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NORTHEAST TEXAS COMMUNITY COLLEGE

Board of Trustees

Dr. Dan McCauley - Chairman

Mr. Chuck Johns - Vice Chairman

Mr. Sid Greer - Secretary

Mr. Robin Sharp - Trustee

Ms. Sondra Fowler – Trustee

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Ms. Stephanie Thurman - Trustee



THE UNIVERSITY OF CHICAGO
DEPARTMENT OF CHEMISTRY

PHYSICAL CHEMISTRY
LECTURE NOTES
BY
PROFESSOR J. CHESTER
AND
ASSISTANT PROFESSOR R. H. SPENCER

CHICAGO, ILLINOIS
1955

RESOLUTION

WHEREAS, the President of the Board of Trustees of Northeast Texas Community College District has caused to be prepared and adopted an operating budget for the College fiscal year beginning September 1, 2019 and ending August 31, 2020, the tax year 2019; now therefore

BE IT RESOLVED that:

1. An ad valorem tax, at the rate of four and .795 (\$.04795) cents on the hundred (\$100.00) dollar value thereof estimated in lawful currency of the United States of America, be levied to pay interest on and provide a sinking fund for Northeast Texas Community College District.
2. An ad valorem tax, at the rate of eight and .205 (\$.08205) cents on the one hundred (\$100.00) dollar value thereof estimated in lawful currency of the United States of America, to be levied to pay for the support and maintenance of Northeast Texas Community College for the fiscal year beginning September 1, 2019 and ending August 31, 2020.

BE IT ORDERED by the Board of Trustees of the Northeast Texas Community College District that there is hereby levied in the College District for the tax year 2019 on all real property located, and all personal property owned, within the limits of said College District on the first day of January 2019, same being the current tax year except so much thereof

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| | | |
|------------------------------|------------------------------------|------------------------------------|
| | | (745,802) |
| MORRIS COUNTY TAXES | (612,820) | (703,481) |
| TITUS COUNTY TAXES | (1,813,165) | (2,028,842) |
| TOTAL LOCAL TAXES | <u>\$ (3,118,132)</u> | <u>\$ (3,478,125)</u> |
| TUITION | (3,852,855) | (3,952,736) |
| FEES | (3,964,603) | (4,113,967) |
| CO ^A 3 3 | | 1,267,538 |
| TOTAL TUITION AND FEES | <u>\$ (6,898,976)</u> | <u>(7,011,165)</u> |
| OTHER INCOME | <u>\$ (480,069)</u> | <u>\$ (476,069)</u> |
| SALES / SERV EDUC ACTIVITIES | \$ (74,550) | \$ (74,550) |
| USE OF FUND BALANCE | - | - |
| FOUNDATION | \$ - | \$ - |
| TOTAL OPERATING REVENUE | <u>\$ (15,304,595)</u> | <u>\$ (16,007,668)</u> |
| | <u><u> </u></u> | <u><u> </u></u> |

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|-------------------------|------------------------------|------------------------------|
| | <u> </u> | <u> </u> |
| COLLEGE STORE | (1,450,000) | (1,525,000) |
| STUDENT RESIDENCE HALL | (894,000) | (879,000) |
| FOOD SERVICE OPERATIONS | (508,200) | (508,200) |
| TOTAL COLLEGE STORE | <u>\$ (2,852,200)</u> | <u>\$ (2,912,200)</u> |
| RESIDENCE HALL AND FOOD | | |
| SERVICE | | |
| | | |
| ATHLETICS | (35,000) | (45,000) |
| FOUNDATION | - | - |
| TOTAL ATHLETICS | <u>\$ (35,000)</u> | <u>\$ (45,000)</u> |
| | | |
| WHATLEY CENTER RECEIPTS | (110,150) | (110,150) |
| FINE ARTS | (5,000) | (5,000) |
| TOTAL OTHER INCOME | <u>\$ (115,150)</u> | <u>\$ (115,150)</u> |
| | | |
| OPERATING TRANSFER | \$ (199,894) | \$ (263,500) |
| | | |
| TOTAL AUXILIARY REVENUE | <u><u>\$ (3,002,350)</u></u> | <u><u>\$ (3,335,850)</u></u> |
| | | |
| TOTAL REVENUE U | <u><u>(</u></u> | <u><u>3, 63, (0)</u></u> |

| | | |
|--------------------------------|------------|------------|
| STUDENT PUBLICATIONS | 7,300 | 9,800 |
| WHATLEY | 190,269 | 199,983 |
| COLLEGE FARM | 103,128 | 105,900 |
| Total Org Activity Instruction | \$ 300,696 | \$ 315,684 |
| CONTINUING EDUC WORKFORCE | 181,378 | 186,229 |
| CONT EDUC PERSONAL ENRICH | 26,473 | 26,604 |
| PROF EDUC / ALLIED HEALTH | 53,780 | 53,900 |
| WORKFORCE PROGRAM DEV | 41,750 | 41,200 |
| SMALL BUSINESS DEV CENTER | 10,000 | 10,010 |
| Total Public Service | \$ 313,381 | \$ 317,944 |
| LEARNING RESOURCE CENTER | \$ 297,196 | \$ 304,320 |
| INSTRUCTIONAL ADMIN | 1,994,300 | 2,207,723 |
| DUAL CREDIT | 27,463 | 2,463 |
| DISTANCE EDUCATION | 96,688 | 100,100 |
| OUTREACH ADMINISTRATION | 5,700 | 5,700 |
| WORKFORCE EDUC ADMIN | 146,651 | 91,401 |
| ALLIED HEALTH ADMIN | 104,261 | 100,495 |
| PART TIME TEACHING ACADEMY | 1,800 | 3,900 |
| PRESIDENTIAL SCHOLARS | 26,600 | 27,400 |

| | | |
|-----------------------------------|---------------|---------------|
| BOARD OF TRUSTEES | 1,000 | 2,250 |
| PRESIDENT | 342,636 | 354,309 |
| HUMAN RESOURCES | 230,823 | 248,064 |
| INSTITUTIONAL EFFECTIVENESS | 112,319 | 114,999 |
| SACS REAFFIRMATION | 2,050 | 2,050 |
| DEVELOPMENT OFFICE | 316,839 | 334,461 |
| MARKETING & PUBLIC RELATIONS | 186,251 | 201,106 |
| BUSINESS OFFICE | 911,325 | 937,826 |
| ENTERPRISE SYSTEMS | 161,369 | 161,369 |
| INFORMATION SYSTEMS | 627,583 | 634,359 |
| COMMUNICATION SERVICES | 28,450 | 28,450 |
| COPY CENTER | 127,924 | 122,582 |
| INSTITUTIONAL ACTIVITIES | 505,177 | 716,355 |
| QUALITY ENHANCEMENT PLAN | 5,600 | 5,000 |
| CAMPUS SECURITY | 228,743 | 245,563 |
| Total Institutional Support | \$ 3,788,088 | \$ 4,108,742 |
| | | |
| BUILDING MAINTENANCE | 363,648 | 375,241 |
| CUSTODIAL SERVICES | 252,000 | 252,000 |
| GROUND MAINTENANCE | 70,148 | 46,500 |
| PLANT GENERAL SERVICES | 283,230 | 313,710 |
| UTILITIES | 504,007 | 484,007 |
| Total Plant , Operation and Maint | \$ 1,473,033 | \$ 1,471,458 |
| | | |
| STAFF BENEFITS | \$ (194,854) | \$ (214,809) |
| | \$ 15,304,595 | \$ 16,007,668 |

