



# ANNUAL BUDGET

2020-2021

**N** | NAVARRO  
COLLEGE

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
<b>REVENUE</b>	
00-0-01010-4305-01 E & G : TUITION-IN DISTRICT & MINIMUM : CORSICANA	\$ (1,055,375.01)
00-0-01010-4306-01 E & G : TUITION - OUT OF DISTRICT : CORSICANA	\$ (5,932,854.73)
00-0-01010-4307-01 E & G : TUITION - OUT STATE/FOREIGN : CORSICANA	\$ (541,558.77)
00-0-01010-4310-01 E & G : FEE - BUILDING USE : CORSICANA	\$ (4,274,800.08)
00-0-01010-4312-01 E & G : FEE - ALLIED HEALTH PROGRAMS : CORSICANA	\$ (250,000.00)
00-0-01010-4313-01 E & G : FEE - OTA DRUG TEST : CORSICANA	\$ (3,150.00)
00-0-01010-4314-01 E & G : FEES - EQUIPMENT : CORSICANA	\$ (15,000.00)
00-0-01010-4316-01 E & G : FEE - MATRICULATION : CORSICANA	\$ (491,704.30)
00-0-01010-4321-01 E & G : FEE - INTERNET COURSES : CORSICANA	\$ (670,004.21)
00-0-01010-4322-01 E & G : FEE - LAB : CORSICANA	\$ (311,999.99)
00-0-01010-4323-01 E & G : FEE - OTA KIT : CORSICANA	\$ (1,000.00)
00-0-01010-4324-01 E & G : FEE - OUT OF DISTRICT : CORSICANA	\$ (5,497,742.17)
00-0-01010-4325-01 E & G : FEE - TECHNOLOGY ACCESS : CORSICANA	\$ (1,930,554.54)
00-0-01010-4326-01 E & G : FEE - PRIVATE INSTRUCTION : CORSICANA	\$ (12,500.00)
00-0-01010-4327-01 E & G : FEE - PARKING : CORSICANA	\$ (216,810.04)
00-0-01010-4330-01 E & G : Fee - Biology LabPaq : CORSICANA	\$ (4,799.99)
00-0-01010-4339-01 E & G : Fee- Clinical Travel Nursing : CORSICANA	\$ (14,999.99)
00-0-01010-4359-01 E & G : Health Occupations Software : CORSICANA	\$ (225,000.00)
00-0-01010-4360-01 E & G : TUITION - CRIMINAL JUSTICE CE : CORSICANA	\$ (73,440.00)
00-0-01010-4360-02 E & G : TUITION - CRIMINAL JUSTICE CE : WAXAHACHIE	\$ (36,920.00)
00-0-01010-4361-01 E & G : TUITION - N/C FUNDABLE : CORSICANA	\$ (140,480.00)
00-0-01010-4361-02 E & G : TUITION - N/C FUNDABLE : WAXAHACHIE	\$ (760,978.00)
00-0-01010-4371-02 E & G : TUITION - COMMUNITY SERVICE ED : WAXAHACHIE	\$ (500.01)
00-0-01010-4371-03 E & G : TUITION - COMMUNITY SERVICE ED : MEXIA	\$ (5,000.00)
00-0-01010-4371-04 E & G : TUITION - COMMUNITY SERVICE ED : MIDLOTHIAN	\$ (499.99)
00-0-01010-4750-01 E & G : INSURANCE - HEALTH OCCUPATIONS : CORSICANA	\$ (7,800.00)
00-0-01010-4752-01 E & G : POLICE ACADEMY INSURANCE : CORSICANA	\$ (1,400.00)
00-0-01010-4753-01 E & G : FEE - NURSING MOCK TRIAL : CORSICANA	\$ (3,500.00)
00-0-01010-4754-02 E & G : INSURANCE EMERGENCY MEDICAL : WAXAHACHIE	\$ (2,873.02)
00-0-01010-4759-01 E & G : FIRE ACADEMY INSURANCE : CORSICANA	\$ (918.00)
<b>Totals for DEPARTMENT: 01010 - STUDENT INCOME</b>	<b>\$ (22,484,162.84)</b>
00-0-01015-4001-01 E & G : STATE APPR - ACADEMIC : CORSICANA	\$ (13,409,275.04)
00-0-01015-4005-01 E & G : STATE APPR - INSURANCE : CORSICANA	\$ (1,714,892.01)
00-0-01015-4033-01 E & G : STATE MATCH - ORP : CORSICANA	\$ (125,000.00)
<b>Totals for DEPARTMENT: 01015 - STATE APPROPRIATIONS</b>	<b>\$ (15,249,167.05)</b>
00-0-01017-4501-01 E & G : AD VALOREM TAXES : CORSICANA	\$ (4,614,357.58)
<b>Totals for DEPARTMENT: 01017 - LOCAL APPROPRIATIONS</b>	<b>\$ (4,614,357.58)</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-03020-4296-01 E & G : SBDC STATE 2019 : CORSICANA	\$ (111,254.00)
<b>Totals for DEPARTMENT: 03020 - STATE GRANTS AND CONTRACTS</b>	<b>\$ (111,254.00)</b>
00-0-04010-4202-01 E & G : CARES Act - SBDC : CORSICANA	\$ (141,550.00)
00-0-04010-4211-01 E & G : AEL Combined Funds : CORSICANA	\$ (266,913.00)
00-0-04010-4225-01 E & G : FEDERAL WORKSTUDY : CORSICANA	\$ (189,630.00)
00-0-04010-4227-01 E & G : AEFLA FEDERAL Y3 : CORSICANA	\$ (171,805.00)
00-0-04010-4261-01 E & G : AEFLA WKFC INTEG INITIATIVE : CORSICANA	\$ (30,106.00)
00-0-04010-4268-01 E & G : ABE - PROF DEV Y3 : CORSICANA	\$ (10,224.00)
00-0-04010-4269-01 E & G : AEL CIVICS IET Y3 : CORSICANA	\$ (7,900.00)
00-0-04010-4273-01 E & G : AEL CIVICS Y3 : CORSICANA	\$ (10,974.00)
00-0-04010-4277-01 E & G : SBDC FEDERAL 2020 : CORSICANA	\$ (25,067.00)
00-0-04010-4282-01 E & G : SBDC - FEDERAL 2019 : CORSICANA	\$ (103,777.00)
00-0-04010-4284-01 E & G : AEFLA FED IET Y3 : CORSICANA	\$ (95,248.00)
00-0-04010-4289-01 E & G : CARL PERKINS : CORSICANA	\$ (321,742.00)
00-0-04010-4294-01 E & G : TRIO - STUDENT SUPPORT SVCS : CORSICANA	\$ (430,540.00)
<b>Totals for DEPARTMENT: 04010 - FEDERAL GRANTS AND CONTRACTS</b>	<b>\$ (1,805,476.00)</b>
00-0-04050-4144-01 E & G : HIGHER EDUCATION CENTERS : CORSICANA	\$ (39,999.99)
<b>Totals for DEPARTMENT: 04050 - PRIVATE GIFTS &amp; GRANTS</b>	<b>\$ (39,999.99)</b>
00-0-05010-4346-01 E & G : MISC CONTINUING ED : CORSICANA	\$ (7,000.00)
00-0-05010-4703-01 E & G : Ticket Sales - Planetarium : CORSICANA	\$ (3,000.00)
00-0-05010-4739-01 E & G : PEARCE MUSUEM : CORSICANA	\$ (5,604.00)
00-0-05010-4747-01 E & G : Museum Special Programs : CORSICANA	\$ (396.00)
00-0-05010-4758-01 E & G : N C RETIREMENT MGT FEE : CORSICANA	\$ (10,500.00)
00-0-05010-4765-01 E & G : FEE-DRUG TEST : CORSICANA	\$ (2,700.00)
<b>Totals for DEPARTMENT: 05010 - SALES/SERV - EDUCATIONAL ACT.</b>	<b>\$ (29,200.00)</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-07010-4341-01 E & G : FEES - FOREIGN APPLICATION : CORSICANA	\$ (4,000.01)
00-0-07010-4347-01 E & G : FEES - NURSING EXAM : CORSICANA	\$ (18,614.00)
00-0-07010-4350-01 E & G : FEES - ASSET/COMPASS TESTS : CORSICANA	\$ (100,000.00)
00-0-07010-4351-01 E & G : FEES - Testing EMS : CORSICANA	\$ (5,071.00)
00-0-07010-4354-01 E & G : OTA Test : CORSICANA	\$ (1,700.00)
00-0-07010-4356-01 E & G : FEES - BACKGROUND CHECKS : CORSICANA	\$ (179.99)
00-0-07010-4402-01 E & G : TESTING - OTHER : CORSICANA	\$ (12,021.99)
00-0-07010-4451-01 E & G : LEASE - SWB MOBILE : CORSICANA	\$ (51,081.00)
00-0-07010-4454-01 E & G : Lease : CORSICANA	\$ (6,500.00)
00-0-07010-4705-01 E & G : OTHER INCOME : CORSICANA	\$ (86,119.99)
00-0-07010-4711-01 E & G : INTEREST INCOME : CORSICANA	\$ (100,000.00)
00-0-07010-4731-01 E & G : LRC FEES & FINES : CORSICANA	\$ (1,753.01)
00-0-07010-4732-01 E & G : TRANSCRIPTS : CORSICANA	\$ (3,418.51)
00-0-07010-4733-01 E & G : FACILITIES RENTAL : CORSICANA	\$ (40,000.00)
00-0-07010-4763-01 E & G : Fee - Fire Commission Test : CORSICANA	\$ (4,335.00)
00-0-07010-4828-01 E & G : COMMISSIONS : CORSICANA	\$ (35,000.00)
<b>Totals for DEPARTMENT: 07010 - OTHER SOURCES</b>	<b>\$ (469,794.50)</b>
<b>Totals for FUND: 00 - E &amp; G</b>	<b>\$ (44,803,411.96)</b>
10-0-02303-4523-01 I & S : APPRO - BLDG USE FEE : CORSICANA	\$ (255,135.00)
<b>Totals for DEPARTMENT: 02303 - NC REVENUE BONDS - 2006</b>	<b>\$ (255,135.00)</b>
10-0-02304-4523-01 I & S : APPRO - BLDG USE FEE : CORSICANA	\$ (263,852.00)
<b>Totals for DEPARTMENT: 02304 - NC REVENUE BONDS - 2007</b>	<b>\$ (263,852.00)</b>
10-0-02305-4523-01 I & S : APPRO - BLDG USE FEE : CORSICANA	\$ (313,512.00)
<b>Totals for DEPARTMENT: 02305 - 2009 Revenue Bond</b>	<b>\$ (313,512.00)</b>
10-0-02310-4523-01 I & S : APPRO - BLDG USE FEE : CORSICANA	\$ (1,408,163.00)
<b>Totals for DEPARTMENT: 02310 - NC REVENUE BONDS - 2012</b>	<b>\$ (1,408,163.00)</b>
<b>Totals for FUND: 10 - I &amp; S</b>	<b>\$ (2,240,662.00)</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
30-0-06010-4705-01 AUX : OTHER INCOME : CORSICANA	\$ (2,964.00)
30-0-06010-4705-02 AUX : OTHER INCOME : WAXAHACHIE	\$ (110.00)
30-0-06010-4711-01 AUX : INTEREST INCOME : CORSICANA	\$ (2,160.00)
30-0-06010-4769-01 AUX : POLICE ACADEMY UNIFORM : CORSICANA	\$ (5,600.00)
30-0-06010-4801-01 AUX : BOOK SALES : CORSICANA	\$ (1,002,000.01)
30-0-06010-4801-02 AUX : BOOK SALES : WAXAHACHIE	\$ (728,000.00)
30-0-06010-4801-03 AUX : BOOK SALES : MEXIA	\$ (163,900.02)
30-0-06010-4801-04 AUX : BOOK SALES : MIDLOTHIAN	\$ (274,900.00)
30-0-06010-4802-01 AUX : SUPPLIES : CORSICANA	\$ (105,300.01)
30-0-06010-4802-02 AUX : SUPPLIES : WAXAHACHIE	\$ (102,599.99)
30-0-06010-4802-03 AUX : SUPPLIES : MEXIA	\$ (4,619.99)
30-0-06010-4802-04 AUX : SUPPLIES : MIDLOTHIAN	\$ (11,700.01)
30-0-06010-4804-01 AUX : SUPPLIES - NON TAXABLE : CORSICANA	\$ (98,499.99)
30-0-06010-4804-02 AUX : SUPPLIES - NON TAXABLE : WAXAHACHIE	\$ (8,300.00)
30-0-06010-4804-04 AUX : SUPPLIES - NON TAXABLE : MIDLOTHIAN	\$ (6,000.02)
30-0-06010-4805-01 AUX : BOOK SALES - USED : CORSICANA	\$ (62,599.99)
30-0-06010-4805-02 AUX : BOOK SALES - USED : WAXAHACHIE	\$ (40,999.98)
30-0-06010-4805-03 AUX : BOOK SALES - USED : MEXIA	\$ (17,850.00)
30-0-06010-4805-04 AUX : BOOK SALES - USED : MIDLOTHIAN	\$ (12,850.01)
30-0-06010-4806-01 AUX : BOOKS - NON TAXABLE : CORSICANA	\$ (266,600.00)
30-0-06010-4806-02 AUX : BOOKS - NON TAXABLE : WAXAHACHIE	\$ (66,099.99)
30-0-06010-4806-03 AUX : BOOKS - NON TAXABLE : MEXIA	\$ (2,000.00)
30-0-06010-4806-04 AUX : BOOKS - NON TAXABLE : MIDLOTHIAN	\$ (2,599.99)
30-0-06010-4819-01 AUX : SHIPPING FEES : CORSICANA	\$ (10,150.00)
30-0-06010-4819-02 AUX : SHIPPING FEES : WAXAHACHIE	\$ (300.00)
30-0-06010-4819-04 AUX : SHIPPING FEES : MIDLOTHIAN	\$ (300.00)
30-0-06010-4826-01 AUX : SOFTGOODS : CORSICANA	\$ (148,200.00)
30-0-06010-4826-02 AUX : SOFTGOODS : WAXAHACHIE	\$ (58,000.00)
30-0-06010-4826-03 AUX : SOFTGOODS : MEXIA	\$ (2,900.00)
30-0-06010-4826-04 AUX : SOFTGOODS : MIDLOTHIAN	\$ (9,350.00)
30-0-06010-4827-01 AUX : ELECTRONIC SALES : CORSICANA	\$ (66,300.01)
30-0-06010-4827-02 AUX : ELECTRONIC SALES : WAXAHACHIE	\$ (18,000.01)
30-0-06010-4827-04 AUX : ELECTRONIC SALES : MIDLOTHIAN	\$ (4,000.00)
30-0-06010-4830-01 AUX : DELI SALES : CORSICANA	\$ (7,200.00)
30-0-06010-4830-02 AUX : DELI SALES : WAXAHACHIE	\$ (27,000.00)
30-0-06010-4830-04 AUX : DELI SALES : MIDLOTHIAN	\$ (8,450.00)
30-0-06010-4842-01 AUX : BOOK SALES USED NON TAXABLE : CORSICANA	\$ (11,400.00)
30-0-06010-4842-02 AUX : BOOK SALES USED NON TAXABLE : WAXAHACHIE	\$ (7,550.00)
30-0-06010-4842-04 AUX : BOOK SALES USED NON TAXABLE : MIDLOTHIAN	\$ (2,800.00)
30-0-06010-4843-01 AUX : SOFTGOODS NONTAXABLE : CORSICANA	\$ (45,900.00)
30-0-06010-4843-02 AUX : SOFTGOODS NONTAXABLE : WAXAHACHIE	\$ (16,300.00)
30-0-06010-4843-04 AUX : SOFTGOODS NONTAXABLE : MIDLOTHIAN	\$ (9,049.99)
<b>Totals for DEPARTMENT: 06010 - BOOKSTORE - SALES &amp; SERVICES</b>	<b>\$ (3,441,404.01)</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
30-0-06011-4802-01 AUX : SUPPLIES : CORSICANA	\$ (3,000.00)
<b>Totals for DEPARTMENT: 06011 - GIFT SHOP</b>	<b>\$ (3,000.00)</b>
30-0-06012-4801-01 AUX : BOOK SALES : CORSICANA	\$ (1,350.00)
30-0-06012-4802-01 AUX : SUPPLIES : CORSICANA	\$ (5,700.01)
30-0-06012-4814-01 AUX : CAFETERIA SALES : CORSICANA	\$ (182,099.99)
30-0-06012-4826-01 AUX : SOFTGOODS : CORSICANA	\$ (39,000.01)
<b>Totals for DEPARTMENT: 06012 - BEAUTIQUE</b>	<b>\$ (228,150.01)</b>
30-0-06210-4705-01 AUX : OTHER INCOME : CORSICANA	\$ (2,021.00)
30-0-06210-4711-01 AUX : INTEREST INCOME : CORSICANA	\$ (2,032.81)
30-0-06210-4803-01 AUX : INSTITUTIONAL SALES : CORSICANA	\$ (84,357.39)
30-0-06210-4810-01 AUX : BANQUET - TAXABLE : CORSICANA	\$ (686.02)
30-0-06210-4811-01 AUX : BANQUET - NON-TAXABLE : CORSICANA	\$ (29,859.08)
30-0-06210-4812-01 AUX : MEAL PLAN - NON TAXABLE : CORSICANA	\$ (171,012.96)
30-0-06210-4813-01 AUX : MEAL PLAN - TAXABLE : CORSICANA	\$ (1,948,554.50)
30-0-06210-4814-01 AUX : CAFETERIA SALES : CORSICANA	\$ (31,968.29)
30-0-06210-4830-01 AUX : DELI SALES : CORSICANA	\$ (80,255.70)
30-0-06210-4838-01 AUX : DELI SALES - NON TAXABLE : CORSICANA	\$ (3,293.06)
<b>Totals for DEPARTMENT: 06210 - DINING SERVICES</b>	<b>\$ (2,354,040.81)</b>
30-0-06310-4522-01 AUX : APPRO - ED & GEN FUND : CORSICANA	\$ (189,039.01)
<b>Totals for DEPARTMENT: 06310 - STUDENT ACTIVITIES</b>	<b>\$ (189,039.01)</b>
30-0-06410-4820-01 AUX : ROOM RENTAL : CORSICANA	\$ (2,500,163.00)
30-0-06410-4821-01 AUX : DAMAGE INCOME : CORSICANA	\$ (50,000.00)
30-0-06410-4823-01 AUX : RELINQUISHED PROPERTY DEPOSITS : CORSICANA	\$ (10,000.00)
30-0-06410-4824-01 AUX : BACKGROUND CHECK FEE : CORSICANA	\$ (3,000.01)
<b>Totals for DEPARTMENT: 06410 - HOUSING SALES &amp; SERVICES</b>	<b>\$ (2,563,163.01)</b>
30-0-06510-4522-01 AUX : APPRO - ED & GEN FUND : CORSICANA	\$ (1,771,137.00)
<b>Totals for DEPARTMENT: 06510 - INTER COLLEGIATE ATHLETICS</b>	<b>\$ (1,771,137.00)</b>
30-0-06610-4800-01 AUX : VENDING : CORSICANA	\$ (3,999.99)
<b>Totals for DEPARTMENT: 06610 - OTHER INCOME</b>	<b>\$ (3,999.99)</b>
<b>Totals for FUND: 30 - AUX</b>	<b>\$ (10,553,933.84)</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
50-0-53210-4931-01 SCHOL : DESIGNATED SCHOLARSHIP INCOME : CORSICANA	\$ (249,000.00)
<b>Totals for DEPARTMENT: 53210 - CASTON (M.C. AND MATTIE)</b>	<b>\$ (249,000.00)</b>
50-0-53372-4933-01 SCHOL : UNREST. SCHOLARSHIP INCOME : CORSICANA	\$ (546,438.00)
<b>Totals for DEPARTMENT: 53372 - TEOG</b>	<b>\$ (546,438.00)</b>
50-0-53374-4933-01 SCHOL : UNREST. SCHOLARSHIP INCOME : CORSICANA	\$ (442,844.00)
<b>Totals for DEPARTMENT: 53374 - STATE SCHOLARSHIP (IN)</b>	<b>\$ (442,844.00)</b>
50-0-53375-4933-01 SCHOL : UNREST. SCHOLARSHIP INCOME : CORSICANA	\$ (42,558.00)
<b>Totals for DEPARTMENT: 53375 - STATE SCHOLARSHIP - C E</b>	<b>\$ (42,558.00)</b>
50-0-53378-4933-01 SCHOL : UNREST. SCHOLARSHIP INCOME : CORSICANA	\$ (14,600.00)
<b>Totals for DEPARTMENT: 53378 - STATE SCHOLARSHIP (OUT)</b>	<b>\$ (14,600.00)</b>
<b>Totals for FUND: 50 - SCHOL</b>	<b>\$ (1,295,440.00)</b>
60-0-60030-4177-01 LOAN : STUDENT LOAN PROCEEDS : CORSICANA	\$ (13,000,000.00)
<b>Totals for DEPARTMENT: 60030 - STUDENT LOANS - DIRECT</b>	<b>\$ (13,000,000.00)</b>
<b>Totals for FUND: 60 - LOAN</b>	<b>\$ (13,000,000.00)</b>
70-0-07100-4175-01 OPP GRANT : FEDERAL ALLOCATIONS : CORSICANA	\$ (15,000,000.00)
<b>Totals for DEPARTMENT: 07100 - PELL</b>	<b>\$ (15,000,000.00)</b>
70-0-07101-4175-01 OPP GRANT : FEDERAL ALLOCATIONS : CORSICANA	\$ (184,639.00)
<b>Totals for DEPARTMENT: 07101 - SEOG</b>	<b>\$ (184,639.00)</b>
<b>Totals for FUND: 70 - OPP GRANT</b>	<b>\$ (15,184,639.00)</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
80-0-08101-4175-01 FEDERAL WORKSTUDY : FEDERAL ALLOCATIONS : CORSICANA	\$ (189,630.00)
<b>Totals for DEPARTMENT: 08101 - COLLEGE WORK STUDY</b>	<b>\$ (189,630.00)</b>
<b>Totals for FUND: 80 - FEDERAL WORKSTUDY</b>	<b>\$ (189,630.00)</b>
<b>TOTAL REVENUE</b>	<b>\$ (87,267,716.80)</b>



<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
<b>RESOURCE ALLOCATIONS</b>	
00-0-10100-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 2,576.00
00-0-10100-5240-01 E & G : POSTAGE : CORSICANA	\$ 200.00
00-0-10100-5365-01 E & G : ELECTION EXPENSE : CORSICANA	\$ 25,000.00
00-0-10100-5400-01 E & G : TRAVEL : CORSICANA	\$ 31,500.00
<b>Totals for DEPARTMENT: 10100 - BOARD OF TRUSTEES</b>	<b>\$ 59,276.00</b>
00-0-10105-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 264,610.04
00-0-10105-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 62,993.01
00-0-10105-5137-01 E & G : STIPENDS : CORSICANA	\$ 12,000.00
00-0-10105-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 3,000.00
00-0-10105-5240-01 E & G : POSTAGE : CORSICANA	\$ 300.01
00-0-10105-5260-01 E & G : SOFTWARE : CORSICANA	\$ 8,000.00
00-0-10105-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 3,000.02
00-0-10105-5400-01 E & G : TRAVEL : CORSICANA	\$ 34,999.99
<b>Totals for DEPARTMENT: 10105 - DISTRICT PRESIDENT</b>	<b>\$ 388,903.07</b>
00-0-10200-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 15,993.00
00-0-10200-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 6,878.00
<b>Totals for DEPARTMENT: 10200 - RESOURCE DEVELOPMENT</b>	<b>\$ 22,871.00</b>
00-0-10205-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 129,647.04
00-0-10205-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 41,131.01
00-0-10205-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 3,965.00
00-0-10205-5240-01 E & G : POSTAGE : CORSICANA	\$ 375.00
00-0-10205-5320-01 E & G : ALUMNI OUTREACH : CORSICANA	\$ 9,000.00
00-0-10205-5330-01 E & G : MEMBERSHIPS/DUES : CORSICANA	\$ 150.00
00-0-10205-5400-01 E & G : TRAVEL : CORSICANA	\$ 4,300.00
00-0-10205-5999-01 E & G : CONTINGENCY : CORSICANA	\$ 9,999.96
<b>Totals for DEPARTMENT: 10205 - VP OPERATIONS</b>	<b>\$ 198,568.01</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-10300-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 210,000.01
00-0-10300-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 371,867.99
00-0-10300-5131-02 E & G : STAFF-FULL TIME : WAXAHACHIE	\$ 47,127.97
00-0-10300-5131-04 E & G : STAFF-FULL TIME : MIDLOTHIAN	\$ 22,376.01
00-0-10300-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 35,500.00
00-0-10300-5136-04 E & G : SUPP - PART TIME : MIDLOTHIAN	\$ 10,032.00
00-0-10300-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 14,840.00
00-0-10300-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 936.00
00-0-10300-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 180.00
00-0-10300-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 1,150.00
00-0-10300-5232-02 E & G : SUPPLIES - COPIER : WAXAHACHIE	\$ 1,500.00
00-0-10300-5240-01 E & G : POSTAGE : CORSICANA	\$ 8,900.00
00-0-10300-5250-01 E & G : ADVERTISING/PROMOTIONS : CORSICANA	\$ 200.00
00-0-10300-5281-01 E & G : SUBSCRIPTIONS - PAPER : CORSICANA	\$ 660.00
00-0-10300-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	\$ 1,344.00
00-0-10300-5349-01 E & G : REFUND DISBURSEMENTS : CORSICANA	\$ 32,000.00
00-0-10300-5349-02 E & G : REFUND DISBURSEMENTS : WAXAHACHIE	\$ 3,500.00
00-0-10300-5349-03 E & G : REFUND DISBURSEMENTS : MEXIA	\$ 750.00
00-0-10300-5349-04 E & G : REFUND DISBURSEMENTS : MIDLOTHIAN	\$ 2,200.00
00-0-10300-5349-41 E & G : REFUND DISBURSEMENTS : INTERNET	\$ 2,100.00
00-0-10300-5351-01 E & G : BANK CHARGE-MC/VISA : CORSICANA	\$ 107,015.00
00-0-10300-5351-02 E & G : BANK CHARGE-MC/VISA : WAXAHACHIE	\$ 24,000.00
00-0-10300-5351-03 E & G : BANK CHARGE-MC/VISA : MEXIA	\$ 5,500.00
00-0-10300-5351-04 E & G : BANK CHARGE-MC/VISA : MIDLOTHIAN	\$ 12,150.00
00-0-10300-5352-01 E & G : BANK CHARGE-FEES : CORSICANA	\$ 1,295.00
00-0-10300-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 1,865.00
00-0-10300-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 700.00
00-0-10300-5400-01 E & G : TRAVEL : CORSICANA	\$ 16,260.00
00-0-10300-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 229.50
00-0-10300-5400-04 E & G : TRAVEL : MIDLOTHIAN	\$ 210.00
00-0-10300-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 3,000.00
00-0-10300-5468-03 E & G : TELEPHONE-SERVICE : MEXIA	\$ 384.00
00-0-10300-6011-01 E & G : EQUIPMENT <5000 : CORSICANA	\$ 3,000.00
<b>Totals for DEPARTMENT: 10300 - BUSINESS SERVICES</b>	<b>\$ 942,772.48</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-10305-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 112,999.99
00-0-10305-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 41,977.98
00-0-10305-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 3,435.26
00-0-10305-5240-01 E & G : POSTAGE : CORSICANA	\$ 522.09
00-0-10305-5250-01 E & G : ADVERTISING/PROMOTIONS : CORSICANA	\$ 2,654.02
00-0-10305-5260-01 E & G : SOFTWARE : CORSICANA	\$ 36,000.00
00-0-10305-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	\$ 1,688.00
00-0-10305-5409-01 E & G : TRAVEL-STAFF DEVELOPMENT : CORSICANA	\$ 5,382.96
