAW ENFORCE N/F CE : NONFU	(1,330)	(1,330)
15-53590-4380	CE-OCCUP : HVAC N/F CE : NONFUNDABLE	(1,000)	(1,000)
15-53590-5415	CE-OCCUP : HVAC N/F CE : CONTRACTED I	550	550
15-53690-4380	CE-OCCUP : EMS N/F CE : NONFUNDABLE C	(800)	(800)
15-53690-5225	CE-OCCUP : EMS N/F CE : INSTRUCT SUPP	75	75
15-53860-4380	CE-OCCUP : HOMELAND SECURITY NF : NON	(2,000)	-
15-53890-4380	CE-OCCUP : BASIC SKILLS N/F CE : NONF	-	(1,100)
15-53890-5415	CE-OCCUP : BASIC SKILLS N/F CE : CONT	-	900
Total		(47,506)	(34,496)
16-33890-4301	CE-JAIL : BASIC SKILLS CE : CE FUNDAB	(20,000)	(8,000)
16-33890-5349	CE-JAIL : BASIC SKILLS CE : OFF CAMPU	500	500
Total		(19,500)	(7,500)



General Scholarships
2009-2010 Budget

GL Account	Department Name	2009-2010 Budget	2008-2009 Adj. Budget
12 - 70101 - 5729	OC SCHOL : BSKT MEN SCHL	89,980	85,855
12 - 70102 - 5729	OC SCHOL : BSKT WOM SCHL	89,980	85,910
12 - 70104 - 5729	OC SCHOL : BASEBALL SCHL	89,980	85,800
12 - 70105 - 5729	OC SCHOL : SOFTBALL SCHL	98,160	93,600
12 - 70106 - 5729	OC SCHOL : GOLF SCHL	49,080	46,800
12 - 70109 - 5729	OC SCHOL : RODEO SCHL	98,160	93,600
12 - 70111 - 5729	OC SCHOL : X-CNTRY SCHL	49,080	46,800
12 - 70114 - 5729	OC SCHOL : TRAINER SCHL	32,720	31,200
12 - 70115 - 5729	OC SCHOL : CHEER SCHL	98,160	93,600
Subtotal Athletic Scholarships		695,300	663,166
12 - 70200 - 5722	OC SCHOL : OC INST SCHOL : HOUSING SC	240,000	240,000
12 - 70201 - 5721	OC SCHOL : OC TEXAS SCHOLARS : T/F SC	20,000	20,000
12 - 70202 - 5721	OC SCHOL : OC ACAD SCHL : T/F SCHOLAR	50,000	50,000
12 - 70204 - 5721	OC SCHOL : OC ART SCHL : T/F SCHOLARS	14,000	14,000
12 - 70206 - 5721	OC SCHOL : OC CE SCHL : T/F SCHOLARSH	30,000	30,000
12 - 70211 - 5721	OC SCHOL : OC HONORS SCHL : T/F SCHOL	20,000	20,000
12 - 70214 - 5721	OC SCHOL : OC PIANO SCHL : T/F SCHOLA	7,500	7,500
12 - 70216 - 5721	OC SCHOL : OC BAND SCHL : T/F SCHOLAR	15,000	15,000
12 - 70217 - 5721	OC SCHOL : OC STRINGS SCHL : T/F SCHO	1,000	1,000
12 - 70218 - 5721	OC SCHOL : OC CHOIR SCHL : T/F SCHOLA	34,000	34,000
12 - 70219 - 5721	OC SCHOL : OC PHOTO SCHL : T/F SCHOLA	6,000	6,000
12 - 70221 - 5721	OC SCHOL : OC PRES SCHL : T/F SCHOLAR	45,000	45,000
12 - 70223 - 5721	OC SCHOL : OC SOPHOMORE SCHOL : T/F S	15,000	15,000
Subtotal Academic Scholarships		497,500	497,500
Total General Scholarships		1,192,800	1,160,666
Budget Request Over (Under) Current Year Budget			32,134



Auxiliary Funds
2009-2010 Budget

GL Account		2009-2010 Budget	2008-2009 Adj. Budget
22-92200-5132	ATHL : ATH DIRECTOR : CLASSIFIED-P/T	2,000	4,000
22-92200-5151	ATHL : ATH DIRECTOR : NON-WORK STUDY	2,500	2,500
22-92200-5171	ATHL : ATH DIRECTOR : OTHER SALARIES	4,000	5,540
22-92200-5226	ATHL : ATH DIRECTOR : OFFICE SUPPLIES	1,200	1,200
22-92200-5233	ATHL : ATH DIRECTOR : EXCESS COPIER U	-	-
22-92200-5240	ATHL : ATH DIRECTOR : GEN SUPPLIES	1,000	1,000
22-92200-5262	ATHL : ATH DIRECTOR : UNIFORMS	25,000	29,160
22-92200-5301	ATHL : ATH DIRECTOR : POSTAGE ALLOCAT	600	600
22-92200-5311	ATHL : ATH DIRECTOR : DUES & MEMBERSH	750	750
22-92200-5318	ATHL : ATH DIRECTOR : PUBLIC RELATION	4,000	6,675
22-92200-5322	ATHL : ATH DIRECTOR : TRAVEL-OUTSIDE	3,500	3,500
22-92200-5329	ATHL : ATH DIRECTOR : TRAVEL-POST CON	-	-
22-92200-5349	ATHL : ATH DIRECTOR : OFF CAMPUS BUS	-	-
22-92200-5350	ATHL : ATH DIRECTOR : AWARDS	-	-
22-92200-5383	ATHL : ATH DIRECTOR : OPERATING LEASE	1,956	1,956
22-92200-5407	ATHL : ATH DIRECTOR : CONTRACT SERVIC	38,750	37,750
22-92200-5411	ATHL : ATH DIRECTOR : EXTERNAL PRINTI	10,000	15,030
22-92200-5426	ATHL : ATH DIRECTOR : ADVERTISING/MAR	5,000	18,900
22-92200-5442	ATHL : ATH DIRECTOR : INTERNAL PRINTI	750	750
22-92200-5470	ATHL : ATH DIRECTOR : POST-C TRVL: GE	38,000	38,000
22-92200-5512	ATHL : ATH DIRECTOR : TELEPHONE-LONG	250	250
22-92200-5514	ATHL : ATH DIRECTOR : CELLULAR ACCESS	-	-
	Subtotal before Capital	139,256	167,561
22-92200-6015	ATHL : ATH DIRECTOR : FIXED ASSETS <	-	838
	Total including Capital	139,256	168,399
22-92201-5132	ATHL : BASKETBALL MEN : CLASSIFIED-P/	1,275	1,275
22-92201-5226	ATHL : BASKETBALL MEN : OFFICE SUPPLI	100	100
22-92201-5240	ATHL : BASKETBALL MEN : GEN SUPPLIES	7,000	6,500
22-92201-5301	ATHL : BASKETBALL MEN : POSTAGE ALLOC	750	750
22-92201-5322	ATHL : BASKETBALL MEN : TRAVEL-OUTSID	10,500	10,500
22-92201-5333	ATHL : BASKETBALL MEN : GAME TRAVEL	23,200	25,500
22-92201-5442	ATHL : BASKETBALL MEN : INTERNAL PRIN	100	100
22-92201-5512	ATHL : BASKETBALL MEN : TELEPHONE-LON	400	400
	Subtotal before Capital	43,325	45,125
22-92201-6015	ATHL : BASKETBALL MEN : FIXED ASSETS	-	500
	Total including Capital	43,325	45,625
22-92202-5225	ATHL : BASKETBALL WOMEN : INSTRUCT SU	-	-
22-92202-5226	ATHL : BASKETBALL WOMEN : OFFICE SUPP	-	-
22-92202-5240	ATHL : BASKETBALL WOMEN : GEN SUPPLIE	7,430	8,000
22-92202-5301	ATHL : BASKETBALL WOMEN : POSTAGE ALL	500	500
22-92202-5322	ATHL : BASKETBALL WOMEN : TRAVEL-OUTS	9,500	10,000