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|--------------------|--------------------------------|----------------|----------------|
| 01-101-03-001-5000 | STATE APPROPRIATIONS | (4,732,868) | (4,967,759) |
| Total For | STATE APPROPRIATIONS | \$ (4,732,868) | \$ (4,967,759) |
| 01-101-04-001-5040 | CAMP COUNTY CURRENT | (671,363) | (725,018) |
| 01-101-04-001-5045 | CAMP COUNTY DELINQ | (10,751) | (10,751) |
| 01-101-04-001-5055 | CAMP COUNTY PEN & INT | (8,600) | (8,600) |
| 01-101-04-001-5060 | CAMP COUNTY TAX CERT | (1,433) | (1,433) |
| Total For | CAMP COUNTY TAXES | \$ (692,147) | \$ (745,802) |
| 01-101-04-001-5065 | MORRIS COUNTY CURRENT | (587,736) | (678,397) |
| 01-101-04-001-5070 | MORRIS COUNTY DELINQ | (12,542) | (12,542) |
| 01-101-04-001-5075 | MORRIS COUNTY PEN & INT | (8,600) | (8,600) |
| 01-101-04-001-5080 | MORRIS COUNTY TAX ADJ | (1,792) | (1,792) |
| 01-101-04-001-5085 | MORRIS COUNTY TAX CERT | (2,150) | (2,150) |
| Total For | MORRIS COUNTY TAXES | \$ (612,820) | \$ (703,481) |
| 01-101-04-001-5090 | TITUS COUNTY CURRENT | (1,764,787) | (1,980,464) |
| 01-101-04-001-5095 | TITUS COUNTY DELINQ | (27,235) | (27,235) |
| 01-101-04-001-5100 | TITUS COUNTY PEN & INT | (17,918) | (17,918) |
| 01-101-04-001-5110 | TITUS COUNTY TAX CERT | (3,225) | (3,225) |
| Total For | TITUS COUNTY TAXES | \$ (1,813,165) | \$ (2,028,842) |
| 01-101-06-001-5130 | TUITION IN DISTRICT | (1,275,500) | (1,310,500) |
| 01-101-06-001-5135 | TUITION-OUT-OF DISTRICT | (2,075,355) | (2,125,236) |
| 01-101-06-001-5140 | TUITION-NON RESIDENT | (350,000) | (355,000) |
| 01-101-06-001-5145 | TUITION-DIFFERENTIAL | (152,000) | (162,000) |
| Total For | TUITION | \$ (3,852,855) | \$ (3,952,736) |
| 01-101-06-001-5150 | DUAL CREDIT FEES | (350,000) | (350,000) |
| 01-101-06-001-5155 | OUT OF DIST DUAL CRE | (275,000) | (275,000) |
| 01-101-06-001-5160 | NONRESIDENT DUAL CRE | (12,500) | (12,500) |
| 01-101-06-001-5165 | COURSE/LAB FEES | (232,388) | (232,388) |
| 01-101-06-001-5166 | EQUIPMENT/SUPPLY FEES | (26,485) | (26,485) |
| 01-101-06-001-5168 | CERTIFICATION PREP FEES | (280) | (280) |
| 01-101-06-001-5169 | SIM LAB FEES | (10,250) | (10,250) |
| 01-101-06-001-5170 | NURSING SOFTWARE FEES | (130,000) | (130,000) |
| 01-101-06-001-5171 | CERTIFICATION EXAM FEES | (1,700) | (1,700) |
| 01-101-06-001-5175 | UPCHARGE 3RD ATTEMPT | (30,000) | (30,000) |
| 01-101-06-001-5180 | REGISTRATION FEE | (140,000) | (140,000) |
| 01-101-06-001-5185 | GENERAL SERVICE FEE | (2,500,000) | (2,634,364) |
| 01-101-06-001-5190 | STUDENT ACTIVITY FEE | (145,000) | (145,000) |
| 01-101-06-001-5195 | GRADUATION FEE | (15,000) | (15,000) |
| 01-101-06-001-5200 | STUDENT MALPRACTICE | (7,500) | (7,500) |
| 01-101-06-001-5205 | HEALTH SCIENCE TESTING FEE | (63,500) | (63,500) |
| 01-101-06-001-5210 | HEALTH SCIENCE DRUG SCREENING | (5,000) | (5,000) |
| 01-101-06-001-5215 | TRANSCRIPT/DEGREE VERIFICATION | (15,000) | (15,000) |
| 01-101-06-001-5220 | ORIENTATION FEE | (10,000) | (10,000) |
| 01-101-06-001-5225 | INSTALLMENT FEE | (10,000) | (10,000) |
| Total For | FEES | \$ (3,964,603) | \$ (4,113,967) |

| | | | |
|--------------------|-------------------------|-----------|-----------|
| 01-104-09-001-5474 | INCLUSIVE ACCESS | - | (734,000) |
| 01-104-09-001-5475 | BOOKSTORE SALES NEW | (845,231) | (285,000) |
| 01-104-09-001-5480 | BOOKSTORE SALES USED | (216,984) | (97,000) |
| 01-104-09-001-5485 | BOOKSTORE SALES GENERAL | (258,318) | (290,000) |
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| Total For | RESIDENCE HALL |
| 01-104-09-001-5290 | MISC. INCOME |
| 01-104-09-001-5535 | MEAL TICKET |
| Total For | FOOD SERVICE |
| 01-104-09-001-5420 | ATHLETIC PROCEEDS |
| 01-104-09-001-5435 | FACILITY RENTALS |
| 01-104-09-001-5444 | ATHLETIC GATE RECEIP |
| 01-104-09-001-5540 | VENDING INCOME |
| Total For | ATHLETIC PROCEEDS |
| 01-104-09-001-5450 | WHATLEY BUILDING RENTAL |
| 01-104-09-001-5455 | WHATLEY CTR MEMBERSHIP |
| 01-104-09-001-5460 | WHATLEY TICKET SALES |
| 01-104-09-001-5465 | ADVERTISING INCOME |