00-0-10305-5999-01 E & G : CONTINGENCY : CORSICANA	\$ 9,999.96
00-0-10305-6011-01 E & G : EQUIPMENT <5000 : CORSICANA	\$ 200.00
<b>Totals for DEPARTMENT: 10305 - VP FINANCE AND ADMIN</b>	<b>\$ 214,860.26</b>
00-0-10350-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 136,325.00
00-0-10350-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 10,000.00
00-0-10350-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 2,000.04
00-0-10350-5240-01 E & G : POSTAGE : CORSICANA	\$ 355.00
00-0-10350-5250-01 E & G : ADVERTISING/PROMOTIONS : CORSICANA	\$ 3,000.00
00-0-10350-5400-01 E & G : TRAVEL : CORSICANA	\$ 5,000.00
00-0-10350-5408-01 E & G : STAFF DEVELOPMENT - SPECIAL : CORSICANA	\$ 2,499.96
00-0-10350-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 25,000.00
<b>Totals for DEPARTMENT: 10350 - HUMAN RESOURCES</b>	<b>\$ 184,180.00</b>
00-0-10355-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 123,000.04
00-0-10355-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 714.63
00-0-10355-5337-01 E & G : HR STAFF FUNCTIONS : CORSICANA	\$ 17,499.96
00-0-10355-5400-01 E & G : TRAVEL : CORSICANA	\$ 3,500.00
00-0-10355-5408-01 E & G : STAFF DEVELOPMENT - SPECIAL : CORSICANA	\$ 1,500.00
00-0-10355-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 30,000.00
00-0-10355-5999-01 E & G : CONTINGENCY : CORSICANA	\$ 5,000.04
<b>Totals for DEPARTMENT: 10355 - VP HUMAN RESOURCES</b>	<b>\$ 181,214.67</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-10421-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 85,164.02
00-0-10421-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 195,732.99
00-0-10421-5131-02 E & G : STAFF-FULL TIME : WAXAHACHIE	\$ 89,039.01
00-0-10421-5131-03 E & G : STAFF-FULL TIME : MEXIA	\$ 31,801.02
00-0-10421-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 9,310.00
00-0-10421-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 7,117.00
00-0-10421-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 675.01
00-0-10421-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 456.00
00-0-10421-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 905.00
00-0-10421-5240-01 E & G : POSTAGE : CORSICANA	\$ 15,516.98
00-0-10421-5257-01 E & G : STUDENT PHOTO IDS : CORSICANA	\$ 11,050.00
00-0-10421-5264-01 E & G : APPLY ONLINE : CORSICANA	\$ 4,118.00
00-0-10421-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 2,465.04
00-0-10421-5400-01 E & G : TRAVEL : CORSICANA	\$ 4,000.02
00-0-10421-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 350.00
00-0-10421-5405-02 E & G : MEALS : WAXAHACHIE	\$ 35.00
00-0-10421-5409-01 E & G : TRAVEL-STAFF DEVELOPMENT : CORSICANA	\$ 4,000.00
00-0-10421-5409-02 E & G : TRAVEL-STAFF DEVELOPMENT : WAXAHACHIE	\$ 349.99
00-0-10421-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 1,200.00
<b>Totals for DEPARTMENT: 10421 - REGISTRAR</b>	<b>\$ 463,285.08</b>
00-0-10422-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 60,111.97
00-0-10422-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 141,035.04
00-0-10422-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 39,102.00
00-0-10422-5137-01 E & G : STIPENDS : CORSICANA	\$ 3,600.00
00-0-10422-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 8,499.96
00-0-10422-5240-01 E & G : POSTAGE : CORSICANA	\$ 3,499.99
00-0-10422-5260-01 E & G : SOFTWARE : CORSICANA	\$ 39,499.96
00-0-10422-5301-01 E & G : ADMISSION MATERIALS : CORSICANA	\$ 45,000.00
00-0-10422-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 2,000.00
00-0-10422-5400-01 E & G : TRAVEL : CORSICANA	\$ 15,300.00
00-0-10422-5551-01 E & G : EVENTS - TOP DAWG : CORSICANA	\$ 9,400.00
<b>Totals for DEPARTMENT: 10422 - STUDENT RECRUITING</b>	<b>\$ 367,048.92</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-10423-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 84,872.02
00-0-10423-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 157,363.04
00-0-10423-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 1,500.00
00-0-10423-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 7,969.96
00-0-10423-5233-01 E & G : SUPPLIES - OTHER : CORSICANA	\$ 6,759.96
00-0-10423-5240-01 E & G : POSTAGE : CORSICANA	\$ 50.04
00-0-10423-5255-01 E & G : EXPERIENCE MANAGEMENT : CORSICANA	\$ 1,000.34
00-0-10423-5255-02 E & G : EXPERIENCE MANAGEMENT : WAXAHACHIE	\$ 1,250.00
00-0-10423-5255-03 E & G : EXPERIENCE MANAGEMENT : MEXIA	\$ 500.00
00-0-10423-5256-01 E & G : ADVERTISING PRINT : CORSICANA	\$ 29,399.96
00-0-10423-5258-01 E & G : ADVERTISING DIGITAL : CORSICANA	\$ 22,500.00
00-0-10423-5259-01 E & G : ADVERTISING SOCIAL MEDIA : CORSICANA	\$ 3,000.00
00-0-10423-5260-01 E & G : SOFTWARE : CORSICANA	\$ 29,630.00
00-0-10423-5301-01 E & G : ADMISSION MATERIALS : CORSICANA	\$ 5,000.00
00-0-10423-5312-01 E & G : ADVERTISING-RADIO : CORSICANA	\$ 3,000.00
00-0-10423-5321-01 E & G : CATALOGUE : CORSICANA	\$ 8,841.00
00-0-10423-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	\$ 3,250.00
00-0-10423-5359-01 E & G : COLLEGE DEVELOPMENT : CORSICANA	\$ 9,000.00
00-0-10423-5360-01 E & G : IMAGE ENHANCEMENT : CORSICANA	\$ 5,000.04
00-0-10423-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 500.00
00-0-10423-5400-01 E & G : TRAVEL : CORSICANA	\$ 9,375.00
00-0-10423-6011-01 E & G : EQUIPMENT <5000 : CORSICANA	\$ 4,000.00
<b>Totals for DEPARTMENT: 10423 - MARKETING</b>	<b>\$ 393,761.36</b>
00-0-10425-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 40,395.74
00-0-10425-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 999.96
00-0-10425-5243-01 E & G : INTERNATIONAL POSTAGE : CORSICANA	\$ 1,200.00
00-0-10425-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	\$ 1,709.00
00-0-10425-5400-01 E & G : TRAVEL : CORSICANA	\$ 331.92
00-0-10425-5539-01 E & G : EVENTS-INTL STUDENT DAY : CORSICANA	\$ 900.00
<b>Totals for DEPARTMENT: 10425 - INTERNATIONAL</b>	<b>\$ 45,536.62</b>
00-0-10450-5554-01 E & G : EVENTS - SPECIAL : CORSICANA	\$ 31,000.04
00-0-10450-5554-02 E & G : EVENTS - SPECIAL : WAXAHACHIE	\$ 5,000.00
00-0-10450-5554-03 E & G : EVENTS - SPECIAL : MEXIA	\$ 2,000.00
00-0-10450-5554-04 E & G : EVENTS - SPECIAL : MIDLOTHIAN	\$ 2,000.04
<b>Totals for DEPARTMENT: 10450 - PUBLIC INFORMATION</b>	<b>\$ 40,000.08</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-10520-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 73,000.00
00-0-10520-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 387,514.03
00-0-10520-5131-02 E & G : STAFF-FULL TIME : WAXAHACHIE	\$ 131,308.03
00-0-10520-5131-03 E & G : STAFF-FULL TIME : MEXIA	\$ 46,053.00
00-0-10520-5131-04 E & G : STAFF-FULL TIME : MIDLOTHIAN	\$ 83,931.99
00-0-10520-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 9,576.00
00-0-10520-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 7,200.00
00-0-10520-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 5,864.55
00-0-10520-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 964.20
00-0-10520-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 443.00
00-0-10520-5240-01 E & G : POSTAGE : CORSICANA	\$ 78.00
00-0-10520-5260-01 E & G : SOFTWARE : CORSICANA	\$ 11,430.00
00-0-10520-5330-01 E & G : MEMBERSHIPS/DUES : CORSICANA	\$ 714.48
00-0-10520-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 3,199.52
00-0-10520-5400-01 E & G : TRAVEL : CORSICANA	\$ 9,816.00
00-0-10520-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 400.00
00-0-10520-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 164.30
<b>Totals for DEPARTMENT: 10520 - COUNSELING SERVICES</b>	<b>\$ 771,657.10</b>
00-0-10522-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 35,360.01
00-0-10522-5139-01 E & G : PT - TUTORS/DISABILITY SRVCS : CORSICANA	\$ 46,071.00
00-0-10522-5139-02 E & G : PT - TUTORS/DISABILITY SRVCS : WAXAHACHIE	\$ 26,206.00
00-0-10522-5139-03 E & G : PT - TUTORS/DISABILITY SRVCS : MEXIA	\$ 4,160.00
00-0-10522-5139-04 E & G : PT - TUTORS/DISABILITY SRVCS : MIDLOTHIAN	\$ 2,223.00
00-0-10522-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 300.79
00-0-10522-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 334.80
00-0-10522-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 110.04
00-0-10522-5400-01 E & G : TRAVEL : CORSICANA	\$ 150.00
00-0-10522-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 34,340.00
<b>Totals for DEPARTMENT: 10522 - TUTORING SERVICES</b>	<b>\$ 149,255.64</b>
00-0-10524-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 74,757.99
00-0-10524-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 18,620.00
00-0-10524-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,000.00
<b>Totals for DEPARTMENT: 10524 - CONTACT CENTER</b>	<b>\$ 94,377.99</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-10525-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 123,000.04
00-0-10525-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 39,605.00
00-0-10525-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 298.01
00-0-10525-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 1,328.04
00-0-10525-5400-01 E & G : TRAVEL : CORSICANA	\$ 2,108.00
00-0-10525-5999-01 E & G : CONTINGENCY : CORSICANA	\$ 9,999.96
<b>Totals for DEPARTMENT: 10525 - VP STUDENT SERVICES</b>	<b>\$ 176,339.05</b>
00-0-10526-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 90.00
00-0-10526-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 40,800.00
<b>Totals for DEPARTMENT: 10526 - Bulldog Health Center</b>	<b>\$ 40,890.00</b>
00-0-10528-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 45,000.01
00-0-10528-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 34,960.00
00-0-10528-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 500.00
00-0-10528-5260-01 E & G : SOFTWARE : CORSICANA	\$ 15,000.00
00-0-10528-5400-01 E & G : TRAVEL : CORSICANA	\$ 5,000.04
00-0-10528-5413-01 E & G : TRAVEL-STUDENT : CORSICANA	\$ 20,000.04
00-0-10528-5536-01 E & G : STUDENT ACTIVITIES : CORSICANA	\$ 30,000.00
00-0-10528-6011-01 E & G : EQUIPMENT <5000 : CORSICANA	\$ 9,699.96
<b>Totals for DEPARTMENT: 10528 - BULLDOG LIFE</b>	<b>\$ 160,160.05</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-10530-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 72,000.02
00-0-10530-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 264,191.96
00-0-10530-5131-02 E & G : STAFF-FULL TIME : WAXAHACHIE	\$ 64,071.03
00-0-10530-5131-04 E & G : STAFF-FULL TIME : MIDLOTHIAN	\$ 9,700.03
00-0-10530-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 11,172.00
00-0-10530-5136-03 E & G : SUPP - PART TIME : MEXIA	\$ 20,736.00
00-0-10530-5157-01 E & G : COLLEGE WORK STUDY : CORSICANA	\$ 189,630.00
00-0-10530-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 4,099.96
00-0-10530-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 399.96
00-0-10530-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 99.96
00-0-10530-5240-01 E & G : POSTAGE : CORSICANA	\$ 4,500.00
00-0-10530-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	\$ 1,637.00
00-0-10530-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,200.00
00-0-10530-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 920.00
00-0-10530-5409-01 E & G : TRAVEL-STAFF DEVELOPMENT : CORSICANA	\$ 5,780.04
00-0-10530-5558-01 E & G : CONTRACT SERVICES - Consultants : CORSICANA	\$ 6,000.00
00-0-10530-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 24,480.00
00-0-10530-5562-02 E & G : CONTRACT SER-OTHER : WAXAHACHIE	\$ 18,360.00
00-0-10530-5562-03 E & G : CONTRACT SER-OTHER : MEXIA	\$ 6,120.00
00-0-10530-5562-04 E & G : CONTRACT SER-OTHER : MIDLOTHIAN	\$ 12,240.00
<b>Totals for DEPARTMENT: 10530 - STUDENT FINANCIAL AID</b>	<b>\$ 717,337.96</b>
00-0-10540-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 50,000.04
00-0-10540-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 11,286.00
00-0-10540-5137-02 E & G : STIPENDS : WAXAHACHIE	\$ 3,600.00
00-0-10540-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,999.99
00-0-10540-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 899.99
00-0-10540-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 230.00
00-0-10540-5314-01 E & G : BEAU CAMP : CORSICANA	\$ 3,150.00
00-0-10540-5400-01 E & G : TRAVEL : CORSICANA	\$ 999.99
00-0-10540-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 2,100.01
00-0-10540-5535-01 E & G : STUDENT GOVERNMENT : CORSICANA	\$ 13,634.99
00-0-10540-5535-02 E & G : STUDENT GOVERNMENT : WAXAHACHIE	\$ 2,590.00
00-0-10540-5535-04 E & G : STUDENT GOVERNMENT : MIDLOTHIAN	\$ 4,000.00
00-0-10540-5536-01 E & G : STUDENT ACTIVITIES : CORSICANA	\$ 35,250.00
00-0-10540-5536-02 E & G : STUDENT ACTIVITIES : WAXAHACHIE	\$ 2,997.01
00-0-10540-5536-03 E & G : STUDENT ACTIVITIES : MEXIA	\$ 800.00
00-0-10540-5536-04 E & G : STUDENT ACTIVITIES : MIDLOTHIAN	\$ 1,200.00
00-0-10540-5541-01 E & G : EVENTS-BULLDOG BASH : CORSICANA	\$ 11,950.00
00-0-10540-5543-01 E & G : EVENTS-HOMECOMING : CORSICANA	\$ 7,025.00
00-0-10540-5725-01 E & G : SCHOLARSHIP - OTHER CHARGES : CORSICANA	\$ 4,000.00
00-0-10540-5725-02 E & G : SCHOLARSHIP - OTHER CHARGES : WAXAHACHIE	\$ 1,100.04
00-0-10540-5725-04 E & G : SCHOLARSHIP - OTHER CHARGES : MIDLOTHIAN	\$ 500.00
<b>Totals for DEPARTMENT: 10540 - STUDENT ACTIVITIES</b>	<b>\$ 159,313.06</b>



<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-10542-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 85,381.04
00-0-10542-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 133,083.01
00-0-10542-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 12,540.00
00-0-10542-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 2,750.04
00-0-10542-5400-01 E & G : TRAVEL : CORSICANA	\$ 800.00
00-0-10542-5561-01 E & G : CONTRACT SER-OFFICIALS : CORSICANA	\$ 2,500.00
<b>Totals for DEPARTMENT: 10542 - INTRAMURALS</b>	<b>\$ 237,054.09</b>
00-0-10600-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	\$ 49,453.00
00-0-10600-5359-01 E & G : COLLEGE DEVELOPMENT : CORSICANA	\$ 61,936.00
00-0-10600-5359-02 E & G : COLLEGE DEVELOPMENT : WAXAHACHIE	\$ 8,590.00
00-0-10600-5359-03 E & G : COLLEGE DEVELOPMENT : MEXIA	\$ 1,585.00
00-0-10600-5359-04 E & G : COLLEGE DEVELOPMENT : MIDLOTHIAN	\$ 3,500.00
00-0-10600-5409-02 E & G : TRAVEL-STAFF DEVELOPMENT : WAXAHACHIE	\$ 500.04
00-0-10600-5547-02 E & G : EVENTS-GRADUATION : WAXAHACHIE	\$ 7,000.00
<b>Totals for DEPARTMENT: 10600 - GENERAL INSTITUTIONAL</b>	<b>\$ 132,564.04</b>
00-0-10601-5341-01 E & G : PROPERTY TAXES : CORSICANA	\$ 1,500.00
00-0-10601-5366-01 E & G : TAX OFFICE SERVICES : CORSICANA	\$ 80,000.04
00-0-10601-5367-01 E & G : TIF TAX FUND : CORSICANA	\$ 62,000.04
00-0-10601-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 173,049.96
<b>Totals for DEPARTMENT: 10601 - GENERAL INSTITUTIONAL FISCAL</b>	<b>\$ 316,550.04</b>
00-0-10650-7130-01 E & G : BEN-EDUC. REIMBURSEMENT : CORSICANA	\$ 50,000.00
<b>Totals for DEPARTMENT: 10650 - PROFESSIONAL DEVELOPMENT</b>	<b>\$ 50,000.00</b>
00-0-10700-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,100.04
00-0-10700-5232-01 E & G : SUPPLIES - COPIER : CORSICANA	\$ 5,199.96
00-0-10700-5241-01 E & G : POSTAGE METER : CORSICANA	\$ 8,749.99
00-0-10700-5371-01 E & G : GRANT MATCH : CORSICANA	\$ 50,000.00
00-0-10700-5375-01 E & G : INSURANCE : CORSICANA	\$ 1,200.00
00-0-10700-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 10,517.00
00-0-10700-5409-01 E & G : TRAVEL-STAFF DEVELOPMENT : CORSICANA	\$ 2,100.00
00-0-10700-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 15,350.00
00-0-10700-5562-02 E & G : CONTRACT SER-OTHER : WAXAHACHIE	\$ 3,864.00
00-0-10700-5562-03 E & G : CONTRACT SER-OTHER : MEXIA	\$ 2,000.04
00-0-10700-5562-04 E & G : CONTRACT SER-OTHER : MIDLOTHIAN	\$ 549.96
<b>Totals for DEPARTMENT: 10700 - INSTITUTIONAL SUPPORT</b>	<b>\$ 100,630.99</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-10701-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 87,894.98
00-0-10701-5131-02 E & G : STAFF-FULL TIME : WAXAHACHIE	\$ 35,567.98
00-0-10701-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,199.99
00-0-10701-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 240.00
00-0-10701-5260-01 E & G : SOFTWARE : CORSICANA	\$ 1,650.00
00-0-10701-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 999.96
00-0-10701-5400-01 E & G : TRAVEL : CORSICANA	\$ 300.00
00-0-10701-6011-01 E & G : EQUIPMENT <5000 : CORSICANA	\$ 15,060.00
<b>Totals for DEPARTMENT: 10701 - MEDIA INTEGRATION SERVICES</b>	<b>\$ 142,912.91</b>
00-0-10705-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 176,773.99
00-0-10705-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 474,773.03
00-0-10705-5131-02 E & G : STAFF-FULL TIME : WAXAHACHIE	\$ 42,881.03
00-0-10705-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 5,000.00
00-0-10705-5260-01 E & G : SOFTWARE : CORSICANA	\$ 322,738.01
00-0-10705-5396-01 E & G : MAINTENANCE-COLLEAGUE : CORSICANA	\$ 641,000.00
00-0-10705-5400-01 E & G : TRAVEL : CORSICANA	\$ 11,000.01
00-0-10705-5465-01 E & G : TELEPHONE-DED LINES : CORSICANA	\$ 66,000.00
00-0-10705-5465-02 E & G : TELEPHONE-DED LINES : WAXAHACHIE	\$ 50,999.98
00-0-10705-5465-03 E & G : TELEPHONE-DED LINES : MEXIA	\$ 51,000.00
00-0-10705-5465-04 E & G : TELEPHONE-DED LINES : MIDLOTHIAN	\$ 51,000.00
00-0-10705-6010-01 E & G : EQUIPMENT > 5000 : CORSICANA	\$ 60,000.00
00-0-10705-6010-02 E & G : EQUIPMENT > 5000 : WAXAHACHIE	\$ 35,000.04
00-0-10705-6010-03 E & G : EQUIPMENT > 5000 : MEXIA	\$ 45,999.96
00-0-10705-6010-04 E & G : EQUIPMENT > 5000 : MIDLOTHIAN	\$ 17,666.04
00-0-10705-6011-01 E & G : EQUIPMENT <5000 : CORSICANA	\$ 112,000.01
<b>Totals for DEPARTMENT: 10705 - INFORMATION TECHNOLOGY</b>	<b>\$ 2,163,832.10</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-10800-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 79,784.99
00-0-10800-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 477,762.03
00-0-10800-5131-02 E & G : STAFF-FULL TIME : WAXAHACHIE	\$ 162,246.03
00-0-10800-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 33,516.00
00-0-10800-5137-01 E & G : STIPENDS : CORSICANA	\$ 5,000.04
00-0-10800-5220-01 E & G : FUEL AND OIL : CORSICANA	\$ 10,800.00
00-0-10800-5223-01 E & G : AMMUNITION : CORSICANA	\$ 2,500.00
00-0-10800-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 6,000.00
00-0-10800-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 300.00
00-0-10800-5240-01 E & G : POSTAGE : CORSICANA	\$ 100.00
00-0-10800-5260-01 E & G : SOFTWARE : CORSICANA	\$ 916.00
00-0-10800-5330-01 E & G : MEMBERSHIPS/DUES : CORSICANA	\$ 510.00
00-0-10800-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 999.96
00-0-10800-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 500.04
00-0-10800-5393-01 E & G : MAINTENANCE-VEHICLES : CORSICANA	\$ 5,000.04
00-0-10800-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,000.00
00-0-10800-5409-01 E & G : TRAVEL-STAFF DEVELOPMENT : CORSICANA	\$ 10,191.89
00-0-10800-5463-01 E & G : TELEPHONE - STIPEND : CORSICANA	\$ 1,439.99
00-0-10800-5463-02 E & G : TELEPHONE - STIPEND : WAXAHACHIE	\$ 960.00