Auxiliary Funds
2009-2010 Budget

GL Account		2009-2010 Budget	2008-2009 Adj. Budget
22-92202-5332	ATHL : BASKETBALL WOMEN : POST-CONFER	-	-
22-92202-5333	ATHL : BASKETBALL WOMEN : GAME TRAVEL	21,500	22,500
22-92202-5390	ATHL : BASKETBALL WOMEN : PRIOR YEAR	-	-
22-92202-5512	ATHL : BASKETBALL WOMEN : TELEPHONE-L	400	400
	Subtotal before Capital	39,330	41,400
22-92202-6015	ATHL : BASKETBALL WOMEN : FIXED ASSET	-	-
	Total including Capital	39,330	41,400
22-92204-5226	ATHL : BASEBALL : OFFICE SUPPLIES	-	-
22-92204-5240	ATHL : BASEBALL : GEN SUPPLIES	12,125	13,631
22-92204-5301	ATHL : BASEBALL : POSTAGE ALLOCATION	400	400
22-92204-5322	ATHL : BASEBALL : TRAVEL-OUTSIDE SERV	10,500	10,500
22-92204-5332	ATHL : BASEBALL : POST-CONFERENCE TRA	-	-
22-92204-5333	ATHL : BASEBALL : GAME TRAVEL	26,500	25,000
22-92204-5442	ATHL : BASEBALL : INTERNAL PRINTING	100	100
22-92204-5512	ATHL : BASEBALL : TELEPHONE-LONG DIST	250	250
	Subtotal before Capital	49,875	49,881
22-92204-6015	ATHL : BASEBALL : FIXED ASSETS < \$500	-	2,619
	Total including Capital	49,875	52,500
22-92205-5226	ATHL : SOFTBALL : OFFICE SUPPLIES	-	-
22-92205-5240	ATHL : SOFTBALL : GEN SUPPLIES	11,000	13,825
22-92205-5301	ATHL : SOFTBALL : POSTAGE ALLOCATION	-	-
22-92205-5322	ATHL : SOFTBALL : TRAVEL-OUTSIDE SERV	10,500	11,581
22-92205-5332	ATHL : SOFTBALL : POST-CONFERENCE TRA	-	-
22-92205-5333	ATHL : SOFTBALL : GAME TRAVEL	27,000	28,000
22-92205-5349	ATHL : SOFTBALL : OFF CAMPUS BUS EXP	-	119
22-92205-5377	ATHL : SOFTBALL : ATHLETIC FIELD IMPR	-	-
22-92205-5390	ATHL : SOFTBALL : PRIOR YEAR ADJUSTMN	-	-
22-92205-5442	ATHL : SOFTBALL : INTERNAL PRINTING	100	100
22-92205-5512	ATHL : SOFTBALL : TELEPHONE-LONG DIST	100	150
	Subtotal before Capital	48,700	53,775
22-92205-6015	ATHL : SOFTBALL : FIXED ASSETS < \$500	-	3,475
	Total including Capital	48,700	57,250
22-92206-5132	ATHL : GOLF MEN : CLASSIFIED-P/T	-	-
22-92206-5171	ATHL : GOLF MEN : OTHER SALARIES	-	-
22-92206-5240	ATHL : GOLF MEN : GEN SUPPLIES	6,150	7,500