| | | | | | |
|--------------------|-------------------------|----|---------|----|---------|
| 01-101-22-400-6112 | SALARIES-FT/FACULTY | | 51,810 | | 53,364 |
| 01-101-22-400-6142 | BENEFITS | | 5,380 | | 5,541 |
| 01-101-22-400-6343 | POSTAGE | | 400 | | 400 |
| 01-101-22-400-6346 | SUPPLIES | | 1,450 | | 1,450 |
| 01-101-22-400-6425 | EQUIPMENT MAINTENANC | | 1,250 | | 1,250 |
| 01-101-22-400-6455 | PHOTOCOPYING | | 200 | | 200 |
| 01-101-22-400-6458 | PRINTING | | 300 | | 300 |
| 01-101-22-400-6479 | SPECIAL PROJECTS | | 200 | | 200 |
| 01-101-22-400-6488 | TRAVEL | | 400 | | 400 |
| Total For | ART | \$ | 61,390 | \$ | 63,106 |
| 01-101-22-404-6112 | SALARIES-FT/FACULTY | | 402,390 | | 388,365 |
| 01-101-22-404-6119 | SALARIES-STUDENT INS | | 4,700 | | 4,700 |
| 01-101-22-404-6142 | BENEFITS | | 86,273 | | 84,861 |
| 01-101-22-404-6267 | TELEPHONE | | - | | - |
| 01-101-22-404-6340 | NON CAPITAL EQUIPMENT | | 15,000 | | 15,000 |
| 01-101-22-404-6343 | POSTAGE | | 30 | | 30 |
| 01-101-22-404-6346 | SUPPLIES | | 21,000 | | 21,000 |
| 01-101-22-404-6425 | EQUIPMENT MAINTENANCE | | 4,555 | | 4,555 |
| 01-101-22-404-6455 | PHOTOCOPYING | | 1,000 | | 1,000 |
| 01-101-22-404-6458 | PRINTING | | 2,800 | | 2,800 |
| 01-101-22-404-6488 | TRAVEL | | - | | - |
| Total For | BIOLOGICAL SCIENCES | \$ | 537,748 | \$ | 522,311 |
| 01-101-22-408-6112 | SALARIES-FT/FACULTY | | 60,093 | | 61,896 |
| 01-101-22-408-6119 | SALARIES-STUDENT INS | | 4,000 | | 4,000 |
| 01-101-22-408-6142 | BENEFITS | | 13,362 | | 13,763 |
| 01-101-22-408-6216 | CONTRACTED SERVICES | | 1,000 | | 1,000 |
| 01-101-22-408-6220 | EQUIPMENT LEASE | | - | | 100 |
| 01-101-22-408-6343 | POSTAGE | | 10 | | 10 |
| 01-101-22-408-6346 | SUPPLIES | | 8,000 | | 8,500 |
| 01-101-22-408-6425 | EQUIPMENT MAINTENANCE | | 8,500 | | 18,000 |
| 01-101-22-408-6455 | PHOTOCOPYING | | 1,250 | | 1,250 |
| 01-101-22-408-6458 | PRINTING | | 2,100 | | 2,100 |
| 01-101-22-408-6488 | TRAVEL | | - | | - |
| Total For | CHEMISTRY | \$ | 98,315 | \$ | 110,619 |
| 01-101-22-412-6112 | SALARIES-FT/FACULTY | | 62,952 | | - |
| 01-101-22-412-6119 | SALARIES--STUDENT IN | | - | | - |
| 01-101-22-412-6142 | BENEFITS | | 18,719 | | - |
| 01-101-22-412-6343 | POSTAGE | | 10 | | - |
| 01-101-22-412-6346 | SUPPLIES | | 100 | | 100 |
| 01-101-22-412-6455 | PHOTOCOPYING | | 675 | | 675 |
| 01-101-22-412-6458 | PRINTING | | 604 | | 500 |
| 01-101-22-412-6488 | TRAVEL | | 600 | | 300 |
| Total For | DEVELOPMENTAL EDUCATION | \$ | 83,661 | \$ | 1,575 |
| 01-101-22-414-6458 | PRINTING | \$ | - | \$ | 275 |
| Total For | EDUCATION | \$ | - | \$ | 275 |

| | | | |
|--------------------|----------------------------------|-------------------|-------------------|
| 01-101-22-416-6112 | SALARIES-FT/FACULTY | 202,620 | 208,699 |
| 01-101-22-416-6142 | BENEFITS | 51,074 | 52,606 |
| 01-101-22-416-6343 | POSTAGE | - | - |
| 01-101-22-416-6346 | SUPPLIES | 600 | 600 |
| 01-101-22-416-6455 | PHOTOCOPYING | 600 | 600 |
| 01-101-22-416-6458 | PRINTING | 900 | 900 |
| 01-101-22-416-6488 | TRAVEL | 1,200 | 1,200 |
| 01-101-22-416-6498 | TRAVEL | 300 | 300 |
| Total For | ENGLISH/LITERAT/WRITING | \$ 257,294 | \$ 264,905 |
| 01-101-22-420-6112 | SALARIES-FT/FACULTY | 80,212 | 82,618 |
| 01-101-22-420-6142 | BENEFITS | 19,734 | 20,326 |
| 01-101-22-420-6343 | POSTAGE | - | - |
| 01-101-22-420-6346 | SUPPLIES | 200 | 200 |
| 01-101-22-420-6455 | PHOTOCOPYING | 350 | 350 |
| 01-101-22-420-6458 | PRINTING | 200 | 200 |
| 01-101-22-420-6488 | TRAVEL | 500 | 500 |
| Total For | FOREIGN LANGUAGE | \$ 101,196 | \$ 104,194 |
| 01-101-22-424-6112 | SALARIES-FT/FACULTY | 73,350 | 75,551 |
| 01-101-22-424-6142 | BENEFITS | 24,194 | 24,920 |
| 01-101-22-424-6242 | MEMBERSHIPS | 100 | 100 |
| 01-101-22-424-6267 | TELEPHONE | - | - |
| 01-101-22-424-6343 | POSTAGE | 25 | 25 |
| 01-101-22-424-6346 | SUPPLIES | 500 | 500 |
| 01-101-22-424-6455 | PHOTOCOPYING | 25 | 25 |
| 01-101-22-424-6458 | PRINTING | 100 | 100 |
| Total For | HEALTH/PHYSICAL EDUCATION | \$ 98,294 | \$ 101,220 |
| 01-101-22-428-6112 | SALARIES-FT/FACULTY | 198,804 | 204,768 |
| 01-101-22-428-6119 | SALARIES-STUDENT INS | 500 | 300 |
| 01-101-22-428-6142 | BENEFITS | 60,093 | 61,896 |
| 01-101-22-428-6216 | CONTRACTED SERVICES | - | 200 |
| 01-101-22-428-6242 | MEMBER DUES | 120 | 120 |
| 01-101-22-428-6267 | TELEPHONE | - | - |
| 01-101-22-428-6343 | POSTAGE | 100 | 100 |
| 01-101-22-428-6346 | SUPPLIES | 1,000 | 1,000 |
| 01-101-22-428-6455 | PHOTOCOPYING | 900 | 900 |
| 01-101-22-428-6458 | PRINTING | 500 | 500 |
| 01-101-22-428-6488 | TRAVEL | 1,500 | 1,500 |
| 01-101-22-428-6498 | PTK ACTIVITIES | 1,500 | 2,000 |
| Total For | HISTORY | \$ 265,017 | \$ 273,284 |
| 01-101-22-432-6346 | SUPPLIES | 150 | 150 |
| 01-101-22-432-6455 | PHOTOCOPYING | 100 | 100 |
| 01-101-22-432-6458 | PRINTING | 25 | 25 |
| Total For | HUMANITIES | \$ 275 | \$ 275 |

| | | | |
|--------------------|--------------------------|-----------|-----------|
| 01-101-22-436-6112 | SALARIES-FT/FACULTY | 29,927 | 30,825 |
| 01-101-22-436-6142 | BENEFITS | 4,906 | 5,053 |
| 01-101-22-436-6346 | SUPPLIES | 150 | 150 |
| 01-101-22-436-6455 | PHOTOCOPYING | 200 | 200 |
| 01-101-22-436-6488 | TRAVEL | - | - |
| Total For | JOURNALISM / PHOTOGRAPHY | \$ 35,182 | \$ 36,228 |
| 01-101-22-440-6112 | SALARIES-FT/FACULTY | 294,485 | 303,320 |
| 01-101-22-440-6142 | BENEFITS | 74,447 | 76,680 |
| 01-101-22-440-6267 | TELEPHONE | 50 | 50 |
| 01-101-22-440-6343 | POSTAGE | | 5 |