00-0-10800-5562-03 E & G : CONTRACT SER-OTHER : MEXIA	\$ 53,600.04
00-0-10800-5562-04 E & G : CONTRACT SER-OTHER : MIDLOTHIAN	\$ 75,000.00
00-0-10800-6011-01 E & G : EQUIPMENT <5000 : CORSICANA	\$ 5,000.00
00-0-10800-6011-02 E & G : EQUIPMENT <5000 : WAXAHACHIE	\$ 1,000.00
00-0-10800-6031-01 E & G : CAMPUS ALERT SYSTEM : CORSICANA	\$ 400.00
00-0-10800-6031-03 E & G : CAMPUS ALERT SYSTEM : MEXIA	\$ 400.00
00-0-10800-6037-01 E & G : UNIFORMS : CORSICANA	\$ 7,200.00
00-0-10800-6037-02 E & G : UNIFORMS : WAXAHACHIE	\$ 2,000.00
<b>Totals for DEPARTMENT: 10800 - PUBLIC SAFETY</b>	<b>\$ 944,127.05</b>
00-0-10900-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 141,226.99
00-0-10900-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,912.00
00-0-10900-5260-01 E & G : SOFTWARE : CORSICANA	\$ 12,300.00
00-0-10900-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 111.00
00-0-10900-5409-01 E & G : TRAVEL-STAFF DEVELOPMENT : CORSICANA	\$ 3,550.00
00-0-10900-5529-01 E & G : STUDENT SURVEY : CORSICANA	\$ 20,856.00
<b>Totals for DEPARTMENT: 10900 - INSTITUTIONAL RESEARCH</b>	<b>\$ 179,955.99</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-10905-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 112,999.99
00-0-10905-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 4,000.00
00-0-10905-5400-01 E & G : TRAVEL : CORSICANA	\$ 3,461.50
00-0-10905-5405-01 E & G : MEALS : CORSICANA	\$ 108.00
00-0-10905-5510-01 E & G : REGALIA - GRADUATION : CORSICANA	\$ 23,000.00
00-0-10905-5547-01 E & G : EVENTS-GRADUATION : CORSICANA	\$ 39,962.00
00-0-10905-5999-01 E & G : CONTINGENCY : CORSICANA	\$ 9,999.96
<b>Totals for DEPARTMENT: 10905 - VP ENROLLMENT MGMT/INST EFFECT</b>	<b>\$ 193,531.45</b>
00-0-10910-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 31,215.99
00-0-10910-5131-02 E & G : STAFF-FULL TIME : WAXAHACHIE	\$ 28,283.97
00-0-10910-5131-03 E & G : STAFF-FULL TIME : MEXIA	\$ 33,898.02
00-0-10910-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 19,865.00
00-0-10910-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 20,349.00
00-0-10910-5136-04 E & G : SUPP - PART TIME : MIDLOTHIAN	\$ 19,865.00
00-0-10910-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 838.00
00-0-10910-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 644.01
00-0-10910-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 285.00
00-0-10910-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 451.71
00-0-10910-5240-01 E & G : POSTAGE : CORSICANA	\$ 5.00
00-0-10910-5400-01 E & G : TRAVEL : CORSICANA	\$ 65.00
00-0-10910-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 252.00
00-0-10910-5400-03 E & G : TRAVEL : MEXIA	\$ 109.00
00-0-10910-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 350.00
00-0-10910-5520-01 E & G : TESTING : CORSICANA	\$ 35,000.00
00-0-10910-6011-02 E & G : EQUIPMENT <5000 : WAXAHACHIE	\$ 350.00
<b>Totals for DEPARTMENT: 10910 - ACADEMIC SUPPORT/TESTING</b>	<b>\$ 191,826.70</b>
00-0-10915-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 60,000.01
00-0-10915-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 9,776.00
00-0-10915-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 210.00
00-0-10915-5240-01 E & G : POSTAGE : CORSICANA	\$ 5.00
00-0-10915-5260-01 E & G : SOFTWARE : CORSICANA	\$ 290.00
00-0-10915-5400-01 E & G : TRAVEL : CORSICANA	\$ 29.00
00-0-10915-5409-01 E & G : TRAVEL-STAFF DEVELOPMENT : CORSICANA	\$ 738.00
00-0-10915-5526-01 E & G : INTERPRETING SERVICES : CORSICANA	\$ 30,000.00
00-0-10915-5526-02 E & G : INTERPRETING SERVICES : WAXAHACHIE	\$ 60,000.00
00-0-10915-6011-01 E & G : EQUIPMENT <5000 : CORSICANA	\$ 1,729.94
<b>Totals for DEPARTMENT: 10915 - DISABILITY SUPPORT SERVICES</b>	<b>\$ 162,777.95</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-10920-5121-02 E & G : PROF - FULL TIME : WAXAHACHIE	\$ 61,800.01
00-0-10920-5131-02 E & G : STAFF-FULL TIME : WAXAHACHIE	\$ 94,376.02
00-0-10920-5131-03 E & G : STAFF-FULL TIME : MEXIA	\$ 35,999.95
00-0-10920-5131-61 E & G : STAFF-FULL TIME : Dual Credit - Corsicana	\$ 35,999.95
00-0-10920-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 500.00
00-0-10920-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 750.00
00-0-10920-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 250.00
00-0-10920-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 250.00
00-0-10920-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,000.00
00-0-10920-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 3,000.00
00-0-10920-5400-03 E & G : TRAVEL : MEXIA	\$ 2,500.00
00-0-10920-5400-04 E & G : TRAVEL : MIDLOTHIAN	\$ 1,000.00
00-0-10920-5410-04 E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	\$ 6,000.00
<b>Totals for DEPARTMENT: 10920 - DUAL CREDIT ADMINISTRATION</b>	<b>\$ 243,425.93</b>
00-0-19900-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 72,000.00
00-0-19900-5997-01 E & G : CONTINGENCY - SALARY : CORSICANA	\$ 500,000.04
00-0-19900-5999-01 E & G : CONTINGENCY : CORSICANA	\$ 350,000.00
00-0-19900-7110-01 E & G : BEN-EMP RETIREMENT : CORSICANA	\$ 940,000.00
00-0-19900-7114-01 E & G : BEN-NSE DEP HEALTH INS : CORSICANA	\$ 60,000.00
00-0-19900-7115-01 E & G : BEN-NSE EMP HEALTH : CORSICANA	\$ 117,960.00
00-0-19900-7116-01 E & G : BEN-NSE RETIREE INS : CORSICANA	\$ 120,000.00
00-0-19900-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 300,000.00
00-0-19900-7119-01 E & G : BEN-ORP MATCH : CORSICANA	\$ 114,000.00
00-0-19900-7121-01 E & G : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 150,000.00
00-0-19900-7122-01 E & G : BEN-UNEMP COMP INS : CORSICANA	\$ 39,996.00
00-0-19900-7123-01 E & G : BEN-WORKERS COMP INS : CORSICANA	\$ 60,000.00
00-0-19900-7124-01 E & G : BEN-NSE STATE RET MATCH : CORSICANA	\$ 69,996.00
00-0-19900-7125-01 E & G : BEN-ORP DIFFERENTIAL : CORSICANA	\$ 30,000.00
00-0-19900-7127-01 E & G : BEN - TRS 1ST 90 DAYS : CORSICANA	\$ 19,992.00
00-0-19900-7128-01 E & G : BEN - TRS NSE 1ST 90 DAYS : CORSICANA	\$ 996.00
00-0-19900-7129-01 E & G : BEN TRS SURCHARGE RETIREES : CORSICANA	\$ 200.00
00-0-19900-7131-01 E & G : INS ACTIVE STATE EL. : CORSICANA	\$ 2,730,000.00
00-0-19900-7132-01 E & G : INS RETIREE STATE EL. : CORSICANA	\$ 825,000.00
00-0-19900-7134-01 E & G : ORP EMPLOYER (NC) SHARE : CORSICANA	\$ 117,996.00
00-0-19900-7135-01 E & G : TRS EMPLOYER (NC) SHARE : CORSICANA	\$ 549,996.00
<b>Totals for DEPARTMENT: 19900 - STAFF BENEFITS</b>	<b>\$ 7,168,132.04</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-30410-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 207,735.62
00-0-30410-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 227,569.01
00-0-30410-5011-03 E & G : FACULTY - FULL TIME : MEXIA	\$ 52,141.99
00-0-30410-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	\$ 130,646.00
00-0-30410-5011-41 E & G : FACULTY - FULL TIME : INTERNET	\$ 28,321.42
00-0-30410-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 27,000.00
00-0-30410-5013-02 E & G : FACULTY - OVERLOAD : WAXAHACHIE	\$ 34,200.00
00-0-30410-5013-03 E & G : FACULTY - OVERLOAD : MEXIA	\$ 5,400.00
00-0-30410-5013-04 E & G : FACULTY - OVERLOAD : MIDLOTHIAN	\$ 9,000.00
00-0-30410-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 14,700.00
00-0-30410-5013-61 E & G : FACULTY - OVERLOAD : Dual Credit - Corsicana	\$ 3,600.00
00-0-30410-5013-62 E & G : FACULTY - OVERLOAD : Dual Credit - Waxahachie	\$ 5,400.00
00-0-30410-5013-65 E & G : FACULTY - OVERLOAD : Dual Credit - Internet	\$ 10,800.00
00-0-30410-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 8,100.00
00-0-30410-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 10,800.00
00-0-30410-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 8,100.00
00-0-30410-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 13,500.00
00-0-30410-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 14,700.00
00-0-30410-5016-62 E & G : FACULTY - PART TIME : Dual Credit - Waxahachie	\$ 27,000.00
00-0-30410-5016-63 E & G : FACULTY - PART TIME : Dual Credit - Mexia	\$ 10,800.00
00-0-30410-5016-64 E & G : FACULTY - PART TIME : Dual Credit - Midlothian	\$ 27,000.00
00-0-30410-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,799.96
00-0-30410-5137-02 E & G : STIPENDS : WAXAHACHIE	\$ 2,700.00
00-0-30410-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 9,658.77
00-0-30410-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 9,853.20
00-0-30410-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 3,243.00
00-0-30410-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 15,462.50
00-0-30410-5230-41 E & G : SUPPLIES - GENERAL : INTERNET	\$ 18,000.00
00-0-30410-5230-62 E & G : SUPPLIES - GENERAL : Dual Credit - Waxahachie	\$ 5,338.10
00-0-30410-5240-01 E & G : POSTAGE : CORSICANA	\$ 19.99
00-0-30410-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 1,200.00
00-0-30410-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 1,200.00
00-0-30410-5410-03 E & G : TRAVEL-P/R CONTRACTS : MEXIA	\$ 249.99
00-0-30410-6011-01 E & G : EQUIPMENT <5000 : CORSICANA	\$ 865.00
00-0-30410-6011-02 E & G : EQUIPMENT <5000 : WAXAHACHIE	\$ 1,200.00
<b>Totals for DEPARTMENT: 30410 - BIOLOGICAL SCIENCES</b>	<b>\$ 948,304.55</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-30420-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 27,247.84
00-0-30420-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 9,082.63
00-0-30420-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	\$ 9,082.63
00-0-30420-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 4,800.00
00-0-30420-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 130.00
00-0-30420-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 50.00
00-0-30420-5400-01 E & G : TRAVEL : CORSICANA	\$ 299.97
<b>Totals for DEPARTMENT: 30420 - EDUCATION</b>	<b>\$ 50,693.07</b>
00-0-30600-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 245,736.72
00-0-30600-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 12,600.00
00-0-30600-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 21,600.00
00-0-30600-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 187,459.99
00-0-30600-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,799.96
00-0-30600-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 250.01
<b>Totals for DEPARTMENT: 30600 - KINESIOLOGY</b>	<b>\$ 470,446.68</b>
00-0-30605-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 85,000.01
00-0-30605-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 28,403.99
00-0-30605-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,900.04
00-0-30605-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 9,750.00
00-0-30605-5240-01 E & G : POSTAGE : CORSICANA	\$ 100.00
00-0-30605-5400-01 E & G : TRAVEL : CORSICANA	\$ 7,850.00
00-0-30605-5425-01 E & G : REGISTRATION : CORSICANA	\$ 150.00
00-0-30605-5548-01 E & G : EVENTS - SUMMER CAMP : CORSICANA	\$ 8,249.99
00-0-30605-6011-01 E & G : EQUIPMENT <5000 : CORSICANA	\$ 4,500.00
<b>Totals for DEPARTMENT: 30605 - ATHLETIC DIRECTOR</b>	<b>\$ 146,904.03</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-30701-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 20,716.01
00-0-30701-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 20,716.01
00-0-30701-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 3,600.00
00-0-30701-5013-02 E & G : FACULTY - OVERLOAD : WAXAHACHIE	\$ 10,800.00
00-0-30701-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 4,800.00
00-0-30701-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 10,800.00
00-0-30701-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 16,200.00
00-0-30701-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 5,400.00
00-0-30701-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 40,800.00
00-0-30701-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,799.96
00-0-30701-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 650.00
00-0-30701-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 368.48
00-0-30701-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 100.00
00-0-30701-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 473.04
00-0-30701-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 750.00
00-0-30701-5412-01 E & G : TRAVEL-RECRUITING : CORSICANA	\$ 500.04
00-0-30701-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 160.00
00-0-30701-5721-01 E & G : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 9,999.96
<b>Totals for DEPARTMENT: 30701 - FINE/APPLIED ARTS - ART</b>	<b>\$ 149,633.50</b>



<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-30702-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 128,429.97
00-0-30702-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 37,840.00
00-0-30702-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 21,600.00
00-0-30702-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 3,600.00
00-0-30702-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 1,800.00
00-0-30702-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 3,600.00
00-0-30702-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 7,200.00
00-0-30702-5016-61 E & G : FACULTY - PART TIME : Dual Credit - Corsicana	\$ 1,800.00
00-0-30702-5016-62 E & G : FACULTY - PART TIME : Dual Credit - Waxahachie	\$ 7,200.00
00-0-30702-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,799.96
00-0-30702-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 9,149.98
00-0-30702-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 30.00
00-0-30702-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 50.00
00-0-30702-5240-01 E & G : POSTAGE : CORSICANA	\$ 15.50
00-0-30702-5301-01 E & G : ADMISSION MATERIALS : CORSICANA	\$ 779.70
00-0-30702-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 3,171.33
00-0-30702-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,894.00
00-0-30702-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 1,503.50
00-0-30702-5410-03 E & G : TRAVEL-P/R CONTRACTS : MEXIA	\$ 250.00
00-0-30702-5412-01 E & G : TRAVEL-RECRUITING : CORSICANA	\$ 2,500.00
00-0-30702-5413-01 E & G : TRAVEL-STUDENT : CORSICANA	\$ 16,335.00
00-0-30702-5521-01 E & G : ACCREDITATION/LICENSURE : CORSICANA	\$ 2,862.00
00-0-30702-5554-01 E & G : EVENTS - SPECIAL : CORSICANA	\$ 3,000.00
00-0-30702-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 300.00
00-0-30702-6011-01 E & G : EQUIPMENT <5000 : CORSICANA	\$ 4,950.00
<b>Totals for DEPARTMENT: 30702 - FINE APPLIED ARTS - INS. MUSIC</b>	<b>\$ 262,660.94</b>
00-0-30703-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 102,331.04
00-0-30703-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 5,800.00
00-0-30703-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 5,600.00
00-0-30703-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 3,308.00
00-0-30703-5240-01 E & G : POSTAGE : CORSICANA	\$ 40.01
00-0-30703-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 300.00
00-0-30703-5400-01 E & G : TRAVEL : CORSICANA	\$ 2,300.00
00-0-30703-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 250.00
00-0-30703-5412-01 E & G : TRAVEL-RECRUITING : CORSICANA	\$ 560.00
00-0-30703-5413-01 E & G : TRAVEL-STUDENT : CORSICANA	\$ 7,760.00
00-0-30703-5521-01 E & G : ACCREDITATION/LICENSURE : CORSICANA	\$ 2,853.43
<b>Totals for DEPARTMENT: 30703 - FINE/APPLIED ARTS-VOCAL MUSIC</b>	<b>\$ 131,102.48</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-30704-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 64,745.01
00-0-30704-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 3,300.00
00-0-30704-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 1,800.00
00-0-30704-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 12,000.00
00-0-30704-5016-61 E & G : FACULTY - PART TIME : Dual Credit - Corsicana	\$ 3,600.00
00-0-30704-5016-64 E & G : FACULTY - PART TIME : Dual Credit - Midlothian	\$ 1,800.00
00-0-30704-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 819.14
00-0-30704-5400-01 E & G : TRAVEL : CORSICANA	\$ 271.62
00-0-30704-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 250.50
00-0-30704-5413-01 E & G : TRAVEL-STUDENT : CORSICANA	\$ 5,470.00
00-0-30704-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 120.00
00-0-30704-5545-01 E & G : EVENTS-DRAMA : CORSICANA	\$ 2,330.00
00-0-30704-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 800.00
00-0-30704-5580-01 E & G : RENTAL - FACILITIES : CORSICANA	\$ 550.00
<b>Totals for DEPARTMENT: 30704 - FINE APPLIED ARTS - DRAMA</b>	<b>\$ 97,856.27</b>
00-0-30800-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 19,805.21
00-0-30800-5011-41 E & G : FACULTY - FULL TIME : INTERNET	\$ 14,853.88
00-0-30800-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 5,400.00
00-0-30800-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 9,600.00
00-0-30800-5016-61 E & G : FACULTY - PART TIME : Dual Credit - Corsicana	\$ 9,600.00
00-0-30800-5016-62 E & G : FACULTY - PART TIME : Dual Credit - Waxahachie	\$ 4,800.00
00-0-30800-5016-64 E & G : FACULTY - PART TIME : Dual Credit - Midlothian	\$ 19,200.00
00-0-30800-5137-41 E & G : STIPENDS : INTERNET	\$ 2,799.96
00-0-30800-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 40.00
<b>Totals for DEPARTMENT: 30800 - FOREIGN LANGUAGE</b>	<b>\$ 86,099.05</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-30900-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 222,653.18
00-0-30900-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 128,256.76
00-0-30900-5011-03 E & G : FACULTY - FULL TIME : MEXIA	\$ 25,898.02
00-0-30900-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	\$ 80,018.00
00-0-30900-5011-41 E & G : FACULTY - FULL TIME : INTERNET	\$ 75,130.64
00-0-30900-5011-61 E & G : FACULTY - FULL TIME : Dual Credit - Corsicana	\$ 51,076.79
00-0-30900-5011-64 E & G : FACULTY - FULL TIME : Dual Credit - Midlothian	\$ 8,790.99
00-0-30900-5011-65 E & G : FACULTY - FULL TIME : Dual Credit - Internet	\$ 95,449.60
00-0-30900-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 11,600.00
00-0-30900-5013-02 E & G : FACULTY - OVERLOAD : WAXAHACHIE	\$ 19,948.00
00-0-30900-5013-03 E & G : FACULTY - OVERLOAD : MEXIA	\$ 4,600.00
00-0-30900-5013-04 E & G : FACULTY - OVERLOAD : MIDLOTHIAN	\$ 6,000.00
00-0-30900-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 39,600.00
00-0-30900-5013-64 E & G : FACULTY - OVERLOAD : Dual Credit - Midlothian	\$ 21,180.00
00-0-30900-5013-65 E & G : FACULTY - OVERLOAD : Dual Credit - Internet	\$ 23,200.00
00-0-30900-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 7,200.00
00-0-30900-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 4,995.00
00-0-30900-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 2,000.00
00-0-30900-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 8,000.00
00-0-30900-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 25,200.00
00-0-30900-5016-61 E & G : FACULTY - PART TIME : Dual Credit - Corsicana	\$ 15,600.00
00-0-30900-5016-62 E & G : FACULTY - PART TIME : Dual Credit - Waxahachie	\$ 57,600.00
00-0-30900-5016-63 E & G : FACULTY - PART TIME : Dual Credit - Mexia	\$ 27,200.00