Auxiliary Funds
2009-2010 Budget

GL Account		2009-2010 Budget	2008-2009 Adj. Budget
22-92206-5301	ATHL : GOLF MEN : POSTAGE ALLOCATION	250	250
22-92206-5322	ATHL : GOLF MEN : TRAVEL-OUTSIDE SERV	2,000	2,000
22-92206-5332	ATHL : GOLF MEN : POST-CONFERENCE TRA	-	-
22-92206-5333	ATHL : GOLF MEN : GAME TRAVEL	17,000	17,000
22-92206-5512	ATHL : GOLF MEN : TELEPHONE-LONG DIST	150	150
	Total	25,550	26,900
22-92209-5240	ATHL : RODEO : GEN SUPPLIES	26,475	32,914
22-92209-5301	ATHL : RODEO : POSTAGE ALLOCATION	25	50
22-92209-5311	ATHL : RODEO : DUES & MEMBERSHIPS	250	225
22-92209-5322	ATHL : RODEO : TRAVEL-OUTSIDE SERVICE	4,000	3,873
22-92209-5332	ATHL : RODEO : POST-CONFERENCE TRAVEL	-	-
22-92209-5333	ATHL : RODEO : GAME TRAVEL	24,000	24,000
22-92209-5349	ATHL : RODEO : OFF CAMPUS BUS EXP	150	127
22-92209-5442	ATHL : RODEO : INTERNAL PRINTING	75	100
22-92209-5512	ATHL : RODEO : TELEPHONE-LONG DIST	25	25
22-92209-5657	ATHL : RODEO : REGIONAL RODEO EXP	-	2,000
	Subtotal before Capital	55,000	63,314
22-92209-6015	ATHL : RODEO : FIXED ASSETS < \$5000	10,000	-
	Total including Capital	65,000	63,314
22-92211-5240	ATHL : CROSS COUNTRY : GEN SUPPLIES	3,000	1,700
22-92211-5262	ATHL : CROSS COUNTRY : UNIFORMS	2,000	1,890
22-92211-5301	ATHL : CROSS COUNTRY : POSTAGE ALLOCA	200	200
22-92211-5318	ATHL : CROSS COUNTRY : PUBLIC RELATIO	2,700	2,000
22-92211-5322	ATHL : CROSS COUNTRY : TRAVEL-OUTSIDE	3,100	1,750
22-92211-5332	ATHL : CROSS COUNTRY : POST-CONFERENC	-	-
22-92211-5333	ATHL : CROSS COUNTRY : GAME TRAVEL	4,000	2,000
22-92211-5349	ATHL : CROSS COUNTRY : OFF CAMPUS BUS	400	-
22-92211-5442	ATHL : CROSS COUNTRY : INTERNAL PRINT	100	100
22-92211-5512	ATHL : CROSS COUNTRY : TELEPHONE-LONG	100	150
	Total	15,600	9,790
22-92214-5225	ATHL : TRAINER : INSTRUCT SUPPLY	50	100
22-92214-5226	ATHL : TRAINER : OFFICE SUPPLIES	50	100
22-92214-5240	ATHL : TRAINER : GEN SUPPLIES	20,000	21,000
22-92214-5301	ATHL : TRAINER : POSTAGE ALLOCATION	50	100
22-92214-5311	ATHL : TRAINER : DUES & MEMBERSHIPS	250	-
22-92214-5322	ATHL : TRAINER : TRAVEL-OUTSIDE SERVI	1,500	1,950
22-92214-5332	ATHL : TRAINER : POST-CONFERENCE TRAV	-	-
22-92214-5333	ATHL : TRAINER : GAME TRAVEL	4,000	5,000



Auxiliary Funds
2009-2010 Budget

GL Account		2009-2010 Budget	2008-2009 Adj. Budget
22-92214-5340	ATHL : TRAINER : INSURANCE	32,281	39,923
22-92214-5349	ATHL : TRAINER : OFF CAMPUS BUS EXP	-	50
22-92214-5362	ATHL : TRAINER : EQUIP REPAIRS	-	1,000
22-92214-5442	ATHL : TRAINER : INTERNAL PRINTING	50	100
22-92214-5512	ATHL : TRAINER : TELEPHONE-LONG DIST	50	100
	Total	58,281	69,423
22-92215-5240	ATHL : CHEER/DANCE : GEN SUPPLIES	4,100	2,000
22-92215-5262	ATHL : CHEER/DANCE : UNIFORMS	15,700	16,100
22-92215-5301	ATHL : CHEER/DANCE : POSTAGE ALLOCATI	150	200
22-92215-5322	ATHL : CHEER/DANCE : TRAVEL-OUTSIDE S	1,500	2,000
22-92215-5332	ATHL : CHEER/DANCE : POST-CONFERENCE	-	-
22-92215-5333	ATHL : CHEER/DANCE : GAME TRAVEL	17,000	19,900
22-92215-5407	ATHL : CHEER/DANCE : CONTRACT SERVICE	3,000	3,000
22-92215-5442	ATHL : CHEER/DANCE : INTERNAL PRINTIN	100	-
22-92215-5512	ATHL : CHEER/DANCE : TELEPHONE-LONG D	90	100
	Subtotal before Capital	41,640	43,300
22-92215-6015	ATHL : CHEER/DANCE : FIXED ASSETS < \$	-	-
	Total including Capital	41,640	43,300
23-00000-4802	BKST : GENERAL : COMMISSIONS	(150,000)	(150,000)
23-92300-5233	BKST : BOOKSTORE : EXCESS COPIER USAG	350	500
23-92300-5383	BKST : BOOKSTORE : OPERATING LEASE	1,000	1,000
23-92300-5440	BKST : BOOKSTORE : INTERNAL CHARGE-BA	(1,350)	(1,500)
23-92300-5656	BKST : BOOKSTORE : PRORATED FA BOOK C	-	-
23-92300-5801	BKST : BOOKSTORE : BAD DEBT EXPENSE	-	-
23-92300-7220	BKST : BOOKSTORE : TSF-AUXIL PROFIT/L	150,000	150,000
	Total	-	-
24-92400-4802	DINING : CAFETERIA : COMMISSIONS	(4,000)	(4,000)
24-92400-4862	DINING : CAFETERIA : SALES TAX DISCOU	-	-
24-92400-5240	DINING : CAFETERIA : GEN SUPPLIES	3,000	3,000
24-92400-5351	DINING : CAFETERIA : EQUIPMENT RENTAL	1,500	2,520
24-92400-5362	DINING : CAFETERIA : EQUIP REPAIRS	1,480	2,000
24-92400-5383	DINING : CAFETERIA : OPERATING LEASE	1,020	-
24-92400-5407	DINING : CAFETERIA : CONTRACT SERVICE	6,600	-
24-92400-5801	DINING : CAFETERIA : BAD DEBT EXPENSE	-	-
24-92400-6015	DINING : CAFETERIA : FIXED ASSETS < \$	-	2,000
24-92400-7220	DINING : CAFETERIA : TSF-AUXIL PROFIT	(6,600)	(10,520)
24-92402-4803	DINING : DEPARTMENTAL SALES : DEPT SA	(60,000)	(60,000)
24-92402-5407	DINING : DEPARTMENTAL SALES : CONTRAC	60,000	60,000
24-92403-4805	DINING : CATERING : CATERING - NONTAX	(50,000)	(50,000)
24-92403-5407	DINING : CATERING : CONTRACT SERVICES	50,000	50,000