| | | | | | |
|--------------------|------------------------|----|--------|----|--------|
| 01-101-22-452-6112 | SALARIES-FT/FACULTY | | 45,756 | | 47,129 |
| 01-101-22-452-6119 | SALARIES-STUDENT INS | | 500 | | 500 |
| 01-101-22-452-6142 | BENEFITS | | 23,493 | | 24,198 |
| 01-101-22-452-6267 | TELEPHONE | | - | | - |
| 01-101-22-452-6343 | POSTAGE | | 30 | | 30 |
| 01-101-22-452-6346 | SUPPLIES | | 4,500 | | 5,500 |
| 01-101-22-452-6455 | PHOTOCOPYING | | 300 | | 300 |
| 01-101-22-452-6458 | PRINTING | | 1,000 | | 1,000 |
| 01-101-22-452-6488 | TRAVEL | | 400 | | 400 |
| Total For | PHYSICS/GEOLOGY/ASTRON | \$ | 75,979 | \$ | 79,056 |
| 01-101-22-456-6112 | SALARIES-FT/FACULTY | | 54,800 | | 56,444 |
| 01-101-22-456-6142 | BENEFITS | | 19,167 | | 19,742 |
| 01-101-22-456-6267 | TELEPHONE | | - | | - |
| 01-101-22-456-6343 | POSTAGE | | 20 | | 20 |
| 01-101-22-456-6346 | SUPPLIES | | 300 | | 300 |
| 01-101-22-456-6455 | PHOTOCOPYING | | 150 | | 150 |
| 01-101-22-456-6458 | PRINTING | | 250 | | 250 |
| 01-101-22-456-6488 | TRAVEL | | 600 | | 1,000 |
| Total For | POLITICAL SCIENCE | \$ | 75,286 | \$ | 77,906 |

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|--------------------|---------------------------------|-------------------|-------------------|
| 01-101-22-472-6112 | SALARIES-FT/FACULTY | 58,408 | 60,160 |
| 01-101-22-472-6142 | BENEFITS | 14,744 | 15,186 |
| 01-101-22-472-6267 | TELEPHONE | 25 | 25 |
| 01-101-22-472-6343 | POSTAGE | 25 | 25 |
| 01-101-22-472-6346 | SUPPLIES | 3,600 | 3,600 |
| 01-101-22-472-6455 | PHOTOCOPYING | 500 | 500 |
| 01-101-22-472-6458 | PRINTING | 1,000 | 1,000 |
| Total For | THEATRE | \$ 78,302 | \$ 80,497 |
| 01-101-24-500-6112 | SALARIES-FT/FACULTY | 126,695 | 130,496 |
| 01-101-24-500-6119 | SALARIES-STUDENT INST | 1,500 | 1,500 |
| 01-101-24-500-6142 | BENEFITS | 33,891 | 34,908 |
| 01-101-24-500-6242 | MEMBERSHIPS | 400 | 650 |
| 01-101-24-500-6267 | TELEPHONE | 40 | 40 |
| 01-101-24-500-6340 | NON-CAPEX EQUIPMENT | 3,550 | 4,500 |
| 01-101-24-500-6343 | POSTAGE | 25 | 25 |
| 01-101-24-500-6346 | SUPPLIES | 4,500 | 4,500 |
| 01-101-24-500-6405 | BULL GAIN TEST | - | - |
| 01-101-24-500-6455 | PHOTOCOPYING | 100 | 100 |
| 01-101-24-500-6458 | PRINTING | 400 | 400 |
| 01-101-24-500-6479 | SPECIAL PROJECTS | 4,000 | 4,000 |
| 01-101-24-500-6488 | TRAVEL | 1,000 | 1,000 |
| Total For | AGRICULTURE | \$ 176,101 | \$ 182,119 |
| 01-101-24-505-6111 | SALARIES-PROFESSIONAL | - | - |
| 01-101-24-505-6112 | SALARIES-FT/FACULTY | 258,899 | 264,545 |
| 01-101-24-505-6142 | BENEFITS | 50,569 | 52,086 |
| 01-101-24-505-6242 | MEMBERSHIPS | 3,380 | 3,605 |
| 01-101-24-505-6267 | TELEPHONE | 50 | 50 |
| 01-101-24-505-6343 | POSTAGE | 100 | 100 |
| 01-101-24-505-6346 | SUPPLIES | 8,000 | 8,500 |
| 01-101-24-505-6401 | ACCREDITATION | 5,000 | 5,000 |
| 01-101-24-505-6455 | PHOTOCOPYING | 750 | 750 |
| 01-101-24-505-6458 | PRINTING | 1,200 | 1,200 |
| 01-101-24-505-6488 | TRAVEL | 2,000 | 2,400 |
| Total For | ASSOCIATE DEGREE NURSING | \$ 329,948 | \$ 338,236 |
| 01-101-24-510-6112 | SALARIES-FT/FACULTY | 47,665 | 49,095 |
| 01-101-24-510-6142 | BENEFITS | 18,395 | 18,947 |
| 01-101-24-510-6346 | SUPPLIES | 6,000 | 6,000 |
| 01-101-24-510-6455 | PHOTOCOPYING | 82 | 82 |
| 01-101-24-510-6458 | PRINTING | 129 | 129 |
| 01-101-24-510-6479 | SPECIAL PROJECTS | 5,000 | 5,000 |
| 01-101-24-510-6488 | TRAVEL | - | - |
| Total For | AUTO BODY REPAIR | \$ 77,271 | \$ 79,253 |

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| 01-101-24-515-6112 | SALARIES-FT/FACULTY | | 137,500 | | 191,912 | |
| 01-101-24-515-6142 | BENEFITS | | 38,343 | | 49,840 | |
| 01-101-24-515-6343 | POSTAGE | | 70 | | 70 | |
| 01-101-24-515-6346 | SUPPLIES | | 700 | | 700 | |
| 01-101-24-515-6455 | PHOTOCOPYING | | 428 | | 428 | |
| 01-101-24-515-6458 | PRINTING | | 257 | | 257 | |
| Total For | BUSINESS ADMINISTRATION | \$ | 177,298 | \$ | 243,207 | |
| 01-101-24-520-6112 | SALARIES-FT/FACULTY | | 59,156 | | 60,931 | |
| 01-101-24-520-6142 | BENEFITS | | 23,878 | | 24,594 | |
| 01-101-24-520-6267 | TELEPHONE | | - | | - | |
| 01-101-24-520-6343 | POSTAGE | | 10 | | 10 | |
| 01-101-24-520-6346 | SUPPLIES | | 900 | | 900 | |
| 01-101-24-520-6455 | PHOTOCOPYING | | 350 | | 350 | |
| 01-101-24-520-6458 | PRINTING | | 150 | | 150 | |
| 01-101-24-520-6488 | TRAVEL | | - | | - | |
| Total For | COMPUTER SCIENCE | \$ | 84,444 | \$ | 86,935 | |
| 01-101-24-525-6111 | SALARIES-PROF | Total For | \$ | COMP-M | × | 1 |

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| 01-101-24-515-6455 | ELEPHONE | | M | -M p | Å | \$ | O | | m | MMM |
| 01-101-24-520-6346 | SUPPLI | | MMMMMMMMMMMMMMMMMMMMMMMMMMMM | | MMMMMMMM | | | | | |
| 01-101-24-520-6458 | PRIPOSTAGE | | | MM10 | Repo | | | | | |
| 01-101-24-520-634 | IES | | 900 | | 191,912 | | | M j | 01-101-24-520-6346 | OCOPYING |
| | | | 01-101-24-520-6346 | NTING | | | | | | 150 |
| | | | 01-101-24-520-6346 | N T | MMM | - | | ? | | M μ |