00-0-30900-5016-64 E & G : FACULTY - PART TIME : Dual Credit - Midlothian	\$ 35,200.00
00-0-30900-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 7,607.87
00-0-30900-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,799.96
00-0-30900-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 300.00
00-0-30900-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 530.00
00-0-30900-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 220.00
00-0-30900-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 200.00
00-0-30900-5400-01 E & G : TRAVEL : CORSICANA	\$ 432.00
00-0-30900-5400-61 E & G : TRAVEL : Dual Credit - Corsicana	\$ 400.00
00-0-30900-5400-63 E & G : TRAVEL : Dual Credit - Mexia	\$ 1,500.00
00-0-30900-5400-64 E & G : TRAVEL : Dual Credit - Midlothian	\$ 650.00
00-0-30900-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 250.00
00-0-30900-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 400.00
<b>Totals for DEPARTMENT: 30900 - LETTERS - ENGLISH/PHIL</b>	<b>\$ 1,011,686.81</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-30901-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 45,900.78
00-0-30901-5011-61 E & G : FACULTY - FULL TIME : Dual Credit - Corsicana	\$ 11,475.24
00-0-30901-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 4,800.00
00-0-30901-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 9,000.00
00-0-30901-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 12,600.00
00-0-30901-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 10,800.00
00-0-30901-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 26,400.00
00-0-30901-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,799.96
00-0-30901-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 25.00
00-0-30901-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 179.96
<b>Totals for DEPARTMENT: 30901 - PHILOSOPHY</b>	<b>\$ 123,980.94</b>
00-0-30902-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 107,784.98
00-0-30902-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 53,696.82
00-0-30902-5011-41 E & G : FACULTY - FULL TIME : INTERNET	\$ 13,424.22
00-0-30902-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 3,600.00
00-0-30902-5013-03 E & G : FACULTY - OVERLOAD : MEXIA	\$ 1,800.00
00-0-30902-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 12,000.00
00-0-30902-5013-61 E & G : FACULTY - OVERLOAD : Dual Credit - Corsicana	\$ 3,600.00
00-0-30902-5013-65 E & G : FACULTY - OVERLOAD : Dual Credit - Internet	\$ 4,800.00
00-0-30902-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 3,600.00
00-0-30902-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 7,200.00
00-0-30902-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 10,800.00
00-0-30902-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 28,800.00
00-0-30902-5016-62 E & G : FACULTY - PART TIME : Dual Credit - Waxahachie	\$ 7,200.00
00-0-30902-5016-64 E & G : FACULTY - PART TIME : Dual Credit - Midlothian	\$ 1,800.00
00-0-30902-5016-65 E & G : FACULTY - PART TIME : Dual Credit - Internet	\$ 4,800.00
00-0-30902-5137-01 E & G : STIPENDS : CORSICANA	\$ 5,600.04
00-0-30902-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 146.00
00-0-30902-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 439.96
00-0-30902-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 100.00
00-0-30902-5400-03 E & G : TRAVEL : MEXIA	\$ 512.00
00-0-30902-5400-61 E & G : TRAVEL : Dual Credit - Corsicana	\$ 250.00
<b>Totals for DEPARTMENT: 30902 - LETTERS - SPEECH</b>	<b>\$ 271,954.02</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-30904-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 49,512.97
00-0-30904-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 56,163.02
00-0-30904-5011-03 E & G : FACULTY - FULL TIME : MEXIA	\$ 25,609.47
00-0-30904-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	\$ 46,955.03
00-0-30904-5013-02 E & G : FACULTY - OVERLOAD : WAXAHACHIE	\$ 7,200.00
00-0-30904-5013-03 E & G : FACULTY - OVERLOAD : MEXIA	\$ 1,800.00
00-0-30904-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 3,600.00
00-0-30904-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 22,500.00
00-0-30904-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 1,800.00
00-0-30904-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 1,800.00
00-0-30904-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 2,400.00
00-0-30904-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 219.00
00-0-30904-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 100.00
00-0-30904-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 35.00
<b>Totals for DEPARTMENT: 30904 - PASS PROGRAM</b>	<b>\$ 219,694.49</b>
00-0-30906-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 13,680.00
00-0-30906-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 174.96
00-0-30906-5413-01 E & G : TRAVEL-STUDENT : CORSICANA	\$ 1,000.00
<b>Totals for DEPARTMENT: 30906 - ENGLISH LANGUAGE INSTITUTE</b>	<b>\$ 14,854.96</b>
00-0-31000-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 73,018.01
00-0-31000-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 13,500.00
00-0-31000-5013-02 E & G : FACULTY - OVERLOAD : WAXAHACHIE	\$ 10,800.00
00-0-31000-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 5,400.00
00-0-31000-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 8,100.00
00-0-31000-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 21,000.00
00-0-31000-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,799.96
00-0-31000-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,695.01
00-0-31000-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 307.00
00-0-31000-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 65.72
00-0-31000-6011-01 E & G : EQUIPMENT <5000 : CORSICANA	\$ 400.00
00-0-31000-6011-02 E & G : EQUIPMENT <5000 : WAXAHACHIE	\$ 700.00
<b>Totals for DEPARTMENT: 31000 - PHYSICAL SCIENCES</b>	<b>\$ 137,785.70</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-31001-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 276,225.77
00-0-31001-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 140,248.79
00-0-31001-5011-03 E & G : FACULTY - FULL TIME : MEXIA	\$ 44,152.19
00-0-31001-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	\$ 35,690.41
00-0-31001-5011-41 E & G : FACULTY - FULL TIME : INTERNET	\$ 50,334.81
00-0-31001-5011-62 E & G : FACULTY - FULL TIME : Dual Credit - Waxahachie	\$ 19,805.21
00-0-31001-5011-63 E & G : FACULTY - FULL TIME : Dual Credit - Mexia	\$ 29,434.79
00-0-31001-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 20,400.00
00-0-31001-5013-02 E & G : FACULTY - OVERLOAD : WAXAHACHIE	\$ 16,509.00
00-0-31001-5013-03 E & G : FACULTY - OVERLOAD : MEXIA	\$ 3,600.00
00-0-31001-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 28,800.00
00-0-31001-5013-61 E & G : FACULTY - OVERLOAD : Dual Credit - Corsicana	\$ 7,200.00
00-0-31001-5013-62 E & G : FACULTY - OVERLOAD : Dual Credit - Waxahachie	\$ 5,400.00
00-0-31001-5013-64 E & G : FACULTY - OVERLOAD : Dual Credit - Midlothian	\$ 4,200.00
00-0-31001-5013-65 E & G : FACULTY - OVERLOAD : Dual Credit - Internet	\$ 13,200.00
00-0-31001-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 3,600.00
00-0-31001-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 9,000.00
00-0-31001-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 7,200.02
00-0-31001-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 21,000.00
00-0-31001-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 26,400.00
00-0-31001-5016-62 E & G : FACULTY - PART TIME : Dual Credit - Waxahachie	\$ 19,200.00
00-0-31001-5016-63 E & G : FACULTY - PART TIME : Dual Credit - Mexia	\$ 10,800.00
00-0-31001-5016-64 E & G : FACULTY - PART TIME : Dual Credit - Midlothian	\$ 25,200.00
00-0-31001-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,799.96
00-0-31001-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 340.99
00-0-31001-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 930.04
00-0-31001-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 130.00
00-0-31001-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 400.00
00-0-31001-5400-61 E & G : TRAVEL : Dual Credit - Corsicana	\$ 410.00
00-0-31001-5400-62 E & G : TRAVEL : Dual Credit - Waxahachie	\$ 1,400.00
00-0-31001-5400-64 E & G : TRAVEL : Dual Credit - Midlothian	\$ 300.00
00-0-31001-6011-02 E & G : EQUIPMENT <5000 : WAXAHACHIE	\$ 700.00
<b>Totals for DEPARTMENT: 31001 - MATHEMATICS</b>	<b>\$ 825,011.98</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-31002-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 120,028.58
00-0-31002-5011-03 E & G : FACULTY - FULL TIME : MEXIA	\$ 25,609.47
00-0-31002-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 6,600.00
00-0-31002-5013-03 E & G : FACULTY - OVERLOAD : MEXIA	\$ 3,600.00
00-0-31002-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 9,600.00
00-0-31002-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 12,900.00
00-0-31002-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 13,200.00
00-0-31002-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 1,800.00
00-0-31002-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 10,800.00
00-0-31002-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 4,800.00
00-0-31002-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,799.96
00-0-31002-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 226.02
00-0-31002-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 420.00
00-0-31002-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 115.00
00-0-31002-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 50.00
<b>Totals for DEPARTMENT: 31002 - MATH - PASS PROGRAM</b>	<b>\$ 212,549.03</b>
00-0-31004-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 55,439.97
00-0-31004-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 45,321.46
00-0-31004-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	\$ 19,423.51
00-0-31004-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 6,600.00
00-0-31004-5013-02 E & G : FACULTY - OVERLOAD : WAXAHACHIE	\$ 8,400.00
00-0-31004-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 10,800.00
00-0-31004-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 21,627.00
00-0-31004-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 13,500.00
00-0-31004-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 13,200.00
00-0-31004-5016-62 E & G : FACULTY - PART TIME : Dual Credit - Waxahachie	\$ 16,200.00
00-0-31004-5016-64 E & G : FACULTY - PART TIME : Dual Credit - Midlothian	\$ 5,400.00
00-0-31004-5137-01 E & G : STIPENDS : CORSICANA	\$ 5,600.04
00-0-31004-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,260.00
00-0-31004-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 3,586.59
00-0-31004-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 250.00
00-0-31004-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 1,700.00
00-0-31004-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 630.00
00-0-31004-6011-02 E & G : EQUIPMENT <5000 : WAXAHACHIE	\$ 700.00
<b>Totals for DEPARTMENT: 31004 - PHYSICAL SCIENCE - CHEMISTRY</b>	<b>\$ 229,638.57</b>
00-0-31005-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 1,800.00
<b>Totals for DEPARTMENT: 31005 - ENGINEERING</b>	<b>\$ 1,800.00</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-31100-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 47,801.00
00-0-31100-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 1,800.00
00-0-31100-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 4,800.00
00-0-31100-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 1,800.00
00-0-31100-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 28,800.00
00-0-31100-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 14,400.00
00-0-31100-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 12,600.00
00-0-31100-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 50,400.00
00-0-31100-5016-62 E & G : FACULTY - PART TIME : Dual Credit - Waxahachie	\$ 7,200.00
00-0-31100-5016-63 E & G : FACULTY - PART TIME : Dual Credit - Mexia	\$ 1,800.00
00-0-31100-5016-64 E & G : FACULTY - PART TIME : Dual Credit - Midlothian	\$ 3,600.00
00-0-31100-5016-65 E & G : FACULTY - PART TIME : Dual Credit - Internet	\$ 9,600.00
00-0-31100-5137-01 E & G : STIPENDS : CORSICANA	\$ 8,400.00
00-0-31100-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 45.00
00-0-31100-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 370.00
00-0-31100-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 80.00
00-0-31100-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 50.00
<b>Totals for DEPARTMENT: 31100 - PSYCHOLOGY</b>	<b>\$ 193,546.00</b>
00-0-31105-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 27,017.54
00-0-31105-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 27,017.54
00-0-31105-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 4,800.00
00-0-31105-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 1,800.00
00-0-31105-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 1,800.00
00-0-31105-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 3,600.00
00-0-31105-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 26,400.00
00-0-31105-5016-61 E & G : FACULTY - PART TIME : Dual Credit - Corsicana	\$ 5,400.00
00-0-31105-5016-62 E & G : FACULTY - PART TIME : Dual Credit - Waxahachie	\$ 3,600.00
00-0-31105-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 50.00
00-0-31105-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 250.00
<b>Totals for DEPARTMENT: 31105 - SOCIOLOGY</b>	<b>\$ 101,735.08</b>



<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-31200-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 162,477.53
00-0-31200-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 212.62
00-0-31200-5011-03 E & G : FACULTY - FULL TIME : MEXIA	\$ 32,420.97
00-0-31200-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	\$ 18,483.60
00-0-31200-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 3,600.00
00-0-31200-5013-02 E & G : FACULTY - OVERLOAD : WAXAHACHIE	\$ 3,600.00
00-0-31200-5013-03 E & G : FACULTY - OVERLOAD : MEXIA	\$ 3,600.00
00-0-31200-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 33,600.00
00-0-31200-5013-65 E & G : FACULTY - OVERLOAD : Dual Credit - Internet	\$ 9,600.00
00-0-31200-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 10,800.00
00-0-31200-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 34,200.00
00-0-31200-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 3,599.98
00-0-31200-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 25,200.00
00-0-31200-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 45,600.00
00-0-31200-5016-61 E & G : FACULTY - PART TIME : Dual Credit - Corsicana	\$ 18,000.00
00-0-31200-5016-62 E & G : FACULTY - PART TIME : Dual Credit - Waxahachie	\$ 32,400.00
00-0-31200-5016-63 E & G : FACULTY - PART TIME : Dual Credit - Mexia	\$ 18,000.00
00-0-31200-5016-64 E & G : FACULTY - PART TIME : Dual Credit - Midlothian	\$ 28,800.00
00-0-31200-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 7,384.07
00-0-31200-5137-01 E & G : STIPENDS : CORSICANA	\$ 5,600.04
00-0-31200-5137-03 E & G : STIPENDS : MEXIA	\$ 2,799.96
00-0-31200-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 311.00
00-0-31200-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 470.00
00-0-31200-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 160.00
00-0-31200-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 100.00
00-0-31200-5400-63 E & G : TRAVEL : Dual Credit - Mexia	\$ 300.00
<b>Totals for DEPARTMENT: 31200 - SOCIAL SCIENCES</b>	<b>\$ 501,319.77</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-31205-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 95,385.69
00-0-31205-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 73,586.98
00-0-31205-5011-03 E & G : FACULTY - FULL TIME : MEXIA	\$ 21,613.99
00-0-31205-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	\$ 27,725.40
00-0-31205-5011-41 E & G : FACULTY - FULL TIME : INTERNET	\$ 27,826.77
00-0-31205-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 3,600.00
00-0-31205-5013-03 E & G : FACULTY - OVERLOAD : MEXIA	\$ 7,200.00
00-0-31205-5013-04 E & G : FACULTY - OVERLOAD : MIDLOTHIAN	\$ 3,600.00
00-0-31205-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 33,600.00
00-0-31205-5013-65 E & G : FACULTY - OVERLOAD : Dual Credit - Internet	\$ 9,600.00
00-0-31205-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 3,600.00
00-0-31205-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 10,800.00
00-0-31205-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 7,200.00
00-0-31205-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 10,800.00
00-0-31205-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 44,400.00
00-0-31205-5016-61 E & G : FACULTY - PART TIME : Dual Credit - Corsicana	\$ 1,800.00
00-0-31205-5016-62 E & G : FACULTY - PART TIME : Dual Credit - Waxahachie	\$ 10,800.00
00-0-31205-5016-63 E & G : FACULTY - PART TIME : Dual Credit - Mexia	\$ 3,600.00
00-0-31205-5016-64 E & G : FACULTY - PART TIME : Dual Credit - Midlothian	\$ 12,600.00
00-0-31205-5016-65 E & G : FACULTY - PART TIME : Dual Credit - Internet	\$ 9,600.00
00-0-31205-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 7,384.07
00-0-31205-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 504.12
00-0-31205-5400-63 E & G : TRAVEL : Dual Credit - Mexia	\$ 300.00
<b>Totals for DEPARTMENT: 31205 - GOVERNMENT</b>	<b>\$ 427,127.02</b>
00-0-31210-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 41,845.22
00-0-31210-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 22,624.01
00-0-31210-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	\$ 22,624.01
00-0-31210-5011-41 E & G : FACULTY - FULL TIME : INTERNET	\$ 27,896.83
00-0-31210-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 1,800.00
00-0-31210-5013-04 E & G : FACULTY - OVERLOAD : MIDLOTHIAN	\$ 7,200.00
00-0-31210-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 9,600.00
00-0-31210-5013-65 E & G : FACULTY - OVERLOAD : Dual Credit - Internet	\$ 4,800.00
00-0-31210-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 1,800.00
00-0-31210-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 28,800.00
00-0-31210-5016-62 E & G : FACULTY - PART TIME : Dual Credit - Waxahachie	\$ 3,600.00
00-0-31210-5016-64 E & G : FACULTY - PART TIME : Dual Credit - Midlothian	\$ 5,400.00
00-0-31210-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 100.00
<b>Totals for DEPARTMENT: 31210 - ECONOMICS</b>	<b>\$ 178,090.07</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-32000-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 65,500.99
00-0-32000-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,482.00
00-0-32000-5240-01 E & G : POSTAGE : CORSICANA	\$ 200.00
00-0-32000-5382-01 E & G : DIGISTAR SERVICE : CORSICANA	\$ 2,400.00
00-0-32000-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 4,301.64
00-0-32000-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 1,047.00