Auxiliary Funds
2009-2010 Budget

GL Account		2009-2010 Budget	2008-2009 Adj. Budget
24-92404-4806	DINING : MEAL PLANS : MEAL PLAN-TAXAB	(135,000)	(140,000)
24-92404-4807	DINING : MEAL PLANS : MEAL PLAN-NON-T	(145,000)	(140,000)
24-92404-5407	DINING : MEAL PLANS : CONTRACT SERVIC	270,000	280,000
24-92405-4813	DINING : CASH CARD SALES : CASH CARD	(15,000)	(10,000)
24-92405-5407	DINING : CASH CARD SALES : CONTRACT S	15,000	10,000
	Subtotal before Capital	(7,000)	(5,000)
24-92400-6010	DINING : CAFETERIA : CAPITAL EQUIPMEN	7,000	5,000
	Total including Capital	-	-
27-00000-4750	CHAMPIONS : GENERAL : OTHER INCOME	(10,000)	(12,477)
27-00000-4799	CHAMPIONS : GENERAL : CASH OVER/SHORT	-	-
27-00000-4800	CHAMPIONS : GENERAL : SALES-TAXABLE	(10,000)	(10,000)
27-00000-4801	CHAMPIONS : GENERAL : SALES-NONTAXABL	-	-
27-00000-4817	CHAMPIONS : GENERAL : SPECIAL EVENTS-	(7,500)	(2,000)
27-00000-4821	CHAMPIONS : GENERAL : PRIVATE LESSONS	(3,500)	(2,000)
27-00000-4840	CHAMPIONS : GENERAL : RANGE BALLS SAL	(75,000)	(75,000)
27-00000-4841	CHAMPIONS : GENERAL : MEMBERSHIP FEES	(7,500)	(12,000)
27-00000-4862	CHAMPIONS : GENERAL : SALES TAX DISCO	-	-
27-00000-4920	CHAMPIONS : GENERAL : RESTRICTED GIFT	-	(2,500)
27-92700-5132	CHAMPIONS : GOLF FACILITY : CLASSIFIE	15,000	15,000
27-92700-5151	CHAMPIONS : GOLF FACILITY : NON-WORK	15,000	15,000
27-92700-5226	CHAMPIONS : GOLF FACILITY : OFFICE SU	500	500
27-92700-5240	CHAMPIONS : GOLF FACILITY : GEN SUPPL	12,000	13,550
27-92700-5362	CHAMPIONS : GOLF FACILITY : EQUIP REP	5,000	7,500
27-92700-5383	CHAMPIONS : GOLF FACILITY : OPERATING	18,900	18,000
27-92700-5504	CHAMPIONS : GOLF FACILITY : CABLE TV	780	980
27-92700-5699	CHAMPIONS : GOLF FACILITY : COST OF G	3,200	-
	Subtotal before Capital	(43,120)	(45,447)
27-92700-6010	CHAMPIONS : GOLF FACILITY : CAPITAL E	-	-
27-92700-6015	CHAMPIONS : GOLF FACILITY : FIXED ASS	-	3,950
	Total including Capital	(43,120)	(41,497)
29-22602-5151	STU ACT : ST ACTIVITIES : NON-WORK ST	17,000	17,000
29-22602-5226	STU ACT : ST ACTIVITIES : OFFICE SUPP	1,125	1,125
29-22602-5227	STU ACT : ST ACTIVITIES : COPIER SUPP	100	100
29-22602-5228	STU ACT : ST ACTIVITIES : SUBSCRIPTIO	-	-
29-22602-5233	STU ACT : ST ACTIVITIES : EXCESS COPI	-	250
29-22602-5240	STU ACT : ST ACTIVITIES : GEN SUPPLIE	10,000	10,000
29-22602-5270	STU ACT : ST ACTIVITIES : ENTERTAINME	30,445	21,945
29-22602-5301	STU ACT : ST ACTIVITIES : POSTAGE ALL	50	50
29-22602-5321	STU ACT : ST ACTIVITIES : TRAVEL-WITH	-	-
29-22602-5322	STU ACT : ST ACTIVITIES : TRAVEL-OUTS	2,500	2,500
29-22602-5349	STU ACT : ST ACTIVITIES : OFF CAMPUS	250	250
29-22602-5362	STU ACT : ST ACTIVITIES : EQUIP REPAI	300	300
29-22602-5371	STU ACT : ST ACTIVITIES : EQUIP MAINT	70	70
29-22602-5383	STU ACT : ST ACTIVITIES : OPERATING L	-	-



Auxiliary Funds
2009-2010 Budget

GL Account		2009-2010 Budget	2008-2009 Adj. Budget
29-22602-5407	STU ACT : ST ACTIVITIES : CONTRACT SE	7,500	7,500
29-22602-5411	STU ACT : ST ACTIVITIES : EXTERNAL PR	600	600
29-22602-5424	STU ACT : ST ACTIVITIES : ADV-OTHER	125	125
29-22602-5442	STU ACT : ST ACTIVITIES : INTERNAL PR	250	250
29-22602-5512	STU ACT : ST ACTIVITIES : TELEPHONE-L	50	50
	Total	70,365	62,115
29-22603-5151	STU ACT : INTRAMURALS : NON-WORK STUD	1,350	1,350
29-22603-5240	STU ACT : INTRAMURALS : GEN SUPPLIES	2,000	2,000
29-22603-5261	STU ACT : INTRAMURALS : TROPHIES	650	650
29-22603-5407	STU ACT : INTRAMURALS : CONTRACT SERV	1,000	1,000
	Total	5,000	5,000
29-22604-5226	STU ACT : ST CONGRESS : OFFICE SUPPLI	100	100
29-22604-5240	STU ACT : ST CONGRESS : GEN SUPPLIES	1,700	1,700
29-22604-5311	STU ACT : ST CONGRESS : DUES & MEMBER	2,000	2,000
29-22604-5317	STU ACT : ST CONGRESS : CONVENTION EX	500	500
29-22604-5322	STU ACT : ST CONGRESS : TRAVEL-OUTSID	2,040	2,040
29-22604-5331	STU ACT : ST CONGRESS : STUDENT TRAVE	6,100	6,100
29-22604-5442	STU ACT : ST CONGRESS : INTERNAL PRIN	350	350
29-22604-5512	STU ACT : ST CONGRESS : TELEPHONE-LON	50	50
	Total	12,840	12,840
29-22606-4800	STU ACT : COFFEE SHOP : SALES-TAXABLE	(39,000)	(39,000)
29-22606-4801	STU ACT : COFFEE SHOP : SALES-NONTAXA	-	-
29-22606-5151	STU ACT : COFFEE SHOP : NON-WORK STUD	20,000	20,000
29-22606-5223	STU ACT : COFFEE SHOP : SOFTWARE & CO	-	250
29-22606-5240	STU ACT : COFFEE SHOP : GEN SUPPLIES	3,000	3,000
29-22606-5370	STU ACT : COFFEE SHOP : SOFTWARE MAIN	450	450
29-22606-5383	STU ACT : COFFEE SHOP : OPERATING LEA	1,956	1,956
29-22606-5699	STU ACT : COFFEE SHOP : COST OF GOODS	15,000	15,000
29-22606-6010	STU ACT : COFFEE SHOP : CAPTIAL	-	-
29-22606-7205	STU ACT : COFFEE SHOP : TSF-OTHER BOA	-	-
	Total	1,406	1,656
29-22616-4826	STU ACT : CONCESSIONS : CONCESSION SA	(10,000)	(10,000)
29-22616-5151	STU ACT : CONCESSIONS : NON-WORK STUD	2,000	2,000
29-22616-5699	STU ACT : CONCESSIONS : COST OF GOODS	3,000	5,000
	Total	(5,000)	(3,000)