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| 01-101-24-555-6111 | SALARIES-PROFESSIONAL | 38,556 | 39,713 |
| 01-101-24-555-6112 | SALARIES-FT/FACULTY | 67,092 | 69,105 |
| 01-101-24-555-6142 | BENEFITS | 22,733 | 23,415 |
| 01-101-24-555-6267 | TELEPHONE | - | - |
| 01-101-24-555-6346 | SUPPLIES | 16,000 | 16,000 |
| 01-101-24-555-6455 | PHOTOCOPYING | 500 | 500 |
| 01-101-24-555-6458 | PRINTING | 200 | 200 |
| 01-101-24-555-6488 | TRAVEL | 1,000 | 1,000 |
| Total For | INDUSTRIAL TECHNOLOGY | \$ 146,081 | \$ 149,932 |
| 01-101-24-560-6112 | SALARIES-FT/FACULTY | 128,724 | 120,884 |
| 01-101-24-560-6119 | SALARIES-STUDENT INSTIT | 2,000 | 2,000 |
| 01-101-24-560-6121 | PART-TIME SALARIES | - | - |
| 01-101-24-560-6142 | BENEFITS | 32,170 | 31,135 |
| 01-101-24-560-6343 | POSTAGE | 20 | 20 |
| 01-101-24-560-6346 | SUPPLIES | 20,000 | 20,000 |
| 01-101-24-560-6402 | AUTO REPAIR PROJECT | 8,400 | 8,400 |
| 01-101-24-560-6455 | PHOTOCOPYING | 800 | 800 |
| 01-101-24-560-6458 | PRINTING | 800 | 800 |
| 01-101-24-560-6488 | TRAVEL | 1,000 | 1,000 |
| 01-101-24-560-6491 | UNIFORMS | 5,000 | 5,000 |
| 01-101-24-560-6695 | CAPEX-EQUIPMENT | - | - |
| Total For | MECHANICAL POWER TECH | \$ 198,914 | \$ 190,039 |
| 01-101-24-565-6112 | SALARIES-FT/FACULTY | 155,384 | 160,046 |
| 01-101-24-565-6142 | BENEFITS | 28,829 | 29,694 |
| 01-101-24-565-6216 | CONTRACTED SERVICES | 1,650 | 660 |
| 01-101-24-565-6242 | MEMBERSHIPS | 2,050 | 2,700 |
| 01-101-24-565-6343 | POSTAGE | 100 | 100 |
| 01-101-24-565-6346 | SUPPLIES | 7,500 | 9,000 |
| 01-101-24-565-6455 | PHOTOCOPYING | 1,000 | 1,000 |
| 01-101-24-565-6458 | PRINTING | 500 | 500 |
| 01-101-24-565-6461 | PROMOTION | 1,500 | 1,500 |
| 01-101-24-565-6488 | TRAVEL | 5,000 | 7,500 |
| Total For | MEDICAL ASSISTANT | \$ 203,513 | \$ 212,699 |
| 01-101-24-570-6112 | SALARIES-FT/FACULTY | 129,052 | 137,500 |
| 01-101-24-570-6142 | BENEFITS | 23,975 | 24,694 |
| 01-101-24-570-6242 | MEMBER DUES | 150 | 150 |
| 01-101-24-570-6343 | POSTAGE | 8 | 8 |
| 01-101-24-570-6346 | SUPPLIES | 4,675 | 4,675 |
| 01-101-24-570-6401 | ACCREDITATION | 4,400 | 4,400 |
| 01-101-24-570-6455 | PHOTOCOPYING | 400 | 400 |
| 01-101-24-570-6458 | PRINTING | 400 | 300 |
| 01-101-24-570-6488 | TRAVEL | 2,700 | 2,700 |
| Total For | MEDICAL LABORATORY TECH | \$ 165,761 | \$ 174,828 |

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| 01-101-24-571-6112 | SALARIES-FT/FACULTY | 158,766 | 163,529 |
| 01-101-24-571-6142 | BENEFITS | 26,550 | 27,347 |
| 01-101-24-571-6267 | TELEPHONE | 25 | 25 |
| 01-101-24-571-6346 | SUPPLIES | 7,000 | 7,000 |
| 01-101-24-571-6455 | PHOTOCOPYING | 400 | 400 |
| 01-101-24-571-6458 | PRINTING | 200 | 200 |
| 01-101-24-571-6488 | TRAVEL | 500 | 500 |
| Total For | PATIENT CARE TECHNOLOGY | \$ 193,441 | \$ 199,000 |
| 01-101-24-575-6112 | SALARIES-FT/FACULTY | 51,810 | 53,364 |
| 01-101-24-575-6142 | BENEFITS | 18,393 | 18,945 |
| 01-101-24-575-6242 | MEMBERSHIPS | 150 | - |
| 01-101-24-575-6343 | POSTAGE | 20 | 20 |
| 01-101-24-575-6346 | SUPPLIES | 632 | 350 |
| 01-101-24-575-6455 | PHOTOCOPYING | 90 | 90 |
| 01-101-24-575-6458 | PRINTING | 270 | 100 |
| Total For | OFFICE TECHNOLOGY | \$ 71,365 | \$ 72,869 |
| 01-101-24-580-6112 | SALARIES-FT/FACULTY | 145,103 | 149,456 |
| 01-101-24-580-6119 | SALARIES--STUDENT IN | 1,500 | 1,500 |
| 01-101-24-580-6142 | BENEFITS | 31,108 | 32,041 |
| 01-101-24-580-6242 | MEMBERSHIPS | 1,000 | 1,000 |
| 01-101-24-580-6267 | TELEPHONE | 20 | 20 |
| 01-101-24-580-6343 | POSTAGE | 25 | 25 |
| 01-101-24-580-6346 | SUPPLIES | 3,400 | 3,700 |
| 01-101-24-580-6349 | TESTING | 1,000 | 1,000 |
| 01-101-24-580-6401 | ACCREDITATION | 4,325 | 4,325 |
| 01-101-24-580-6455 | PHOTOCOPYING | 500 | 500 |
| 01-101-24-580-6458 | PRINTING | 100 | 100 |
| 01-101-24-580-6461 | PROMOTION | 200 | 200 |
| 01-101-24-580-6488 | TRAVEL | 3,600 | 4,350 |
| Total For | PHYSICAL THERAPY ASSISTANT | \$ 191,881 | \$ 198,217 |
| 01-101-24-585-6112 | SALARIES-FT/FACULTY | 32,972 | 33,961 |
| 01-101-24-585-6142 | BENEFITS | 3,087 | 3,180 |
| 01-101-24-585-6242 | MEMBER DUES | 440 | 440 |
| 01-101-24-585-6267 | TELEPHONE | 50 | - |
| 01-101-24-585-6340 | NON-CAPEX EQUIPMENT | 2,000 | 2,050 |
| 01-101-24-585-6343 | POSTAGE | 20 | 20 |
| 01-101-24-585-6346 | SUPPLIES | 3,000 | 4,105 |
| 01-101-24-585-6401 | ACCREDITATION | 500 | - |
| 01-101-24-585-6455 | PHOTOCOPYING | 125 | 125 |
| 01-101-24-585-6458 | PRINTING | 50 | 50 |
| 01-101-24-585-6488 | TRAVEL | 1,500 | 1,650 |
| Total For | HUMAN PERFORMANCE | 43,743 | 45,581 |

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| | 01-101-24-590-6112 | SALARIES-FT/FACULTY | 125,000 | 128,750 |
| | 01-101-24-590-6112 | SALARIES--STUDENT | - | |