00-0-32000-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 171.84
00-0-32000-5581-01 E & G : RENTAL - PROGRAM : CORSICANA	\$ 1,500.00
<b>Totals for DEPARTMENT: 32000 - PLANETARIUM</b>	<b>\$ 76,603.47</b>
00-0-32050-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 44,570.99
00-0-32050-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 7,956.00
00-0-32050-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 5,700.00
00-0-32050-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 66.98
00-0-32050-5538-01 E & G : EVENTS - CLEAN UP : CORSICANA	\$ 6,769.00
<b>Totals for DEPARTMENT: 32050 - EVENTS</b>	<b>\$ 65,062.97</b>
00-0-32100-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 48,218.01
00-0-32100-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 62,382.03
00-0-32100-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 36,394.00
00-0-32100-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,800.00
00-0-32100-5240-01 E & G : POSTAGE : CORSICANA	\$ 100.00
00-0-32100-5361-01 E & G : DOCENT ACTIVITIES : CORSICANA	\$ 400.00
00-0-32100-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 700.00
00-0-32100-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,000.00
00-0-32100-5531-01 E & G : SPECIAL PROGRAMS : CORSICANA	\$ 2,500.00
00-0-32100-5532-01 E & G : EXHIBIT DEVELOPMENT : CORSICANA	\$ 965.00
00-0-32100-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 1,061.00
<b>Totals for DEPARTMENT: 32100 - MUSEUM</b>	<b>\$ 155,520.04</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-33100-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 159,478.02
00-0-33100-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 56,662.96
00-0-33100-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 3,600.00
00-0-33100-5013-02 E & G : FACULTY - OVERLOAD : WAXAHACHIE	\$ 4,000.00
00-0-33100-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 37,000.00
00-0-33100-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 12,800.00
00-0-33100-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 3,600.03
00-0-33100-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 2,000.00
00-0-33100-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 11,400.00
00-0-33100-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 22,000.00
00-0-33100-5016-61 E & G : FACULTY - PART TIME : Dual Credit - Corsicana	\$ 7,987.88
00-0-33100-5016-62 E & G : FACULTY - PART TIME : Dual Credit - Waxahachie	\$ 6,000.16
00-0-33100-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 4,560.00
00-0-33100-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,799.96
00-0-33100-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 658.26
00-0-33100-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 200.00
00-0-33100-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 40.00
00-0-33100-5400-01 E & G : TRAVEL : CORSICANA	\$ 56.00
00-0-33100-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 152.00
00-0-33100-5405-01 E & G : MEALS : CORSICANA	\$ 134.00
00-0-33100-5410-03 E & G : TRAVEL-P/R CONTRACTS : MEXIA	\$ 250.00
<b>Totals for DEPARTMENT: 33100 - BUSINESS DATA PROCESSING</b>	<b>\$ 335,379.27</b>
00-0-33200-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 26,800.00
00-0-33200-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,799.96
00-0-33200-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 180.00
00-0-33200-5400-01 E & G : TRAVEL : CORSICANA	\$ 150.00
<b>Totals for DEPARTMENT: 33200 - CHILD DEV/HOMEMAKING</b>	<b>\$ 29,929.96</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-33250-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 41,334.98
00-0-33250-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 68,029.01
00-0-33250-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 74,000.00
00-0-33250-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 64,399.99
00-0-33250-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,799.96
00-0-33250-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 3,500.00
00-0-33250-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 4,200.00
00-0-33250-5234-01 E & G : SUPPLIES - SHOP : CORSICANA	\$ 1,166.00
00-0-33250-5234-02 E & G : SUPPLIES - SHOP : WAXAHACHIE	\$ 4,240.00
00-0-33250-5400-01 E & G : TRAVEL : CORSICANA	\$ 204.00
00-0-33250-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 225.99
00-0-33250-5405-02 E & G : MEALS : WAXAHACHIE	\$ 185.00
00-0-33250-5580-01 E & G : RENTAL - FACILITIES : CORSICANA	\$ 114,999.97
00-0-33250-5580-02 E & G : RENTAL - FACILITIES : WAXAHACHIE	\$ 60,000.00
<b>Totals for DEPARTMENT: 33250 - COSMETOLOGY</b>	<b>\$ 439,284.90</b>
00-0-33255-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 19,255.99
00-0-33255-5137-02 E & G : STIPENDS : WAXAHACHIE	\$ 2,799.96
00-0-33255-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 455.00
<b>Totals for DEPARTMENT: 33255 - MASSAGE THERAPY</b>	<b>\$ 22,510.95</b>
00-0-33300-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 63,191.98
00-0-33300-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 3,600.00
00-0-33300-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 9,900.00
00-0-33300-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 9,000.00
00-0-33300-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 18,000.02
00-0-33300-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,799.96
00-0-33300-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 502.00
00-0-33300-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 242.00
00-0-33300-5400-01 E & G : TRAVEL : CORSICANA	\$ 500.00
<b>Totals for DEPARTMENT: 33300 - CRIMINAL JUSTICE</b>	<b>\$ 107,735.96</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-33302-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 52,000.00
00-0-33302-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 52,000.00
00-0-33302-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 72,140.98
00-0-33302-5220-01 E & G : FUEL AND OIL : CORSICANA	\$ 500.00
00-0-33302-5223-01 E & G : AMMUNITION : CORSICANA	\$ 12,563.00
00-0-33302-5223-02 E & G : AMMUNITION : WAXAHACHIE	\$ 15,537.00
00-0-33302-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 2,884.00
00-0-33302-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 455.00
00-0-33302-5240-01 E & G : POSTAGE : CORSICANA	\$ 50.00
00-0-33302-5393-01 E & G : MAINTENANCE-VEHICLES : CORSICANA	\$ 1,600.00
00-0-33302-5400-01 E & G : TRAVEL : CORSICANA	\$ 2,235.00
00-0-33302-5520-01 E & G : TESTING : CORSICANA	\$ 630.00
<b>Totals for DEPARTMENT: 33302 - CRIMINAL JUSTICE - C.E.</b>	<b>\$ 212,594.98</b>
00-0-33450-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 39,799.00
00-0-33450-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 6,000.00
00-0-33450-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 2,400.00
00-0-33450-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,799.96
00-0-33450-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 4,794.00
00-0-33450-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 5,000.00
00-0-33450-5400-01 E & G : TRAVEL : CORSICANA	\$ 499.99
00-0-33450-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 4,675.00
<b>Totals for DEPARTMENT: 33450 - WELDING</b>	<b>\$ 65,967.95</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-33701-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 168,968.98
00-0-33701-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 860,928.00
00-0-33701-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 173,280.00
00-0-33701-5131-02 E & G : STAFF-FULL TIME : WAXAHACHIE	\$ 89,736.99
00-0-33701-5137-02 E & G : STIPENDS : WAXAHACHIE	\$ 2,799.96
00-0-33701-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 5,840.00
00-0-33701-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 11,005.01
00-0-33701-5253-01 E & G : NC Foundation Grants : CORSICANA	\$ 1,330.00
00-0-33701-5260-01 E & G : SOFTWARE : CORSICANA	\$ 320.00
00-0-33701-5260-02 E & G : SOFTWARE : WAXAHACHIE	\$ 3,906.00
00-0-33701-5262-01 E & G : SOFTWARE MAINTENANCE : CORSICANA	\$ 1,375.00
00-0-33701-5330-02 E & G : MEMBERSHIPS/DUES : WAXAHACHIE	\$ 200.00
00-0-33701-5375-01 E & G : INSURANCE : CORSICANA	\$ 260.00
00-0-33701-5375-02 E & G : INSURANCE : WAXAHACHIE	\$ 1,092.00
00-0-33701-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 350.04
00-0-33701-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 350.04
00-0-33701-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,200.00
00-0-33701-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 6,565.00
00-0-33701-5405-01 E & G : MEALS : CORSICANA	\$ 850.00
00-0-33701-5405-02 E & G : MEALS : WAXAHACHIE	\$ 850.00
00-0-33701-5425-02 E & G : REGISTRATION : WAXAHACHIE	\$ 1,640.00
00-0-33701-5520-01 E & G : TESTING : CORSICANA	\$ 36,700.00
00-0-33701-5520-02 E & G : TESTING : WAXAHACHIE	\$ 173,500.00
00-0-33701-5521-01 E & G : ACCREDITATION/LICENSURE : CORSICANA	\$ 1,200.00
00-0-33701-5521-02 E & G : ACCREDITATION/LICENSURE : WAXAHACHIE	\$ 2,875.00
00-0-33701-6011-01 E & G : EQUIPMENT <5000 : CORSICANA	\$ 8,465.00
00-0-33701-6011-02 E & G : EQUIPMENT <5000 : WAXAHACHIE	\$ 25,168.00
<b>Totals for DEPARTMENT: 33701 - ASSOCIATE DEGREE NURSING</b>	<b>\$ 1,580,755.02</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-33702-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 271,342.03
00-0-33702-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 278,267.99
00-0-33702-5011-03 E & G : FACULTY - FULL TIME : MEXIA	\$ 136,622.00
00-0-33702-5011-41 E & G : FACULTY - FULL TIME : INTERNET	\$ 67,478.02
00-0-33702-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 62,700.00
00-0-33702-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 43,700.00
00-0-33702-5016-03 E & G : FACULTY - PART TIME : MEXIA	\$ 22,800.00
00-0-33702-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 3,600.00
00-0-33702-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,799.96
00-0-33702-5137-02 E & G : STIPENDS : WAXAHACHIE	\$ 999.96
00-0-33702-5137-03 E & G : STIPENDS : MEXIA	\$ 999.96
00-0-33702-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 4,795.00
00-0-33702-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 4,795.15
00-0-33702-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 2,885.48
00-0-33702-5260-01 E & G : SOFTWARE : CORSICANA	\$ 28,710.00
00-0-33702-5260-02 E & G : SOFTWARE : WAXAHACHIE	\$ 26,100.00
00-0-33702-5260-03 E & G : SOFTWARE : MEXIA	\$ 12,180.00
00-0-33702-5311-01 E & G : ADVISORY COMMITTEES : CORSICANA	\$ 350.00
00-0-33702-5375-01 E & G : INSURANCE : CORSICANA	\$ 858.00
00-0-33702-5375-02 E & G : INSURANCE : WAXAHACHIE	\$ 780.00
00-0-33702-5375-03 E & G : INSURANCE : MEXIA	\$ 364.00
00-0-33702-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 150.01
00-0-33702-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 150.00
00-0-33702-5385-03 E & G : MAINTENANCE-OTHER : MEXIA	\$ 99.96
00-0-33702-5400-01 E & G : TRAVEL : CORSICANA	\$ 4,469.98
00-0-33702-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 2,700.00
00-0-33702-5400-03 E & G : TRAVEL : MEXIA	\$ 1,260.00
00-0-33702-5405-01 E & G : MEALS : CORSICANA	\$ 300.00
00-0-33702-5425-01 E & G : REGISTRATION : CORSICANA	\$ 2,640.00
00-0-33702-5425-02 E & G : REGISTRATION : WAXAHACHIE	\$ 2,400.00
00-0-33702-5425-03 E & G : REGISTRATION : MEXIA	\$ 1,120.00
00-0-33702-5520-01 E & G : TESTING : CORSICANA	\$ 85,734.00
00-0-33702-5520-02 E & G : TESTING : WAXAHACHIE	\$ 77,940.00
00-0-33702-5520-03 E & G : TESTING : MEXIA	\$ 36,372.00
00-0-33702-6010-01 E & G : EQUIPMENT > 5000 : CORSICANA	\$ 10,941.96
00-0-33702-6010-03 E & G : EQUIPMENT > 5000 : MEXIA	\$ 10,020.00
00-0-33702-6011-02 E & G : EQUIPMENT <5000 : WAXAHACHIE	\$ 12,643.00
00-0-33702-6011-03 E & G : EQUIPMENT <5000 : MEXIA	\$ 3,587.00
<b>Totals for DEPARTMENT: 33702 - LICENSED VOCATIONAL NURSING</b>	<b>\$ 1,225,655.46</b>



<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-33703-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 82,408.03
00-0-33703-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 3,900.00
00-0-33703-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 13,320.00
00-0-33703-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,799.96
00-0-33703-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 4,410.02
00-0-33703-5240-01 E & G : POSTAGE : CORSICANA	\$ 100.00
00-0-33703-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 1,060.00
00-0-33703-5311-01 E & G : ADVISORY COMMITTEES : CORSICANA	\$ 200.00
00-0-33703-5375-01 E & G : INSURANCE : CORSICANA	\$ 468.00
00-0-33703-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 3,842.00
00-0-33703-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,080.00
00-0-33703-5405-01 E & G : MEALS : CORSICANA	\$ 200.00
00-0-33703-5521-01 E & G : ACCREDITATION/LICENSURE : CORSICANA	\$ 2,400.00
00-0-33703-6011-01 E & G : EQUIPMENT <5000 : CORSICANA	\$ 390.00
<b>Totals for DEPARTMENT: 33703 - MEDICAL LAB TECHNOLOGY</b>	<b>\$ 116,578.01</b>
00-0-33704-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 140,268.67
00-0-33704-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	\$ 164,469.31
00-0-33704-5013-04 E & G : FACULTY - OVERLOAD : MIDLOTHIAN	\$ 9,300.00
00-0-33704-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 30,345.00
00-0-33704-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,799.96
00-0-33704-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 3,817.49
00-0-33704-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 3,542.88
00-0-33704-5240-01 E & G : POSTAGE : CORSICANA	\$ 100.00
00-0-33704-5260-01 E & G : SOFTWARE : CORSICANA	\$ 2,460.00
00-0-33704-5260-04 E & G : SOFTWARE : MIDLOTHIAN	\$ 4,290.00
00-0-33704-5265-01 E & G : LABORATORY KITS : CORSICANA	\$ 648.00
00-0-33704-5265-04 E & G : LABORATORY KITS : MIDLOTHIAN	\$ 975.00
00-0-33704-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 336.00
00-0-33704-5311-01 E & G : ADVISORY COMMITTEES : CORSICANA	\$ 200.00
00-0-33704-5375-01 E & G : INSURANCE : CORSICANA	\$ 780.00
00-0-33704-5375-04 E & G : INSURANCE : MIDLOTHIAN	\$ 730.00
00-0-33704-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 800.00
00-0-33704-5385-04 E & G : MAINTENANCE-OTHER : MIDLOTHIAN	\$ 800.00
00-0-33704-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,160.00
00-0-33704-5400-04 E & G : TRAVEL : MIDLOTHIAN	\$ 2,429.99
00-0-33704-5520-01 E & G : TESTING : CORSICANA	\$ 3,220.00
00-0-33704-5520-04 E & G : TESTING : MIDLOTHIAN	\$ 3,920.00
00-0-33704-5521-01 E & G : ACCREDITATION/LICENSURE : CORSICANA	\$ 4,395.00
00-0-33704-5521-04 E & G : ACCREDITATION/LICENSURE : MIDLOTHIAN	\$ 4,395.00
<b>Totals for DEPARTMENT: 33704 - OCCUPATIONAL THERAPY</b>	<b>\$ 386,182.30</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-33705-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 16,640.00
00-0-33705-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 650.00
00-0-33705-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 800.00
<b>Totals for DEPARTMENT: 33705 - MEDICAL LAB TECH - C. E.</b>	<b>\$ 18,090.00</b>
00-0-33706-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	\$ 211,645.97
00-0-33706-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 7,680.00
00-0-33706-5137-04 E & G : STIPENDS : MIDLOTHIAN	\$ 2,799.96
00-0-33706-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 4,255.00
00-0-33706-5260-04 E & G : SOFTWARE : MIDLOTHIAN	\$ 6,850.00
00-0-33706-5311-04 E & G : ADVISORY COMMITTEES : MIDLOTHIAN	\$ 200.00
00-0-33706-5375-04 E & G : INSURANCE : MIDLOTHIAN	\$ 598.00
00-0-33706-5385-04 E & G : MAINTENANCE-OTHER : MIDLOTHIAN	\$ 300.00
00-0-33706-5400-04 E & G : TRAVEL : MIDLOTHIAN	\$ 2,257.00
00-0-33706-5520-04 E & G : TESTING : MIDLOTHIAN	\$ 6,797.00
00-0-33706-5521-04 E & G : ACCREDITATION/LICENSURE : MIDLOTHIAN	\$ 4,500.00
<b>Totals for DEPARTMENT: 33706 - PHYSICAL THERAPY</b>	<b>\$ 247,882.93</b>
00-0-33714-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 14,400.00
00-0-33714-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,800.00
<b>Totals for DEPARTMENT: 33714 - Mental Health</b>	<b>\$ 17,200.00</b>
00-0-33715-5131-03 E & G : STAFF-FULL TIME : MEXIA	\$ 123,481.01
00-0-33715-5409-03 E & G : TRAVEL-STAFF DEVELOPMENT : MEXIA	\$ 2,400.00
<b>Totals for DEPARTMENT: 33715 - MENTAL HEALTH - CE</b>	<b>\$ 125,881.01</b>
00-0-33716-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 1,302.00
00-0-33716-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 74,862.00
00-0-33716-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 7,440.00
00-0-33716-5375-01 E & G : INSURANCE : CORSICANA	\$ 675.00
00-0-33716-5375-02 E & G : INSURANCE : WAXAHACHIE	\$ 170.00
00-0-33716-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 1,600.00
00-0-33716-5562-02 E & G : CONTRACT SER-OTHER : WAXAHACHIE	\$ 660.00
00-0-33716-6011-02 E & G : EQUIPMENT <5000 : WAXAHACHIE	\$ 625.00
<b>Totals for DEPARTMENT: 33716 - OTHER HEALTH OCCUPATIONS-CE</b>	<b>\$ 87,334.00</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-33717-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 268,761.00
00-0-33717-5131-02 E & G : STAFF-FULL TIME : WAXAHACHIE	\$ 11,187.97
00-0-33717-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 108,680.00
00-0-33717-5137-02 E & G : STIPENDS : WAXAHACHIE	\$ 2,799.96
00-0-33717-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 1,547.00
00-0-33717-5335-02 E & G : MEMBERSHIPS-INSTITUTIONAL : WAXAHACHIE	\$ 727.00
00-0-33717-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 560.00
00-0-33717-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 1,160.00
00-0-33717-5520-02 E & G : TESTING : WAXAHACHIE	\$ 30,000.00
00-0-33717-5521-02 E & G : ACCREDITATION/LICENSURE : WAXAHACHIE	\$ 1,700.00
00-0-33717-5533-02 E & G : CPR CARDS : WAXAHACHIE	\$ 2,700.00
00-0-33717-5562-02 E & G : CONTRACT SER-OTHER : WAXAHACHIE	\$ 5,000.00
00-0-33717-5572-02 E & G : STATE COURSE HOSTING FEES : WAXAHACHIE	\$ 510.00
<b>Totals for DEPARTMENT: 33717 - EMERGENCY MEDICAL-PARAMEDIC</b>	<b>\$ 435,332.93</b>
00-0-33718-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 65,388.00
00-0-33718-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 200.00
00-0-33718-5533-02 E & G : CPR CARDS : WAXAHACHIE	\$ 2,200.00
<b>Totals for DEPARTMENT: 33718 - EMERGENCY MEDICAL (EMT) - C.E.</b>	<b>\$ 67,788.00</b>
00-0-33801-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 103,495.03
00-0-33801-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 7,200.00
00-0-33801-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 3,600.00
00-0-33801-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 3,600.00
00-0-33801-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 23,400.00
00-0-33801-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,799.96
00-0-33801-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 212.00
00-0-33801-5400-01 E & G : TRAVEL : CORSICANA	\$ 500.00
<b>Totals for DEPARTMENT: 33801 - MANAGEMENT</b>	<b>\$ 144,806.99</b>
00-0-33803-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 4,050.00