Approved Capital and Equipment

2009-2010

GL Number	Dept Name	Description	Budget
11-10300-6015	Inst Research & Effect.	Computer for new employee	900
11-10305-6015	Media Relations	Video Camera Equipment (Cannon EOS 50 Mark Camera, battery packs, vertical grip, etc)	3,246
11-10305-6015	Media Relations	Digital Camera	700
11-10305-6015	Media Relations	Flash and flash battery pack	570
11-10305-6015	Media Relations	2 Camera Lenses, lens protectors, lens extender	3,519
11-10305-6015	Media Relations	Color Printer	1,500
11-10305-6015	Media Relations	Video camera accessories -shot gun & wireless microphone, video light	489
11-10342-6015	Workplace Health and Safety	Two AED's (automatic external defibrulators) for ET and Deaderick	3,200
11-10359-6010	Transportation	Minivan for motor pool	25,000
11-10359-6015	Transportation	Used golf cart for plumbing	3,600
11-10359-6015	Transportation	Temperature scan AC diagnostic tool	800
11-10359-6015	Transportation	Articulating hedge trimmer	550
11-10359-6015	Transportation	Two string trimmers for grounds	475
11-10359-6015	Transportation	New cargo bed for construction cart	400
11-10359-6015	Transportation	Straight hedge trimmer	350
11-10359-6015	Transportation	Printer/copier for transportation	350
11-10361-6015	Info Tech	(7) Cisco wireless access points for dead zones	4,500
11-10361-6015	Info Tech	(4) Thin clients for in-house pilot testing	2,800
11-10361-6015	Info Tech	Use golf cart for IT repairs & deliveries	2,700
11-10361-6015	Info Tech	(4) pair noise cancelling earphones for server room	1,400
11-10361-6015	Info Tech	ImageNow scanner and pixel license (for tracking of software license)	1,250
11-10361-6015	Info Tech	(3) Chairs for PC repair bench	1,000
11-10361-6015	Info Tech	(2) Netbooks for PC repair techs;	800
11-10361-6015	Info Tech	Lockable cabinet for software library	520
11-10361-6015	Info Tech	Anti-static mat for PC repair bench	450
11-10361-6015	Info Tech	Wireless telephone headset for web design	300
11-10361-6023	Info Tech	Capitalized software: Perfect Disk defragment	7,500
11-10361-6023	Info Tech	Capitalized software: CALS operating system	11,700
11-10370-6095	General Institutional	Unscheduled Furniture Purchases	22,000
11-22300-6015	Enrollment	Sanyo Projector	500
11-22305-6015	Admissions	Canon DR-2580 Scanner for Imagenow	800
11-22400-6015	Student Financial Services	Office Desk - Neiman	1,500
11-30300-6015	Biology	(2) BioPac System Human Physiology.	2,990
11-30300-6015	Biology	(2) Human functional larynx models	1,720
11-30300-6015	Biology	(4) Heart models	1,658
11-30300-6015	Biology	Moticam 2500 Image Capturing camera for microscope.	1,349
11-30300-6015	Biology	(2) 3D Human Motor Neuron models	1,340
11-30900-6015	Art	Macbook and LCD projector to replace VHS and slide projectors	3,200
11-30902-6015	Music	Tables and chairs to replace old desks in Music Theory classroom (FA119)	2,000
11-31300-6015	English	Stationary overhead projector and laptop. (WH210)	2,600
11-31301-6015	Reading	Classroom Furniture (LRC 305)	5,200
11-31301-6015	Reading	Books for Dr Imogene Freer Reading room	4,000