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| 01-101-41-485-6111 | SALARIES-PROFESSIONAL | 57,292 | 59,011 |
| 01-101-41-485-6121 | PART-TIME SALARIES | 12,000 | 10,000 |
| 01-101-41-485-6142 | BENEFITS | 14,051 | 14,473 |
| 01-101-41-485-6216 | CONTRACTED SERVICES | 83,300 | 90,000 |
| 01-101-41-485-6220 | EQUIPMENT LEASE | 6,500 | 8,500 |
| 01-101-41-485-6242 | MEMBERSHIPS | 700 | 700 |
| 01-101-41-485-6244 | NEWSPAPER | 1,000 | 1,000 |
| 01-101-41-485-6343 | POSTAGE | 600 | 600 |
| 01-101-41-485-6346 | SUPPLIES | 5,000 | 4,175 |
| 01-101-41-485-6455 | PHOTOCOPYING | 25 | 25 |
| 01-101-41-485-6458 | PRINTING | 4,000 | 5,000 |
| 01-101-41-485-6488 | TRAVEL | 3,300 | 4,500 |
| 01-101-41-485-6499 | WHATLEY FUNCTIONS | 2,500 | 2,000 |
| Total For | WHATLEY CENTER | \$ 190,269 | \$ 199,983 |
| 01-101-41-501-6111 | SALARIES-PROFESSIONAL | 47,368 | 48,789 |
| 01-101-41-501-6119 | SALARIES-STUDENT INS | 3,000 | 3,000 |
| 01-101-41-501-6121 | PART-TIME SALARIES | 1,600 | 2,000 |
| 01-101-41-501-6142 | BENEFITS | 15,045 | 15,496 |
| 01-101-41-501-6242 | MEMBERSHIPS | 500 | 700 |
| 01-101-41-501-6276 | VET EXPENSES | 1,250 | 1,550 |
| 01-101-41-501-6325 | FUEL | 2,500 | 2,500 |
| 01-101-41-501-6340 | NON CAPITAL EQUIPMENT | 5,000 | 5,000 |
| 01-101-41-501-6346 | SUPPLIES | 5,000 | 5,000 |
| 01-101-41-501-6425 | EQUIPMENT MAINTANENCE | 3,685 | 3,685 |
| 01-101-41-501-6428 | FEED | 7,500 | 7,500 |
| 01-101-41-501-6431 | FERTILIZER AND HAY | 7,680 | 7,680 |
| 01-101-41-501-6479 | SPECIAL PROJECTS | 3,000 | 3,000 |
| Total For | COLLEGE FARM | \$ 103,128 | \$ 105,900 |

4 - 01-101-2 1 61 0 & 101-41-501-6142 BENEFITS 5,816 MM 901 1 MM10 0 0 15

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| 01-101-70-370-6110 | SALARIES-ADMINISTRATIVE | | 76,183 | | 30,000 |
| 01-101-70-370-6113 | SALARIES-CLASSIFIED | | 33,016 | | 34,006 |
| 01-101-70-370-6142 | BENEFITS | | 33,707 | | 24,000 |
| 01-101-70-370-6242 | MEMBER DUES | | - | | 50 |
| 01-101-70-370-6340 | NON-CAPEX EQUIPMENT | | 1,000 | | - |
| 01-101-70-370-6343 | POSTAGE | | 45 | | 45 |
| 01-101-70-370-6346 | SUPPLIES | | 700 | | 1,000 |
| 01-101-70-370-6455 | PHOTOCOPYING | | 150 | | 150 |
| 01-101-70-370-6458 | PRINTING | | 150 | | 150 |
| 01-101-70-370-6488 | TRAVEL | | 1,700 | | 2,000 |
| Total For | WORKFORCE EDUC ADMIN | \$ | 146,651 | \$ | 91,401 |
| 01-101-70-374-6111 | SALARIES-PROFESSIONAL | | 82,390 | | 80,000 |
| 01-101-70-374-6142 | BENEFITS | | 17,526 | | 17,500 |
| 01-101-70-374-6242 | MEMBERSHIPS | | 450 | | - |
| 01-101-70-374-6267 | TELEPHONE | | - | | - |
| 01-101-70-374-6343 | POSTAGE | | 70 | | 70 |
| 01-101-70-374-6346 | SUPPLIES | | 2,000 | | 1,500 |
| 01-101-70-374-6455 | PHOTOCOPYING | | 250 | | 250 |
| 01-101-70-374-6458 | PRINTING | | 75 | | 75 |
| 01-101-70-374-6488 | TRAVEL | | 1,500 | | 1,100 |
| Total For | ALLIED HEALTH ADMIN | \$ | 104,261 | \$ | 100,495 |
| 01-101-70-378-6115 | STIPEND | | - | | 2,100 |
| 01-101-70-378-6346 | SUPPLIES | | 1,800 | | 1,800 |
| Total For | PART TIME TEACHING ACAD | \$ | 1,800 | \$ | 3,900 |
| 01-101-71-386-6111 | SALARIES-PROFESSIONAL | | - | | - |
| 01-101-71-386-6119 | SALARIES--STUDENT IN | | 999 | | 999 |
| 01-101-71-386-6121 | PART-TIME SALARIES | | 21,588 | | 21,588 |
| 01-101-71-386-6142 | BENEFITS | | 1,533 | SU | 12 |
| MM | | | 45 | | 6 |
| _MMMMMM | | | | | 70-374-6346 |
| MM | | | | | SUPPLIES |
| 70-378-6346 | SUPPLIES | | 1,45 | | |

01-101-72-220-6111

SALARIES-PROFESSIONAL

143,951

148,270

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|--------------------|-------------------------|------------|------------|
| 01-101-72-235-6111 | SALARIES-PROFESSIONAL | 46,457 | 47,851 |
| 01-101-72-235-6119 | SALARIES-STUDENT INS | 3,248 | 3,248 |
| 01-101-72-235-6142 | BENEFITS | 17,771 | 18,304 |
| 01-101-72-235-6242 | MEMBERSHIPS | 225 | 225 |
| 01-101-72-235-6252 | RADIO | 500 | 500 |
| 01-101-72-235-6267 | TELEPHONE | 270 | 270 |
| 01-101-72-235-6343 | POSTAGE | 45 | 45 |
| 01-101-72-235-6344 | STUDENT PROGRAMS | 30,121 | 30,121 |
| 01-101-72-235-6346 | SUPPLIES | 900 | 900 |
| 01-101-72-235-6404 | BLACK HISTORY | - | - |
| 01-101-72-235-6450 | INTRAMURAL SPORTS | 900 | 900 |
| 01-101-72-235-6451 | MULTICULTURAL AWARENESS | 1,200 | 1,200 |
| 01-101-72-235-6455 | PHOTOCOPYING | 900 | 900 |
| 01-101-72-235-6458 | PRINTING | 900 | 900 |
| 01-101-72-235-6473 | SCARE AFFAIR | 2,700 | 2,700 |
| 01-101-72-235-6484 | STUDENT ORGANIZATION | 2,700 | 2,700 |
| 01-101-72-235-6488 | TRAVEL | 2,900 | 2,900 |
| 01-101-72-235-7013 | SGA OFFICERS SCHOLAR | 1,750 | 1,750 |
| Total For | STUDENT ACTIVITIES | \$ 113,487 | \$ 115,414 |
| 01-101-72-240-6488 | TRAVEL | 1,425 | 1,425 |
| Total For | STUDENT AMBASSADORS | \$ 1,425 | \$ 1,425 |
| 01-101-72-245-6111 | SALARIES-PROFESSIONAL | 44,488 | 45,823 |
| 01-101-72-245-6113 | SALARIES-CLASSIFIED | 25,798 | 26,572 |
| 01-101-72-245-6121 | PART-TIME SALARIES | - | - |
| 01-101-72-245-6142 | BENEFITS | 22,724 | 23,406 |
| 01-101-72-245-6267 | TELEPHONE | 190 | 190 |
| 01-101-72-245-6343 | POSTAGE | 130 | 130 |
| 01-101-72-245-6346 | SUPPLIES | 470 | 470 |
| 01-101-72-245-6349 | TESTING | 34,810 | 34,810 |
| 01-101-72-245-6455 | PHOTOCOPYING | 100 | 100 |
| 01-101-72-245-6458 | PRINTING | 50 | 50 |
| Total For | TESTING | \$ 128,760 | \$ 131,550 |
| 01-101-75-100-6346 | SUPPLIES | 1,000 | 1,250 |
| 01-101-75-100-6488 | TRAVEL | - | 1,000 |
| Total For | BOARD OF TRUSTEES | \$ 1,000 | \$ 2,250 |