<b>Totals for DEPARTMENT: 33803 - MANAGEMENT - C.E.</b>	<b>\$ 4,050.00</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-33901-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 23,502.47
00-0-33901-5011-41 E & G : FACULTY - FULL TIME : INTERNET	\$ 23,502.47
00-0-33901-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 9,200.00
00-0-33901-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 2,000.00
00-0-33901-5016-04 E & G : FACULTY - PART TIME : MIDLOTHIAN	\$ 8,000.00
00-0-33901-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 18,000.01
00-0-33901-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,799.96
00-0-33901-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 182.00
00-0-33901-5400-01 E & G : TRAVEL : CORSICANA	\$ 225.99
00-0-33901-5410-02 E & G : TRAVEL-P/R CONTRACTS : WAXAHACHIE	\$ 120.00
00-0-33901-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 15.58
<b>Totals for DEPARTMENT: 33901 - OFFICE OCCUPATIONS - ACCTG</b>	<b>\$ 87,548.48</b>
00-0-33903-5011-41 E & G : FACULTY - FULL TIME : INTERNET	\$ 48,660.01
00-0-33903-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 7,200.00
00-0-33903-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 10,800.00
00-0-33903-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,799.96
00-0-33903-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 400.00
00-0-33903-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 364.00
<b>Totals for DEPARTMENT: 33903 - OFFICE OCCUPATIONS - CLERICAL</b>	<b>\$ 70,223.97</b>
00-0-33904-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 12,066.30
00-0-33904-5013-41 E & G : FACULTY - OVERLOAD : INTERNET	\$ 9,000.00
00-0-33904-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,799.96
<b>Totals for DEPARTMENT: 33904 - OFFICE OCCUPATIONS-LEGAL ASST.</b>	<b>\$ 23,866.26</b>
00-0-34052-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 76,603.02
00-0-34052-5013-01 E & G : FACULTY - OVERLOAD : CORSICANA	\$ 8,399.97
00-0-34052-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 25,200.00
00-0-34052-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 10,800.02
00-0-34052-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,799.96
00-0-34052-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 4,000.00
00-0-34052-5400-01 E & G : TRAVEL : CORSICANA	\$ 450.00
<b>Totals for DEPARTMENT: 34052 - OIL AND GAS TECHNOLOGY</b>	<b>\$ 128,252.97</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-34055-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 144,554.96
00-0-34055-5137-01 E & G : STIPENDS : CORSICANA	\$ 2,799.96
00-0-34055-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 2,730.00
00-0-34055-5240-01 E & G : POSTAGE : CORSICANA	\$ 50.01
00-0-34055-5400-01 E & G : TRAVEL : CORSICANA	\$ 3,199.99
00-0-34055-5405-01 E & G : MEALS : CORSICANA	\$ 500.04
<b>Totals for DEPARTMENT: 34055 - AG-TECH - DIESEL MECH.</b>	<b>\$ 153,834.96</b>
00-0-34060-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 69,882.00
00-0-34060-5016-41 E & G : FACULTY - PART TIME : INTERNET	\$ 14,500.00
00-0-34060-5131-02 E & G : STAFF-FULL TIME : WAXAHACHIE	\$ 11,187.97
00-0-34060-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 34,580.00
00-0-34060-5137-02 E & G : STIPENDS : WAXAHACHIE	\$ 2,799.96
00-0-34060-5220-02 E & G : FUEL AND OIL : WAXAHACHIE	\$ 600.00
00-0-34060-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 2,000.00
00-0-34060-5335-02 E & G : MEMBERSHIPS-INSTITUTIONAL : WAXAHACHIE	\$ 150.00
00-0-34060-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 5,000.00
00-0-34060-5387-02 E & G : MAINTENANCE-EQUIPMENT : WAXAHACHIE	\$ 11,500.00
00-0-34060-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 500.00
00-0-34060-5520-02 E & G : TESTING : WAXAHACHIE	\$ 6,375.00
00-0-34060-5534-02 E & G : DRUG TESTING : WAXAHACHIE	\$ 1,855.00
00-0-34060-5571-02 E & G : BACKGROUND CHECKS : WAXAHACHIE	\$ 375.00
00-0-34060-5572-02 E & G : STATE COURSE HOSTING FEES : WAXAHACHIE	\$ 150.00
00-0-34060-6010-02 E & G : EQUIPMENT > 5000 : WAXAHACHIE	\$ 6,620.00
<b>Totals for DEPARTMENT: 34060 - FIRE PROTECTION TECH</b>	<b>\$ 168,074.93</b>
00-0-34061-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 4,400.00
00-0-34061-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 600.00
<b>Totals for DEPARTMENT: 34061 - FIRE PROTECTION TECH-CE</b>	<b>\$ 5,000.00</b>
00-0-40200-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 119,999.98
00-0-40200-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 38,446.04
00-0-40200-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 828.00
00-0-40200-5240-01 E & G : POSTAGE : CORSICANA	\$ 24.96
00-0-40200-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	\$ 15,699.96
00-0-40200-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 548.04
00-0-40200-5400-01 E & G : TRAVEL : CORSICANA	\$ 8,970.43
00-0-40200-5409-01 E & G : TRAVEL-STAFF DEVELOPMENT : CORSICANA	\$ 1,500.00
00-0-40200-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 48.96
00-0-40200-5999-01 E & G : CONTINGENCY : CORSICANA	\$ 999.96
<b>Totals for DEPARTMENT: 40200 - VP ACADEMICS</b>	<b>\$ 187,066.33</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-40210-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 500.04
00-0-40210-5260-01 E & G : SOFTWARE : CORSICANA	\$ 11,000.00
00-0-40210-5400-01 E & G : TRAVEL : CORSICANA	\$ 21,000.00
00-0-40210-5415-01 E & G : TRAVEL - OTHER : CORSICANA	\$ 4,500.00
<b>Totals for DEPARTMENT: 40210 - SACSCOC Liaison</b>	<b>\$ 37,000.04</b>
00-0-40225-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 76,504.96
00-0-40225-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 39,949.92
00-0-40225-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 568.37
00-0-40225-5400-01 E & G : TRAVEL : CORSICANA	\$ 3,530.00
00-0-40225-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 1,984.78
<b>Totals for DEPARTMENT: 40225 - ON-LNE &amp; MEDIA INTEGRATION</b>	<b>\$ 122,538.03</b>
00-0-40250-5121-02 E & G : PROF - FULL TIME : WAXAHACHIE	\$ 52,675.01
00-0-40250-5131-02 E & G : STAFF-FULL TIME : WAXAHACHIE	\$ 71,379.04
00-0-40250-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 23,769.00
00-0-40250-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 4,047.59
00-0-40250-5240-02 E & G : POSTAGE : WAXAHACHIE	\$ 276.00
00-0-40250-5384-02 E & G : MAINTENANCE-COPIERS : WAXAHACHIE	\$ 17,494.10
00-0-40250-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 359.40
00-0-40250-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 2,274.32
00-0-40250-5468-02 E & G : TELEPHONE-SERVICE : WAXAHACHIE	\$ 49.29
00-0-40250-5999-02 E & G : CONTINGENCY : WAXAHACHIE	\$ 9,000.00
<b>Totals for DEPARTMENT: 40250 - WAXAHACHIE ADMINISTRATION</b>	<b>\$ 181,323.75</b>
00-0-40255-5121-04 E & G : PROF - FULL TIME : MIDLOTHIAN	\$ 74,999.96
00-0-40255-5131-04 E & G : STAFF-FULL TIME : MIDLOTHIAN	\$ 87,011.04
00-0-40255-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 3,000.00
00-0-40255-5400-04 E & G : TRAVEL : MIDLOTHIAN	\$ 200.00
00-0-40255-5409-04 E & G : TRAVEL-STAFF DEVELOPMENT : MIDLOTHIAN	\$ 1,000.00
00-0-40255-5562-04 E & G : CONTRACT SER-OTHER : MIDLOTHIAN	\$ 400.00
<b>Totals for DEPARTMENT: 40255 - MIDLOTHIAN ADMINISTRATION</b>	<b>\$ 166,611.00</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-40302-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 77,250.03
00-0-40302-5121-03 E & G : PROF - FULL TIME : MEXIA	\$ 37,131.45
00-0-40302-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 27,865.01
00-0-40302-5137-01 E & G : STIPENDS : CORSICANA	\$ 3,000.00
00-0-40302-5137-02 E & G : STIPENDS : WAXAHACHIE	\$ 3,000.00
00-0-40302-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,500.00
00-0-40302-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 1,335.02
00-0-40302-5240-01 E & G : POSTAGE : CORSICANA	\$ 250.00
00-0-40302-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 546.96
00-0-40302-5384-03 E & G : MAINTENANCE-COPIERS : MEXIA	\$ 6,490.01
00-0-40302-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,500.01
00-0-40302-5400-03 E & G : TRAVEL : MEXIA	\$ 1,273.99
00-0-40302-5409-01 E & G : TRAVEL-STAFF DEVELOPMENT : CORSICANA	\$ 500.00
00-0-40302-5999-01 E & G : CONTINGENCY : CORSICANA	\$ 500.00
<b>Totals for DEPARTMENT: 40302 - EXEC DEAN ACADEMICS</b>	<b>\$ 162,142.48</b>
00-0-40303-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 37,131.45
00-0-40303-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,068.16
00-0-40303-5240-01 E & G : POSTAGE : CORSICANA	\$ 20.00
00-0-40303-5410-01 E & G : TRAVEL-P/R CONTRACTS : CORSICANA	\$ 3,503.64
<b>Totals for DEPARTMENT: 40303 - DEAN HUMANITIES/FINE ARTS</b>	<b>\$ 41,723.25</b>
00-0-40304-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 65,000.03
00-0-40304-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 24,365.02
00-0-40304-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 2,522.99
00-0-40304-5409-01 E & G : TRAVEL-STAFF DEVELOPMENT : CORSICANA	\$ 2,700.04
<b>Totals for DEPARTMENT: 40304 - DEAN SCIENCES/KINESIOLOGY</b>	<b>\$ 94,588.08</b>
00-0-40351-5016-02 E & G : FACULTY - PART TIME : WAXAHACHIE	\$ 20,020.00
00-0-40351-5121-02 E & G : PROF - FULL TIME : WAXAHACHIE	\$ 70,000.01
00-0-40351-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 59,409.98
00-0-40351-5131-02 E & G : STAFF-FULL TIME : WAXAHACHIE	\$ 22,376.01
00-0-40351-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 500.00
00-0-40351-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 1,000.00
00-0-40351-5240-01 E & G : POSTAGE : CORSICANA	\$ 100.00
00-0-40351-5240-02 E & G : POSTAGE : WAXAHACHIE	\$ 250.00
00-0-40351-5250-02 E & G : ADVERTISING/PROMOTIONS : WAXAHACHIE	\$ 3,600.00
00-0-40351-5335-02 E & G : MEMBERSHIPS-INSTITUTIONAL : WAXAHACHIE	\$ 200.00
00-0-40351-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 6,128.00
<b>Totals for DEPARTMENT: 40351 - CONTINUING EDUCATION</b>	<b>\$ 183,584.00</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-40400-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 74,999.96
00-0-40400-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 30,378.95
00-0-40400-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 999.96
00-0-40400-5240-01 E & G : POSTAGE : CORSICANA	\$ 75.00
00-0-40400-5311-01 E & G : ADVISORY COMMITTEES : CORSICANA	\$ 1,992.00
00-0-40400-5400-01 E & G : TRAVEL : CORSICANA	\$ 4,800.00
00-0-40400-5405-01 E & G : MEALS : CORSICANA	\$ 500.04
<b>Totals for DEPARTMENT: 40400 - EXEC DEAN BUSINESS TECH</b>	<b>\$ 113,745.91</b>
00-0-40402-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 65,000.03
00-0-40402-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 23,047.01
00-0-40402-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,000.02
00-0-40402-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,500.00
00-0-40402-5405-01 E & G : MEALS : CORSICANA	\$ 27.18
00-0-40402-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 33.00
<b>Totals for DEPARTMENT: 40402 - DEAN - BUS/TECH</b>	<b>\$ 90,607.24</b>
00-0-40403-5121-02 E & G : PROF - FULL TIME : WAXAHACHIE	\$ 52,675.01
00-0-40403-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 600.00
00-0-40403-5400-02 E & G : TRAVEL : WAXAHACHIE	\$ 540.00
00-0-40403-5999-02 E & G : CONTINGENCY : WAXAHACHIE	\$ 9,999.96
00-0-40403-6011-02 E & G : EQUIPMENT <5000 : WAXAHACHIE	\$ 266.04
<b>Totals for DEPARTMENT: 40403 - DEAN-HEALTH PROFESSIONS</b>	<b>\$ 64,081.01</b>
00-0-40500-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 500.00
00-0-40500-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 500.00
00-0-40500-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 500.00
00-0-40500-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 500.00
<b>Totals for DEPARTMENT: 40500 - COMMUNITY SERVICES</b>	<b>\$ 2,000.00</b>
00-0-66600-5379-01 E & G : DEFERRED MAINTENANCE : CORSICANA	\$ 200,000.04
<b>Totals for DEPARTMENT: 66600 - RENOVATIONS/IMPROVEMENTS</b>	<b>\$ 200,000.04</b>



<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-66605-5375-01 E & G : INSURANCE : CORSICANA	\$ 230,000.00
00-0-66605-5375-02 E & G : INSURANCE : WAXAHACHIE	\$ 70,000.00
00-0-66605-5375-03 E & G : INSURANCE : MEXIA	\$ 11,000.00
00-0-66605-5375-04 E & G : INSURANCE : MIDLOTHIAN	\$ 55,000.00
00-0-66605-5393-01 E & G : MAINTENANCE-VEHICLES : CORSICANA	\$ 53,000.01
00-0-66605-5393-02 E & G : MAINTENANCE-VEHICLES : WAXAHACHIE	\$ 3,000.01
00-0-66605-5580-01 E & G : RENTAL - FACILITIES : CORSICANA	\$ 399,999.96
<b>Totals for DEPARTMENT: 66605 - PHYSICAL PLANT-GEN. SERVICES</b>	<b>\$ 821,999.98</b>
00-0-66610-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 102,865.01
00-0-66610-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 512,366.01
00-0-66610-5131-02 E & G : STAFF-FULL TIME : WAXAHACHIE	\$ 43,113.56
00-0-66610-5131-04 E & G : STAFF-FULL TIME : MIDLOTHIAN	\$ 28,742.44
00-0-66610-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 17,689.00
00-0-66610-5136-03 E & G : SUPP - PART TIME : MEXIA	\$ 9,310.00
00-0-66610-5220-01 E & G : FUEL AND OIL : CORSICANA	\$ 16,100.00
00-0-66610-5220-02 E & G : FUEL AND OIL : WAXAHACHIE	\$ 900.00
00-0-66610-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 2,600.00
00-0-66610-5240-01 E & G : POSTAGE : CORSICANA	\$ 50.00
00-0-66610-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 878.04
00-0-66610-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 127,365.00
00-0-66610-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 25,000.00
00-0-66610-5385-03 E & G : MAINTENANCE-OTHER : MEXIA	\$ 6,000.00
00-0-66610-5385-04 E & G : MAINTENANCE-OTHER : MIDLOTHIAN	\$ 15,000.00
00-0-66610-5389-01 E & G : MAINTENACE-HVAC : CORSICANA	\$ 100,000.00
00-0-66610-5389-02 E & G : MAINTENACE-HVAC : WAXAHACHIE	\$ 11,000.00
00-0-66610-5389-03 E & G : MAINTENACE-HVAC : MEXIA	\$ 2,400.00
00-0-66610-5389-04 E & G : MAINTENACE-HVAC : MIDLOTHIAN	\$ 7,000.00
00-0-66610-5390-01 E & G : MAINTENANCE - ELEC/LIGHTING : CORSICANA	\$ 37,585.00
00-0-66610-5392-01 E & G : MAINTENANCE- INTERIOR FINISHES : CORSICANA	\$ 11,000.00
00-0-66610-5392-02 E & G : MAINTENANCE- INTERIOR FINISHES : WAXAHACHIE	\$ 11,000.00
00-0-66610-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 50,000.04
<b>Totals for DEPARTMENT: 66610 - PHYSICAL PLANT - BUILD. MAINT.</b>	<b>\$ 1,137,964.10</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-66615-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 94,901.98
00-0-66615-5136-02 E & G : SUPP - PART TIME : WAXAHACHIE	\$ 15,362.00
00-0-66615-5136-03 E & G : SUPP - PART TIME : MEXIA	\$ 8,938.00
00-0-66615-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 30,000.00
00-0-66615-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 20,000.00
00-0-66615-5230-03 E & G : SUPPLIES - GENERAL : MEXIA	\$ 2,750.00
00-0-66615-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 3,000.00
00-0-66615-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 32,412.05
00-0-66615-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 1,000.00
00-0-66615-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 240,000.00
00-0-66615-5562-02 E & G : CONTRACT SER-OTHER : WAXAHACHIE	\$ 54,999.96
00-0-66615-5562-03 E & G : CONTRACT SER-OTHER : MEXIA	\$ 22,200.00
00-0-66615-5562-04 E & G : CONTRACT SER-OTHER : MIDLOTHIAN	\$ 27,999.96
<b>Totals for DEPARTMENT: 66615 - PHYS. PLANT - CUSTODIAL SERV.</b>	<b>\$ 553,563.95</b>
00-0-66620-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 6,000.00
00-0-66620-5385-02 E & G : MAINTENANCE-OTHER : WAXAHACHIE	\$ 2,000.00
00-0-66620-5385-03 E & G : MAINTENANCE-OTHER : MEXIA	\$ 1,000.00
00-0-66620-5385-04 E & G : MAINTENANCE-OTHER : MIDLOTHIAN	\$ 1,000.00
00-0-66620-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 155,385.00
00-0-66620-5562-02 E & G : CONTRACT SER-OTHER : WAXAHACHIE	\$ 29,000.04
00-0-66620-5562-03 E & G : CONTRACT SER-OTHER : MEXIA	\$ 21,999.96
00-0-66620-5562-04 E & G : CONTRACT SER-OTHER : MIDLOTHIAN	\$ 11,000.04
<b>Totals for DEPARTMENT: 66620 - PHYS PLANT - GROUNDS MAINT.</b>	<b>\$ 227,385.04</b>
00-0-66630-5450-01 E & G : UTILITIES-WASTE : CORSICANA	\$ 67,173.72
00-0-66630-5450-02 E & G : UTILITIES-WASTE : WAXAHACHIE	\$ 18,000.00
00-0-66630-5450-04 E & G : UTILITIES-WASTE : MIDLOTHIAN	\$ 3,420.00
00-0-66630-5455-01 E & G : UTILITIES-ELECTRICITY : CORSICANA	\$ 446,100.00
00-0-66630-5455-02 E & G : UTILITIES-ELECTRICITY : WAXAHACHIE	\$ 107,000.04
00-0-66630-5455-03 E & G : UTILITIES-ELECTRICITY : MEXIA	\$ 18,000.00
00-0-66630-5455-04 E & G : UTILITIES-ELECTRICITY : MIDLOTHIAN	\$ 63,999.96
00-0-66630-5456-01 E & G : UTILITIES-NATURAL GAS : CORSICANA	\$ 65,000.04
00-0-66630-5456-02 E & G : UTILITIES-NATURAL GAS : WAXAHACHIE	\$ 8,000.04
00-0-66630-5456-03 E & G : UTILITIES-NATURAL GAS : MEXIA	\$ 2,400.00
00-0-66630-5456-04 E & G : UTILITIES-NATURAL GAS : MIDLOTHIAN	\$ 600.96
00-0-66630-5457-01 E & G : UTILITIES-WATER : CORSICANA	\$ 283,701.36
00-0-66630-5457-02 E & G : UTILITIES-WATER : WAXAHACHIE	\$ 9,999.96
00-0-66630-5457-03 E & G : UTILITIES-WATER : MEXIA	\$ 6,999.96
00-0-66630-5457-04 E & G : UTILITIES-WATER : MIDLOTHIAN	\$ 8,000.04
<b>Totals for DEPARTMENT: 66630 - PHYSICAL PLANT - UTILITIES</b>	<b>\$ 1,108,396.08</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-66800-5011-01 E & G : FACULTY - FULL TIME : CORSICANA	\$ 62,601.03
00-0-66800-5011-02 E & G : FACULTY - FULL TIME : WAXAHACHIE	\$ 30,775.96
00-0-66800-5011-04 E & G : FACULTY - FULL TIME : MIDLOTHIAN	\$ 32,032.05
00-0-66800-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 78,840.96
00-0-66800-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 76,925.97
00-0-66800-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 20,843.00
00-0-66800-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 1,664.04
00-0-66800-5230-02 E & G : SUPPLIES - GENERAL : WAXAHACHIE	\$ 127.00
00-0-66800-5230-04 E & G : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 202.00
00-0-66800-5240-01 E & G : POSTAGE : CORSICANA	\$ 500.04
00-0-66800-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 59,087.80
00-0-66800-5280-02 E & G : SUBSCRIPTIONS - COMPUTER : WAXAHACHIE	\$ 17,256.00
00-0-66800-5280-03 E & G : SUBSCRIPTIONS - COMPUTER : MEXIA	\$ 13,136.00
00-0-66800-5280-04 E & G : SUBSCRIPTIONS - COMPUTER : MIDLOTHIAN	\$ 14,440.00
00-0-66800-5281-01 E & G : SUBSCRIPTIONS - PAPER : CORSICANA	\$ 13,923.00
00-0-66800-5281-02 E & G : SUBSCRIPTIONS - PAPER : WAXAHACHIE	\$ 3,720.00
00-0-66800-5281-03 E & G : SUBSCRIPTIONS - PAPER : MEXIA	\$ 2,179.00
00-0-66800-5281-04 E & G : SUBSCRIPTIONS - PAPER : MIDLOTHIAN	\$ 2,482.00
00-0-66800-5383-01 E & G : MAINTENANCE-DYNIX : CORSICANA	\$ 16,720.00
00-0-66800-5385-01 E & G : MAINTENANCE-OTHER : CORSICANA	\$ 3,398.00
00-0-66800-5400-01 E & G : TRAVEL : CORSICANA	\$ 120.00
00-0-66800-5400-03 E & G : TRAVEL : MEXIA	\$ 800.04
00-0-66800-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 1,323.46
00-0-66800-6036-01 E & G : BOOKS : CORSICANA	\$ 14,718.96
<b>Totals for DEPARTMENT: 66800 - LEARNING RESOURCE CENTER</b>	<b>\$ 467,816.31</b>
00-0-80000-5800-01 E & G : BUILDING USE : CORSICANA	\$ 2,240,662.00
00-0-80000-5801-01 E & G : TRANSFERS - TPEG : CORSICANA	\$ 500,000.00