Approved Capital and Equipment

2009-2010

GL Number	Dept Name	Description	Budget
11-31602-6015	Physics	12 Inch Advanced Coma-Free Telescope with UHTC	4,820
11-31602-6015	Physics	Telescope Case	680
11-33530-6015	Cosmetology	(3) Hydraulic Chairs	1,050
11-33540-6015	Fire Technology	Protective bunker gear for Fire Academy students.	21,765
11-33580-6015	Photography	3-head Light Kit for portrait and product studios	4,059
11-33595-6015	Occu Safety & Health	(2) Faculty office desks with computer return	2,500
11-33595-6015	Occu Safety & Health	(2) Desk chairs for faculty	600
11-33610-6015	Assoc Nursing Degree	Smart Sympodium (CT217)	8,373
11-33610-6015	Assoc Nursing Degree	Hydro-Lift	1,150
11-33610-6015	Assoc Nursing Degree	Dell Mini Tower PSU	829
11-33610-6015	Assoc Nursing Degree	LCD Projector	600
11-33610-6015	Assoc Nursing Degree	DVD Player	200
11-33621-6015	Voc Nursing - Andrews	Student clicker response system	1,100
11-33680-6015	Radiologic Technology	7 station student computer lab in CT112 (computers, network switch, electrical hookups, (4) tables, (7) chairs)	18,090
11-33690-6015	Emergency Services Tech	30" Six Drawer Cart	2,080
11-33690-6015	Emergency Services Tech	Laerdal Neonatal Intubation trainer	916
11-33730-6015	Electronics	(2) Greenlee #1800 Chicago BenderS	2,900
11-33730-6015	Electronics	Network development for PLC (programmable logic controllers) class (ET214)	2,500
11-33740-6015	Surveying	Computer & Printer	1,300
11-40101-6015	LRC	Office desk - LRC 102	1,400
11-40101-6031	LRC	Library Faculty Request Books	65,000
11-40101-6032	LRC	Library Bound Periodicals	38,000
11-40101-6034	LRC	Library Software	5,500
11-40101-6036	LRC	Library Books	48,000
11-40203-6015	Distance Ed	Mini Laptop	500
11-40505-6015	Children's Center	Completion of playground upgrade	75,000
11-40505-6015	Children's Center	(2) Children's meal tables	650
11-40505-6015	Children's Center	5-Compartment Storage Unit	350
11-46100-6015	Student Learning Center	Interactive Whiteboard	2,500
11-55111-6015	Community Recreation	(1) AB Coaster for Sports Center	1,300
18-66601-6010	Physical Plant Admin	Fluke thermal imaging camera	6,500
18-66603-6010	General Maintenance	Used 35' electric scissor lift	7,500
18-66608-6010	Construction	Folding wall divider in Joe Zant Community Room	15,000
18-66608-6015	Construction	2-Stage air filter system for construction shop	2,000
22-92209-6015	Rodeo	Ranch office furniture & equipment	10,000
24-92400-6015	Food Service	Kitchen equipment - various items	7,000

Subtotal - Unrestricted Funds

493,138

PERKINS GRANT:

40-33210-6015	Culinary Arts	Digital Scale	1,500
40-33210-6015	Culinary Arts	Dell LCD Projector	1,000
40-33500-6010	Welding Technology	V350 Pro LF-72 Wire Feeder (2)	18,400
40-33510-6010	Automotive Technology	Front-end Alignment Machine	18,000
40-33560-6010	Machine Technology	HAAS TL-1 Tool room Lathe	27,000

Approved Capital and Equipment

2009-2010

GL Number	Dept Name	Description	Budget
40-33530-6015	Cosmetology	OMR Scanner	795
40-33540-6010	Fire Technology	Air compressor/cascade system	20,300
40-33550-6015	Law Enforcement	Color LaserJet Printer	1,397
40-33550-6015	Law Enforcement	Student Responders (2 classroom sets)	3,370
40-33595-6015	Occupational Safety	Color Laser Printer	1,397
40-33610-6010	Assoc Degree Nursing	Mega-Code Kelly VitalSim	7,500
40-33610-6015	Assoc Degree Nursing	Nursing Kid	2,260
40-33610-6015	Assoc Degree Nursing	Nursing Baby	2,210
40-33610-6015	Assoc Degree Nursing	Vital Sim for Nursing Kid/Baby	2,315
40-33610-6015	Assoc Degree Nursing	SS Basinet	796
40-33610-6015	Assoc Degree Nursing	Pulse Oximeter	594
40-33680-6015	Radiologic Technology	18 piece - modular skull	386
40-33680-6010	Radiologic Technology	Symposium, Smart Board, Document Camera, Lectern, Switch, Computer	10,000
40-33690-6015	Emergency Services Tech	Child Airway Manager	525
40-33690-6015	Emergency Services Tech	Infant Intubation	525
40-33691-6015	Physical Therapy Assistant	Mettler Sonicator + 930	2,318
40-33810-6015	Certified Nurses Aide	Life/form Geri (3)	4,506
40-33810-6015	Certified Nurses Aide	D1x BP Simulator	1,100
40-33810-6015	Certified Nurses Aide	Physician Scale	315
40-33845-6015	Massage Therapy	LCD Projector	1,276
40-33845-6015	Massage Therapy	CCW Table Pkg.	593
40-33845-6015	Massage Therapy	Stronglite Ergo-Pro Chair Pkg	309
40-33845-6015	Massage Therapy	Full-body half size muscle fig.	1,329
Subtotal - Perkins Restricted Fund			132,016
GRAND TOTAL - APPROVED CAPITAL			625,154

FACULTY SALARY SCHEDULE

Revised 7/28/09

September 2009 - August 2010

INSTRUCTOR		
Step	9-Mo Rate	12-Mo Rate
1	39,252	48,790
2	39,780	49,447
3	40,308	50,103
4	40,836	50,759
5	41,364	51,415
6	41,892	52,072
7	42,420	52,728
8	42,948	53,384
9	43,476	54,041
10	44,004	54,697
11	44,532	55,353
12	45,060	56,010
13	45,588	56,666
14	46,116	57,322
15	46,644	57,978
16	47,172	58,635
17	47,700	59,291
18	48,228	59,947
19	48,756	60,604
20	49,284	61,260
21	49,812	61,916
22	50,340	62,573
23	50,868	63,229
24	51,396	63,885
25	51,924	64,542
26	52,452	65,198
27	52,980	65,854
28	53,508	66,510
29	54,036	67,167

ASSISTANT PROFESSOR		
Step	9-Mo Rate	12-Mo Rate
1	40,472	50,307
2	41,010	50,975
3	41,548	51,644
4	42,086	52,313
5	42,624	52,982
6	43,162	53,650
7	43,700	54,319
8	44,238	54,988
9	44,776	55,657
10	45,314	56,325
11	45,852	56,994
12	46,390	57,663
13	46,928	58,332
14	47,466	59,000
15	48,004	59,669
16	48,542	60,338
17	49,080	61,006
18	49,618	61,675
19	50,156	62,344
20	50,694	63,013
21	51,232	63,681
22	51,770	64,350
23	52,308	65,019
24	52,846	65,688
25	53,384	66,356
26	53,922	67,025
27	54,460	67,694
28	54,998	68,363
29	55,536	69,031