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| 01-101-75-105-6110 | SALARIES-ADMINISTRATIVE | 200,000 | 206,000 |
| 01-101-75-105-6111 | SALARIES-PROFESSIONAL | 57,855 | 59,591 |
| 01-101-75-105-6113 | SALARIES-CLASSIFIED | 7,809 | 8,043 |
| 01-101-75-105-6142 | BENEFITS | 58,172 | 59,917 |
| 01-101-75-105-6260 | SUBSCRIPTIONS | 350 | 350 |
| 01-101-75-105-6267 | TELEPHONE | 750 | 750 |
| 01-101-75-105-6340 | NON CAPITAL EQUIPMENT | - | 1,958 |
| 01-101-75-105-6343 | POSTAGE | 200 | 200 |
| 01-101-75-105-6346 | SUPPLIES | 1,875 | 1,875 |
| 01-101-75-105-6455 | PHOTOCOPYING | 300 | 300 |
| 01-101-75-105-6458 | PRINTING | 200 | 200 |
| 01-101-75-105-6461 | PROMOTION | 125 | 125 |
| 01-101-75-105-6488 | TRAVEL | 15,000 | 15,000 |
| Total For | PRESIDENT | \$ 342,636 | \$ 354,309 |
| 01-101-75-110-6111 | SALARIES-PROFESSIONAL | 168,225 | 173,272 |
| 01-101-75-110-6142 | BENEFITS | 39,798 | 40,992 |
| 01-101-75-110-6216 | CONTRACT SERVICES | 2,400 | 2,400 |
| 01-101-75-110-6242 | MEMBERSHIPS | 250 | 250 |
| 01-101-75-110-6244 | NEWSPAPER | 1,000 | 800 |
| 01-101-75-110-6267 | TELEPHONE | - | - |
| 01-101-75-110-6340 | NON CAPITAL EQUIPMENT | - | 1,100 |
| 01-101-75-110-6343 | POSTAGE | 500 | 300 |
| 01-101-75-110-6346 | SUPPLIES | 2,000 | 3,000 |
| 01-101-75-110-6455 | PHOTOCOPYING | 700 | 1,200 |
| 01-101-75-110-6458 | PRINTING | 250 | 250 |
| 01-101-75-110-6460 | PROFESSIONAL DEVELOP | 2,400 | 8,000 |
| 01-101-75-110-6464 | RECRUITMENT | 1,300 | 2,000 |
| 01-101-75-110-6479 | SPECIAL PROJECTS | 10,000 | 12,500 |
| 01-101-75-110-6488 | TRAVEL | 2,000 | 2,000 |
| Total For | HUMAN RESOURCES | \$ 230,823 | \$ 248,064 |
| 01-101-75-115-6111 | SALARIES-PROFESSIONAL | 69,359 | 71,440 |
| 01-101-75-115-6121 | PART-TIME SALARIES | 15,000 | 15,000 |
| 01-101-75-115-6142 | BENEFITS | 19,960 | 20,559 |
| 01-101-75-115-6216 | CONTRACTED SERVICES | 3,000 | 3,000 |
| 01-101-75-115-6267 | TELEPHONE | - | - |
| 01-101-75-115-6343 | POSTAGE | - | - |
| 01-101-75-115-6346 | SUPPLIES | 1,000 | 1,000 |
| 01-101-75-115-6455 | PHOTOCOPYING | 250 | 250 |
| 01-101-75-115-6458 | PRINTING | 150 | 150 |
| 01-101-75-115-6488 | TRAVEL | 3,600 | 3,600 |
| Total For | INSTITUTIONAL EFFECTIVE | \$ 112,319 | \$ 114,999 |
| 01-101-75-120-6216 | CONTRACT SERVICES | 300 | 300 |
| 01-101-75-120-6267 | TELEPHONE | - | - |
| 01-101-75-120-6343 | POSTAGE | 200 | 200 |
| 01-101-75-120-6346 | SUPPLIES | - | - |
| 01-101-75-120-6458 | PRINTING | 400 | 400 |
| 01-101-75-120-6488 | TRAVEL | 1,150 | 1,150 |
| Total For | SACS REAFFIRMATION | \$ 2,050 | \$ 2,050 |

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| 01-101-75-125-6110 | SALARIES-ADMINISTRATIVE | 118,791 | 122,355 |
| 01-101-75-125-6111 | SALARIES-PROFESSIONAL | 100,345 | 103,355 |
| 01-101-75-125-6113 | SALARIES-CLASSIFIED | 7,810 | 8,044 |
| 01-101-75-125-6121 | PART-TIME SALARIES | 300 | 300 |
| 01-101-75-125-6122 | SALARIES-OTHER | - | 1,000 |
| 01-101-75-125-6142 | BENEFITS | 50,443 | 51,956 |
| 01-101-75-125-6216 | CONSULTING SERVICES | 13,500 | 17,000 |
| 01-101-75-125-6242 | MEMBERSHIPS | 1,000 | 1,500 |
| 01-101-75-125-6267 | TELEPHONE | 150 | 150 |
| 01-101-75-125-6343 | POSTAGE | 2,600 | 2,900 |
| 01-101-75-125-6346 | SUPPLIES | 9,000 | 12,000 |
| 01-101-75-125-6455 | PHOTOCOPYING | 600 | 600 |
| 01-101-75-125-6458 | PRINTING | 3,800 | 4,800 |
| 01-101-75-125-6488 | TRAVEL | 8,500 | 8,500 |
| Total For | DEVELOPMENT OFFICE | \$ 316,839 | \$ 334,461 |
| 01-101-75-130-6111 | SALARIES-PROFESSIONAL | 107,806 | 111,040 |
| 01-101-75-130-6142 | BENEFITS | 20,695 | 21,316 |
| 01-101-75-130-6216 | CONTRACT SERVICES | 2,000 | 2,000 |
| 01-101-75-130-6242 | MEMBERSHIPS | 300 | 300 |
| 01-101-75-130-6244 | NEWSPAPER | 7,700 | 7,700 |
| 01-101-75-130-6252 | RADIO | 9,500 | 9,500 |
| 01-101-75-130-6260 | SUBSCRIPTIONS | 500 | 500 |
| 01-101-75-130-6267 | TELEPHONE | 2,500 | 2,500 |
| 01-101-75-130-6268 | TELEVISION | 8,500 | 8,500 |
| 01-101-75-130-6340 | NON CAPITAL EQUIPMEN | - | - |
| 01-101-75-130-6343 | POSTAGE | 100 | 100 |
| 01-101-75-130-6346 | SUPPLIES | 1,500 | 1,500 |
| 01-101-75-130-6455 | PHOTOCOPYING | 150 | 150 |
| 01-101-75-130-6458 | PRINTING | 11,000 | 11,500 |
| 01-101-75-130-6461 | PROMOTION | 2,500 | 2,500 |
| 01-101-75-130-6463 | DIGITAL MARKETING | 9,500 | 20,000 |
| 01-101-75-130-6488 | TRAVEL | 2,000 | 2,000 |
| Total For | MARKETING & PUBLIC REL | \$ 186,251 | \$ 201,106 |