<b>Totals for DEPARTMENT: 80000 - TRANSFERS</b>	<b>\$ 2,740,662.00</b>
00-0-81000-5850-01 E & G : APPROPRIATIONS - ATHLETIC : CORSICANA	\$ 1,771,137.00
00-0-81000-5851-01 E & G : APPROPRIATIONS-STUD.ACTIVITIES : CORSICANA	\$ 294,203.33
<b>Totals for DEPARTMENT: 81000 - APPROPRIATIONS</b>	<b>\$ 2,065,340.33</b>
00-0-82006-5900-04 E & G : PRINCIPAL : MIDLOTHIAN	\$ 230,000.00
00-0-82006-5901-04 E & G : INTEREST : MIDLOTHIAN	\$ 78,976.00
<b>Totals for DEPARTMENT: 82006 - LEASE-CITY MIDLOTHIAN</b>	<b>\$ 308,976.00</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-85000-5348-01 E & G : SALARY CONTINGENCY : CORSICANA	\$ 149,974.19
00-0-85000-5353-01 E & G : RESERVE : CORSICANA	\$ 99,999.96
00-0-85000-5991-01 E & G : VACANT POSITION SALARY SAVINGS : CORSICANA	\$ 312,558.96
00-0-85000-5999-01 E & G : CONTINGENCY : CORSICANA	\$ 2,304.54
<b>Totals for DEPARTMENT: 85000 - CONTINGENCY</b>	<b>\$ 564,837.65</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
<b>GRANTS</b>	
00-0-92000-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 66,632.00
00-0-92000-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 186,831.00
00-0-92000-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 23,948.00
00-0-92000-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 400.00
00-0-92000-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 2,015.00
00-0-92000-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	\$ 2,950.00
00-0-92000-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : CORSICANA	\$ 30,780.00
00-0-92000-5400-01 E & G : TRAVEL : CORSICANA	\$ 6,271.00
00-0-92000-5404-01 E & G : TAXABLE TRAVEL / MEALS : CORSICANA	\$ 100.00
00-0-92000-5413-01 E & G : TRAVEL-STUDENT : CORSICANA	\$ 4,545.00
00-0-92000-5425-01 E & G : REGISTRATION : CORSICANA	\$ 2,375.00
00-0-92000-5721-01 E & G : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 15,000.00
00-0-92000-6041-01 E & G : GRANT CONTROLLED SUPPLIES : CORSICANA	\$ 283.00
00-0-92000-7110-01 E & G : BEN-EMP RETIREMENT : CORSICANA	\$ 16,514.00
00-0-92000-7114-01 E & G : BEN-NSE DEP HEALTH INS : CORSICANA	\$ 10,374.00
00-0-92000-7115-01 E & G : BEN-NSE EMP HEALTH : CORSICANA	\$ 37,490.00
00-0-92000-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 4,177.00
00-0-92000-7121-01 E & G : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 2,145.00
00-0-92000-7122-01 E & G : BEN-UNEMP COMP INS : CORSICANA	\$ 346.00
00-0-92000-7123-01 E & G : BEN-WORKERS COMP INS : CORSICANA	\$ 227.00
00-0-92000-7124-01 E & G : BEN-NSE STATE RET MATCH : CORSICANA	\$ 17,136.00
<b>Totals for DEPARTMENT: 92000 - TRIO - SSS</b>	<b>\$ 430,539.00</b>
00-0-92400-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 43,660.00
00-0-92400-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 77,020.00
00-0-92400-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 5,772.00
00-0-92400-7110-01 E & G : BEN-EMP RETIREMENT : CORSICANA	\$ 9,655.00
00-0-92400-7114-01 E & G : BEN-NSE DEP HEALTH INS : CORSICANA	\$ 16,219.00
00-0-92400-7115-01 E & G : BEN-NSE EMP HEALTH : CORSICANA	\$ 12,755.00
00-0-92400-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 1,750.00
00-0-92400-7122-01 E & G : BEN-UNEMP COMP INS : CORSICANA	\$ 152.00
00-0-92400-7123-01 E & G : BEN-WORKERS COMP INS : CORSICANA	\$ 100.00
00-0-92400-7124-01 E & G : BEN-NSE STATE RET MATCH : CORSICANA	\$ 9,052.00
<b>Totals for DEPARTMENT: 92400 - CP - SCHED A</b>	<b>\$ 176,135.00</b>
00-0-92600-6049-01 E & G : GRANT CAPITALIZED EQUIPMENT : CORSICANA	\$ 10,000.00
<b>Totals for DEPARTMENT: 92600 - CP - SCHED C</b>	<b>\$ 10,000.00</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-92700-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 20,000.00
00-0-92700-5233-01 E & G : SUPPLIES - OTHER : CORSICANA	\$ 4,000.00
00-0-92700-5238-01 E & G : TEXTBOOKS/TRAINING MATERIALS : CORSICANA	\$ 10,000.00
00-0-92700-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 6,000.00
00-0-92700-5304-01 E & G : BROCHURES/NEWSLETTERS : CORSICANA	\$ 5,000.00
00-0-92700-5330-01 E & G : MEMBERSHIPS/DUES : CORSICANA	\$ 100.00
00-0-92700-5356-01 E & G : CHILDCARE : CORSICANA	\$ 5,000.00
00-0-92700-5413-01 E & G : TRAVEL-STUDENT : CORSICANA	\$ 10,000.00
00-0-92700-5425-01 E & G : REGISTRATION : CORSICANA	\$ 12,000.00
00-0-92700-6041-01 E & G : GRANT CONTROLLED SUPPLIES : CORSICANA	\$ 38,186.00
<b>Totals for DEPARTMENT: 92700 - CP SCHED F</b>	<b>\$ 110,286.00</b>
00-0-92800-5400-01 E & G : TRAVEL : CORSICANA	\$ 10,000.00
<b>Totals for DEPARTMENT: 92800 - CP SCHED B</b>	<b>\$ 10,000.00</b>
00-0-92900-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 3,000.00
00-0-92900-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : CORSICANA	\$ 9,193.00
00-0-92900-5400-01 E & G : TRAVEL : CORSICANA	\$ 2,000.00
00-0-92900-6041-01 E & G : GRANT CONTROLLED SUPPLIES : CORSICANA	\$ 1,128.00
<b>Totals for DEPARTMENT: 92900 - CP - ADMIN</b>	<b>\$ 15,321.00</b>
00-0-93303-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 10,135.00
00-0-93303-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 839.00
<b>Totals for DEPARTMENT: 93303 - AEFLA EL CIVICS Y3</b>	<b>\$ 10,974.00</b>
00-0-93600-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 14,520.00
00-0-93600-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 50,537.00
00-0-93600-7110-01 E & G : BEN-EMP RETIREMENT : CORSICANA	\$ 9,954.00
00-0-93600-7114-01 E & G : BEN-NSE DEP HEALTH INS : CORSICANA	\$ 7,386.00
00-0-93600-7115-01 E & G : BEN-NSE EMP HEALTH : CORSICANA	\$ 9,997.00
00-0-93600-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 1,804.00
00-0-93600-7122-01 E & G : BEN-UNEMP COMP INS : CORSICANA	\$ 150.00
00-0-93600-7123-01 E & G : BEN-WORKERS COMP INS : CORSICANA	\$ 98.00
00-0-93600-7124-01 E & G : BEN-NSE STATE RET MATCH : CORSICANA	\$ 9,331.00
<b>Totals for DEPARTMENT: 93600 - SBDC FEDERAL 2019</b>	<b>\$ 103,777.00</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-93601-5121-01 E & G : PROF - FULL TIME : CORSICANA	\$ 5,920.00
00-0-93601-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 12,148.00
00-0-93601-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 500.00
00-0-93601-5240-01 E & G : POSTAGE : CORSICANA	\$ 40.00
00-0-93601-7110-01 E & G : BEN-EMP RETIREMENT : CORSICANA	\$ 1,446.00
00-0-93601-7114-01 E & G : BEN-NSE DEP HEALTH INS : CORSICANA	\$ 1,990.00
00-0-93601-7115-01 E & G : BEN-NSE EMP HEALTH : CORSICANA	\$ 1,313.00
00-0-93601-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 262.00
00-0-93601-7122-01 E & G : BEN-UNEMP COMP INS : CORSICANA	\$ 23.00
00-0-93601-7123-01 E & G : BEN-WORKERS COMP INS : CORSICANA	\$ 15.00
00-0-93601-7124-01 E & G : BEN-NSE STATE RET MATCH : CORSICANA	\$ 1,410.00
<b>Totals for DEPARTMENT: 93601 - SBDC FEDERAL 2020</b>	<b>\$ 25,067.00</b>
00-0-93620-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 50,000.00
00-0-93620-5262-01 E & G : SOFTWARE MAINTENANCE : CORSICANA	\$ 2,025.00
00-0-93620-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 3,500.00
00-0-93620-5400-01 E & G : TRAVEL : CORSICANA	\$ 5,500.00
00-0-93620-5415-01 E & G : TRAVEL - OTHER : CORSICANA	\$ 20,300.00
00-0-93620-5425-01 E & G : REGISTRATION : CORSICANA	\$ 2,900.00
00-0-93620-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 20,000.00
00-0-93620-6041-01 E & G : GRANT CONTROLLED SUPPLIES : CORSICANA	\$ 200.00
00-0-93620-7114-01 E & G : BEN-NSE DEP HEALTH INS : CORSICANA	\$ 15,298.00
00-0-93620-7115-01 E & G : BEN-NSE EMP HEALTH : CORSICANA	\$ 12,597.00
00-0-93620-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 1,596.00
00-0-93620-7122-01 E & G : BEN-UNEMP COMP INS : CORSICANA	\$ 67.00
00-0-93620-7123-01 E & G : BEN-WORKERS COMP INS : CORSICANA	\$ 87.00
00-0-93620-7124-01 E & G : BEN-NSE STATE RET MATCH : CORSICANA	\$ 7,480.00
<b>Totals for DEPARTMENT: 93620 - SBDC Federal CARES Act</b>	<b>\$ 141,550.00</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-93700-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 79,440.00
00-0-93700-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 100.00
00-0-93700-5240-01 E & G : POSTAGE : CORSICANA	\$ 15.00
00-0-93700-5250-01 E & G : ADVERTISING/PROMOTIONS : CORSICANA	\$ 50.00
00-0-93700-5262-01 E & G : SOFTWARE MAINTENANCE : CORSICANA	\$ 15.00
00-0-93700-5275-01 E & G : PRINTING : CORSICANA	\$ 40.00
00-0-93700-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 25.00
00-0-93700-5335-01 E & G : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	\$ 799.00
00-0-93700-5384-01 E & G : MAINTENANCE-COPIERS : CORSICANA	\$ 250.00
00-0-93700-5400-01 E & G : TRAVEL : CORSICANA	\$ 1,827.00
00-0-93700-5415-01 E & G : TRAVEL - OTHER : CORSICANA	\$ 1,671.00
00-0-93700-5425-01 E & G : REGISTRATION : CORSICANA	\$ 1,033.00
00-0-93700-5468-01 E & G : TELEPHONE-SERVICE : CORSICANA	\$ 50.00
00-0-93700-5562-01 E & G : CONTRACT SER-OTHER : CORSICANA	\$ 25.00
00-0-93700-6041-01 E & G : GRANT CONTROLLED SUPPLIES : CORSICANA	\$ 30.00
00-0-93700-7110-01 E & G : BEN-EMP RETIREMENT : CORSICANA	\$ 6,355.00
00-0-93700-7114-01 E & G : BEN-NSE DEP HEALTH INS : CORSICANA	\$ 7,262.00
00-0-93700-7115-01 E & G : BEN-NSE EMP HEALTH : CORSICANA	\$ 4,999.00
00-0-93700-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 1,152.00
00-0-93700-7122-01 E & G : BEN-UNEMP COMP INS : CORSICANA	\$ 95.00
00-0-93700-7123-01 E & G : BEN-WORKERS COMP INS : CORSICANA	\$ 63.00
00-0-93700-7124-01 E & G : BEN-NSE STATE RET MATCH : CORSICANA	\$ 5,958.00
<b>Totals for DEPARTMENT: 93700 - SBDC STATE 2019</b>	<b>\$ 111,254.00</b>
00-0-93800-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 21,635.00
00-0-93800-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 425.00
00-0-93800-7110-01 E & G : BEN-EMP RETIREMENT : CORSICANA	\$ 1,731.00
00-0-93800-7115-01 E & G : BEN-NSE EMP HEALTH : CORSICANA	\$ 8,256.00
00-0-93800-7118-01 E & G : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 314.00
00-0-93800-7122-01 E & G : BEN-UNEMP COMP INS : CORSICANA	\$ 26.00
00-0-93800-7123-01 E & G : BEN-WORKERS COMP INS : CORSICANA	\$ 17.00
00-0-93800-7124-01 E & G : BEN-NSE STATE RET MATCH : CORSICANA	\$ 1,623.00
<b>Totals for DEPARTMENT: 93800 - SBDC LOCAL 2019</b>	<b>\$ 34,027.00</b>
00-0-95103-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 8,708.00
00-0-95103-5230-01 E & G : SUPPLIES - GENERAL : CORSICANA	\$ 270.00
00-0-95103-7110-01 E & G : BEN-EMP RETIREMENT : CORSICANA	\$ 1,246.00
<b>Totals for DEPARTMENT: 95103 - AEFLA PROF DEV Y3</b>	<b>\$ 10,224.00</b>



<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
00-0-95303-5721-01 E & G : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 95,248.00
<b>Totals for DEPARTMENT: 95303 - AEFLA FED IET Y3</b>	<b>\$ 95,248.00</b>
00-0-95403-5721-01 E & G : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 7,298.00
00-0-95403-7114-01 E & G : BEN-NSE DEP HEALTH INS : CORSICANA	\$ 602.00
<b>Totals for DEPARTMENT: 95403 - AEL CIVICS IET Y3</b>	<b>\$ 7,900.00</b>
00-0-95502-5999-01 E & G : CONTINGENCY : CORSICANA	\$ 266,913.00
<b>Totals for DEPARTMENT: 95502 - AEFLA Combined</b>	<b>\$ 266,913.00</b>
00-0-95503-5131-01 E & G : STAFF-FULL TIME : CORSICANA	\$ 156,479.00
00-0-95503-5136-01 E & G : SUPP - PART TIME : CORSICANA	\$ 15,326.00
<b>Totals for DEPARTMENT: 95503 - AEFLA Combined Y3</b>	<b>\$ 171,805.00</b>
00-0-95601-5016-01 E & G : FACULTY - PART TIME : CORSICANA	\$ 10,192.00
00-0-95601-5280-01 E & G : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 9,000.00
00-0-95601-5355-01 E & G : ADMINISTRATIVE INDIRECT COSTS : CORSICANA	\$ 2,471.00
00-0-95601-6041-01 E & G : GRANT CONTROLLED SUPPLIES : CORSICANA	\$ 8,443.00
<b>Totals for DEPARTMENT: 95601 - AEFLA WKFC INTEG INITIATIVE</b>	<b>\$ 30,106.00</b>
<b>Totals for FUND: 00 - E &amp; G</b>	<b>\$ 44,803,411.96</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
10-0-20504-5900-01 I & S : PRINCIPAL : CORSICANA	\$ 205,000.00
10-0-20504-5901-01 I & S : INTEREST : CORSICANA	\$ 50,135.00
<b>Totals for DEPARTMENT: 20504 - NC REVENUE BONDS - 2006</b>	<b>\$ 255,135.00</b>
10-0-20505-5900-01 I & S : PRINCIPAL : CORSICANA	\$ 200,000.00
10-0-20505-5901-01 I & S : INTEREST : CORSICANA	\$ 63,852.00
<b>Totals for DEPARTMENT: 20505 - NC REVENUE BONDS - 2007</b>	<b>\$ 263,852.00</b>
10-0-20506-5900-01 I & S : PRINCIPAL : CORSICANA	\$ 210,000.00
10-0-20506-5901-01 I & S : INTEREST : CORSICANA	\$ 103,512.00
<b>Totals for DEPARTMENT: 20506 - NC REVENUE BONDS - 2009</b>	<b>\$ 313,512.00</b>
10-0-20510-5352-01 I & S : BANK CHARGE-FEES : CORSICANA	\$ 600.00
10-0-20510-5900-01 I & S : PRINCIPAL : CORSICANA	\$ 1,035,000.00
10-0-20510-5901-01 I & S : INTEREST : CORSICANA	\$ 372,563.00
<b>Totals for DEPARTMENT: 20510 - NC REVENUE BONDS - 2012</b>	<b>\$ 1,408,163.00</b>
<b>Totals for FUND: 10 - I &amp; S</b>	<b>\$ 2,240,662.00</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
30-0-70100-5232-01 AUX : SUPPLIES - COPIER : CORSICANA	\$ 99.96
30-0-70100-5338-01 AUX : PRESIDENT STAFF FUNCTIONS : CORSICANA	\$ 50.00
30-0-70100-5359-01 AUX : COLLEGE DEVELOPMENT : CORSICANA	\$ 50.00
30-0-70100-5375-01 AUX : INSURANCE : CORSICANA	\$ 280,000.00
30-0-70100-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 1,000.00
30-0-70100-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 300.00
30-0-70100-5955-01 AUX : CHORAL SCHOLARSHIP - AWARDS : CORSICANA	\$ 50,000.00
30-0-70100-5960-01 AUX : DRAMA SCHOLARSHIP - AWARDS : CORSICANA	\$ 32,800.01
30-0-70100-5991-01 AUX : VACANT POSITION SALARY SAVINGS : CORSICANA	\$ 2,500.00
<b>Totals for DEPARTMENT: 70100 - MANAGEMENT &amp; DEVELOPMENT</b>	<b>\$ 366,799.97</b>
30-0-70125-5376-01 AUX : MEDICAL : CORSICANA	\$ 50,000.04
30-0-70125-5413-01 AUX : TRAVEL-STUDENT : CORSICANA	\$ 34,657.00
<b>Totals for DEPARTMENT: 70125 - Athletics - General</b>	<b>\$ 84,657.04</b>
30-0-70150-5131-01 AUX : STAFF-FULL TIME : CORSICANA	\$ 85,000.01
30-0-70150-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 14,586.60
30-0-70150-5240-01 AUX : POSTAGE : CORSICANA	\$ 99.96
30-0-70150-5375-01 AUX : INSURANCE : CORSICANA	\$ 25,000.00
30-0-70150-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 4,295.04
30-0-70150-5400-01 AUX : TRAVEL : CORSICANA	\$ 999.96
30-0-70150-5405-01 AUX : MEALS : CORSICANA	\$ 500.00
30-0-70150-5409-01 AUX : TRAVEL-STAFF DEVELOPMENT : CORSICANA	\$ 350.00
30-0-70150-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 153.62
30-0-70150-5534-01 AUX : DRUG TESTING : CORSICANA	\$ 5,350.00
30-0-70150-5721-01 AUX : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 20,000.00
30-0-70150-6011-01 AUX : EQUIPMENT <5000 : CORSICANA	\$ 3,228.99
30-0-70150-7115-01 AUX : BEN-NSE EMP HEALTH : CORSICANA	\$ 9,996.00
30-0-70150-7118-01 AUX : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 1,200.00
30-0-70150-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 3,996.00
30-0-70150-7127-01 AUX : BEN - TRS 1ST 90 DAYS : CORSICANA	\$ 333.00
<b>Totals for DEPARTMENT: 70150 - ATHLETIC TRAINING CENTER</b>	<b>\$ 175,089.18</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
30-0-70200-5121-01 AUX : PROF - FULL TIME : CORSICANA	\$ 32,976.01
30-0-70200-5131-01 AUX : STAFF-FULL TIME : CORSICANA	\$ 26,523.00
30-0-70200-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 11,075.00
30-0-70200-5240-01 AUX : POSTAGE : CORSICANA	\$ 100.01
30-0-70200-5330-01 AUX : MEMBERSHIPS/DUES : CORSICANA	\$ 1,163.33
30-0-70200-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 9,222.00
30-0-70200-5405-01 AUX : MEALS : CORSICANA	\$ 5,061.00
30-0-70200-5412-01 AUX : TRAVEL-RECRUITING : CORSICANA	\$ 1,825.00
30-0-70200-5413-01 AUX : TRAVEL-STUDENT : CORSICANA	\$ 18,000.00
30-0-70200-5463-01 AUX : TELEPHONE - STIPEND : CORSICANA	\$ 99.96
30-0-70200-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 100.00
30-0-70200-5561-01 AUX : CONTRACT SER-OFFICIALS : CORSICANA	\$ 7,640.00
30-0-70200-5721-01 AUX : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 224,203.00
30-0-70200-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 2,700.00
30-0-70200-7118-01 AUX : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 44.00
30-0-70200-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 3,096.00
<b>Totals for DEPARTMENT: 70200 - BASEBALL - MEN</b>	<b>\$ 343,828.31</b>
30-0-70250-5121-01 AUX : PROF - FULL TIME : CORSICANA	\$ 30,970.49
30-0-70250-5131-01 AUX : STAFF-FULL TIME : CORSICANA	\$ 25,000.00
30-0-70250-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 10,256.00
30-0-70250-5330-01 AUX : MEMBERSHIPS/DUES : CORSICANA	\$ 1,053.33
30-0-70250-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 4,686.50
30-0-70250-5405-01 AUX : MEALS : CORSICANA	\$ 3,000.00
30-0-70250-5412-01 AUX : TRAVEL-RECRUITING : CORSICANA	\$ 3,000.00
30-0-70250-5413-01 AUX : TRAVEL-STUDENT : CORSICANA	\$ 18,000.00
30-0-70250-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 100.00
30-0-70250-5561-01 AUX : CONTRACT SER-OFFICIALS : CORSICANA	\$ 5,850.00
30-0-70250-5721-01 AUX : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 224,202.51
30-0-70250-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 2,400.00
30-0-70250-7115-01 AUX : BEN-NSE EMP HEALTH : CORSICANA	\$ 4,692.00
30-0-70250-7118-01 AUX : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 360.00
30-0-70250-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 4,200.00
<b>Totals for DEPARTMENT: 70250 - SOFTBALL - WOMEN</b>	<b>\$ 337,770.83</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
30-0-70300-5121-01 AUX : PROF - FULL TIME : CORSICANA	\$ 34,300.00
30-0-70300-5131-01 AUX : STAFF-FULL TIME : CORSICANA	\$ 15,924.95
30-0-70300-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 7,404.00
30-0-70300-5240-01 AUX : POSTAGE : CORSICANA	\$ 100.00
30-0-70300-5280-01 AUX : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 843.99
30-0-70300-5330-01 AUX : MEMBERSHIPS/DUES : CORSICANA	\$ 1,031.33
30-0-70300-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 3,515.00
30-0-70300-5405-01 AUX : MEALS : CORSICANA	\$ 5,338.00
30-0-70300-5412-01 AUX : TRAVEL-RECRUITING : CORSICANA	\$ 8,000.00
30-0-70300-5413-01 AUX : TRAVEL-STUDENT : CORSICANA	\$ 8,000.00
30-0-70300-5431-01 AUX : International Athletes : CORSICANA	\$ 3,200.04
30-0-70300-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 150.00
30-0-70300-5561-01 AUX : CONTRACT SER-OFFICIALS : CORSICANA	\$ 6,720.00
30-0-70300-5721-01 AUX : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 65,832.00
30-0-70300-5722-01 AUX : SCHOLARSHIP - HOUSING : CORSICANA	\$ 81,024.00
30-0-70300-5724-01 AUX : SCHOLARSHIP - BOOKS : CORSICANA	\$ 11,400.00
30-0-70300-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 408.00
30-0-70300-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 3,768.00
30-0-70300-7125-01 AUX : BEN-ORP DIFFERENTIAL : CORSICANA	\$ 60.00
<b>Totals for DEPARTMENT: 70300 - BASKETBALL - MEN</b>	<b>\$ 257,019.31</b>
30-0-70350-5435-01 AUX : PLAYOFFS : CORSICANA	\$ 3,600.00
30-0-70350-5950-01 AUX : BAND SCHOLARSHIP - AWARDS : CORSICANA	\$ 149,999.97
<b>Totals for DEPARTMENT: 70350 - MARCHING BAND</b>	<b>\$ 153,599.97</b>