ASSOCIATE PROFESSOR I		
Step	9-Mo Rate	12-Mo Rate
1	41,692	51,823
2	42,236	52,499
3	42,780	53,176
4	43,324	53,852
5	43,868	54,528
6	44,412	55,204
7	44,956	55,880
8	45,500	56,557
9	46,044	57,233
10	46,588	57,909
11	47,132	58,585
12	47,676	59,261
13	48,220	59,937
14	48,764	60,614
15	49,308	61,290
16	49,852	61,966
17	50,396	62,642
18	50,940	63,318
19	51,484	63,995
20	52,028	64,671
21	52,572	65,347
22	53,116	66,023
23	53,660	66,699
24	54,204	67,376
25	54,748	68,052
26	55,292	68,728
27	55,836	69,404
28	56,380	70,080
29	56,924	70,757
30	57,468	71,433
31	58,012	72,109
32	58,556	72,785
33	59,100	73,461
34	59,644	74,137
35	60,188	74,814

ASSOCIATE PROFESSOR II		
Step	9-Mo Rate	12-Mo Rate
1	42,912	53,340
2	43,466	54,028
3	44,020	54,717
4	44,574	55,405
5	45,128	56,094
6	45,682	56,783
7	46,236	57,471
8	46,790	58,160
9	47,344	58,849
10	47,898	59,537
11	48,452	60,226
12	49,006	60,914
13	49,560	61,603
14	50,114	62,292
15	50,668	62,980
16	51,222	63,669
17	51,776	64,358
18	52,330	65,046
19	52,884	65,735
20	53,438	66,423
21	53,992	67,112
22	54,546	67,801
23	55,100	68,489
24	55,654	69,178
25	56,208	69,867
26	56,762	70,555
27	57,316	71,244
28	57,870	71,932
29	58,424	72,621
30	58,978	73,310
31	59,532	73,998
32	60,086	74,687
33	60,640	75,376
34	61,194	76,064
35	61,748	76,753

PROFESSOR		
Step	9-Mo Rate	12-Mo Rate
3	44,262	55,018
4	45,062	56,012
5	45,862	57,006
6	46,662	58,001
7	47,462	58,995
8	48,262	59,990
9	49,062	60,984
10	49,862	61,978
11	50,662	62,973
12	51,462	63,967
13	52,262	64,962
14	53,062	65,956
15	53,862	66,950
16	54,662	67,945
17	55,462	68,939
18	56,262	69,934
19	57,062	70,928
20	57,862	71,922
21	58,662	72,917
22	59,462	73,911
23	60,262	74,906
24	61,062	75,900
25	61,862	76,894
26	62,662	77,889
27	63,462	78,883
28	64,262	79,878
29	65,062	80,872
30	65,862	81,866
31	66,662	82,861
32	67,462	83,855
33	68,262	84,850
34	69,062	85,844
35	69,862	86,838
36	70,662	87,833
37	71,462	88,827
38	72,262	89,822

SECRETARIAL/CLERICAL SALARY SCHEDULE

Revised 7/28/09

September 2009 - August 2010

Step	Category I		Category II		Category III		Category IV		Category V	
	Annual	Hourly	Annual	Hourly	Annual	Hourly	Annual	Hourly	Annual	Hourly
1	19,554	9.40	19,938	9.59	20,374	9.80	20,861	10.03	21,400	10.29
2	20,092	9.66	20,476	9.84	20,912	10.05	21,399	10.29	21,938	10.55
3	20,630	9.92	21,014	10.10	21,450	10.31	21,937	10.55	22,476	10.81
4	21,168	10.18	21,552	10.36	21,988	10.57	22,475	10.81	23,014	11.06
5	21,706	10.44	22,090	10.62	22,526	10.83	23,013	11.06	23,552	11.32
6	22,244	10.69	22,628	10.88	23,064	11.09	23,551	11.32	24,090	11.58
7	22,782	10.95	23,166	11.14	23,602	11.35	24,089	11.58	24,628	11.84
8	23,320	11.21	23,704	11.40	24,140	11.61	24,627	11.84	25,166	12.10
9	23,858	11.47	24,242	11.65	24,678	11.86	25,165	12.10	25,704	12.36
10	24,396	11.73	24,780	11.91	25,216	12.12	25,703	12.36	26,242	12.62
11	24,934	11.99	25,318	12.17	25,754	12.38	26,241	12.62	26,780	12.87
12	25,472	12.25	25,856	12.43	26,292	12.64	26,779	12.87	27,318	13.13
13	26,010	12.50	26,394	12.69	26,830	12.90	27,317	13.13	27,856	13.39
14	26,548	12.76	26,932	12.95	27,368	13.16	27,855	13.39	28,394	13.65
15	27,086	13.02	27,470	13.21	27,906	13.42	28,393	13.65	28,932	13.91
16	27,624	13.28	28,008	13.47	28,444	13.68	28,931	13.91	29,470	14.17
17	28,162	13.54	28,546	13.72	28,982	13.93	29,469	14.17	30,008	14.43
18	28,700	13.80	29,084	13.98	29,520	14.19	30,007	14.43	30,546	14.69
19	29,238	14.06	29,622	14.24	30,058	14.45	30,545	14.69	31,084	14.94
20	29,776	14.32	30,160	14.50	30,596	14.71	31,083	14.94	31,622	15.20
21	30,314	14.57	30,698	14.76	31,134	14.97	31,621	15.20	32,160	15.46
22	30,852	14.83	31,236	15.02	31,672	15.23	32,159	15.46	32,698	15.72
23	31,390	15.09	31,774	15.28	32,210	15.49	32,697	15.72	33,236	15.98
24	31,928	15.35	32,312	15.53	32,748	15.74	33,235	15.98	33,774	16.24
25	32,466	15.61	32,850	15.79	33,286	16.00	33,773	16.24	34,312	16.50