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| 01-101-75-135-6110 | SALARIES-ADMINISTRATIVE | - | - |
| 01-101-75-135-6111 | SALARIES-PROFESSIONAL | 424,634 | 476,206 |
| 01-101-75-135-6113 | SALARIES-CLASSIFIED | 61,240 | 31,112 |
| 01-101-75-135-6119 | SALARIES-STUDENT INS | 1,750 | 1,750 |
| 01-101-75-135-6121 | PART-TIME SALARIES | - | - |
| 01-101-75-135-6142 | BENEFITS | 128,527 | 132,383 |
| 01-101-75-135-6204 | BANK CHARGES | 70,000 | 70,000 |
| 01-101-75-135-6216 | CONTRACTED SERVICES | - | - |
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| 01-101-81-300-6113 | SALARIES-CLASSIFIED MAINT | 178,625 | 205,650 |
| 01-101-81-300-6120 | OVERTIME | - | - |
| 01-101-81-300-6121 | PART-TIME SALARIES | - | 5,000 |
| 01-101-81-300-6142 | BENEFITS | 59,814 | 62,591 |
| 01-101-81-300-6216 | CONTRACTED SERVICES | 40,000 | 40,000 |
| 01-101-81-300-6244 | NEWSPAPER | 780 | 500 |
| 01-101-81-300-6334 | CRC MAINTENANCE | 3,000 | 1,500 |
| 01-101-81-300-6346 | MAINTENANCE SUPPLIES | 1,000 | - |
| 01-101-81-300-6425 | EQUIPMENT MAINTENANCE | 62,196 | 60,000 |
| 01-101-81-300-6440 | HAND TOOLS MAINTENAN | - | - |
| 01-101-81-300-6479 | SPECIAL PROJECTS | 18,232 | - |
| Total For | BUILDING MAINTENANCE | \$ 363,648 | \$ 375,241 |
| 01-101-81-306-6216 | CONTRACTED SERVICES | 252,000 | 252,000 |
| 01-101-81-306-6346 | SUPPLIES | - | - |
| Total For | CUSTODIAL SERVICES | \$ 252,000 | \$ 252,000 |
| 01-101-81-309-6113 | SALARIES-CLASSIFIED MAINT | 23,195 | - |
| 01-101-81-309-6142 | BENEFITS | 953 | - |
| 01-101-81-309-6216 | CONTRACTED SERVICES | 13,500 | 13,500 |
| 01-101-81-309-6232 | LANDSCAPING/IRRIGATION | 8,000 | 8,000 |
| 01-101-81-309-6425 | EQUIPMENT MAINTENANC | 24,500 | 25,000 |
| Total For | GROUNDS MAINTENANCE | \$ 70,148 | \$ 46,500 |
| 01-101-81-312-6111 | SALARIES-PROFESSIONAL | 84,317 | 86,847 |
| 01-101-81-312-6113 | SALARIES-CLASSIFIED | 26,615 | 27,413 |
| 01-101-81-312-6142 | BENEFITS | 17,563 | 18,090 |
| 01-101-81-312-6120 | OVERTIME | 510 | 510 |
| 01-101-81-312-6228 | INSPECTIONS | 15,000 | 15,000 |
| 01-101-81-312-6240 | MAINTENANCE-VEHICLE | 7,500 | 7,500 |
| 01-101-81-312-6246 | PEST CONTROL | 12,000 | 12,000 |
| 01-101-81-312-6267 | TELEPHONE | 625 | 1,250 |
| 01-101-81-312-6278 | GARBAGE DISPOSAL | 34,000 | 34,000 |
| 01-101-81-312-6280 | WATER PROCESSING | 38,000 | 38,000 |
| 01-101-81-312-6325 | FUEL-GASOLINE | 20,000 | 20,000 |
| 01-101-81-312-6343 | POSTAGE | 100 | 100 |
| 01-101-81-312-6346 | SUPPLIES | 25,000 | 25,000 |
| 01-101-81-312-6458 | PRINTING | 1,000 | 1,000 |
| 01-101-81-312-6488 | TRAVEL | 1,000 | 2,000 |
| 01-101-81-312-6695 | CAPITAL OUTLAY | - | 25,000 |
| Total For | PLANT GENERAL SERVICES | \$ 283,230 | \$ 313,710 |
| 01-101-81-315-6218 | ELECTRICITY | 424,505 | 410,000 |
| 01-101-81-315-6224 | GAS | 65,002 | 60,000 |
| 01-101-81-315-6280 | WATER | 14,500 | 14,007 |
| Total For | UTILITIES | \$ 504,007 | \$ 484,007 |

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| 01-101-85-325-6141 | DENTAL INSURANCE | - | - |
| 01-101-85-325-6143 | WORKER'S COMP INSURA | 30,802 | 30,802 |

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| 01-104-30-800-6111 | SALARIRES-PROFESSIONAL | 90,957 | 93,686 |
| 01-104-30-800-04-- | % * | | |

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| 01-104-37-830-6111 | SALARIES-PROFESSIONAL | 39,372 | 40,553 |
| 01-104-37-830-6113 | SALARIES-CLASSIFIED | 12,585 | 12,963 |
| 01-104-37-830-6121 | SALARIES-STUDENT INS | - | - |
| 01-104-37-830-6142 | BENEFITS | 17,269 | 17,787 |
| 01-104-37-830-6208 | CABLE | 23,268 | 23,268 |
| 01-104-37-830-6216 | CONTRACTED SERVICES | 1,000 | 1,000 |
| 01-104-37-830-6242 | MEMBERSHIPS | 75 | 75 |
| 01-104-37-830-6267 | TELEPHONE | 1,800 | 1,800 |
| 01-104-37-830-6343 | POSTAGE | 70 | 70 |
| 01-104-37-830-6344 | STUDENT HOUSING ACTI | 3,000 | 3,000 |
| 01-104-37-830-6346 | SUPPLIES | 7,000 | 7,000 |
| 01-104-37-830-6455 | PHOTOCOPYING | - | - |
| 01-104-37-830-6458 | PRINTING | 200 | 200 |
| 01-104-37-830-6467 | MAINTENANCE RESERVE | 31,391 | 31,391 |
| 01-104-37-830-6488 | TRAVEL | 1,500 | 1,500 |
| 01-104-37-830-7019 | SCHOLARSHIPS-R/A | 26,345 | 26,345 |
| Total For | RESIDENCE HALL | \$ 164,875 | \$ 166,952 |
| 01-104-37-833-6340 | NON CAPITAL EQUIPMEN | 10,000 | 15,000 |
| 01-104-37-833-6346 | SUPPLIES | 15,000 | 20,000 |
| 01-104-37-833-6695 | CAPITAL OUTLAY | | 12,000 |
| Total For | HOUSING MAINTENANCE | \$ 25,000 | \$ 47,000 |
| | TOTAL AUXILIARY EXPENSES | \$ 3,202,244 | \$ 3,335,850 |
| | | <u>\$ 18,506,839</u> | <u>\$ 19,343,518</u> |