30-0-70400-5121-01 AUX : PROF - FULL TIME : CORSICANA	\$ 42,250.26
30-0-70400-5131-01 AUX : STAFF-FULL TIME : CORSICANA	\$ 25,000.00
30-0-70400-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 200.00
30-0-70400-5291-01 AUX : UNIFORMS/WARM-UPS : CORSICANA	\$ 10,000.00
30-0-70400-5412-01 AUX : TRAVEL-RECRUITING : CORSICANA	\$ 2,500.00
30-0-70400-5413-01 AUX : TRAVEL-STUDENT : CORSICANA	\$ 2,500.00
30-0-70400-5420-01 AUX : WORKSHOPS : CORSICANA	\$ 5,000.00
30-0-70400-5435-01 AUX : PLAYOFFS : CORSICANA	\$ 35,000.00
30-0-70400-5721-01 AUX : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 110,000.00
30-0-70400-6011-01 AUX : EQUIPMENT <5000 : CORSICANA	\$ 3,874.00
30-0-70400-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 3,384.00
30-0-70400-7118-01 AUX : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 204.00
30-0-70400-7121-01 AUX : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 852.00
30-0-70400-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 3,180.00
<b>Totals for DEPARTMENT: 70400 - CHEERLEADING</b>	<b>\$ 243,944.26</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
30-0-70500-5121-01 AUX : PROF - FULL TIME : CORSICANA	\$ 41,159.98
30-0-70500-5131-01 AUX : STAFF-FULL TIME : CORSICANA	\$ 132,375.02
30-0-70500-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 25,292.84
30-0-70500-5240-01 AUX : POSTAGE : CORSICANA	\$ 99.99
30-0-70500-5280-01 AUX : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 3,500.00
30-0-70500-5330-01 AUX : MEMBERSHIPS/DUES : CORSICANA	\$ 1,333.32
30-0-70500-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 5,431.51
30-0-70500-5405-01 AUX : MEALS : CORSICANA	\$ 15,000.00
30-0-70500-5412-01 AUX : TRAVEL-RECRUITING : CORSICANA	\$ 19,000.00
30-0-70500-5413-01 AUX : TRAVEL-STUDENT : CORSICANA	\$ 36,630.32
30-0-70500-5561-01 AUX : CONTRACT SER-OFFICIALS : CORSICANA	\$ 10,100.01
30-0-70500-5580-01 AUX : RENTAL - FACILITIES : CORSICANA	\$ 23,025.00
30-0-70500-5721-01 AUX : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 395,652.00
30-0-70500-6011-01 AUX : EQUIPMENT <5000 : CORSICANA	\$ 4,771.16
30-0-70500-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 2,760.00
30-0-70500-7118-01 AUX : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 240.00
30-0-70500-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 8,052.00
30-0-70500-7127-01 AUX : BEN - TRS 1ST 90 DAYS : CORSICANA	\$ 900.00
<b>Totals for DEPARTMENT: 70500 - FOOTBALL</b>	<b>\$ 725,323.15</b>
30-0-70750-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 3,999.96
30-0-70750-5250-01 AUX : ADVERTISING/PROMOTIONS : CORSICANA	\$ 2,499.96
30-0-70750-5330-01 AUX : MEMBERSHIPS/DUES : CORSICANA	\$ 6,000.00
30-0-70750-5412-01 AUX : TRAVEL-RECRUITING : CORSICANA	\$ 3,000.00
30-0-70750-5413-01 AUX : TRAVEL-STUDENT : CORSICANA	\$ 6,000.00
30-0-70750-6011-01 AUX : EQUIPMENT <5000 : CORSICANA	\$ 5,799.96
30-0-70750-7118-01 AUX : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 10,800.00
<b>Totals for DEPARTMENT: 70750 - E-Sports</b>	<b>\$ 38,099.88</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
30-0-70800-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 7,795.00
30-0-70800-5240-01 AUX : POSTAGE : CORSICANA	\$ 150.00
30-0-70800-5280-01 AUX : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 534.00
30-0-70800-5330-01 AUX : MEMBERSHIPS/DUES : CORSICANA	\$ 893.33
30-0-70800-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 2,940.00
30-0-70800-5405-01 AUX : MEALS : CORSICANA	\$ 14,336.00
30-0-70800-5412-01 AUX : TRAVEL-RECRUITING : CORSICANA	\$ 4,500.00
30-0-70800-5413-01 AUX : TRAVEL-STUDENT : CORSICANA	\$ 10,333.50
30-0-70800-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 100.00
30-0-70800-5561-01 AUX : CONTRACT SER-OFFICIALS : CORSICANA	\$ 3,300.00
30-0-70800-5721-01 AUX : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 204,414.00
30-0-70800-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 5,400.00
30-0-70800-7114-01 AUX : BEN-NSE DEP HEALTH INS : CORSICANA	\$ 13,800.00
30-0-70800-7118-01 AUX : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 7,116.00
30-0-70800-7121-01 AUX : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 240.00
30-0-70800-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 4,128.00
<b>Totals for DEPARTMENT: 70800 - SOCCER</b>	<b>\$ 279,979.83</b>
30-0-70900-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 12,451.26
30-0-70900-5280-01 AUX : SUBSCRIPTIONS - COMPUTER : CORSICANA	\$ 534.00
30-0-70900-5330-01 AUX : MEMBERSHIPS/DUES : CORSICANA	\$ 1,053.36
30-0-70900-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 2,450.00
30-0-70900-5405-01 AUX : MEALS : CORSICANA	\$ 2,880.00
30-0-70900-5412-01 AUX : TRAVEL-RECRUITING : CORSICANA	\$ 5,675.00
30-0-70900-5413-01 AUX : TRAVEL-STUDENT : CORSICANA	\$ 13,600.00
30-0-70900-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 70.00
30-0-70900-5561-01 AUX : CONTRACT SER-OFFICIALS : CORSICANA	\$ 3,200.00
30-0-70900-5721-01 AUX : SCHOLARSHIP - TUITION & FEES : CORSICANA	\$ 138,474.00
30-0-70900-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 180.00
30-0-70900-7118-01 AUX : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 180.00
30-0-70900-7121-01 AUX : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 120.00
30-0-70900-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 2,100.00
30-0-70900-7127-01 AUX : BEN - TRS 1ST 90 DAYS : CORSICANA	\$ 60.00
<b>Totals for DEPARTMENT: 70900 - VOLLEYBALL</b>	<b>\$ 183,027.62</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
30-0-75000-5121-01 AUX : PROF - FULL TIME : CORSICANA	\$ 69,648.99
30-0-75000-5131-01 AUX : STAFF-FULL TIME : CORSICANA	\$ 87,295.02
30-0-75000-5131-02 AUX : STAFF-FULL TIME : WAXAHACHIE	\$ 62,974.04
30-0-75000-5131-04 AUX : STAFF-FULL TIME : MIDLOTHIAN	\$ 23,047.01
30-0-75000-5136-01 AUX : SUPP - PART TIME : CORSICANA	\$ 54,464.00
30-0-75000-5136-02 AUX : SUPP - PART TIME : WAXAHACHIE	\$ 29,792.00
30-0-75000-5136-03 AUX : SUPP - PART TIME : MEXIA	\$ 3,952.00
30-0-75000-5136-04 AUX : SUPP - PART TIME : MIDLOTHIAN	\$ 7,914.00
30-0-75000-5145-01 AUX : SICK LEAVE : CORSICANA	\$ 2,509.89
30-0-75000-5149-01 AUX : VACATION : CORSICANA	\$ 1,436.64
30-0-75000-5221-01 AUX : FOOD PURCHASES : CORSICANA	\$ 3,250.00
30-0-75000-5221-02 AUX : FOOD PURCHASES : WAXAHACHIE	\$ 24,000.00
30-0-75000-5221-04 AUX : FOOD PURCHASES : MIDLOTHIAN	\$ 9,999.99
30-0-75000-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 11,000.00
30-0-75000-5230-02 AUX : SUPPLIES - GENERAL : WAXAHACHIE	\$ 3,750.00
30-0-75000-5230-04 AUX : SUPPLIES - GENERAL : MIDLOTHIAN	\$ 2,200.00
30-0-75000-5232-01 AUX : SUPPLIES - COPIER : CORSICANA	\$ 200.01
30-0-75000-5232-02 AUX : SUPPLIES - COPIER : WAXAHACHIE	\$ 120.01
30-0-75000-5232-04 AUX : SUPPLIES - COPIER : MIDLOTHIAN	\$ 50.00
30-0-75000-5235-01 AUX : SUPPLIES - RESALE : CORSICANA	\$ 184,599.99
30-0-75000-5235-02 AUX : SUPPLIES - RESALE : WAXAHACHIE	\$ 79,999.99
30-0-75000-5235-04 AUX : SUPPLIES - RESALE : MIDLOTHIAN	\$ 18,000.00
30-0-75000-5240-01 AUX : POSTAGE : CORSICANA	\$ 275.00
30-0-75000-5262-01 AUX : SOFTWARE MAINTENANCE : CORSICANA	\$ 46,000.01
30-0-75000-5300-01 AUX : SOFTGOODS - RESALE : CORSICANA	\$ 166,500.00
30-0-75000-5300-02 AUX : SOFTGOODS - RESALE : WAXAHACHIE	\$ 35,000.01
30-0-75000-5300-04 AUX : SOFTGOODS - RESALE : MIDLOTHIAN	\$ 10,000.00
30-0-75000-5302-01 AUX : ELECTRONICS - RESALE : CORSICANA	\$ 53,000.00
30-0-75000-5302-02 AUX : ELECTRONICS - RESALE : WAXAHACHIE	\$ 26,000.00
30-0-75000-5302-04 AUX : ELECTRONICS - RESALE : MIDLOTHIAN	\$ 3,000.00
30-0-75000-5303-01 AUX : BOOKS - RESALE : CORSICANA	\$ 945,000.01
30-0-75000-5303-02 AUX : BOOKS - RESALE : WAXAHACHIE	\$ 610,000.00
30-0-75000-5303-04 AUX : BOOKS - RESALE : MIDLOTHIAN	\$ 213,000.00
30-0-75000-5305-01 AUX : BOOKS - REFUNDS : CORSICANA	\$ 1,800.00
30-0-75000-5305-02 AUX : BOOKS - REFUNDS : WAXAHACHIE	\$ 600.00
30-0-75000-5305-04 AUX : BOOKS - REFUNDS : MIDLOTHIAN	\$ 200.00
30-0-75000-5316-01 AUX : BOOKS (USED) - RESALE : CORSICANA	\$ 78,999.99
30-0-75000-5316-02 AUX : BOOKS (USED) - RESALE : WAXAHACHIE	\$ 45,000.00
30-0-75000-5316-04 AUX : BOOKS (USED) - RESALE : MIDLOTHIAN	\$ 16,000.00
30-0-75000-5335-01 AUX : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	\$ 765.00
30-0-75000-5351-01 AUX : BANK CHARGE-MC/VISA : CORSICANA	\$ 6,950.00
30-0-75000-5351-02 AUX : BANK CHARGE-MC/VISA : WAXAHACHIE	\$ 9,100.01
30-0-75000-5351-04 AUX : BANK CHARGE-MC/VISA : MIDLOTHIAN	\$ 4,399.99
30-0-75000-5369-01 AUX : FREIGHT : CORSICANA	\$ 74,000.00
30-0-75000-5369-02 AUX : FREIGHT : WAXAHACHIE	\$ 30,000.00
30-0-75000-5369-04 AUX : FREIGHT : MIDLOTHIAN	\$ 5,000.00



<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
30-0-75000-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 375.00
30-0-75000-5400-01 AUX : TRAVEL : CORSICANA	\$ 5,000.01
30-0-75000-5400-02 AUX : TRAVEL : WAXAHACHIE	\$ 2,000.00
30-0-75000-5999-01 AUX : CONTINGENCY : CORSICANA	\$ 18,000.00
30-0-75000-6011-01 AUX : EQUIPMENT <5000 : CORSICANA	\$ 7,500.00
30-0-75000-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 12,000.00
30-0-75000-7110-02 AUX : BEN-EMP RETIREMENT : WAXAHACHIE	\$ 4,080.00
30-0-75000-7110-04 AUX : BEN-EMP RETIREMENT : MIDLOTHIAN	\$ 1,848.00
30-0-75000-7114-01 AUX : BEN-NSE DEP HEALTH INS : CORSICANA	\$ 12,000.00
30-0-75000-7114-02 AUX : BEN-NSE DEP HEALTH INS : WAXAHACHIE	\$ 10,380.00
30-0-75000-7115-01 AUX : BEN-NSE EMP HEALTH : CORSICANA	\$ 15,000.00
30-0-75000-7115-02 AUX : BEN-NSE EMP HEALTH : WAXAHACHIE	\$ 7,500.00
30-0-75000-7115-04 AUX : BEN-NSE EMP HEALTH : MIDLOTHIAN	\$ 7,500.00
30-0-75000-7118-01 AUX : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 1,968.00
30-0-75000-7118-02 AUX : BEN-MEDICARE TAX MATCH : WAXAHACHIE	\$ 804.00
30-0-75000-7118-04 AUX : BEN-MEDICARE TAX MATCH : MIDLOTHIAN	\$ 336.00
30-0-75000-7121-01 AUX : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 1,440.00
30-0-75000-7121-02 AUX : BEN-SOCIAL SEC TAX MATCH : WAXAHACHIE	\$ 456.00
30-0-75000-7121-04 AUX : BEN-SOCIAL SEC TAX MATCH : MIDLOTHIAN	\$ 84.00
30-0-75000-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 10,800.00
30-0-75000-7124-02 AUX : BEN-NSE STATE RET MATCH : WAXAHACHIE	\$ 4,740.00
30-0-75000-7124-04 AUX : BEN-NSE STATE RET MATCH : MIDLOTHIAN	\$ 1,728.00
<b>Totals for DEPARTMENT: 75000 - COLLEGE BOOKSTORE</b>	<b>\$ 3,186,332.61</b>
30-0-75010-5235-01 AUX : SUPPLIES - RESALE : CORSICANA	\$ 2,000.00
<b>Totals for DEPARTMENT: 75010 - GIFT SHOP</b>	<b>\$ 2,000.00</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
30-0-75100-5121-01 AUX : PROF - FULL TIME : CORSICANA	\$ 85,000.01
30-0-75100-5131-01 AUX : STAFF-FULL TIME : CORSICANA	\$ 543,277.63
30-0-75100-5136-01 AUX : SUPP - PART TIME : CORSICANA	\$ 179,600.00
30-0-75100-5221-01 AUX : FOOD PURCHASES : CORSICANA	\$ 922,589.60
30-0-75100-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 80,000.00
30-0-75100-5240-01 AUX : POSTAGE : CORSICANA	\$ 25.00
30-0-75100-5250-01 AUX : ADVERTISING/PROMOTIONS : CORSICANA	\$ 300.00
30-0-75100-5262-01 AUX : SOFTWARE MAINTENANCE : CORSICANA	\$ 14,000.00
30-0-75100-5330-01 AUX : MEMBERSHIPS/DUES : CORSICANA	\$ 600.00
30-0-75100-5351-01 AUX : BANK CHARGE-MC/VISA : CORSICANA	\$ 17,000.01
30-0-75100-5384-01 AUX : MAINTENANCE-COPIERS : CORSICANA	\$ 800.02
30-0-75100-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 39,999.97
30-0-75100-5400-01 AUX : TRAVEL : CORSICANA	\$ 500.00
30-0-75100-5409-01 AUX : TRAVEL-STAFF DEVELOPMENT : CORSICANA	\$ 999.96
30-0-75100-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 400.00
30-0-75100-5554-01 AUX : EVENTS - SPECIAL : CORSICANA	\$ 2,000.00
30-0-75100-6010-01 AUX : EQUIPMENT > 5000 : CORSICANA	\$ 14,000.00
30-0-75100-6037-01 AUX : UNIFORMS : CORSICANA	\$ 4,999.98
30-0-75100-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 19,200.00
30-0-75100-7114-01 AUX : BEN-NSE DEP HEALTH INS : CORSICANA	\$ 19,656.00
30-0-75100-7115-01 AUX : BEN-NSE EMP HEALTH : CORSICANA	\$ 108,000.00
30-0-75100-7118-01 AUX : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 6,060.00
30-0-75100-7121-01 AUX : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 2,820.00
30-0-75100-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 33,600.00
30-0-75100-7127-01 AUX : BEN - TRS 1ST 90 DAYS : CORSICANA	\$ 120.00
<b>Totals for DEPARTMENT: 75100 - DINING SERVICES</b>	<b>\$ 2,095,548.18</b>
30-0-75200-5131-01 AUX : STAFF-FULL TIME : CORSICANA	\$ 65,610.02
30-0-75200-5136-01 AUX : SUPP - PART TIME : CORSICANA	\$ 8,147.00
30-0-75200-5221-01 AUX : FOOD PURCHASES : CORSICANA	\$ 80,000.00
30-0-75200-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 13,149.99
30-0-75200-5250-01 AUX : ADVERTISING/PROMOTIONS : CORSICANA	\$ 750.00
30-0-75200-5300-01 AUX : SOFTGOODS - RESALE : CORSICANA	\$ 9,999.96
30-0-75200-5330-01 AUX : MEMBERSHIPS/DUES : CORSICANA	\$ 225.00
30-0-75200-5351-01 AUX : BANK CHARGE-MC/VISA : CORSICANA	\$ 4,600.00
30-0-75200-5562-01 AUX : CONTRACT SER-OTHER : CORSICANA	\$ 3,200.00
30-0-75200-6011-01 AUX : EQUIPMENT <5000 : CORSICANA	\$ 10,000.00
30-0-75200-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 3,432.00
30-0-75200-7115-01 AUX : BEN-NSE EMP HEALTH : CORSICANA	\$ 15,000.00
30-0-75200-7118-01 AUX : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 780.00
30-0-75200-7121-01 AUX : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 120.00
30-0-75200-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 4,920.00
<b>Totals for DEPARTMENT: 75200 - BEAUTIQUE</b>	<b>\$ 219,933.97</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
30-0-75700-5131-01 AUX : STAFF-FULL TIME : CORSICANA	\$ 218,375.97
30-0-75700-5136-01 AUX : SUPP - PART TIME : CORSICANA	\$ 185,624.00
30-0-75700-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 37,154.99
30-0-75700-5240-01 AUX : POSTAGE : CORSICANA	\$ 1,000.00
30-0-75700-5304-01 AUX : BROCHURES/NEWSLETTERS : CORSICANA	\$ 1,700.00
30-0-75700-5318-01 AUX : MOVIE NIGHT : CORSICANA	\$ 12,050.02
30-0-75700-5335-01 AUX : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	\$ 675.00
30-0-75700-5400-01 AUX : TRAVEL : CORSICANA	\$ 4,300.00
30-0-75700-5405-01 AUX : MEALS : CORSICANA	\$ 12,399.99
30-0-75700-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 8,000.01
30-0-75700-5580-01 AUX : RENTAL - FACILITIES : CORSICANA	\$ 39,600.00
30-0-75700-7114-01 AUX : BEN-NSE DEP HEALTH INS : CORSICANA	\$ 10,380.00
30-0-75700-7115-01 AUX : BEN-NSE EMP HEALTH : CORSICANA	\$ 14,400.00
30-0-75700-7118-01 AUX : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 1,956.00
30-0-75700-7121-01 AUX : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 1,224.00
30-0-75700-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 8,724.00
30-0-75700-7127-01 AUX : BEN - TRS 1ST 90 DAYS : CORSICANA	\$ 399.00
<b>Totals for DEPARTMENT: 75700 - STUDENT HOUSING</b>	<b>\$ 557,962.98</b>
30-0-75725-5131-01 AUX : STAFF-FULL TIME : CORSICANA	\$ 67,620.97
30-0-75725-5137-01 AUX : STIPENDS : CORSICANA	\$ 2,499.96
30-0-75725-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 20,227.01
30-0-75725-5381-01 AUX : LEASE/PURCHASE - EQUIPMENT : CORSICANA	\$ 29,603.77
30-0-75725-5464-01 AUX : INTERNET : CORSICANA	\$ 234,000.00
30-0-75725-5557-01 AUX : CONTRACT SERVICES : CORSICANA	\$ 29,000.00
30-0-75725-5559-01 AUX : CONTRACT SER-EXTERM : CORSICANA	\$ 8,500.00
30-0-75725-5564-01 AUX : CONTRACT SER-CUSTODIAL : CORSICANA	\$ 90,000.01
30-0-75725-5571-01 AUX : BACKGROUND CHECKS : CORSICANA	\$ 6,000.01
30-0-75725-6011-01 AUX : EQUIPMENT <5000 : CORSICANA	\$ 98,000.00
30-0-75725-7110-01 AUX : BEN-EMP RETIREMENT : CORSICANA	\$ 3,696.00
30-0-75725-7115-01 AUX : BEN-NSE EMP HEALTH : CORSICANA	\$ 11,880.00
30-0-75725-7118-01 AUX : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 516.00
30-0-75725-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 3,852.00
30-0-75725-7127-01 AUX : BEN - TRS 1ST 90 DAYS : CORSICANA	\$ 162.00
<b>Totals for DEPARTMENT: 75725 - STUDENT HOUSING - MAINTENANCE</b>	<b>\$ 605,557.73</b>
30-0-75730-5220-01 AUX : FUEL AND OIL : CORSICANA	\$ 2,160.00
30-0-75730-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 289,999.99
30-0-75730-5389-01 AUX : MAINTENACE-HVAC : CORSICANA	\$ 30,000.00
30-0-75730-5455-01 AUX : UTILITIES-ELECTRICITY : CORSICANA	\$ 186,260.04
<b>Totals for DEPARTMENT: 75730 - HOUSING - PLANT OPERATIONS</b>	<b>\$ 508,420.03</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
30-0-75800-5131-01 AUX : STAFF-FULL TIME : CORSICANA	\$ 23,233.99
30-0-75800-5136-01 AUX : SUPP - PART TIME : CORSICANA	\$ 139,194.00
30-0-75800-5230-01 AUX : SUPPLIES - GENERAL : CORSICANA	\$ 2,700.01
30-0-75800-5385-01 AUX : MAINTENANCE-OTHER : CORSICANA	\$ 7,999.99
30-0-75800-5468-01 AUX : TELEPHONE-SERVICE : CORSICANA	\$ 955.00
30-0-75800-6011-01 AUX : EQUIPMENT <5000 : CORSICANA	\$ 10,000.00
30-0-75800-7118-01 AUX : BEN-MEDICARE TAX MATCH : CORSICANA	\$ 1,008.00
30-0-75800-7121-01 AUX : BEN-SOCIAL SEC TAX MATCH : CORSICANA	\$ 3,432.00
30-0-75800-7124-01 AUX : BEN-NSE STATE RET MATCH : CORSICANA	\$ 516.00
<b>Totals for DEPARTMENT: 75800 - STUDENT ACTIVITIES</b>	<b>\$ 189,038.99</b>
<b>Totals for FUND: 30 - AUX</b>	<b>\$ 10,553,933.84</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
50-0-53210-5934-01 SCHOL : INSTITUTIONAL SCHOLARSHIPS : CORSICANA	\$ 128,000.00
50-0-53210-5940-01 SCHOL : GRADUATE SCHOLARSHIP : CORSICANA	\$ 121,000.00
<b>Totals for DEPARTMENT: 53210 - CASTON (M.C. AND MATTIE)</b>	<b>\$ 249,000.00</b>
50-0-53372-5945-01 SCHOL : INITIAL-STATE : CORSICANA	\$ 546,438.00
<b>Totals for DEPARTMENT: 53372 - TEOG</b>	<b>\$ 546,438.00</b>
50-0-53374-5933-01 SCHOL : UNREST. SCHOLARSHIP EXPENSE : CORSICANA	\$ 442,844.00
<b>Totals for DEPARTMENT: 53374 - STATE SCHOLARSHIP (IN)</b>	<b>\$ 442,844.00</b>
50-0-53375-5933-01 SCHOL : UNREST. SCHOLARSHIP EXPENSE : CORSICANA	\$ 42,558.00
<b>Totals for DEPARTMENT: 53375 - STATE SCHOLARSHIP - C E</b>	<b>\$ 42,558.00</b>
50-0-53378-5933-01 SCHOL : UNREST. SCHOLARSHIP EXPENSE : CORSICANA	\$ 14,600.00
<b>Totals for DEPARTMENT: 53378 - STATE SCHOLARSHIP (OUT)</b>	<b>\$ 14,600.00</b>
<b>Totals for FUND: 50 - SCHOL</b>	<b>\$ 1,295,440.00</b>
60-0-60030-5177-01 LOAN : STUDENT LOAN AWARD : CORSICANA	\$ 13,000,000.00
<b>Totals for DEPARTMENT: 60030 - STUDENT LOANS - DIRECT</b>	<b>\$ 13,000,000.00</b>
<b>Totals for FUND: 60 - LOAN</b>	<b>\$ 13,000,000.00</b>

<b>FISCAL YEAR 2020-2021 BUDGET</b>	
<b>General Ledger Account</b>	<b>Original Budget</b>
70-0-27100-5184-01 OPP GRANT : AWARDS PAID 2014 : CORSICANA	\$ 15,000,000.00
<b>Totals for DEPARTMENT: 27100 - PELL</b>	<b>\$ 15,000,000.00</b>
70-0-27201-5184-01 OPP GRANT : AWARDS PAID 2014 : CORSICANA	\$ 184,639.00
<b>Totals for DEPARTMENT: 27201 - SEOG</b>	<b>\$ 184,639.00</b>
<b>Totals for FUND: 70 - OPP GRANT</b>	<b>\$ 15,184,639.00</b>
80-0-28200-5176-01 FEDERAL WORKSTUDY : FEDERAL SHARE - REGULAR : CORSICANA	\$ 189,630.00
<b>Totals for DEPARTMENT: 28200 - COLLEGE WORK STUDY</b>	<b>\$ 189,630.00</b>
<b>Totals for FUND: 80 - FEDERAL WORKSTUDY</b>	<b>\$ 189,630.00</b>
<b>TOTAL ALLOCATIONS</b>	<b>\$ 87,267,716.80</b>