PHYSICAL PLANT SALARY SCHEDULE

Revised 7/28/09

September 2009 - August 2010

Step	Category I		Category II		Category III		Category IV	
	Annual	Hourly	Annual	Hourly	Annual	Hourly	Annual	Hourly
1	19,902	9.57	21,102	10.15	23,816	11.45	26,430	12.71
2	20,440	9.83	21,640	10.40	24,354	11.71	26,968	12.97
3	20,978	10.09	22,178	10.66	24,892	11.97	27,506	13.22
4	21,516	10.34	22,716	10.92	25,430	12.23	28,044	13.48
5	22,054	10.60	23,254	11.18	25,968	12.48	28,582	13.74
6	22,592	10.86	23,792	11.44	26,506	12.74	29,120	14.00
7	23,130	11.12	24,330	11.70	27,044	13.00	29,658	14.26
8	23,668	11.38	24,868	11.96	27,582	13.26	30,196	14.52
9	24,206	11.64	25,406	12.21	28,120	13.52	30,734	14.78
10	24,744	11.90	25,944	12.47	28,658	13.78	31,272	15.03
11	25,282	12.16	26,482	12.73	29,196	14.04	31,810	15.29
12	25,820	12.41	27,020	12.99	29,734	14.30	32,348	15.55
13	26,358	12.67	27,558	13.25	30,272	14.55	32,886	15.81
14	26,896	12.93	28,096	13.51	30,810	14.81	33,424	16.07
15	27,434	13.19	28,634	13.77	31,348	15.07	33,962	16.33
16	27,972	13.45	29,172	14.02	31,886	15.33	34,500	16.59
17	28,510	13.71	29,710	14.28	32,424	15.59	35,038	16.85
18	29,048	13.97	30,248	14.54	32,962	15.85	35,576	17.10
19	29,586	14.22	30,786	14.80	33,500	16.11	36,114	17.36
20	30,124	14.48	31,324	15.06	34,038	16.36	36,652	17.62
21	30,662	14.74	31,862	15.32	34,576	16.62	37,190	17.88
22	31,200	15.00	32,400	15.58	35,114	16.88	37,728	18.14
23	31,738	15.26	32,938	15.84	35,652	17.14	38,266	18.40
24	32,276	15.52	33,476	16.09	36,190	17.40	38,804	18.66
25	32,814	15.78	34,014	16.35	36,728	17.66	39,342	18.91
26	33,352	16.03	34,552	16.61	37,266	17.92	39,880	19.17

CHILDREN'S CENTER SALARY SCHEDULE

FULL-TIME TEACHER **

Revised 7/28/09

September 2009 - August 2010

Step	CATEGORY I 0-29 Hours		CATEGORY II 30+ Hours		CATEGORY III Associate Degree		CATEGORY IV Bachelor's Degree		CATEGORY V Master's Degree	
	Annual	Hourly	Annual	Hourly	Annual	Hourly	Annual	Hourly	Annual	Hourly
1	18,908	9.09	19,180	9.22	20,051	9.64	21,076	10.13	23,126	11.12
2	19,282	9.27	19,554	9.40	20,425	9.82	21,450	10.31	23,500	11.30
3	19,656	9.45	19,928	9.58	20,799	10.00	21,824	10.49	23,874	11.48
4	20,030	9.63	20,302	9.76	21,173	10.18	22,198	10.67	24,248	11.66
5	20,404	9.81	20,676	9.94	21,547	10.36	22,572	10.85	24,622	11.84
6	20,778	9.99	21,050	10.12	21,921	10.54	22,946	11.03	24,996	12.02
7	21,152	10.17	21,424	10.30	22,295	10.72	23,320	11.21	25,370	12.20
8	21,526	10.35	21,798	10.48	22,669	10.90	23,694	11.39	25,744	12.38
9	21,900	10.53	22,172	10.66	23,043	11.08	24,068	11.57	26,118	12.56
10	22,274	10.71	22,546	10.84	23,417	11.26	24,442	11.75	26,492	12.74
11	22,648	10.89	22,920	11.02	23,791	11.44	24,816	11.93	26,866	12.92
12	23,022	11.07	23,294	11.20	24,165	11.62	25,190	12.11	27,240	13.10
13	23,396	11.25	23,668	11.38	24,539	11.80	25,564	12.29	27,614	13.28
14	23,770	11.43	24,042	11.56	24,913	11.98	25,938	12.47	27,988	13.46
15	24,144	11.61	24,416	11.74	25,287	12.16	26,312	12.65	28,362	13.64
16	24,518	11.79	24,790	11.92	25,661	12.34	26,686	12.83	28,736	13.82
17	24,892	11.97	25,164	12.10	26,035	12.52	27,060	13.01	29,110	14.00
18	25,266	12.15	25,538	12.28	26,409	12.70	27,434	13.19	29,484	14.18
19	25,640	12.33	25,912	12.46	26,783	12.88	27,808	13.37	29,858	14.36
20	26,014	12.51	26,286	12.64	27,157	13.06	28,182	13.55	30,232	14.53
21	26,388	12.69	26,660	12.82	27,531	13.24	28,556	13.73	30,606	14.71
22	26,762	12.87	27,034	13.00	27,905	13.42	28,930	13.91	30,980	14.89

**** NOTE:**

Children Center Teachers funded by Head Start will be compensated based on the salary schedule currently prescribed by Head Start.

CHILDREN'S CENTER SALARY SCHEDULE

FULL-TIME AIDE **

Revised 7/28/09

September 2009 - August 2010

Step	CATEGORY I 0-29 Hours		CATEGORY II 30+ Hours		CATEGORY III Assoc/Bachelor Degree	
	Annual	Hourly	Annual	Hourly	Annual	Hourly
1	18,298	8.80	18,739	9.01	19,180	9.22
2	18,508	8.90	18,949	9.11	19,390	9.32
3	18,718	9.00	19,159	9.21	19,600	9.42
4	18,928	9.10	19,369	9.31	19,810	9.52
5	19,138	9.20	19,579	9.41	20,020	9.62
6	19,348	9.30	19,789	9.51	20,230	9.73
7	19,558	9.40	19,999	9.61	20,440	9.83
8	19,768	9.50	20,209	9.72	20,650	9.93
9	19,978	9.60	20,419	9.82	20,860	10.03
10	20,188	9.71	20,629	9.92	21,070	10.13
11	20,398	9.81	20,839	10.02	21,280	10.23
12	20,608	9.91	21,049	10.12	21,490	10.33
13	20,818	10.01	21,259	10.22	21,700	10.43
14	21,028	10.11	21,469	10.32	21,910	10.53
15	21,238	10.21	21,679	10.42	22,120	10.63

**

Children Center Teacher Aides funded by Head Start will be compensated based on the salary schedule currently prescribed by Head Start.